جمهوری اسلامی افغانستان
وزارت مالیه

د افغانستان اسلامی جمهوریت
د مالیې وزارت

Islamic Republic of Afghanistan
Ministry of Finance

National Budget

Fiscal Year 1397

Budget Book 2



1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	351,845,964,870	416,708,930,916	371,898,120,320	359,845,001,156	344,871,111,703	341,130,318,030	284,214,839,715
Taxes	99,227,332,043	104,997,699,519	106,702,025,887	121,914,451,409	127,779,188,324	136,333,323,546	145,295,038,393
Taxes on income, profits, and capital gains	23,310,845,996	35,667,937,235	27,391,915,772	27,657,253,999	29,538,236,810	31,718,935,189	34,308,231,422
Taxes on payroll and workforce	-	-	-	-	-	-	-
Taxes on property	389,617,313	405,433,540	608,583,674	486,465,398	516,478,806	548,313,548	582,159,625
Taxes on goods and services	26,554,755,943	28,800,544,236	31,400,627,594	33,558,277,493	35,874,607,994	38,614,528,267	41,622,683,644
Taxes on international trade and transactions	37,414,227,957	33,799,566,896	45,101,078,329	50,621,524,910	51,727,173,898	54,693,600,579	57,326,208,139
Other taxes	11,557,884,833	6,324,217,612	2,199,820,519	9,590,929,609	10,122,690,815	10,757,945,964	11,455,755,563
Social contributions	4,064,551,498	6,997,968,887	3,877,207,588	3,978,275,203	4,102,714,261	4,216,142,063	4,319,967,647
Social security contributions	-	-	-	-	-	-	-
Other social contributions	4,064,551,498	6,997,968,887	3,877,207,588	3,978,275,203	4,102,714,261	4,216,142,063	4,319,967,647
Grants	211,915,663,175	256,147,758,191	218,846,457,952	190,372,711,976	168,046,493,052	154,395,604,417	87,277,240,140
Foreign Government Grants	211,915,663,175	198,866,166,131	192,134,681,580	115,698,967,968	101,995,390,558	96,732,490,820	57,352,449,093
International Organisations Grants	-	-	11,423,753,183	74,673,744,008	66,051,102,494	57,663,113,597	29,924,791,047
Other Grants	-	57,281,592,059	-	-	-	-	-
Other receipts	36,638,418,155	48,565,504,319	42,472,428,893	43,579,562,568	44,942,716,065	46,185,248,003	47,322,593,534
Property income	2,784,712,168	5,349,173,132	3,492,520,089	3,583,560,010	3,695,652,516	3,797,826,276	3,891,350,527
Interest	292,982,264	-	932,531,613	956,840,021	986,769,643	1,014,050,878	1,039,022,623
Sales of goods and services	28,252,162,214	32,600,840,913	26,376,779,107	27,064,345,633	27,910,908,912	28,682,562,225	29,388,891,310
Fines, penalties, and forfeits	1,069,820,766	1,478,716,233	599,655,634	615,286,926	634,532,886	652,075,826	668,133,670
Voluntary transfers other than grants	-	-	-	-	-	-	-
Miscellaneous and unidentified receipts	3,343,889,347	9,136,774,041	11,070,942,451	11,359,529,977	11,714,852,108	12,038,732,798	12,335,195,403
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	286,851,919,364	422,044,379,984	278,528,264,273	296,654,684,189	299,243,723,973	299,693,221,269	297,093,195,017
Compensation of employees	164,621,027,906	173,250,093,295	176,968,425,006	174,412,801,796	179,804,370,496	184,750,352,701	189,299,965,341
Wages, Salaries and Allowances	158,672,991,630	167,641,896,582	170,813,773,112	168,408,422,034	173,612,165,836	178,386,952,066	182,779,861,309
Social contributions	5,948,036,276	5,608,196,713	6,154,651,894	6,004,379,762	6,192,204,660	6,363,400,634	6,520,104,032
Purchases of goods and services	82,439,607,668	34,388,713,207	67,751,241,584	69,970,173,210	69,320,520,169	65,210,034,600	58,974,088,843
Travel	2,991,505,441	3,958,650,956	3,095,283,296	3,262,832,385	3,313,074,073	3,294,636,319	3,232,602,116
Food	3,970,176,487	4,230,977,101	2,680,154,776	3,879,308,020	4,000,651,421	4,111,257,490	4,212,500,214
Contracted Services	30,575,277,361	2,497,172,490	36,500,991,995	32,827,010,163	31,275,009,230	26,663,666,991	20,195,386,019
Repairs and Maintenance	8,353,214,919	8,128,198,956	3,676,039,806	4,788,370,838	4,938,149,406	5,074,674,495	5,199,642,069
Utilities	5,053,596,797	5,044,068,399	3,685,033,441	4,386,466,601	4,523,572,644	4,648,421,243	4,762,612,693
Fuel	25,225,215,678	6,177,915,544	12,074,474,388	14,423,164,545	14,867,306,793	15,263,459,513	15,619,967,711
Tools and Materials	6,270,620,986	4,351,729,761	6,039,263,881	6,403,020,658	6,402,756,602	6,153,918,549	5,751,378,022

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Interest	580,470,975	-	446,313,360	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
Subsidies	1,400,000,000	-	1,451,047,921	-	-	-	-
Grants	551,402,114	-	322,218,337	88,371,213	83,695,807	70,212,038	51,386,472
Grants - Foreign	435,228,614	-	218,971,340	-	-	-	-
Current Grants - General Government Units	116,173,500	-	103,246,997	88,371,213	83,695,807	70,212,038	51,386,472
Capital Grants - General Government Units	-	-	-	-	-	-	-
Social benefits	22,522,719,761	-	23,976,819,619	22,315,183,540	22,975,699,250	23,531,288,901	24,007,169,769
Social security benefits	14,395,410,394	-	15,298,484,626	14,664,119,875	15,122,808,423	15,540,908,932	15,923,615,187
Social assistance benefits	986,036,198	-	1,028,296,965	445,387,540	421,823,669	353,865,987	258,985,854
Employer social benefits	7,141,273,170	-	7,650,038,028	7,205,676,125	7,431,067,158	7,636,513,982	7,824,568,727
Other payments	14,736,690,940	214,405,573,482	7,612,198,446	28,065,304,430	25,256,588,251	24,328,483,030	22,957,734,592
Net cash inflow from operating activities (A-B)	60,731,638,026	10,957,595,139	93,369,856,047	63,190,316,967	45,627,387,730	41,437,096,760	(12,878,355,302)
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	53,395,186,848	7,348,304,831	61,279,429,880	62,328,222,705	60,076,896,828	52,817,358,909	42,511,474,875
C.1 PURCHASES OF NONFINANCIAL ASSETS	54,495,903,017	7,348,304,831	61,329,211,202	62,376,869,351	60,127,065,124	52,868,914,208	42,564,299,761
Fixed assets	53,547,699,600	7,188,504,831	60,878,457,327	57,278,936,085	54,872,088,474	47,473,788,052	37,042,995,770
Buildings and structures	39,286,444,504	3,152,447,100	47,671,164,958	42,319,308,206	40,352,739,438	34,481,566,432	26,240,083,101
Machinery and equipment	14,261,255,096	4,036,057,731	13,207,292,369	14,949,827,879	14,509,242,495	12,981,835,664	10,792,270,951
Inventories	-	-	-	-	-	-	-
Valuables	3,839,128	500,000	575,013	398,258	410,715	422,070	432,464
Non-produced assets	944,364,289	159,300,000	450,178,862	5,097,535,008	5,254,565,935	5,394,704,085	5,520,871,526

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	1,100,716,169	-	47,410,783	48,646,645	50,168,295	51,555,299	52,824,886
Fixed assets	1,100,716,169	-	47,410,783	48,646,645	50,168,295	51,555,299	52,824,886
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	7,348,304,831	61,232,019,097	62,201,176,060	60,026,728,533	52,765,803,610	42,458,649,989
CASH SURPLUS/DEFICIT (A-B-C)	11,598,858,659	(12,683,753,900)	32,090,426,167	862,094,262	(14,449,509,099)	(11,380,262,148)	(55,389,830,177)
CASH FLOWS FROM FINANCING ACTIVITIES							
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	22,061,137,937	21,030,000	19,765,322,271	26,059,531,898	25,150,115,981	22,489,754,456	18,767,090,599
Domestic	22,061,137,937	21,030,000	19,765,322,271	26,059,531,898	25,150,115,981	22,489,754,456	18,767,090,599
Expenditure Advances	6,333,856,266	21,030,000	9,773,897,723	7,431,930,233	7,067,018,383	5,993,891,153	4,491,022,525
Loans - Central Government	-	-	-	-	-	-	-
Capital Advances / Returns	5,470,572,671	-	9,990,534,565	10,726,719,058	10,182,187,384	8,594,927,924	6,375,109,661
Sales of Shares in Enterprises	10,256,709,000	-	860,184	7,900,882,606	7,900,910,214	7,900,935,379	7,900,958,413
Other sales of financial assets	-	-	-	-	-	-	-
External	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	(1,034,525,936)	2,654,787,275	(1,428,070,012)	904,500,000	-	-	-
Domestic	-	-	-	-	-	-	-
Domestic Loans	-	-	-	-	-	-	-
Domestic Loan Repayments	-	-	-	-	-	-	-
External	(1,034,525,936)	2,654,787,275	(1,428,070,012)	904,500,000	-	-	-
Foreign Loan Repayments	(1,034,525,936)	-	(1,428,070,012)	-	-	-	-
New Foreign Loans	-	2,654,787,275	-	904,500,000	-	-	-
Net cash inflow from financing activities (E-D)	(23,095,663,873)	2,633,757,275	(21,193,392,282)	(25,155,031,898)	(25,150,115,981)	(22,489,754,456)	(18,767,090,599)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(11,496,805,215)	(10,049,996,625)	10,897,033,884	(24,292,937,636)	(39,599,625,080)	(33,870,016,604)	(74,156,920,776)
Opening Cash Balance			7,002,966,116	17,900,000,000	(6,392,937,636)	(45,992,562,715)	(79,862,579,319)
Closing Cash Balance			17,900,000,000	(6,392,937,636)	(45,992,562,715)	(79,862,579,319)	(154,019,500,096)
of which: Reserves (IMF Target)			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Province	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
Total by Province (Expenditure)	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
01 Kabul	22,313,726,475	-	28,055,752,035	27,853,305,101	26,861,439,151	23,647,853,919	19,082,709,157
02 Kapisa	2,895,415,767	-	3,529,093,533	3,340,164,357	3,338,991,879	3,206,958,583	2,994,032,413
03 Parwan	5,006,906,630	-	5,186,801,762	5,246,538,708	5,244,941,791	5,038,077,925	4,704,320,881
04 Maidan Wardak	3,323,915,247	-	3,585,882,468	3,510,893,626	3,498,498,445	3,335,704,138	3,080,187,151
05 Logar	2,737,794,280	-	3,274,130,443	3,263,788,978	3,231,038,877	3,034,040,286	2,736,212,019
06 Nangarhar	17,187,903,815	-	17,841,808,628	18,895,911,077	19,158,160,867	18,989,618,683	18,548,804,919
07 Laghman	2,957,642,600	-	2,872,361,537	2,977,706,424	3,011,720,024	2,969,429,450	2,879,191,866
08 Panjshir	1,892,179,737	-	1,719,090,265	1,779,915,128	1,794,386,286	1,756,500,973	1,685,915,638
09 Baghlan	7,921,094,840	-	6,857,665,248	6,498,380,167	6,465,978,357	6,144,311,278	5,644,501,237
10 Bamyan	3,187,051,654	-	5,404,452,682	4,610,941,687	4,502,983,511	4,091,970,373	3,495,983,286
11 Ghazni	4,610,725,691	-	4,471,426,030	4,721,294,271	4,728,570,013	4,561,157,908	4,285,562,377
12 Paktika	3,149,637,785	-	3,578,391,890	3,340,850,908	3,325,422,968	3,162,698,109	2,909,236,927
13 Paktia	11,710,381,821	-	11,394,496,425	12,157,577,307	12,438,306,669	12,570,787,357	12,605,295,338
14 Khost	4,085,104,234	-	3,609,768,025	3,704,917,769	3,724,352,593	3,622,504,780	3,445,224,291
15 Kunar	2,913,517,330	-	4,016,646,691	3,990,434,560	3,995,696,338	3,852,290,271	3,616,835,733
16 Nuristan	1,922,223,345	-	1,982,531,165	2,015,148,680	2,022,027,946	1,958,690,782	1,851,780,116
17 Badakhshan	7,732,473,628	-	7,854,842,362	7,625,513,846	7,564,804,083	7,138,540,369	6,487,595,197
18 Takhar	4,781,759,253	-	5,620,173,733	5,201,092,276	5,183,374,265	4,943,594,428	4,566,897,992
19 Kunduz	6,630,900,591	-	6,618,721,890	6,943,556,140	6,978,582,363	6,784,698,608	6,448,479,674
20 Samangan	2,616,209,692	-	2,515,872,219	2,477,054,624	2,465,493,858	2,344,580,426	2,156,307,104

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	15,583,650,057	-	15,926,394,722	16,758,472,635	16,992,026,396	16,844,632,961	16,456,434,140
22 Sar-e Pol	2,949,529,199	-	2,673,981,153	2,673,177,861	2,682,742,502	2,599,667,498	2,459,093,077
23 Ghor	3,502,700,741	-	2,675,937,653	2,803,385,841	2,808,175,881	2,709,781,556	2,547,474,548
24 Daykundi	2,268,031,239	-	2,547,097,503	2,460,488,803	2,433,399,118	2,279,723,731	2,048,380,798
25 Urozgan	2,027,476,055	-	1,943,874,513	2,089,550,115	2,104,000,046	2,054,063,319	1,963,988,050
26 Zabul	1,882,992,199	-	2,172,829,523	2,266,980,006	2,288,935,226	2,248,263,485	2,168,372,861
27 Kandahar	15,417,396,519	-	15,864,060,085	16,817,093,042	17,060,507,457	16,932,052,343	16,568,183,777
28 Jawzjan	3,909,139,307	-	5,172,718,318	5,085,090,953	5,027,843,851	4,707,530,760	4,225,833,015
29 Faryab	4,624,218,720	-	4,032,133,514	4,169,745,985	4,219,467,146	4,164,745,113	4,044,323,415
30 Helmand	12,690,899,539	-	12,123,252,249	11,872,660,835	11,992,275,684	11,789,230,053	11,383,978,846
31 Badghis	2,204,925,114	-	2,200,825,876	2,250,835,433	2,260,101,986	2,192,761,627	2,077,842,553
32 Herat	14,991,013,593	-	14,555,169,271	15,071,609,388	15,299,346,884	15,204,848,328	14,905,979,612
33 Farah	3,064,098,339	-	3,818,246,051	3,702,332,290	3,682,651,678	3,496,762,849	3,208,539,156
34 Nimruz	2,248,993,643	-	3,578,364,657	2,898,718,168	2,834,633,269	2,584,385,568	2,220,460,615
90 Central Ministries	145,094,955,484	429,413,714,815	140,199,101,081	162,631,667,396	161,983,093,303	160,971,063,137	158,080,446,409
95 Offshore Payments	2,150,193,093	-	1,576,082,575	1,383,408,445	1,316,024,152	1,117,433,579	839,222,772
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
000 Unknown	**12,930,340**	**50,896,479,310**	**(3,840,160)**	**(3,354,463)**	**(3,459,389)**	**(3,555,031)**	**(3,642,576)**
10 Presidents Office	**-**	**-**	**-**	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**
101 Services to president	-	-	-	*3,428,550,226*	*3,524,575,188*	*3,598,196,368*	*3,655,808,450*
11 National Assembly Meshanro Jirga	**486,294,997**	**516,255,706**	**500,377,063**	**547,773,931**	**562,606,797**	**573,274,467**	**581,033,589**
111 Parlaimentary Affairs	486,294,997	516,255,706	*500,377,063*	*547,773,931*	*562,606,797*	*573,274,467*	*581,033,589*
12 National Assembly Wolesi Jirga	**1,524,789,609**	**1,615,558,444**	**1,675,452,370**	**1,630,867,294**	**1,679,831,909**	**1,721,924,680**	**1,758,669,063**
121 Legislative and Policy Affairs	1,524,789,609	1,615,558,444	*1,675,452,370*	*1,630,867,294*	*1,679,831,909*	*1,721,924,680*	*1,758,669,063*
13 Office of Administrative Affairs & Council of Ministers' Secretariat	**5,162,771,533**	**4,255,995,605**	**5,310,436,916**	**2,343,209,414**	**2,350,972,544**	**2,276,816,470**	**2,151,830,517**
131 Analysis and coordination of government activities	5,058,334,926	3,916,369,415	*4,876,245,431*	*1,620,246,198*	*1,664,063,994*	*1,695,497,257*	*1,718,288,831*
132 Effective use of Financial Resoureces on Procurement of items/services	104,436,606	339,626,190	*434,191,485*	*722,963,216*	*686,908,550*	*581,319,213*	*433,541,686*
133 Unknown	-	-	-	-	-	-	-
14 Supreme Court	**3,536,816,550**	**3,512,323,267**	**3,327,030,232**	**3,640,861,101**	**3,741,321,764**	**3,816,252,467**	**3,873,141,399**
141 The National Judiciary Affairs	3,536,816,550	3,512,323,267	*3,327,030,232*	*3,640,861,101*	*3,741,321,764*	*3,816,252,467*	*3,873,141,399*
15 Presidential Protective Service	**1,483,571,034**	**1,804,769,988**	**1,607,486,316**	**1,925,666,753**	**1,976,069,339**	**2,009,824,810**	**2,032,154,968**
151 Presidential Protective Service	1,483,571,034	1,804,769,988	*1,607,486,316*	*1,925,666,753*	*1,976,069,339*	*2,009,824,810*	*2,032,154,968*
152 National Security Council	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
16 Radio and television of Afghanistan	**665,414,351**	**574,968,896**	**532,552,384**	**499,902,345**	**510,949,362**	**515,329,454**	**515,339,009**
161 Radio and television of Afghanistan	665,414,351	574,968,896	*532,552,384*	*499,902,345*	*510,949,362*	*515,329,454*	*515,339,009*
17 National Security Council	**728,843,249**	**313,600,000**	**903,434,328**	**445,139,438**	**395,060,419**	**380,910,766**	**390,290,972**
171 National Security Council	728,843,249	313,600,000	*903,434,328*	*445,139,438*	*395,060,419*	*380,910,766*	*390,290,972*
19 Afghanistan football federation	**-**	**-**	**-**	**-**	**-**	**-**	**-**
191 Afghanistan football federation	-	-	-	-	-	-	-
20 Ministry of Finance	**20,113,961,573**	**5,237,983,742**	**15,222,197,623**	**3,784,872,007**	**3,759,452,071**	**3,558,016,990**	**3,248,311,655**
201 Public Finance Management	16,458,035,138	2,120,040,155	*10,310,531,646*	*2,459,326,583*	*2,465,895,728*	*2,384,668,956*	*2,249,005,179*
202 Revenue Management	1,329,865,012	1,318,249,007	*2,068,209,778*	*565,253,118*	*549,718,548*	*494,385,049*	*414,790,161*
203 Institutional Development	2,174,003,662	1,636,590,509	*2,628,517,483*	*694,606,570*	*680,489,328*	*623,189,110*	*539,503,124*
204 Policy Management	152,057,761	163,104,071	*214,938,716*	*65,685,735*	*63,348,467*	*55,773,874*	*45,013,191*
21 Ministry of State in Parliamentart Affairs	**160,811,648**	**138,056,270**	**138,690,952**	**192,996,676**	**196,894,874**	**197,797,059**	**196,759,125**
211 Maintaining and Improving of Parliamentary relations	160,811,648	138,056,270	*138,690,952*	*192,996,676*	*196,894,874*	*197,797,059*	*196,759,125*
212 Unknown	-	-	-	-	-	-	-
213 Unknown	-	-	-	-	-	-	-
22 Ministry of Defence	**70,842,010,960**	**67,677,654,595**	**57,257,035,909**	**62,387,065,818**	**64,331,831,310**	**66,096,229,437**	**67,705,441,225**
221 Cambat forces	61,391,644,755	60,769,044,425	*53,179,605,260*	*57,943,562,422*	*59,749,336,679*	*61,387,042,509*	*62,880,287,123*
222 Supportive forces	9,450,366,205	6,908,610,170	*4,077,430,649*	*4,443,503,397*	*4,582,494,631*	*4,709,186,928*	*4,825,154,102*
23 Ministry of Foreign Affairs	**5,137,660,174**	**6,107,835,609**	**5,565,184,817**	**5,765,646,932**	**5,897,019,944**	**5,956,060,021**	**5,967,423,313**
231 Politicall and Economical Affairs	177,723,730	227,147,440	*187,385,069*	*203,214,001*	*209,570,464*	*215,364,462*	*220,667,969*
232 consulate and cultural Affairs	72,600,946	92,730,167	*77,176,812*	*83,696,150*	*86,314,136*	*88,700,464*	*90,884,778*
233 Administrative & Financial Affairs	4,887,335,498	5,787,958,002	*5,300,622,935*	*5,478,736,781*	*5,601,135,344*	*5,651,995,095*	*5,655,870,566*
24 Ministry of Haj and Religious Affairs	**1,096,158,522**	**1,977,764,937**	**1,257,515,229**	**1,744,127,986**	**1,757,782,176**	**1,719,527,089**	**1,648,866,846**
241 Islamic Guidance	784,539,274	1,309,036,785	*942,100,308*	*1,335,309,411*	*1,337,257,201*	*1,289,671,950*	*1,211,413,688*
242 Pilgrimage	29,433,533	47,404,000	*27,056,746*	*34,746,040*	*35,832,884*	*36,823,557*	*37,730,364*
243 Awqaf	29,527,761	41,254,000	*24,861,232*	*31,926,581*	*32,925,233*	*33,835,518*	*34,668,742*
244 Mgmt. & Operations	252,657,954	580,070,152	*263,496,943*	*342,145,954*	*351,766,857*	*359,196,065*	*365,054,052*
25 Ministry of Commerce	**36,460,187,753**	**34,762,989,745**	**36,708,490,587**	**39,851,029,721**	**41,065,795,769**	**42,133,701,008**	**43,083,525,378**
251 Private sector and industry development	141,640,134	366,428,667	*186,939,662*	*288,255,863*	*277,868,610*	*244,347,775*	*196,755,203*
252 Trade Policy and Transit	321,153,928	369,154,206	*191,541,744*	*228,319,678*	*232,172,904*	*231,608,741*	*228,226,544*
253 Admin and regulatory services	645,557,145	206,105,322	*301,259,733*	*377,946,755*	*380,700,883*	*371,970,824*	*356,077,572*
261 Internal Security	35,351,836,546	33,821,301,550	*36,028,749,448*	*38,956,507,425*	*40,175,053,372*	*41,285,773,668*	*42,302,466,059*

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
26 Ministry of Interior	**25,132,681,332**	**23,701,328,775**	**20,208,806,375**	**22,170,549,503**	**22,773,403,509**	**23,210,565,019**	**23,531,736,501**
262 ANCOP	2,779,867,979	3,073,956,614	*2,746,433,197*	*2,969,610,177*	*3,062,498,546*	*3,147,167,489*	*3,224,668,791*
263 administrative and support	557,027,942	1,777,546,351	*763,932,615*	*1,145,552,351*	*1,090,751,790*	*928,452,705*	*700,910,865*
264 Supply Services	21,795,785,411	18,849,825,810	*16,698,440,563*	*18,055,386,975*	*18,620,153,174*	*19,134,944,825*	*19,606,156,845*
27 Ministry of Education	**37,417,873,473**	**46,068,795,857**	**36,062,448,765**	**40,489,709,743**	**41,359,353,598**	**41,660,101,926**	**41,589,546,656**
271 General and Islamic Education	29,509,413,110	34,226,373,291	*29,909,872,394*	*33,936,235,774*	*34,737,896,522*	*35,146,510,004*	*35,294,083,569*
272 Curriculum Development ,Teacher Education and Education Science	2,563,951,863	3,900,138,813	*1,561,279,901*	*1,636,402,946*	*1,647,570,851*	*1,608,144,431*	*1,537,181,781*
273 Technical and Vocational Education & Trainings (TVET)	2,255,785,263	3,384,826,946	*1,731,856,095*	*1,849,926,776*	*1,870,257,429*	*1,842,261,859*	*1,783,926,886*
274 Literacy	832,161,769	1,084,457,718	*767,339,902*	*837,235,085*	*850,262,350*	*845,822,454*	*830,289,127*
275 Education Management	2,256,561,468	3,472,999,089	*2,092,100,474*	*2,229,909,162*	*2,253,366,445*	*2,217,363,178*	*2,144,065,293*
28 Ministry of Higher Education	**7,480,263,047**	**8,017,492,573**	**6,312,900,310**	**7,744,728,390**	**7,805,001,798**	**7,634,362,728**	**7,319,583,485**
281 Educate & Train Skilled Graduates	2,574,083,840	2,848,415,853	*1,883,261,564*	*2,188,478,626*	*2,074,954,482*	*1,745,896,708*	*1,286,109,681*
282 Lead and Manage system of Higher Education	4,906,179,207	5,169,076,720	*4,429,638,747*	*5,556,249,764*	*5,730,047,316*	*5,888,466,019*	*6,033,473,804*
29 Ministry of Refugees and Repatriates	**546,158,707**	**474,397,172**	**686,956,020**	**539,493,939**	**538,455,553**	**515,303,600**	**478,500,793**
291 Refugees and asylums	8,570,826	16,810,604	*13,293,602*	*15,691,617*	*16,182,445*	*16,629,841*	*17,039,363*
292 Returnees & Displaced persons	293,718,280	200,628,468	*426,890,415*	*232,513,282*	*221,872,649*	*189,968,123*	*145,153,692*
293 Administration and Management	243,869,601	256,958,100	*246,772,003*	*291,289,040*	*300,400,459*	*308,705,635*	*316,307,737*
30 Office of the National Economy Council	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**
301 Office of the National Economy Council	3,945,899	-	-	-	-	-	-
32 Ministry of Mines and Industries	**1,894,562,042**	**2,972,280,056**	**1,283,766,747**	**1,522,948,618**	**1,494,089,147**	**1,372,958,853**	**1,195,419,715**
321 Mines Geological Survey	877,895,784	1,206,299,809	*563,212,832*	*665,289,422*	*648,554,426*	*586,759,894*	*497,477,965*
322 Mines Regulation & Enforcement	477,844,090	1,057,778,005	*313,136,057*	*366,104,616*	*353,459,514*	*312,063,317*	*253,172,417*
323 General Administration	296,138,631	384,124,365	*371,856,757*	*451,448,792*	*453,735,356*	*441,149,561*	*419,315,955*
324 Policy & Promotion	242,683,538	324,077,877	*35,561,102*	*40,105,788*	*38,339,850*	*32,986,081*	*25,453,378*
34 Ministry of Communication	**1,058,547,134**	**2,715,225,097**	**1,622,016,253**	**2,300,022,632**	**2,228,683,533**	**1,986,045,071**	**1,639,083,158**
341 Electronic Afghanistan (E- Afghanistan)	633,594,443	2,288,445,097	*1,221,850,850*	*1,830,162,276*	*1,744,126,109*	*1,488,091,080*	*1,128,866,686*
342 ICT literacy	22,890,750	27,156,000	*23,736,322*	*27,870,367*	*28,742,142*	*29,536,777*	*30,264,141*
343 General Administration & Management	402,061,941	399,624,000	*376,429,081*	*441,989,990*	*455,815,282*	*468,417,214*	*479,952,331*
35 Ministry of Economy	**448,951,174**	**502,247,189**	*535,295,081*	*643,452,358*	*632,122,368*	*584,976,215*	*516,200,270*
351 Economic Policy and Strategy and Monitoring and Evaluation	272,107,552	296,535,155	*356,345,587*	*181,061,049*	*186,603,102*	*191,504,176*	*195,884,492*
352 Administration and Management Services	176,843,622	205,712,034	*178,949,494*	*462,391,309*	*446,543,521*	*394,524,612*	*320,494,638*

1. Organisation Budget Type	All Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
36 Ministry of Information and Culture	**695,139,488**	**827,129,387**	**738,748,693**	**821,861,522**	**828,394,441**	**810,580,638**	**777,565,135**
361 Culture and Tourism	187,075,289	219,386,695	*177,229,084*	*207,492,212*	*206,002,125*	*194,751,514*	*177,498,828*
362 Broadcasting and Youth	134,626,673	148,637,990	*117,209,066*	*133,316,472*	*135,616,189*	*135,393,916*	*133,560,520*
363 Finance and management	373,437,526	459,104,702	*444,310,544*	*481,052,838*	*486,776,126*	*480,435,208*	*466,505,787*
37 Ministry of Public Health	**15,959,621,602**	**14,406,576,840**	**18,465,281,897**	**13,900,323,099**	**13,478,026,506**	**12,030,654,103**	**9,958,894,369**
371 Institutional Development	1,911,536,901	2,621,125,706	*2,133,349,566*	*1,612,292,969*	*1,531,027,788*	*1,293,703,274*	*961,701,959*
372 Health Services Provision	11,963,585,157	9,882,637,134	*13,829,611,267*	*9,842,048,633*	*9,424,507,774*	*8,144,720,540*	*6,341,126,554*
373 Administrative Support	2,084,499,544	1,902,814,000	*2,502,321,063*	*2,445,981,497*	*2,522,490,944*	*2,592,230,288*	*2,656,065,856*
38 Ministry of Women Affairs	**223,321,984**	**245,349,216**	**222,383,087**	**244,756,042**	**251,362,844**	**256,084,599**	**259,492,413**
381 Women Support and Strengthening	11,075,736	13,706,018	*12,433,854*	*14,412,632*	*14,863,454*	*15,274,385*	*15,650,527*
382 Gender Development & monitoring of Plicy	13,988,576	20,116,296	*16,236,426*	*18,469,538*	*18,986,671*	*19,382,940*	*19,692,864*
383 Administration and Finance	198,257,672	211,526,902	*193,712,807*	*211,873,872*	*217,512,719*	*221,427,275*	*224,149,022*
39 Ministry of Agriculture	**8,534,001,683**	**9,464,773,864**	**13,741,349,929**	**12,272,289,461**	**11,737,853,127**	**10,112,381,984**	**7,824,254,261**
391 Natural Resource Management	1,875,955,958	1,531,156,533	*2,810,347,005*	*2,828,662,859*	*2,696,004,442*	*2,300,964,473*	*1,746,655,843*
392 Agricalture ptoduction and productivity	4,048,395,367	3,840,369,477	*4,429,601,219*	*4,478,247,662*	*4,287,215,509*	*3,702,646,897*	*2,879,018,895*
393 Economic Regeneration	2,085,717,379	3,548,708,267	*5,323,183,204*	*3,757,641,533*	*3,575,110,181*	*3,036,768,356*	*2,282,504,593*
394 Change Management	523,932,979	544,539,587	*1,178,218,500*	*1,207,737,407*	*1,179,522,996*	*1,072,002,258*	*916,074,930*
41 Ministry of Energy and Water	**4,692,485,703**	**10,690,565,398**	**6,716,388,577**	**3,465,879,577**	**3,339,478,543**	**2,933,191,467**	**2,356,671,180**
411 Availability of competitively priced electricity for community livelihood and	1,127,776,036	3,902,013,943	*1,051,874,492*	*520,243,538*	*496,419,795*	*425,000,643*	*324,685,130*
412 Availability of and accessibility to water for community livelihood and indu	3,347,926,922	6,613,212,197	*5,455,159,707*	*2,788,345,847*	*2,680,848,574*	*2,341,496,023*	*1,861,186,267*
413 General Administration	216,782,745	175,339,258	*209,354,379*	*157,290,192*	*162,210,174*	*166,694,801*	*170,799,783*
42 Ministry of Public Works	**16,923,527,256**	**30,643,613,286**	**21,616,717,446**	**15,864,163,320**	**15,256,028,612**	**13,332,753,865**	**10,609,898,971**
421 Infrastructure	13,680,187,286	29,697,782,576	*18,805,622,164*	*13,172,058,645*	*12,479,715,843*	*10,479,684,335*	*7,686,570,516*
422 Road Maintenance	3,139,416,758	820,030,710	*2,687,174,044*	*2,573,423,648*	*2,653,919,441*	*2,727,292,391*	*2,794,453,962*
423 Adminisration and Finance	103,923,212	125,800,000	*123,921,238*	*118,681,027*	*122,393,328*	*125,777,139*	*128,874,493*
43 Ministry of Rural Rehabilitation and Development	**15,887,821,041**	**18,318,931,806**	**18,272,019,311**	**19,310,492,078**	**18,333,492,269**	**15,483,123,735**	**11,496,268,281**
431 Rural Infrastructure	8,277,742,232	13,270,647,187	*14,148,900,103*	*15,062,294,954*	*14,265,402,502*	*11,967,182,283*	*8,758,487,789*
432 Economic Development	192,221,038	512,650,232	*359,662,716*	*382,486,230*	*362,250,244*	*303,890,108*	*222,409,731*
433 Local Governance	6,907,504,654	4,034,778,927	*3,136,317,728*	*3,335,342,506*	*3,158,881,397*	*2,649,971,459*	*1,939,449,247*
434 Rural Policy, Planning and Coordination	-	-	-	-	-	-	-
435 Institutional Support Program	510,353,116	500,855,460	*627,138,764*	*530,368,388*	*546,958,126*	*562,079,885*	*575,921,514*
44 Civil Aviation Authority	**3,516,952,057**	**4,210,936,804**	**4,448,791,075**	**4,071,402,163**	**3,888,043,318**	**3,335,755,753**	**2,559,453,014**
441 Civil Aviation Authority	3,516,952,057	4,210,936,804	*4,448,791,075*	*4,071,402,163*	*3,888,043,318*	*3,335,755,753*	*2,559,453,014*

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
45 Ministry of Transport and Aviation	**321,064,602**	**373,822,160**	**300,309,535**	**283,506,179**	**292,140,826**	**299,722,187**	**306,458,416**
451 Air Transport Service	321,064,602	372,237,476	*300,309,535*	*283,506,179*	*292,140,826*	*299,722,187*	*306,458,416*
452 Land Transport Services	-	1,584,684	-	-	-	-	-
453 Management and Operation Services	-	-	-	-	-	-	-
46 Ministry of Frontiers and Tribal Affairs	**477,163,205**	**666,369,734**	**481,961,570**	**523,474,216**	**538,864,777**	**551,674,300**	**562,542,337**
461 Social protection of nations & tribes	477,163,205	666,369,734	*481,961,570*	*523,474,216*	*538,864,777*	*551,674,300*	*562,542,337*
462 Unknown	-	-	-	-	-	-	-
463 Unknown	-	-	-	-	-	-	-
47 Ministry of Martyrs, Disabled and Social Affairs	**23,185,557,177**	**2,617,304,320**	**24,821,096,790**	**24,296,238,793**	**24,981,855,888**	**25,514,627,935**	**25,937,496,526**
471 Labor Support Program	7,385,284,854	1,215,448,520	*8,286,806,962*	*8,177,174,205*	*8,359,113,385*	*8,433,422,109*	*8,437,092,387*
472 Social Support Program	347,160,402	462,578,000	*375,068,226*	*363,562,655*	*374,413,972*	*383,659,515*	*391,668,531*
473 Martyrs and Disabled	14,639,909,105	49,878,000	*15,434,781,196*	*15,049,160,842*	*15,519,893,337*	*15,948,972,059*	*16,341,727,167*
474 Mangagment and Operations Program	813,202,816	889,399,800	*724,440,406*	*706,341,091*	*728,435,194*	*748,574,252*	*767,008,441*
48 Ministry of Counter Narcotics	**1,013,420,722**	**1,681,578,478**	**1,153,306,934**	**846,578,907**	**812,987,779**	**707,904,700**	**559,367,826**
481 counter narcotics	1,013,420,722	1,681,578,478	*1,153,306,934*	*846,578,907*	*812,987,779*	*707,904,700*	*559,367,826*
49 Ministry of Urban Development	**3,043,452,221**	**4,346,135,261**	**4,490,148,250**	**5,540,846,287**	**5,280,232,387**	**4,504,785,303**	**3,416,835,598**
491 Planning and Urban Development	123,273,315	240,050,094	*376,294,857*	*471,961,211*	*448,922,075*	*381,062,786*	*286,005,634*
492 Housing	1,780,688,551	2,510,520,384	*2,574,032,395*	*3,250,368,577*	*3,079,586,543*	*2,586,187,641*	*1,897,128,684*
493 Urban Infrastructure	642,371,133	677,330,315	*610,369,707*	*763,787,816*	*726,809,601*	*617,650,687*	*464,688,115*
494 Operation and Management	497,119,222	918,234,468	*929,451,290*	*1,054,728,683*	*1,024,914,168*	*919,884,189*	*769,013,166*
50 Ministry of Justice	**887,471,482**	**1,137,220,841**	**880,241,801**	**903,889,212**	**918,738,915**	**915,634,826**	**901,095,486**
501 Juveniles Affairs	24,452,324	31,225,000	*23,868,918*	*29,185,425*	*30,098,335*	*30,930,464*	*31,692,149*
502 Legal Services	39,355,740	47,487,980	*42,984,340*	*52,583,566*	*54,228,361*	*55,727,614*	*57,099,947*
503 legislation Affairs	45,367,297	50,444,000	*45,219,550*	*55,317,940*	*57,048,266*	*58,625,480*	*60,069,176*
504 Aministrative	778,296,121	1,008,063,861	*768,168,993*	*766,802,281*	*777,363,953*	*770,351,268*	*752,234,214*
511 Military Attorney	189,553,260	187,534,000	*238,591,081*	*279,824,132*	*288,576,933*	*296,555,224*	*303,858,113*
512 Foreign Affaires and Internal Security Protection Office	174,914,864	185,649,000	*222,865,553*	*261,371,142*	*269,546,740*	*276,998,903*	*283,820,204*
513 Prosecution office for Civil and Administrative Affiars	991,886,038	1,220,758,395	*1,621,476,312*	*1,851,926,473*	*1,900,593,730*	*1,933,475,529*	*1,955,503,785*
514 Unknown	-	-	-	-	-	-	-
581 Quality Infrustructur	12,630,339	52,057,240	*13,213,453*	*15,799,929*	*16,294,145*	*16,744,629*	*17,156,978*
582 Supplement of Standard Services	13,848,791	19,903,000	*17,223,326*	*20,594,717*	*21,238,912*	*21,826,105*	*22,363,588*
583 Administrative	94,922,045	258,629,665	*112,143,700*	*287,015,291*	*276,495,761*	*242,738,485*	*194,848,031*
591 National Principals for Governance	120,312,215	34,000,000	*100,607,507*	*136,263,006*	*140,525,265*	*144,410,369*	*147,966,580*
592 Governence Management	2,747,095,926	4,733,611,297	*3,361,717,629*	*6,479,774,080*	*6,450,188,845*	*6,135,301,935*	*5,644,659,771*

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
593 General Spport Services	460,096,952	530,351,000	*200,564,160*	*271,644,494*	*280,141,438*	*287,886,513*	*294,975,929*
594 Unknown	-	-	-	-	-	-	-
60 Directorate of Environment	**221,515,245**	**309,765,940**	**204,916,344**	**235,925,956**	**242,935,432**	**248,865,756**	**253,971,432**
601 Supervision and improvement of environment condition	130,172,328	182,336,000	*132,894,424*	*153,823,067*	*158,634,599*	*163,020,372*	*167,034,868*
602 Formulation and Development of Environmental Laws and Policies	11,731,094	17,049,000	*16,825,926*	*19,475,727*	*20,084,921*	*20,640,209*	*21,148,489*
603 Admin and Finance	79,611,823	110,380,940	*55,195,995*	*62,627,163*	*64,215,912*	*65,205,175*	*65,788,076*
61 Science Academy	**257,042,464**	**334,044,020**	**305,181,096**	**335,292,759**	**344,767,013**	**352,146,486**	**358,017,961**
611 Academic Researches and Establishment of Scientific Infrustructure	204,985,493	270,425,020	*240,669,053*	*250,993,996*	*257,831,414*	*262,807,378*	*266,478,811*
621 Appointments and Appeals	52,056,971	63,619,000	*64,512,044*	*84,298,763*	*86,935,599*	*89,339,109*	*91,539,150*
62 IARCSC	**359,517,200**	**457,791,679**	**592,616,031**	**1,348,674,288**	**1,311,598,316**	**1,179,550,791**	**989,608,832**
622 Public Administration Reform	41,329,506	51,531,000	*48,450,422*	*63,310,824*	*65,291,165*	*67,096,270*	*68,748,565*
623 Capacity Building	35,871,305	45,164,000	*37,925,748*	*49,558,089*	*51,108,249*	*52,521,239*	*53,814,613*
624 Adm & operations	282,316,389	361,096,679	*506,239,861*	*1,235,805,374*	*1,195,198,903*	*1,059,933,281*	*867,045,654*
63 National Olympic Committee	**349,748,001**	**566,943,783**	**333,266,476**	**338,342,531**	**344,440,484**	**344,438,940**	**340,528,825**
631 Sports for all	6,243,543	36,856,000	*7,087,053*	*6,661,324*	*6,869,688*	*7,059,614*	*7,233,462*
632 Participating in national competition	49,935,429	54,086,000	*95,750,812*	*89,998,922*	*92,814,057*	*95,380,088*	*97,728,893*
633 Financial and Administrative	293,569,029	406,810,012	*230,428,611*	*241,682,286*	*244,756,739*	*241,999,237*	*235,566,471*
634 Football Federation	-	69,191,771	-	-	-	-	-
64 General Directorate of National Security	**12,838,983,081**	**14,249,830,331**	**20,564,517,779**	**15,894,924,772**	**16,382,912,535**	**16,816,315,524**	**17,205,011,548**
641 Security	12,838,983,081	14,249,830,331	*20,564,517,779*	*15,894,924,772*	*16,382,912,535*	*16,816,315,524*	*17,205,011,548*
65 Geodesy and Cartography Office	**154,764,190**	**-**	**2,444,438**	**-**	**-**	**-**	**-**
651 Geodesy, Cartography and Cadastral survey Services	154,764,190	-	*2,444,438*	-	-	-	-
66 Control and Audit Office	**429,667,995**	**552,323,655**	**419,105,428**	**431,151,059**	**422,315,225**	**386,591,045**	**334,438,506**
661 Auditing and Reporting	429,667,995	552,323,655	*419,105,428*	*431,151,059*	*422,315,225*	*386,591,045*	*334,438,506*
67 The High office of Oversight and Anti Corruption	**168,808,356**	**164,705,811**	**117,513,587**	**171,102,097**	**176,454,111**	**181,332,540**	**185,797,987**
671 Law Enforcement & prevention of corruption	168,808,356	164,705,811	*117,513,587*	*171,102,097*	*176,454,111*	*181,332,540*	*185,797,987*
68 Office of Disaster Preparedness	**827,173,262**	**144,645,282**	**824,904,655**	**144,173,029**	**148,682,711**	**152,793,344**	**156,555,992**
681 Anti-Disaster and Administration & Accounting Services	827,173,262	144,645,282	*824,904,655*	*144,173,029*	*148,682,711*	*152,793,344*	*156,555,992*
71 Independent Electoral Complaints Commission	**84,428,202**	**116,187,820**	**114,245,143**	**236,058,847**	**243,442,686**	**250,173,149**	**256,333,846**
711 Independent Electoral Compliant Commission	84,428,202	116,187,820	*114,245,143*	*236,058,847*	*243,442,686*	*250,173,149*	*256,333,846*
72 Election Commission	**207,321,306**	**218,372,420**	**301,590,127**	**250,886,816**	**258,734,468**	**265,887,704**	**272,435,383**
721 Election	207,321,306	218,372,420	*301,590,127*	*250,886,816*	*258,734,468*	*265,887,704*	*272,435,383*

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
73 Central Statistics Office	**166,813,937**	**234,913,318**	**142,710,345**	**219,858,749**	**222,183,153**	**218,658,403**	**211,464,590**
731 Collect, Analyse and Publish of Data	166,813,937	234,913,318	*142,710,345*	*219,858,749*	*222,183,153*	*218,658,403*	*211,464,590*
74 Legal Training Center	**-**	**-**	**-**	**-**	**-**	**-**	**-**
741 Professional and Legal Education	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	**35,715,191**	**54,880,000**	**41,159,006**	**57,014,186**	**58,797,570**	**60,423,148**	**61,911,112**
751 Development & Application of Nuclear Energy	35,715,191	54,880,000	*41,159,006*	*57,014,186*	*58,797,570*	*60,423,148*	*61,911,112*
76 Directorate of Kochis	**99,543,406**	**402,043,498**	**203,626,777**	**290,057,873**	**287,948,929**	**272,165,704**	**247,974,179**
761 Social services for Kochies	99,543,406	402,043,498	*203,626,777*	*290,057,873*	*287,948,929*	*272,165,704*	*247,974,179*
79 Kabul Municipalities	**1,951,725,761**	**4,995,094,081**	**3,265,910,323**	**2,717,069,376**	**2,573,318,899**	**2,158,745,702**	**1,579,933,139**
791 Finance and Administration	-	-	-	-	-	-	-
792 Urban Services	-	33,500,000	-	-	-	-	-
793 Urban Infrastructure	1,951,725,761	4,961,594,081	*3,265,910,323*	*2,717,069,376*	*2,573,318,899*	*2,158,745,702*	*1,579,933,139*
80 Afghanistan Investment Support Agency	**-**	**-**	**-**	**-**	**-**	**-**	**-**
801 Afghanistan Investment Support Agency	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	**595,496,213**	**999,249,524**	**363,613,830**	**445,387,540**	**421,823,669**	**353,865,987**	**258,985,854**
811 Microfinance Investment	595,496,213	999,249,524	*363,613,830*	*445,387,540*	*421,823,669*	*353,865,987*	*258,985,854*
82 Water Supply and Canalization Corporation	**72,087,238**	**741,582,867**	**184,962,988**	**213,199,728**	**201,920,088**	**169,389,858**	**123,972,291**
821 Water supply and Sewerage	72,087,238	741,582,867	*184,962,988*	*213,199,728*	*201,920,088*	*169,389,858*	*123,972,291*
83 Da Brishna Shirkat	**12,560,370,593**	**25,268,509,042**	**11,610,746,920**	**8,142,140,923**	**7,711,369,207**	**6,469,033,098**	**4,734,526,980**
831 Power Supply for all Afghanistan	12,560,370,593	25,268,509,042	*11,610,746,920*	*8,142,140,923*	*7,711,369,207*	*6,469,033,098*	*4,734,526,980*
84 Independent Board of new Kabul	**117,745,263**	**1,297,052,991**	**891,227,308**	**1,617,523,942**	**1,542,902,800**	**1,319,667,461**	**1,006,209,961**
841 New Kabul city	117,745,263	1,297,052,991	*891,227,308*	*1,617,523,942*	*1,542,902,800*	*1,319,667,461*	*1,006,209,961*
85 Independent Commission for Overseeing the Implementation of Constit	**66,730,633**	**72,284,800**	**61,488,351**	**70,369,918**	**72,571,064**	**74,577,437**	**76,413,961**
851 Overseeing the Implementation of Constitution	66,730,633	72,284,800	*61,488,351*	*70,369,918*	*72,571,064*	*74,577,437*	*76,413,961*
86 Afghanistan Independent Human Rights Commission	**66,970,506**	**88,909,799**	**10,698,623**	**71,166,790**	**71,091,551**	**68,170,292**	**63,490,853**
861 Human Rights Support	66,970,506	88,909,799	*10,698,623*	*71,166,790*	*71,091,551*	*68,170,292*	*63,490,853*
87 Afghanistan Independent Land Authority	**474,203,728**	**1,028,747,891**	**636,537,552**	**1,033,765,480**	**1,034,058,691**	**994,606,305**	**930,570,221**
871 Afghanistan Independent Land Authority	474,203,728	1,028,747,891	*636,537,552*	*1,033,765,480*	*1,034,058,691*	*994,606,305*	*930,570,221*
88 Executive Directorate and Secretariat of Ministers Council	**947,683,953**	**634,360,978**	**1,176,693,968**	**677,855,826**	**687,881,588**	**683,164,908**	**669,107,032**
881 Supervision and Management of the Council of Ministers	947,683,953	634,360,978	*1,176,693,968*	*677,855,826*	*687,881,588*	*683,164,908*	*669,107,032*
98 MoF Contingency	**(428,744,219)**	**5,784,671,460**	**(271,081,055)**	**31,285,544,810**	**28,335,190,524**	**27,353,763,404**	**25,987,483,701**

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Budget Type	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
1 Recurrent	260,104,867,489	268,412,219,083	*244,257,675,642*	*274,033,334,956*	*281,473,386,086*	*288,605,615,860*	*295,156,399,520*
2 Development	94,081,909,765	161,001,495,732	*116,792,302,133*	*111,056,867,875*	*103,046,608,778*	*86,445,338,694*	*63,267,227,444*
Expenditure by Fund Type	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
1 General Fund	260,104,867,489	268,412,219,083	*244,257,675,642*	*274,033,334,956*	*281,473,386,086*	*288,605,615,860*	*295,156,399,520*
2 Discretionary Development Fund	29,766,576,033	65,004,089,764	*48,805,810,116*	*54,470,890,314*	*49,454,394,024*	*41,487,069,706*	*30,363,370,827*
3 & 4 Development Budget Grants	63,744,966,082	89,439,050,065	*67,441,187,119*	*56,206,912,217*	*53,233,204,409*	*44,657,096,817*	*32,683,436,077*
5 Development Budget Loans	570,367,651	6,558,355,903	*545,304,897*	*379,065,344*	*359,010,345*	*301,172,171*	*220,420,540*
Expenditure by Fund	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
10 Recurrent Budget	260,104,867,489	268,412,219,083	-	*27,670,777,226*	*27,468,696,418*	*27,603,526,663*	*27,726,942,869*
20 Donors' Discretionery Fund For Development Projects	29,766,576,033	-	*244,257,675,642*	*247,278,313,730*	*254,871,996,275*	*261,729,668,826*	*267,961,954,373*
25 Developemnt Budget Financing	-	-	*48,805,810,116*	*44,929,819,166*	*42,552,742,241*	*35,697,304,928*	*26,125,983,704*
30 ARTF	27,356,239,054	-	-	-	-	-	-
32 World Bank - Others	5,340,827,859	-	*31,824,729,702*	*28,554,323,530*	*27,043,615,834*	*22,686,768,231*	*16,603,890,358*
35 Asian Development Bank	15,664,051,670	-	*4,080,565,974*	*3,486,955,236*	*3,302,472,837*	*2,770,429,675*	*2,027,609,667*
36 LOTFA, United Nations & Other UN Agencies	38,639,750	-	*18,817,237,790*	*13,660,315,014*	*12,937,596,333*	*10,853,291,634*	*7,943,258,488*
37 UK & European Commission	27,703,993	-	*3,983,462*	*1,238,998*	*1,173,447*	*984,399*	*720,458*
38 US & USAID	6,699,447,973	-	-	-	-	-	-
40 Multi Donor Grants	5,279,051,077	-	*6,300,699,718*	*4,465,501,254*	*4,229,247,466*	*3,547,896,762*	*2,596,618,797*
41 Community Livestock and Agriculture Project (CLAP)	746,583,944	-	*4,981,299,572*	*4,411,099,590*	*4,177,724,001*	*3,504,673,958*	*2,564,985,085*
48 Japan Grants	2,592,420,761	-	*562,110,422*	*581,438,145*	*550,676,321*	*461,959,900*	*338,097,143*
49 Counter Narcotics Trust Fund	-	-	*870,560,480*	*1,046,040,451*	*990,698,171*	*831,092,260*	*608,256,082*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	570,367,651	-	-	-	-	-	-
99 Budget Fund	-	161,001,495,732	*545,304,897*	*9,004,380,492*	*6,393,355,521*	*5,363,357,319*	*3,925,309,942*

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Adminstrative Unit	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
10 Presidents Office	-	*663,781,595*	-	*3,428,550,226*	*3,524,575,188*	*3,598,196,368*	*3,655,808,450*
11 National Assembly Meshanro Jirga	486,529,183	516,255,706	*491,008,295*	*526,410,282*	*542,300,884*	*556,072,203*	*568,176,342*
12 National Assembly Wolesi Jirga	1,524,575,058	1,615,558,444	*1,664,938,358*	*1,631,748,151*	*1,680,487,352*	*1,722,061,082*	*1,758,109,915*
13 Office of Administrative Affairs & Council of Ministers' Secretariat	5,108,259,243	3,780,980,748	*5,275,587,087*	*2,333,577,000*	*2,339,231,953*	*2,260,914,464*	*2,130,544,776*
14 Supreme Court	3,534,535,523	3,512,323,267	*3,337,861,894*	*3,552,192,873*	*3,656,700,079*	*3,743,773,317*	*3,817,720,196*
15 Presidential Protective Service	1,482,504,242	1,804,769,988	*1,521,786,711*	*1,937,660,301*	*1,986,763,083*	*2,017,257,507*	*2,035,143,040*
16 Radio and television of Afghanistan	664,767,514	574,968,896	*596,456,502*	*573,746,035*	*581,622,772*	*576,320,064*	*562,690,895*
17 National Security Council	728,843,249	313,600,000	*882,823,981*	*440,388,640*	*390,161,017*	*375,875,910*	*385,132,130*
18 Afghanistan Cricket Board	-	-	-	-	-	-	-
19 Afghanistan football federation	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
20 Ministry of Finance	20,106,472,073	5,237,983,742	*15,253,892,080*	*3,786,560,700*	*3,761,363,689*	*3,560,342,665*	*3,251,164,570*
21 Ministry of State in Parliamentart Affairs	160,349,402	138,056,270	*119,315,669*	*167,580,000*	*172,821,844*	*177,599,852*	*181,973,378*
22 Ministry of Defence	70,655,560,014	67,677,654,595	*57,081,671,047*	*62,218,042,776*	*64,158,448,147*	*65,920,020,892*	*67,527,454,194*
23 Ministry of Foreign Affairs	5,140,098,708	6,107,835,609	*5,620,367,916*	*5,799,260,000*	*5,928,879,328*	*5,982,843,744*	*5,987,116,560*
24 Ministry of Haj and Religious Affairs	1,095,557,208	1,977,764,937	*1,227,981,229*	*1,691,927,900*	*1,708,029,837*	*1,677,064,101*	*1,616,632,124*
25 Ministry of Commerce	1,104,992,462	941,688,195	*631,352,560*	*825,650,000*	*825,529,048*	*793,255,201*	*741,101,983*
26 Ministry of Interior	60,410,363,992	57,522,630,325	*56,224,513,048*	*61,155,738,278*	*62,972,150,739*	*64,508,191,858*	*65,830,089,251*
27 Ministry of Education	37,400,829,880	46,068,795,857	*36,042,602,360*	*40,460,453,044*	*41,331,788,414*	*41,637,309,758*	*41,573,395,014*
28 Ministry of Higher Education	7,464,471,509	8,017,492,573	*6,337,741,287*	*7,782,531,200*	*7,840,479,410*	*7,663,372,841*	*7,339,616,858*
29 Ministry of Refugees and Repatriates	545,295,089	474,397,172	*618,438,866*	*451,800,000*	*455,370,159*	*445,531,887*	*427,322,229*
30 Office of the National Economy Council	3,945,899	-	-	-	-	-	-
32 Ministry of Mines and Industries	1,893,998,041	2,972,280,056	*1,397,454,469*	*1,653,624,000*	*1,617,700,618*	*1,476,308,344*	*1,270,504,620*
34 Ministry of Communication	1,057,797,627	2,715,225,097	*1,604,595,309*	*2,303,678,000*	*2,232,125,038*	*1,988,884,801*	*1,641,086,046*
35 Ministry of Economy	448,364,838	502,247,189	*549,675,951*	*630,360,000*	*620,688,075*	*575,441,274*	*508,413,471*
36 Ministry of Information and Culture	693,933,485	827,129,387	*737,513,167*	*864,718,131*	*868,965,408*	*844,573,242*	*802,376,229*
37 Ministry of Public Health	15,947,579,247	14,406,576,840	*18,371,946,535*	*14,810,987,862*	*14,340,053,276*	*12,752,745,603*	*10,485,687,726*
38 Ministry of Women Affairs	222,919,976	245,349,216	*303,688,928*	*280,428,909*	*284,650,461*	*282,858,126*	*277,252,278*
39 Ministry of Agriculture	8,530,538,786	9,464,773,864	*10,692,540,944*	*10,814,165,750*	*10,356,870,006*	*8,953,873,220*	*6,976,356,972*
41 Ministry of Energy and Water	4,691,590,788	10,690,565,398	*9,771,257,493*	*4,929,662,000*	*4,725,777,754*	*4,096,059,896*	*3,207,599,847*
42 Ministry of Public Works	16,922,817,874	32,043,613,286	*21,570,823,069*	*15,815,148,000*	*15,209,340,492*	*13,292,972,301*	*10,579,803,419*
43 Ministry of Rural Rehabilitation and Development	15,886,920,999	18,318,931,806	*18,243,583,429*	*19,265,758,440*	*18,290,779,459*	*15,446,492,430*	*11,468,184,081*
44 Civil Aviation Authority	3,510,890,818	4,210,936,804	*3,033,173,179*	*3,947,130,000*	*3,770,147,307*	*3,236,394,004*	*2,486,000,501*
45 Ministry of Transport and Aviation	320,409,350	373,822,160	*912,860,517*	*400,780,000*	*403,171,834*	*392,777,110*	*374,421,992*
46 Ministry of Frontiers and Tribal Affairs	476,522,334	666,369,734	*1,346,229,247*	*610,574,653*	*621,330,962*	*620,794,517*	*613,033,627*
47 Ministry of Martyrs, Disabled and Social Affairs	23,181,111,376	24,487,100,320	*24,665,229,316*	*24,186,293,104*	*24,869,093,549*	*25,400,069,719*	*25,821,836,865*
48 Ministry of Counter Narcotics	1,012,996,496	1,681,578,478	*1,288,488,834*	*930,040,000*	*900,552,959*	*801,062,073*	*658,945,455*
49 Ministry of Urban Development	3,042,312,924	4,346,135,261	*4,425,255,861*	*5,493,255,999*	*5,235,050,795*	*4,466,630,318*	*3,388,508,690*
50 Ministry of Justice	885,618,046	1,137,220,841	*934,972,176*	*930,663,997*	*944,049,048*	*936,756,181*	*916,376,447*
51 Attorney General	1,354,068,459	1,593,941,395	*2,102,514,931*	*2,396,891,643*	*2,462,112,365*	*2,509,471,923*	*2,544,322,826*
58 Afghanistan National Standard Authority	121,009,901	330,589,905	*105,337,581*	*127,990,000*	*128,891,225*	*125,867,180*	*120,395,674*
59 Independent Directorate of Local Governance	3,324,375,894	5,297,962,297	*3,615,761,819*	*7,010,751,508*	*6,987,257,050*	*6,664,883,955*	*6,158,223,426*
60 Directorate of Environment	221,063,536	309,765,940	*255,244,082*	*312,268,000*	*315,267,072*	*309,610,534*	*298,534,385*
61 Science Academy	204,772,688	270,425,020	*246,580,019*	*253,649,800*	*260,170,915*	*264,363,502*	*266,969,841*
62 IARCSC	411,397,287	521,410,679	*643,345,580*	*1,381,442,000*	*1,349,713,172*	*1,227,897,364*	*1,051,087,522*

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
63 National Olympic Committee	345,780,029	283,392,480	*326,827,900*	*373,082,000*	*377,343,498*	*372,044,571*	*360,738,194*
64 General Directorate of National Security	12,838,983,081	14,249,830,331	*20,361,016,181*	*15,887,110,000*	*16,375,423,336*	*16,809,829,674*	*17,199,940,850*
65 Geodesy and Cartography Office	154,167,152	-	*199,562,226*	-	-	-	-
66 Control and Audit Office	429,107,966	552,323,655	*465,690,535*	*475,344,300*	*464,165,726*	*421,688,532*	*360,108,426*
67 The High office of Oversight and Anti Corruption	168,297,146	164,705,811	*116,490,286*	*169,868,461*	*175,181,887*	*180,025,143*	*184,458,394*
68 Office of Disaster Preparedness	825,868,357	144,645,282	*824,708,615*	*144,060,000*	*148,566,146*	*152,673,557*	*156,433,255*
71 Independent Electoral Complaints Commission	84,420,058	116,187,820	*112,740,063*	*232,948,979*	*240,235,542*	*246,877,338*	*252,956,873*
72 Election Commission	207,185,441	218,372,420	*301,144,128*	*250,390,000*	*258,222,112*	*265,361,182*	*271,895,896*
73 Central Statistics Office	166,099,635	234,913,318	*142,283,794*	*219,091,000*	*221,483,827*	*218,136,028*	*211,184,739*
74 Legal Training Center	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	35,143,861	54,880,000	*40,255,043*	*55,762,000*	*57,506,216*	*59,096,091*	*60,551,376*
76 Directorate of Kochis	99,468,381	402,043,498	*182,084,160*	*278,613,000*	*277,064,538*	*262,930,729*	*241,049,393*
79 Kabul Municipalities	1,951,724,543	4,995,094,081	*3,265,971,678*	*2,180,920,000*	*2,065,535,280*	*1,732,768,298*	*1,268,170,704*
80 Afghanistan Investment Support Agency	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	595,496,213	999,249,524	*32,150,684*	*557,600,000*	*528,099,367*	*443,020,195*	*324,235,636*
82 Water Supply and Canalization Corporation	72,087,238	741,582,867	*459,714,375*	*597,390,000*	*565,784,220*	*474,633,849*	*347,372,896*
83 Da Brishna Shirkat	12,560,370,593	25,268,509,042	*11,563,610,960*	*7,963,560,000*	*7,542,236,365*	*6,327,148,315*	*4,630,684,981*
84 Independent Board of new Kabul	117,745,263	1,297,052,991	*866,144,460*	*1,565,010,000*	*1,492,523,684*	*1,275,916,743*	*971,818,369*
85 Independent Commission for Overseeing the Implementation of Constitution	66,308,891	72,284,800	*67,138,262*	*76,835,920*	*79,239,321*	*81,430,051*	*83,435,326*
86 Afghanistan Independent Human Rights Commission	66,970,506	88,909,799	*9,218,055*	*68,496,000*	*68,337,220*	*65,339,811*	*60,590,670*
87 Afghanistan Independent Land Authority	474,151,013	1,028,747,891	*789,074,433*	*1,312,480,000*	*1,298,152,936*	*1,216,444,010*	*1,093,390,385*
88 Executive Directorate and Secretariat of Ministers Council	946,440,874	445,594,240	*1,177,740,610*	*678,336,820*	*688,336,067*	*683,543,702*	*669,380,330*
97 General Directorate of Physical Education	-	283,551,303	-	-	-	-	-
98 MoF Contingency	-	33,411,354,770	-	*31,567,165,148*	*28,626,195,176*	*27,654,035,148*	*26,296,739,402*
Unallocated	-	-	-	*2,322,060,000*	*2,319,900,616*	*2,225,220,255*	*2,073,377,026*
Expenditure by Function	**354,186,777,254**	**429,413,714,815**	**361,049,977,775**	**385,090,202,831**	**384,519,994,864**	**375,050,954,554**	**358,423,626,964**
01 General public services	**39,211,083,924**	**30,559,463,673**	**36,560,789,911**	**29,840,057,289**	**29,980,369,106**	**29,125,178,828**	**27,651,259,546**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**37,319,245,469**	**25,050,527,210**	**33,312,581,012**	**25,336,237,322**	**25,596,192,484**	**25,172,997,797**	**24,321,534,836**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**1,395,780,974**	**5,149,170,622**	**2,594,036,126**	**3,822,028,166**	**3,677,345,330**	**3,217,922,978**	**2,567,125,766**
01.4 Basic research	**204,307,973**	**25,205,601**	**238,337,504**	**247,827,137**	**254,832,102**	**260,291,269**	**264,637,333**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**291,749,508**	**334,560,240**	**415,835,270**	**486,945,664**	**502,177,154**	**516,060,853**	**528,769,229**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	85,893,408,324	84,062,903,914	80,332,474,333	80,652,796,782	83,149,876,429	85,394,124,744	87,425,980,026
02.1 Military defence	70,842,010,960	67,677,654,595	57,257,035,909	62,387,065,818	64,331,831,310	66,096,229,437	67,705,441,225
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	15,051,397,364	16,385,249,319	23,075,438,424	18,265,730,964	18,754,042,293	19,207,051,099	19,627,457,489
03 Public order and safety	67,284,289,820	64,344,818,414	63,548,951,168	68,502,493,479	70,518,486,319	72,198,982,745	73,626,768,274
03.1 Police services	59,003,973,587	57,562,028,201	54,752,902,851	59,521,760,072	61,292,946,900	62,795,058,797	64,091,027,407
03.2 Fire-protection services	827,173,262	144,645,282	824,904,655	144,173,029	148,682,711	152,793,344	156,555,992
03.3 Law courts	6,094,227,424	6,638,144,931	6,492,339,395	7,237,587,497	7,427,868,513	7,556,552,808	7,642,876,861
03.4 Prisons	1,358,915,546	-	1,478,804,267	1,598,972,881	1,648,988,194	1,694,577,795	1,736,308,014
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	68,792,081,401	108,303,640,121	81,885,628,702	71,955,144,071	69,021,696,074	59,921,571,143	47,074,062,512
04.1 General economic, commercial and labour affairs	2,937,422,886	4,158,249,560	2,962,648,073	3,870,932,110	3,799,957,478	3,497,192,744	3,052,691,281
04.2 Agriculture, forestry, fishing and hunting	12,649,322,730	16,812,415,998	19,618,572,921	15,506,801,057	14,861,036,917	12,870,673,775	10,063,358,890
04.3 Fuel and energy	13,944,656,444	29,530,080,862	12,721,595,888	8,740,203,238	8,286,646,383	6,972,107,926	5,135,353,258
04.4 Mining, manufacturing and construction	817,194,338	1,323,197,464	711,671,675	840,486,567	830,845,371	777,517,244	697,391,250
04.5 Transport	25,961,666,591	43,376,578,456	35,133,027,207	31,464,140,955	30,207,037,981	26,282,894,874	20,737,777,092
04.6 Communication	1,058,547,134	2,715,225,097	1,622,016,253	2,322,215,086	2,249,701,863	2,003,677,254	1,651,987,721
04.7 Other industries	10,513,874,864	9,081,092,875	8,461,383,720	8,478,803,867	8,074,883,981	6,877,255,147	5,197,894,665
04.8 R&D Economic affairs	909,396,414	1,306,799,809	654,712,966	731,561,191	711,586,100	640,252,179	537,608,356
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Consolidated			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
05 Environmental protection	903,666,973	797,746,716	2,115,601,038	2,267,859,079	2,167,366,200	1,863,262,110	1,435,508,608
05.1 Waste management	-	26,513,776	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	5,760,852	-	5,815,505	6,731,349	6,941,903	7,133,826	7,309,502
05.4 Protection of biodiversity and landscape	806,563,204	175,636,000	2,037,763,613	2,179,024,840	2,076,123,464	1,770,282,900	1,341,262,542
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	91,342,917	595,596,940	72,021,921	82,102,890	84,300,833	85,845,384	86,936,565
06 Housing and community amenities	3,982,808,718	8,031,886,437	6,890,674,575	8,442,485,942	8,037,382,252	6,838,615,122	5,158,171,057
06.1 Housing development	1,780,688,551	2,510,520,384	2,574,032,395	3,250,368,577	3,079,586,543	2,586,187,641	1,897,128,684
06.2 Community development	1,515,041,174	3,443,740,629	3,140,044,800	3,844,324,311	3,655,322,163	3,099,699,973	2,321,616,881
06.3 Water supply	189,959,771	1,395,725,956	247,146,089	293,064,372	277,559,378	232,843,320	170,412,326
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	497,119,222	681,899,468	929,451,290	1,054,728,683	1,024,914,168	919,884,189	769,013,166
07 Health	16,209,511,838	14,993,767,335	18,591,589,941	14,956,902,676	14,483,637,987	12,885,660,342	10,602,827,750
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	11,292,123,498	9,745,866,952	12,793,523,749	10,015,331,728	9,589,155,468	8,284,073,750	6,445,077,797
07.3 Hospital services	793,892,877	178,918,743	1,041,936,223	793,442,906	751,464,664	630,400,342	461,374,580
07.4 Public health services	128,244,096	587,190,495	120,459,339	89,853,576	89,499,124	85,252,688	78,607,558
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	3,995,251,367	4,481,791,145	4,635,670,630	4,058,274,466	4,053,518,732	3,885,933,563	3,617,767,815
08 Recreation, culture and religion	2,843,301,209	4,185,326,422	2,889,997,124	3,456,319,627	3,490,882,233	3,431,214,931	3,312,503,724
08.1 Recreational and sporting services	385,911,328	934,264,783	358,998,569	346,346,122	352,020,633	350,797,893	345,182,788
08.2 Cultural services	570,352,256	304,470,397	637,602,662	751,676,996	752,556,283	725,302,277	680,632,008
08.3 Broadcasting and publishing services	790,201,583	723,606,886	633,549,114	611,001,665	625,523,829	633,071,564	635,980,604
08.4 Religious and other community services	1,096,158,522	1,617,548,214	1,257,515,229	1,744,127,986	1,757,782,176	1,719,527,089	1,648,866,846
08.5 R&D Recreation, culture and religion	677,520	605,436,142	2,331,549	3,166,859	2,999,311	2,516,109	1,841,479
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	46,366,633,924	54,795,036,200	44,109,697,030	49,977,780,297	50,961,245,164	51,138,944,579	50,796,314,389
09.1 Pre-Primary and Primary Education	20,066,317,930	32,685,169,611	20,628,655,585	23,221,179,154	23,731,134,269	23,927,723,849	23,919,093,498
09.2 Secondary education	54,233,818	5,221,109	81,154,529	87,874,805	89,098,974	88,325,039	86,288,075
09.3 Post-secondary non-tertiary education	1,389,881,728	2,192,041,416	226,364,367	234,473,327	235,456,395	228,479,630	216,558,751
09.4 Tertiary education	7,480,263,047	8,017,492,573	6,312,900,310	7,744,728,390	7,805,001,798	7,634,362,728	7,319,583,485
09.5 Education not definable by level	3,762,868,995	5,221,795,159	3,725,419,445	3,871,464,860	3,948,297,798	3,963,461,463	3,938,766,598
09.6 Subsidiary services to education	49,428,201	-	33,647,532	39,636,952	40,876,782	42,006,903	43,041,354
09.7 R&D Education	745,899,626	26,800,000	974,510,919	969,879,463	965,072,035	917,124,769	842,609,431
09.8 Education n.e.c.	12,817,740,579	6,646,516,332	12,127,044,342	13,808,543,346	14,146,307,112	14,337,460,199	14,430,373,197
10 Social Protection	22,687,060,784	2,657,974,813	24,128,414,115	23,474,552,903	24,150,320,138	24,693,764,099	25,140,215,564
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	5,969,781,713	316,407,500	6,525,690,003	6,375,447,335	6,547,217,411	6,669,511,330	6,757,355,405
10.3 Survivors	1,890,342,274	-	1,815,182,336	1,769,832,081	1,825,191,811	1,875,652,916	1,921,842,242
10.4 Family and children	347,160,402	462,578,000	375,068,226	363,562,655	374,413,972	383,659,515	391,668,531
10.5 Unemployment	264,481	10,234,987	26,341,536	8,191,001	7,758,037	6,509,091	4,765,291
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	302,289,106	217,439,072	440,184,016	248,204,899	238,055,094	206,597,965	162,193,055
10.8 R&D Social Protection	17,483,570	49,878,000	8,716,360	8,498,592	8,764,425	9,006,735	9,228,532
10.9 Social protection n.e.c.	14,159,739,238	1,601,437,254	14,937,231,639	14,700,816,340	15,148,919,388	15,542,826,548	15,893,162,509
No COFOG	12,930,340	56,681,150,770	(3,840,160)	31,563,810,685	28,622,735,787	27,650,480,117	26,293,096,826
Expenditure by Project	354,186,777,254	429,413,714,815	361,049,977,775	385,090,202,831	384,519,994,864	375,050,954,554	358,423,626,964
Code 0	260,533,611,708	217,515,739,773	244,527,898,767	225,621,688,956	232,615,053,762	239,021,093,710	244,907,163,064
000000 Project code for Operating Budget	154,826,278,866	217,515,739,773	158,840,616,137	#DIV/0!	136,704,750,599	140,459,156,972	143,918,066,504
000001 Operat & Main For Schools	262,337,827	-	324,663,516	382,455,163	394,418,227	405,322,713	415,304,082
000002 Operation and Maintenance in Central Hospitals	478,948,576	-	520,728,542	509,004,379	524,925,858	539,438,491	552,722,559
021101 Civilian employees (workers)	12,430,242	-	-	-	-	-	-
021102 Military officers	20,551,855,683	-	21,216,696,027	23,031,955,845	23,752,387,380	24,409,069,987	25,010,161,198
021103 Armed forces	9,469,490,529	-	9,530,253,543	10,345,186,368	10,668,780,185	10,963,740,109	11,233,730,233
021110 Contractors	103,371,925	-	44,766,131	29,225,843	30,140,018	30,973,299	31,736,039
021111 Civilians equivalent to Army (Salary)	147,926,489	-	9,744,723	10,619,607	10,951,785	11,254,569	11,531,721
021120 Civilians equivalent to Army (incentive)	164,304,643	-	-	-	-	-	-
021126 Bonus	558,015,188	-	887,166,599	966,816,639	997,058,326	1,024,624,012	1,049,856,128
021131 Prof cadre allow (Uniformed)	30,101,773	-	-	-	-	-	-
021132 Hazard regional pay(Uniformed)	12,218,668,459	-	12,734,830,033	13,831,336,979	14,263,976,369	14,658,332,736	15,019,304,906
021133 Bonus (Uniformed)	95,336,678	-	29,750,805	32,277,476	33,287,104	34,207,393	35,049,775

1. Organisation			All				
Budget Type			Consolidated				
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
021134 Longevity Pay (Uniformed)	2,688,064,921	-	3,015,424,452	3,286,150,017	3,388,939,642	3,482,633,707	3,568,396,110
021135 Afghn Lcl Plice Slry Uniformed	2,059,494,329	-	2,063,635,697	2,231,328,100	2,301,123,264	2,364,742,453	2,422,975,966
021136 Temporary Pay Incrs Uniformed	16,270,410,769	-	13,114,679,075	14,238,355,358	14,683,726,141	15,089,687,335	15,461,281,929
021138 ALP Bonus (Uniformed)	18,248,264	-	4,150,722	4,488,012	4,628,396	4,756,357	4,873,486
021139 ALP Stipend (Uniformed)	1,373,041,891	-	1,369,661,197	1,480,998,719	1,527,323,842	1,569,549,787	1,608,201,099
021201 Housing for employees	-	-	-	-	-	-	-
021202 Transportation services	657,010,405	-	510,293,807	556,108,113	573,502,980	589,358,626	603,872,013
021204 Payment for Transportation	432,949,188	-	422,647,195	460,592,566	474,999,741	488,132,066	500,152,675
021205 Food for Employees (Uniformed)	-	-	2,354,907,923	2,546,269,300	2,625,915,714	2,698,514,445	2,764,967,338
021400 Assist payments to employees	-	-	-	-	-	-	-
021401 Severance payments	-	-	-	-	-	-	-
021403 Family payment on death	-	-	-	-	-	-	-
021600 National Expdtonary Pay Unfrmd	2,796,356,732	-	2,927,209,794	3,190,015,424	3,289,797,993	3,380,751,087	3,464,004,556
021610 Aviation Incentive Uniformed	192,890,787	-	234,116,789	255,135,854	263,116,414	270,390,797	277,049,369
021620 Aviation Incentive (Uniformed)	1,814,516,665	-	1,959,645,356	2,126,765,427	2,193,289,907	2,253,927,826	2,309,432,448
021630 Medical Incentive (Uniformed)	486,301,268	-	585,914,329	637,889,889	657,842,862	676,030,253	692,677,993
021640 Engineering (EOD) (Uniformed)	112,052,673	-	143,962,349	156,338,670	161,228,889	165,686,386	169,766,535
021650 Spcl Duty Othr Incntv Unfrmd	41,664,856	-	51,984,839	56,209,162	57,967,365	59,569,989	61,036,944
021998 Exchange Fluctuation of Salaries	10,486,252	-	-	-	-	-	-
022102 Travel - Domestic	27,701,081	-	9,754,473	10,547,128	10,877,039	11,177,757	11,453,017
022103 Travel - International	21,586,852	-	12,452	13,464	13,885	14,269	14,620
022104 Allowance Domestic (Uniformed)	-	-	-	-	-	-	-
022201 Food - non salary	940,000	-	-	-	-	-	-
022300 Public relations, advertising	104,147,139	-	75,008,014	81,733,032	84,289,612	86,619,968	88,753,049
022301 Printing	4,412,187	-	16,299,609	17,624,126	18,175,402	18,677,898	19,137,855
022303 Engineering and Design	2,444,300	-	-	-	-	-	-
022304 Security Services	76,353,329	-	-	-	-	-	-
022305 Freight and handling	21,003,941	-	75,907	82,622	85,207	87,562	89,719
022306 Training courses and seminars	159,511,668	-	46,993,955	51,006,948	52,602,428	54,056,728	55,387,914
022316 Salaries for Consultants	5,384,476	-	1,834,619	1,983,701	2,045,751	2,102,310	2,154,081
022317 Unknown	231,993,910	-	189,932,392	205,366,424	211,790,214	217,645,581	223,005,263
022400 Vehicles	55,332,306	-	-	-	-	-	-
022401 Construction equipment	8,616,453	-	7,247,609	7,898,301	8,145,357	8,370,552	8,576,683
022403 Telecommunications	61,408,313	-	30,662,034	33,183,120	34,221,076	35,167,187	36,033,204
022404 Broadcasting equipment	3,218,900	-	2,275,979	2,480,317	2,557,901	2,628,619	2,693,351

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
022405 Energy generating equipment	2,428,574,676	-	274,949,382	299,452,357	308,819,123	317,357,049	325,172,199
022407 Agricultural Equipment	-	-	-	-	-	-	-
022408 Office Equipment and Computers	262,219,545	-	6,249,222	6,784,975	6,997,206	7,190,658	7,367,734
022409 Water supply and canals	910,158,319	-	115,024,827	125,262,618	129,180,789	132,752,252	136,021,374
022410 Military Equipment	38,721,131	-	6,833,915	7,447,465	7,680,419	7,892,760	8,087,125
022411 Medical, Laboratory Equipment	11,346,000	-	6,951,653	7,575,774	7,812,741	8,028,740	8,226,454
022412 Recreational Equipment	25,399,248	-	415,072	452,337	466,486	479,383	491,189
022413 Workshop and Manufacturing	4,241,525	-	3,941,739	4,295,629	4,429,995	4,552,471	4,664,579
022416 Buildings	1,037,953,590	-	202,793,215	220,753,705	227,658,804	233,952,890	239,714,151
022417 Other Structures	8,547,035	-	-	-	-	-	-
022423 Soft Ware Equipments	-	-	-	-	-	-	-
022500 Electricity	778,483,797	-	633,844,035	686,638,054	708,115,852	727,693,142	745,613,118
022501 Water	10,374,333	-	15,030,823	16,308,153	16,818,266	17,283,241	17,708,854
022502 Telecommunication	484,344,138	-	245,293,858	265,878,308	274,194,888	281,775,559	288,714,488
022503 Municipal services	1,084,737,166	-	174,445,828	189,825,287	195,762,955	201,175,217	206,129,304
022504 Postage	4,634,139	-	3,599,848	3,899,247	4,021,214	4,132,389	4,234,152
022511 internet Fee	-	-	-	-	-	-	-
022601 Fuel - vehicles	19,264,625,116	-	6,215,906,544	6,756,934,665	6,968,289,221	7,160,941,617	7,337,285,045
022602 Gas	414,325,461	-	315,107,764	340,713,629	351,371,033	361,085,393	369,977,385
022603 Fuel - domestic	1,716,547,581	-	1,211,714,454	1,311,769,410	1,352,801,099	1,390,202,011	1,424,436,753
022700 Medical and laboratory	313,340,545	-	370,180,541	403,365,615	415,982,750	427,483,432	438,010,524
022701 Offices equipment and supplies	160,287,985	-	135,401,566	147,224,887	151,830,030	156,027,677	159,869,973
022702 Household and kitchen	324,998,304	-	106,095,529	115,603,175	119,219,202	122,515,258	125,532,285
022703 Educational and recreational	4,150,000	-	415,072	452,337	466,486	479,383	491,189
022705 Clothing	53,582,750	-	605,586	659,956	680,599	699,416	716,639
022706 Furniture	74,406,049	-	311,042,999	338,849,886	349,448,992	359,110,213	367,953,565
022708 Agriculture	2,476,350	-	276,715	299,201	308,560	317,090	324,899
022709 Military	50,205,500	-	202,369,076	220,186,427	227,073,782	233,351,694	239,098,150
022711 Gifts	400,000	-	622,608	673,202	694,259	713,454	731,023
022714 Unknown	31,970,482	-	401,369,617	437,270,252	450,947,913	463,415,277	474,827,217
022800 Rent Bldngs, Machinery, Equip.	88,235,375	-	35,402,254	38,279,064	39,476,420	40,567,825	41,566,838
022801 Fees, Licence and permits	-	-	-	-	-	-	-
022806 Dues and Membership fees	-	-	-	-	-	-	-
022809 Miscellaneous code for 1392 contract Carry over MoI and MoD	-	-	-	-	-	-	-
022998 Exchange Fluctuations of Goods and Services	551,554	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
025100 Acquisition of dwellings	13,100,000	-	-	-	-	-	-
025104 Improvements to buildings	341,676,390	-	3,537,042	4,106,419	4,234,866	4,351,947	4,459,117
025105 Construction of buildings	227,279,226	-	1,615,381	1,760,410	1,815,475	1,865,668	1,911,611
025106 Unknown	-	-	-	-	-	-	-
025107 Improvements to roads	116,229,447	-	-	-	-	-	-
025110 Acquisition other structures	2,762,000	-	1,299,176	1,404,748	1,448,688	1,488,740	1,525,401
025111 Improvements other structures	4,364,500	-	-	-	-	-	-
025112 Construction other structures	880,104,701	-	96,840,548	105,534,917	108,836,012	111,845,003	114,599,268
025200 Vehicles	-	-	-	-	-	-	-
025201 Construction Equipment	438,840	-	759,582	821,306	846,996	870,413	891,848
025202 Transportation Equipment	-	-	-	-	-	-	-
025203 Telecommunication Equipment	-	-	20,667,829	22,523,391	23,227,915	23,870,098	24,457,916
025204 Broadcasting Equipment	21,346,733	-	10,402,100	11,269,216	11,621,713	11,943,019	12,237,125
025205 Energy generating equipment	87,519,146	-	1,909,332	2,064,486	2,129,062	2,187,924	2,241,804
025208 Office and Computing Equipment	16,101,724	-	24,181,429	26,156,677	26,974,849	27,720,623	28,403,264
025209 Water supply, Canal Equipment	60,463,069	-	3,945,798	4,269,973	4,403,536	4,525,280	4,636,719
025210 Medical and Lab Equipment	7,820,492	-	-	-	-	-	-
025211 Military Equipment	-	-	-	-	-	-	-
025212 Recreational and Sports equip.	695,000	-	52,287,475	56,981,858	58,764,231	60,388,886	61,876,007
025213 Workshop &Manufacturing Equip	13,133,950	-	3,994,800	4,353,454	4,489,629	4,613,754	4,727,371
025214 Internal Security Equipment	-	-	-	-	-	-	-
025220 Unknown	494,128,063	-	33,027,909	35,711,779	36,828,831	37,847,038	38,779,049
Code 1	**726,852,792**	**1,297,619,216**	**776,520,360**	**823,019,401**	**779,476,372**	**653,899,238**	**478,572,847**
100007 Unknown	-	-	-	-	-	-	-
100008 Repair of presidential palace	-	-	-	-	-	-	-
100009 Construction of boundary wall of the Arg (Palace No.1)	-	-	-	-	-	-	-
100020 Unknown	-	-	-	-	-	-	-
100026 Construction of Archive Building inside Arg	-	-	-	-	-	-	-
100027 Metal Roofing of Mosque, Yellow Building and Salam Khana Palace	-	-	-	-	-	-	-
100028 Construction of New Building in the Area of Palace (No. 2)	-	-	-	-	-	-	-
100029 Unknown	-	-	-	-	-	-	-
100031 Unknown	-	-	-	-	-	-	-
100050 Unknown	-	-	-	-	-	-	-
100059 Construction of three Towers of Arg palace	-	-	-	-	-	-	-
100060 Construction of Workshop for Repairing and Washing of Vehicles	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
100061 Construction of Arg Roads	-	-	-	-	-	-	-
100069 Unknown	-	-	-	-	-	-	-
100073 Construction of Kitchen for the President Office	-	-	-	-	-	-	-
100074 Project for Design of Gul khana and Haramsaray Palaces	-	-	-	-	-	-	-
100080 Renovation of Power and Warter system of Arg Palace	-	-	-	-	-	-	-
110002 Construction of Building for Members of Mesharano Jerga	-	1,971,274	-	-	-	-	-
110005 Surrounding Wall, Land scape and Security Towers	-	-	-	-	-	-	-
110005 Surrounding Wall & Land scape and Security Towers	-	8,095,945	-	-	-	-	-
110010 Capacity Building for Meshrano Jerga	-	-	-	-	-	-	-
110011 Construction of a Clinic in Annex No. Two	5,728,462	14,371,567	7,622,111	6,834,000	6,472,437	5,429,699	3,973,864
120007 Rehabilitation ofOld Security Department Building in Darlaman (Rayasat-	-	-	-	-	-	-	-
120014 Construction of Parliamentary Institute	-	-	-	-	-	-	-
120021 build of mosque fron preschool and dormitory from army	-	-	-	-	-	-	-
120023 Extension of power lines from sub-station to the headquarters of the new	6,874,200	4,702,864	-	-	-	-	-
120028 Construction of Mosque for Wolesi Jerga	-	-	-	-	-	-	-
120035 Construction of Mosque for Wolesi Jerga	-	-	-	-	-	-	-
120036 Construction of Observation and Security Towers in New Parliament	-	10,050,000	-	-	-	-	-
120037 Media Money Transfer System	-	6,700,000	14,291,657	-	-	-	-
120044 Equipment, Repair of ancient Museum, Technology equipment and const	-	67,000,000	-	-	-	-	-
130008 construction of delkosha palace	47,587,005	31,757,062	-	-	-	-	-
130009 Renevation and Construction of ARG wall (Palace No 1)	51,283,584	3,382,830	5,235,406	-	-	-	-
130021 Construction of Residential Buildings for Vice Presidents, Chief Justices ar	-	-	-	-	-	-	-
130026 Archive of Inside Arg palace	32,725,618	21,900,759	-	-	-	-	-
130027 Unknown	-	-	-	-	-	-	-
130028 Unknown	-	-	-	-	-	-	-
130059 Construction of 3 Power Junctions inside the Palace	10,387,100	24,798,040	-	-	-	-	-
130060 Construction of Workshop for Repairing and Washing Vehicles	-	17,989,768	-	-	-	-	-
130061 Construction of Annular Roads inside the Arg	25,977,066	26,677,993	14,803,228	-	-	-	-
130073 Construction of Sadarat Roads	-	-	17,619,032	-	-	-	-
130073 Construction of Special Kitchen for ARG	-	41,346,169	-	-	-	-	-
130074 Design and Repairing of Haramsaray and Gul Khana Palaces	1,393,741	3,793,071	-	-	-	-	-
130080 Costruction of Power and water supply	1,621,083	28,766,785	-	-	-	-	-
130132 Office for Transition Process	-	-	-	-	-	-	-
130133 Design project desgin	9,987,969	37,223,927	-	20,502,000	19,417,312	16,289,096	11,921,591
130140 Construction of Office for the President	68,031,461	1,029,991	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
130147 Construction of Office for the President	-	-	-	-	-	-	-
130170 Support to National Procurement Office	93,487,969	317,310,526	409,341,738	478,380,000	453,070,616	380,078,911	278,170,452
130171 Special Economic Development Zone	9,049,992	24,449,974	3,316,371	17,085,000	16,181,093	13,574,247	9,934,659
130174 Preparing and development of information system of Government	-	33,500,000	-	-	-	-	-
130175 Strategic Communication Support To the Palace	7,095,300	16,354,700	20,501,253	2,400,000	2,273,025	1,906,830	1,395,562
130176 Reconstruction of Paghman gardens wall	-	33,500,000	1,888,074	13,668,000	12,944,875	10,859,397	7,947,727
140006 Rehabilitation of repairable administrative building of primary and appeal	2,544,680	58,931,927	34,257,775	34,170,000	32,362,187	27,148,494	19,869,318
140014 Capacity Building for Supreme Court Employees	-	-	-	-	-	-	-
140021 National Justice Program (Supreme Court)	118,280,579	112,266,942	94,102,029	44,277,000	41,934,461	35,178,632	25,746,380
140024 Unknown	-	-	-	-	-	-	-
140027 Construction of meeting Hall of Suprem Court	-	-	-	-	-	-	-
140030 Design and Consruction of Wall and comlex building for Courts in Kabul	1,290,635	5,949,198	3,376,054	-	-	-	-
140034 Unknown	-	-	-	-	-	-	-
150004 Procurement of security equipment	96,066,133	72,142,049	2,282,375	51,255,000	48,543,280	40,722,740	29,803,977
150006 Unknown	-	-	-	-	-	-	-
150008 Construction of Annex Buildings and sustaining security sites	20,624,618	38,891,959	10,464,998	34,170,000	32,362,187	27,148,494	19,869,318
150014 Construction of Workshop	-	-	-	-	-	-	-
150015 Unknown	-	-	-	-	-	-	-
150017 construction of buildings	-	100,500,000	71,511,011	51,255,001	48,543,281	40,722,741	29,803,978
160002 construction of buildings	-	-	-	-	-	-	-
160012 Digitization of National Archives	6,700,000	10,050,000	20,499,346	10,251,000	9,708,656	8,144,548	5,960,795
160018 Purchase of different power equipment in Kandahar, Laghman , Ghor ,	-	16,750,000	-	-	-	-	-
160019 Radio Television Buildings Construction - Provincial Projects	-	13,400,000	-	-	-	-	-
160082 Construction of TV studios in Parwan province and other provinces of Af	-	-	21,942,917	24,602,400	23,300,775	19,546,915	14,305,909
	-	-	-	-	-	-	-
160082 Construction of TV Studios in provinces	63,030,646	62,023,106	-	-	-	-	-
160096 Construction of TV Studios in provinces	-	-	-	-	-	-	-
160199 Modernization of Radio Television Technical Equipment	-	-	23,464,985	34,170,000	32,362,187	27,148,494	19,869,318
160199 Modernization of Radio Television Technical Equipment - Temp	47,084,950	30,040,790	-	-	-	-	-
180001 Modernization of Radio Television Technical Equipment - Temp	-	-	-	-	-	-	-
190001 Unknown	-	-	-	-	-	-	-
Code 2	**13,916,410,853**	**22,455,559,736**	**15,516,156,624**	**9,097,699,696**	**8,616,372,764**	**7,228,236,530**	**5,290,169,389**
200010 Micro Finance Investment Support facility for Afghanistan (MISFA)	-	-	-	-	-	-	-
200039 Construction of Mustofiats in provinces	-	-	98,637,589	26,015,800	24,639,397	20,669,879	15,127,779
200039 Construction, Repairing and reform of Mustofiats in provinces	31,396,889	346,256	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
200054 Financial Management Consultants	375,365,923	208,892,801	38,669,671	-	-	-	-
200055 Strengthening Internal Audit Operation	99,135,668	178,578,115	137,676,229	-	-	-	-
200057 Printing Valuable Documents	-	-	-	-	-	-	-
200061 verified Payroll Plan	-	-	-	-	-	-	-
200064 Procurement Policy Unit	120,301,777	-	-	-	-	-	-
200078 Social Support to displaced employees of Governmental Enterprises	-	-	-	-	-	-	-
200084 Unknown	-	-	-	-	-	-	-
200096 Maintenance and Rollout of AFMIS and Ministry of Finance Archice (AF	-	-	72,370,900	40,200,000	38,073,161	31,939,404	23,375,668
200096 Purchasing of software (AFMIS? treasury loan office) and AFMIS Rollout	24,858,201	68,630,780	-	-	-	-	-
200098 Unknown	-	-	-	-	-	-	-
200101 Unknown	-	-	-	-	-	-	-
200104 Extension of 220 kv Transmission line from Konduz to Taloqan (DABS)	-	-	-	-	-	-	-
200119 Construction of Residential Building for Mastofies in provinces	-	-	-	-	-	-	-
200120 Anex building in the ministry of Finance premises & Repairing of existing	63,826,751	35,973,439	639,618,198	43,550,000	41,245,924	34,601,021	25,323,641
200121 Reform Implementation Management Unit	27,532,605	22,417,798	39,252,107	-	-	-	-
200122 Custom Moderanization Phase-II	591,667,629	486,531,823	961,707,001	190,000,000	179,947,776	150,957,383	110,482,014
200123 Unknown	-	-	-	-	-	-	-
200124 Unknown	-	-	-	-	-	-	-
200126 Capacity building for financial systems (center and provinces)	-	-	334,450,473	-	-	-	-
200126 Capacity building for the ministry of finance employees	245,429,954	275,353,987	-	-	-	-	-
200131 Unknown	-	-	-	-	-	-	-
200164 Unknown	-	-	-	-	-	-	-
200167 Financial Sector Strengthening Project (for DAB)	-	-	-	-	-	-	-
200180 Technical Assistance of USA	-	-	-	-	-	-	-
200186 Unknown	-	-	-	-	-	-	-
200187 Expansion improvement and monitoring of planning system and national	-	-	281,895,257	164,500,000	155,796,890	130,697,313	95,654,165
200187 Supervision & Extension of national budget software & Capacity Building	128,281,205	106,307,024	-	-	-	-	-
200188 Capacity Building for Administration department	99,528,091	38,245,007	161,552,738	98,500,000	93,288,715	78,259,486	57,276,202
200195 Unknown	-	-	-	-	-	-	-
200200 Unknown	-	-	-	-	-	-	-
200221 Unknown	-	-	-	-	-	-	-
200225 Cap. B. For Gov. Official	683,388,196	568,591,882	1,321,263,818	-	-	-	-
200227 Afghanistan peace and reintegration Prgoram	11,521,240	25,404,792	239,765,885	17,085,000	16,181,093	13,574,247	9,934,659
200229 financail Sector R Response	81,812,382	84,574,167	40,676,871	220,388,000	208,728,055	175,101,031	128,152,158
200230 Improvasion of tranparancey in industrail productions	7,232,102	4,578,378	12,967,655	13,192,000	12,494,058	10,481,209	7,670,941

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
200231 Long term learning program	46,050,661	47,140,463	45,736,361	53,600,000	50,764,215	42,585,872	31,167,558
200232 Reconstruction of sourounding walls of Continental Hotel and Baghi Bala	48,052,963	11,395,762	25,678,757	26,800,000	25,382,107	21,292,936	15,583,779
200234 creating software for estate archive	-	-	-	-	-	-	-
200236 Unknown	-	-	-	-	-	-	-
200237 Making budget and aid work	103,688,951	104,749,810	171,308,722	160,000,000	151,534,969	127,122,007	93,037,485
200245 Unknown	-	-	-	-	-	-	-
200259 Unknown	-	-	-	-	-	-	-
200262 Professional Accountants Organization Development - PAOD	12,883,445	78,240,054	78,308,187	-	-	-	-
200263 Passport Printing Project	800,024,889	242,510,118	108,253,306	130,000,000	123,122,162	103,286,631	75,592,957
200264 Non Tax Revenue	6,147,922	33,775,906	35,246,033	46,900,000	44,418,688	37,262,638	27,271,613
200265 Tax Academy	-	39,125,119	13,158,092	33,500,000	31,727,634	26,616,170	19,479,723
200267 ASAN KHIDMAT	87,411,647	155,680,865	67,200,932	-	-	-	-
200268 State Own Enterprises Reform	237,776	10,234,987	27,318,867	16,750,000	15,863,817	13,308,085	9,739,862
200269 Technical assistant facility	19,369,669	44,261,071	62,644,192	41,344,000	39,156,636	32,848,327	24,040,886
200270 Revenue Reform and Management Project	43,745,853	180,704,159	173,909,431	-	-	-	-
200271 Kandahar Provincial Cricket Stadium Construction Project	36,163,327	12,054,439	25,732,093	-	-	-	-
200273 System development of Sektas and capacity building of Revenue Departm	-	33,500,000	33,775,487	128,000,000	121,227,975	101,697,606	74,429,988
200274 Consciousness Project of tax for taxpayers in Afghanistan	-	13,400,000	50,704,146	20,100,000	19,036,580	15,969,702	11,687,834
200275 Afghan State Printing House (ASPH)	-	134,000,000	17,796,512	66,000,000	62,508,175	52,437,828	38,377,963
200276 Development Budget for Public Private Partnership (PPP)	-	13,400,000	67,045,132	37,587,000	35,598,406	29,863,343	21,856,250
200277 Plan for improving financial performance for the year 2017 (PFM)	-	67,000,000	88,826,015	-	-	-	-
210010 Construction of central building minister for parliamentary	16,925,490	12,990,630	19,366,322	-	-	-	-
220080 Construction of locales and check posts from Kabul - Kandahar - Herat	-	-	-	-	-	-	-
220107 Construction of Ordnance Stocks	-	-	-	-	-	-	-
220162 Unknown	-	-	-	-	-	-	-
220163 Unknown	-	-	-	-	-	-	-
220177 Complex construction of marble reserves, reserves of ammunition, logistic	-	100,500,000	61,007,653	34,170,000	32,362,187	27,148,494	19,869,318
220182 Constriction of air force wings	-	67,000,000	21,453,559	34,170,000	32,362,187	27,148,494	19,869,318
229001 Unknown	-	-	-	-	-	-	-
230026 Purchase and Renovation of Embassies and Consulates	415,068,658	673,892,164	601,656,177	307,530,000	291,259,682	244,336,443	178,823,862
230033 Construction of Administrative Building for Ministry of Foreign Affairs	47,018,541	105,846,399	21,224,805	34,170,000	32,362,187	27,148,494	19,869,318
230069 China Aid for Support of Ministry of Foreign Affairs	12,663,000	37,855,000	-	34,170,000	32,362,187	27,148,494	19,869,318
230111 Unknown	-	-	-	-	-	-	-
230112 Afghan students incentive studying abroad	151,455,493	214,532,191	116,112,309	68,340,000	64,724,374	54,296,987	39,738,636
230113 Purchase of House	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
230114 Construction of VVIP lounge and operational expenses of VIP lounge in I	1,200,000	90,600,415	11,206,949	20,502,000	19,417,312	16,289,096	11,921,591
230116 Renovation of Afghanistan embassy in UK	-	67,000,000	-	-	-	-	-
230117 Unknown	16,093,542	-	-	-	-	-	-
230118 Distribution of Passport and National ID card in abroad	64,834,637	100,500,000	34,867,194	47,838,000	45,307,062	38,007,891	27,817,045
240006 Unknown	-	-	-	-	-	-	-
240008 Construction of Mosques	189,182,554	360,216,723	239,566,025	177,684,000	168,283,372	141,172,167	103,320,453
240010 Unknown	-	-	-	-	-	-	-
240011 Construction and Establishment of Haji Camp in Balkh Province	-	-	-	-	-	-	-
240012 Construction and Establishment of Haji Camp in Herat Province	-	-	-	-	-	-	-
240016 Construction of 5 Buildings for Ministry of Hajj and Religious Affairs in P	-	-	-	-	-	-	-
240017 Construction and Establishment of Hajji Camp in Kandahar Province	-	-	-	-	-	-	-
240018 Unknown	-	-	-	-	-	-	-
240023 Development Projects Supervision and Engineering Unit	-	-	6,978,979	6,834,000	6,472,437	5,429,699	3,973,864
240023 Project Implementation Unit	4,272,730	4,372,152	-	-	-	-	-
240024 Unknown	-	-	-	-	-	-	-
240026 Construction of Haji Camp in Nangarhar province	-	-	-	-	-	-	-
240027 Building of Mosque in Center of Kapisa Province	-	-	-	-	-	-	-
240033 Supplying of Services in Districts levels (Ministry of Hajj and Relegious A	-	-	-	-	-	-	-
240063 Costruction of Mosques for women	673,720	-	-	-	-	-	-
240073 Construction of Masque of Chory District of Uruzgan Province	2,876,370	26,792,429	-	-	-	-	-
240084 repair of big masjed in ibak cety samangan provinc	463,500	-	-	-	-	-	-
240089 Repaire of Mosque in the Argon District of Paktika Province	19,286,720	8,183,313	-	6,834,000	6,472,437	5,429,699	3,973,864
240095 Construction of New Comprehensive Mosque in Rawza Sharif of Balkh Pr	-	67,000,000	-	-	-	-	-
240096 Construction of Masjid - Provincial Projects	-	293,125,000	31,055,687	218,688,000	207,117,996	173,750,359	127,163,635
250020 Industrial Parks (Belong to AISA)	-	-	-	-	-	-	-
250080 Project Implementation Unit and Capacity Building	29,023,334	31,824,397	45,854,254	33,902,000	32,108,366	26,935,564	19,713,480
250082 Carpet process project in Andkhoy & in Jalalabad	-	-	-	-	-	-	-
250084 Anex building in the Ministry of Commerece & Industries	15,133,893	56,264,925	11,724,696	33,500,000	31,727,634	26,616,170	19,479,723
250118 Afghanistan New Market Development Project (NMD)	-	-	15,269,878	-	-	-	-
250118 Establishment of New Markets	96,953,440	159,505,225	-	-	-	-	-
250131 Strengthening and expanding the export goods	18,849,442	27,672,206	20,881,352	88,440,000	83,760,954	70,266,689	51,426,470
250140 Strengthening and expanding the export goods	-	-	-	-	-	-	-
250145 Trade and Investment Support Project (LLC REFORMATICS CONSUL	25,602,972	17,612,022	37,593,616	-	-	-	-
250155 National, International Exhibition and Investment Compaign in Afghanist	-	46,900,000	3,889,752	20,100,000	19,036,580	15,969,702	11,687,834
250156 Research Services and Opening research Center for Commerce	-	46,900,000	3,996,996	26,800,000	25,382,107	21,292,936	15,583,779

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
250157 Operation Expenses of Aisa Projects	-	46,900,000	74,096,943	92,068,000	87,197,010	73,149,181	53,536,095
260009 Construction of Security Check Posts for Highways Patrol	-	-	-	-	-	-	-
260027 Construction of border Check Posts	-	-	-	-	-	-	-
260035 Construction of Fire Brigade Stations	-	-	-	-	-	-	-
260042 Construction of Gas Stations in Capital and provinces	-	-	-	-	-	-	-
260132 Unknown	-	-	-	-	-	-	-
260137 Unknown	-	-	-	-	-	-	-
260223 Unknown	-	-	-	-	-	-	-
260224 Unknown	-	-	-	-	-	-	-
260225 Unknown	-	-	-	-	-	-	-
260226 Unknown	-	-	-	-	-	-	-
260227 Unknown	-	-	-	-	-	-	-
260228 Unknown	-	-	-	-	-	-	-
260229 Unknown	-	-	-	-	-	-	-
260230 Unknown	-	-	-	-	-	-	-
260231 Unknown	-	-	-	-	-	-	-
260237 Supplying of Services in Districts levels (MoI)	-	-	-	-	-	-	-
260279 Construction of houses for families of ANP Martyrs and Disables	-	-	-	-	-	-	-
260286 Afghanistan Peace and Reintegration Program Support Unit-MoI	-	-	-	-	-	-	-
260286 Afghanistan Peace and Reintergration Program Unit-MOI	13,019,894	470,742	-	-	-	-	-
260295 Construction of 6 prisons	138,503,810	133,832,835	172,932,107	102,510,000	97,086,561	81,445,481	59,607,954
260298 Construction of Complex Office for distribution of ID Cards	-	-	-	-	-	-	-
260299 Support the computerize passports system	102,322,568	120,458,563	180,029,126	78,439,999	74,290,018	62,321,563	45,611,627
260309 Distribution of Electronic Identity Cards and Digitalization Bio-Metric Ide	-	-	347,443,031	239,190,000	226,535,308	190,039,455	139,085,226
260309 Electronic-National ID card	72,765,835	74,714,246	-	-	-	-	-
260310 Procurement, equipping and etc for improvement of ANP	4,670,280	2,418,365	-	-	-	-	-
260311 Unknown	-	-	-	-	-	-	-
260335 Construction of central prison hospital	-	33,500,000	-	-	-	-	-
260336 Construction of logistic depot	-	23,450,000	-	-	-	-	-
260337 Construction of the provincial detention houses	-	40,200,000	-	-	-	-	-
260338 Construction of Fuel stocks	-	23,450,000	-	-	-	-	-
260339 Construction of border check posts.	-	201,000,000	-	-	-	-	-
269001 Unknown	-	-	-	-	-	-	-
269002 Unknown	-	-	-	-	-	-	-
269003 APPF	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
270043 Unknown	-	-	-	-	-	-	-
270323 Education quality improvement project	24,149,175	42,329,595	40,131,685	3,000,000	2,841,281	2,383,538	1,744,453
270331 Construction, Rehabilitation and Equipments for Vocational Schools.	-	-	-	10,000,000	9,470,936	7,945,125	5,814,843
270331 Construction, Rehabilitation and Equipments for Vocational Schoc	-	56,272,094	-	-	-	-	-
270332 Construction and Equipment for Schools.	-	-	115,466,007	341,500,000	323,432,450	271,326,034	198,576,883
270332 Equipment for Schools.	45,452,877	476,072,654	-	-	-	-	-
270335 Construction of Dormitories for Kochies in 33 Provineces.	3,436,831	66,076,137	2,595,493	5,000,000	4,735,468	3,972,563	2,907,421
270336 Reconstruction and Rehabilitation & Equip of Religious Schools.	49,517,770	1,152,534	32,909,941	5,000,000	4,735,468	3,972,563	2,907,421
270376 Construction of School in Fronteir Provinces	2,585,657	21,984,978	-	-	-	-	-
270379 Construction of Dormatory and agriculture high school in Baghlan Provin	-	-	-	-	-	-	-
270380 Teachers Registration all over the Country	-	-	-	-	-	-	-
270383 Education Infrastructure Development	936,014,501	2,280,981,232	1,096,522,094	691,386,446	654,807,648	549,315,204	402,030,352
270384 Technical and Vocational Education and Training	49,174,652	144,290,999	3,202,769	2,000,000	1,894,187	1,589,025	1,162,969
270385 Teacher Education	1,323,882,687	645,129,466	481,199,464	19,327,098	18,304,570	15,355,622	11,238,404
270386 Management and Capacity Building	662,657,902	174,409,308	246,734,917	95,115,406	90,083,188	75,570,383	55,308,114
270387 General Education (Including EQUIP)	432,648,738	1,204,418,800	1,072,123,658	411,206,027	389,450,579	326,708,347	239,109,842
270388 Curriculum Development and Learning Materials	25,188,678	260,603,200	-	-	-	-	-
270389 Islamic Education	38,805,784	176,341,186	72,128,787	15,000,000	14,206,403	11,917,688	8,722,264
270390 Literacy and Non Formal Education	234,156,197	338,109,671	166,201,050	60,929,278	57,705,727	48,409,076	35,429,418
270406 Skills Development Programme MoE	-	-	-	-	-	-	-
270464 Fund for development projects for Schools in Ghore Province	6,658,724	26,904,118	-	2,000,000	1,894,187	1,589,025	1,162,969
270597 Construction of Mnagement & Administration Institute for Girls in Herat	-	-	-	-	-	-	-
270598 Remaining Projects of SPP Company	-	-	-	-	-	-	-
270620 Construct of National Technique	3,805,730	5,606,292	-	2,000,000	1,894,187	1,589,025	1,162,969
270623 construct of technical for nomands in kabul	4,756,499	40,867,320	-	500,000	473,547	397,256	290,742
270624 construct of Dorl-O-Lom in nangrahar	23,016,308	18,591,160	-	1,000,000	947,094	794,513	581,484
270633 support at less one school for girl in district	2,665,956	-	-	-	-	-	-
270636 Construction of complix for teacher traning	-	-	52,222,734	10,000,000	9,470,936	7,945,125	5,814,843
270636 Construction of complix for teacher traning in kabul	63,310,937	145,806,338	-	-	-	-	-
270638 reconstruction of dormitory for teacher traning centers	15,717,869	47,646,916	31,624,786	4,000,000	3,788,374	3,178,050	2,325,937
270643 Constructing of coplex fo vocationa education in kabul	6,739,347	56,728,230	11,459,648	5,000,000	4,735,468	3,972,563	2,907,421
270663 Supplying of Services in Districts Levels (MOE)	-	-	-	-	-	-	-
270738 Construction of School	-	-	-	-	-	-	-
270739 ???Basic Education and literacy	-	-	-	-	-	-	-
270739 Basic Education and Literacy	14,984,693	1,447,494,197	-	1,163,280,000	1,101,734,993	924,240,552	676,429,037

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
270745 Famale Youth Employment Initiative	-	-	-	-	-	-	-
270747 construction of hostel to darlolom with complement in badghis	14,286,916	-	-	-	-	-	-
270748 Development Project for Provincial Budgting (Per Province USD 500,000)	81,304,580	440,075,095	106,673,995	43,158,008	40,874,671	34,289,579	25,095,703
270750 Construct of building of school in sunchark destric in srepul province	-	13,400,000	6,931,257	2,000,000	1,894,187	1,589,025	1,162,969
270752 Access to genral education for far zone	655,992,595	323,910,696	672,336,429	2,050,200	1,941,731	1,628,910	1,192,159
270753 Teacher Learning for residential level	89,257,000	2,033,316	3,604,155	2,000,000	1,894,187	1,589,025	1,162,969
270754 Development of Policy and learning	47,608,389	126,036,313	336,815,751	1,230,120	1,165,039	977,346	715,295
270755 Development of Policy and learning	-	-	-	-	-	-	-
270756 Development of Policy and learning	-	-	-	-	-	-	-
270757 Constraction of dormitory of Janat Gul khan kochi	-	93,800,000	63,848,924	20,000,000	18,941,871	15,890,251	11,629,686
270758 construction of teacher training with dormitory in herat provinces	-	44,286,732	-	10,000,000	9,470,936	7,945,125	5,814,843
270760 technical and vocational Learning	132,066,312	204,728,952	52,832,730	10,000,000	9,470,936	7,945,125	5,814,843
270773 Rehabilitation of sayed jamaludin Teacher Traninin in kabul	5,256,728	10,872,023	7,024,687	4,869,156	4,611,546	3,868,606	2,831,338
270774 Support and equip treacher education center in Badghis province.	-	-	-	-	-	-	-
270774 Support and Equiping Teacher Traning Centers in Badghis Province	795,600	15,523,498	-	-	-	-	-
270787 Construction of Choplan High School in samangan province	3,826,174	-	-	-	-	-	-
270788 Construction of Abni Sina High School in samangan province	1,573,545	1,413,231	-	-	-	-	-
270789 Construction of Feroz Aban school in samangan province	1,559,399	1,397,352	-	-	-	-	-
270790 Construction of Sarozan khoram School in samangan province	4,705,303	1,327,337	-	-	-	-	-
270791 Construction of Cheshma Doab intermadit School in samangan province	4,341,890	947,916	-	-	-	-	-
270792 Construction of Hazrat Sulta Girl Center in samangan province	-	2,079,479	-	-	-	-	-
270793 Construction of Alli khail Olia Dara Sup in samangan province	3,643,152	-	-	-	-	-	-
270794 Construction of priority project in Dykundi Province	-	67,000,000	33,478,475	4,000,000	3,788,374	3,178,050	2,325,937
270795 Construction of priority project in Dykundi Province	-	-	-	-	-	-	-
270796 Development projects for 11 North and West border provinces	56,869,724	215,121,054	283,125,083	630,942,626	597,561,696	501,291,831	366,883,221
270797 Development projects for 11 North and West border provinces	-	-	-	-	-	-	-
270798 Science and Technology Education	-	-	-	-	-	-	-
270799 Afghanistan Work - Force Development Program (AWDP)	178,192,279	544,542,567	198,032,592	6,612,332	6,262,497	5,253,581	3,844,967
270800 5New Constraction Project in Pakitka Province	23,130,037	27,260,424	33,060,985	2,000,000	1,894,187	1,589,025	1,162,969
270802 Construction of Litracy building and Conference room in Badghis Provinc	1,817,137	-	-	-	-	-	-
270803 Constraction of Kharistan High School With Surrounding Wall in Badghis	-	-	-	-	-	-	-
270803 Construction of Kharistan High School with Surronding Wall in badghis	-	2,260,111	-	-	-	-	-
270804 Constraction of Vocational Inistitut for femal in Provinces (akhar,Daykund	-	-	963,798	2,500,000	2,367,734	1,986,281	1,453,711
270804 Construction of Vocational Institut for Femal in Provinces Takhar Daykur	32,155,582	10,158,004	-	-	-	-	-
270808 Second Skills Development Project	503,580,886	820,262,776	273,454,001	205,520,000	194,646,668	163,288,218	119,506,650

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Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
270827 Construction of schools in central and districts of Kunar province	-	40,200,000	-	-	-	-	-
270828 Construction of schools in central of Zabul province	-	46,900,000	28,840,589	5,000,000	4,735,468	3,972,563	2,907,421
270829 Constraction of 8 Class room School in Zerok District in Paktika Province	-	16,941,620	8,578,083	-	-	-	-
270830 constraction of 8 Class room in Tarwa District in Paktika Province	-	16,941,620	8,578,083	-	-	-	-
270831 Construction of school building by the name of khaki safid in Farah provi	-	10,050,000	15,611,054	3,000,000	2,841,281	2,383,538	1,744,453
270832 Surrounded wall for Kafi Bagha in Farah province	-	3,350,000	-	-	-	-	-
270833 Constraction of 8 Class room School in warmam District in Paktika Provir	-	16,941,620	8,578,083	-	-	-	-
270834 Construction of female school in Farah province	-	13,400,000	-	-	-	-	-
270836 Construction of School in Badam Bagh District of Balkh Provice	6,588,067	7,104,948	4,687,754	-	-	-	-
270839 construction of a surrounding wall of female school in badakhshan provir	-	3,369,430	-	-	-	-	-
270840 Sonstruction of Secondary School with eight classrooms in Badghis provir	2,439,938	11,151,681	10,416,857	-	-	-	-
270841 Construction of secondary School with eight classrooms in Badghis provir	-	-	13,965,507	3,272,000	3,098,890	2,599,645	1,902,617
270841 Construction of Secondary School with eight Classrooms in Badghis Provi	3,271,136	10,320,479	-	-	-	-	-
270842 Construction of Secondary of School with eight Classrooms in Central of I	2,122,105	11,469,529	13,589,799	1,000,000	947,094	794,513	581,484
270843 construction of 8 classes school in badakhshan province	-	13,591,620	-	-	-	-	-
270844 construction of male school in faryab province	-	13,682,137	-	-	-	-	-
270845 construction of female school in faryab province	-	13,682,137	-	-	-	-	-
270846 construction of 10 classes school laram of ghazni province	-	13,554,703	-	-	-	-	-
270847 Constraction of Mir Acbar Khan High school in Kapisa Province	-	13,591,620	6,932,593	1,500,000	1,420,640	1,191,769	872,226
270848 constraction of Abdul Ahad Akhund Zada High School in Ghazni Provinc	-	13,555,373	-	-	-	-	-
270849 Constraction of Amir Mohammad Khan high School in Ghazni Province	-	13,555,373	-	-	-	-	-
270850 Construction of 6 classes school by the name of Sofyan in Helmand provir	2,757,364	7,405,644	3,924,016	-	-	-	-
270851 Construction of Rahim Qul BaBa Ji School in Helmand province	1,369,800	12,316,275	2,924,053	1,000,000	947,094	794,513	581,484
270852 Construction of Bagh Shariqi High School in Helmand Province	3,685,548	9,904,677	-	2,000,000	1,894,187	1,589,025	1,162,969
270853 Constraction of Abdarashid Dostam High School in Jawazjan Province	-	16,750,000	-	-	-	-	-
270854 Constraction of Aqcha High School in Jawazjan Province	-	16,941,620	-	-	-	-	-
270855 Constraction of Ala Sai High School in Kapisa Province	-	3,350,000	-	-	-	-	-
270856 Construction of 20 classes high school including 10 guard rooms and one	-	33,500,000	-	-	-	-	-
270857 Digging of 140 meter well of professional school in Logar province.	-	2,010,000	-	-	-	-	-
270858 Surrounding wall for secondary school by the name of Yanki Qala in Takh	-	3,426,380	-	-	-	-	-
270859 Construction of 6 classes school in Chaghansor distract of Nimroz provin	-	10,355,520	-	-	-	-	-
270860 Constraction of Zarange Distrect High School in Nimroz Province	-	10,154,520	-	-	-	-	-
270861 Construction of 6 classes school in Zaranj distract of Nimroz province	-	10,154,520	-	-	-	-	-
270862 Constraction of Qazi Mahmmod Khan High School in Panjsher Province	-	9,983,000	4,045,391	-	-	-	-
270863 Constraction of Lata Band High School in Takhar Province	-	3,426,380	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
270864 Construction of Fayaz Shahid High School in Takhar Province	-	4,020,000	-	-	-	-	-
270865 Construction of Abdurahman High School in Takhar Province	-	3,388,190	-	-	-	-	-
270866 construction of Azataullah High School in Takhar Province	-	3,426,380	-	-	-	-	-
270867 Construction of Namak Ab High School in Takhar Province	-	3,464,570	-	-	-	-	-
270869 Printing Islamic Books including Islamic subjects 1-12 Class	-	268,000,000	-	-	-	-	-
270875 Codification development of the curriculum, writing and printing of cours	-	26,800,000	-	-	-	-	-
270881 capacity building of educational supervision & heads of schools	-	20,100,000	-	-	-	-	-
270882 Printing textbooks for darulaolum, schools and Daralhfaz	-	26,800,000	-	-	-	-	-
270886 equipment for kunduz schools	-	80,400,000	42,265,674	-	-	-	-
270891 Purchase of teaching materials & manufacturing machinery	-	10,452,000	-	-	-	-	-
270892 Development and strengthening literacy programs	-	26,800,000	23,126,744	5,000,000	4,735,468	3,972,563	2,907,421
270893 Construction of school, madrasah, hostel, administrative building for teach	-	1,242,180,000	-	-	-	-	-
280015 Construction of Balkh University	19,890,666	812,308	-	2,000,000	1,894,187	1,589,025	1,162,969
280017 Construction of Building and Purchase Equipment for khost University (s	-	-	-	-	-	-	-
280017 Construction of Khost University	63,577,525	14,604,995	-	-	-	-	-
280033 Design and Construction of Takhar University	-	-	-	-	-	-	-
280053 Construction of Bamyan University	23,019,768	430,207	-	-	-	-	-
280055 Construction of Jawzjan University	8,167,775	6,721,306	-	-	-	-	-
280064 Kabul University Agriculture Faculties Capacity Building	-	-	-	-	-	-	-
280070 Strengthening Higher Education Program	-	-	-	-	-	-	-
280078 Construction of Building and Purchase Equipment for kandahar Universit	-	-	24,440,115	30,000,000	28,412,807	23,835,376	17,444,529
280078 Construction of Kandahar University	63,576,731	46,973,298	-	-	-	-	-
280079 Construction of Children ward,Rehabilitation and Equipment for Maiwanc	-	-	-	-	-	-	-
280081 Unknown	-	-	-	-	-	-	-
280082 Construction of Ali Abad Hospital Complex (Surgery Department)	-	-	-	-	-	-	-
280095 Construction of Building and Purchase Equipment for Nangrahar Univers	-	-	91,559,539	5,467,200	5,177,950	4,343,759	3,179,091
280095 Construction of Nangarhar University	83,940,329	71,861,520	-	-	-	-	-
280097 Construction of boundary wall of a new buildings and water system for Ku	-	-	27,714,647	5,000,000	4,735,468	3,972,563	2,907,421
280097 Construction of Kunduz Institute of Higher Education	15,332,258	37,858,819	-	-	-	-	-
280098 Construction of Badakhshan Institute of Higher Education	36,203,569	27,446,416	44,138,822	4,000,000	3,788,374	3,178,050	2,325,937
280099 Construction of Building and Purchase Equipment for Paktia University (I	-	-	-	2,000,000	1,894,187	1,589,025	1,162,969
280099 Construction of Paktia University	74,280,744	27,656,327	-	2,000,000	1,894,187	1,589,025	1,162,969
280100 Construction of Building and Purchase Equipment for Faryab Institute of	-	-	45,974,504	3,000,000	2,841,281	2,383,538	1,744,453
280100 Construction of Faryab Institute of Higher Education	38,223,820	57,010,702	-	-	-	-	-
280102 Unknown	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
280106 Equipment for Ministry of Higher Education	1,461,000	187,478,998	-	150,000,000	142,064,034	119,176,882	87,222,643
280108 Construction of Medical University	-	-	-	-	-	-	-
280114 Unknown	-	-	-	-	-	-	-
280116 Accomplishment of 6 blocks of Herat University	-	-	-	-	-	-	-
280118 Rehabilitation of Internal department of Ali Abad Hospital Compl	-	-	-	-	-	-	-
280120 Construction of Louis Dupree Library	-	-	-	-	-	-	-
280131 Construction of 3 blocks Al Biruni University	42,463,500	31,236,472	17,102,484	500,000	473,547	397,256	290,742
280132 Construction of Building and Purchase Equipment for Kabul Polytechnic	-	-	14,682,476	27,336,000	25,889,749	21,718,795	15,895,454
280132 Rehabilitation and Equipment of Kabul Polytechnic	17,568,478	33,923,105	-	-	-	-	-
280133 Construction of Building and Purchase Equipment for Ghazni University(	-	-	2,134,657	5,000,000	4,735,468	3,972,563	2,907,421
280133 Construction of Ghazni University	33,383,909	6,816,111	-	-	-	-	-
280164 Unknown	-	-	-	-	-	-	-
280171 Construction of Building and purchase of Equipment for higher education	-	-	23,235,366	30,000,000	28,412,807	23,835,376	17,444,529
	-	-	-	-	-	-	-
280171 Construction of Universities and Higher Education Institutes	7,126,972	73,651,291	-	-	-	-	-
280174 Construction of residencial blocks for kabul university teaching staff	-	-	-	-	-	-	-
280182 bachelor Master and PHD Program	-	-	627,747,385	546,720,000	517,794,989	434,375,898	317,909,087
280182 Program for PHD and Master Degree	1,140,002,407	552,999,910	-	-	-	-	-
280183 Develop Curriculum and educational materials	-	-	-	-	-	-	-
280184 Reconstruction of Building and Equipment for labrortories	-	-	-	-	-	-	-
)	-	-	-	-	-	-	-
280202 Construction of Building and Purchase Equipment for Hirat University (v	-	-	-	-	-	-	-
280202 Construction of Herat University	25,663,610	1,806,387	-	-	-	-	-
280203 Construction of Baghlan University	17,934,592	5,796,304	8,130,759	500,000	473,547	397,256	290,742
280208 construct of building in kabul university	204,735,798	110,872,069	51,137,383	70,000,000	66,296,549	55,615,878	40,703,900
280210 construct of one hundred rooms fo educational university	-	-	-	-	-	-	-
280211 Construction of Building and Purchase Equipment forTakhar University(F	-	-	4,672,512	3,000,000	2,841,281	2,383,538	1,744,453
280211 Consturct of takhar university	25,078,970	381,029	-	-	-	-	-
280217 developement of admin and humman resource opration	-	-	-	-	-	-	-
280218 Construction of Building and Purchase Equipment for Said Jamaludin afgl	-	-	-	-	-	-	-
280218 Construction of Teaching Building in Konar University	15,596,790	508,396	-	-	-	-	-
280219 Construct of Laghman University	22,332,464	20,959,610	18,293,193	5,000,000	4,735,468	3,972,563	2,907,421
280227 Unknown	-	-	-	-	-	-	-
280228 training for medical and geology department and establishment of geology	2,099,500	13,436,649	-	-	-	-	-
280236 constructing infrastructures and purchasing equipments for cadar Hospital	3,487,000	40,062,985	35,358,572	5,000,000	4,735,468	3,972,563	2,907,421

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
280237 constructing infrastructures and purchasing equipments for Logar higher e	57,308,402	59,941,617	61,973,521	5,000,000	4,735,468	3,972,563	2,907,421
280238 constructing infrastructures and purchasing equipments for Dykundi highe	9,668,017	49,156,828	40,840,263	5,000,000	4,735,468	3,972,563	2,907,421
280239 construct engineering faculty for paktika higher education institute	5,568,107	55,736,094	13,691,116	6,000,000	5,682,561	4,767,075	3,488,906
280240 Higher Education system Improvement project	8,015,390	-	-	-	-	-	-
280241 Construction of Farah University	30,434,768	16,465,250	73,680,429	2,000,000	1,894,187	1,589,025	1,162,969
280242 Conducting Masters and Evening Faculty classes program at higher educat	158,339,090	169,960,910	165,520,818	235,190,000	222,746,934	186,861,405	136,759,289
280244 Construction and Equipment of Parwan University	13,457,923	3,292,045	-	1,000,000	947,094	794,513	581,484
280260 construction of new building for computer science faculty in nangarhar pr	-	6,700,000	-	-	-	-	-
280268 construction and purchase of equipment for Urozgan higher education Ins	-	16,750,000	-	-	-	-	-
280271 Higher education development program	134,694,181	602,282,631	262,104,794	615,060,000	582,519,363	488,672,885	357,647,723
280277 Program Operations Technical Support to HEDP	111,328,070	155,923,874	184,539,199	136,680,000	129,448,747	108,593,975	79,477,272
280278 Construction of Building and Purchase of Equipment for Wardak hHgher	7,482,618	40,374,535	14,203,485	3,000,000	2,841,281	2,383,538	1,744,453
280279 construction of Islamic University Boundry Wall	10,611,139	32,938,875	-	6,000,000	5,682,561	4,767,075	3,488,906
280280 Central Universities (KU,KPU,SREU,KMU) Developmenmt Program	17,223,041	16,276,980	8,979,008	6,000,000	5,682,561	4,767,075	3,488,906
280296 Master plan for badakhshan universty library	-	23,450,000	-	-	-	-	-
280307 Construction of Electrical tower and purchase of equipments for Male and	-	60,300,000	-	-	-	-	-
280308 Construction of Cancer Treatment Center for Kabul Medical University	-	134,000,000	-	-	-	-	-
290128 Ensuring of technical and basic social services for established towns for re	213,474,316	134,308,401	232,419,091	68,340,000	64,724,374	54,296,987	39,738,636
290185 Grant Management Unit	-	-	-	-	-	-	-
290214 Unknown	-	-	-	-	-	-	-
290222 Unknown	-	-	-	-	-	-	-
290227 Support to MoRR legal Support Planing and Reintegration acivitives	-	-	-	-	-	-	-
290232 Drilling 21 units of bore wells with Hund Pumps at the asqalan city of kun	3,216,780	1,300,604	4,463,369	2,448,000	2,318,485	1,944,967	1,423,474
290234 Reintegration of Internal Displaced People	-	46,900,000	100,115,415	6,834,000	6,472,437	5,429,699	3,973,864
290236 Emergency Assitance to Returnees & Internally Displace People	63,000,000	67	73,179,459	6,834,000	6,472,437	5,429,699	3,973,864
Code 3	**22,074,243,928**	**24,573,365,349**	**29,575,651,324**	**21,214,432,480**	**20,092,052,313**	**16,855,132,720**	**12,335,859,070**
300001 Emergency Assitance to Returnees & Internally Displace People	-	-	-	-	-	-	-
320022 Rehabilitation of Sheberghan Gas wells	8,909,845	521,116,955	271,105,958	201,000,000	190,365,805	159,697,021	116,878,341
320074 Unknown	-	-	-	-	-	-	-
320085 Sustainable development of natural resources	421,546,722	350,906,336	232,798,503	-	-	-	-
320090 Construction of Building and its Equipping in Kabul and provinces	36,086,488	79,185,290	55,158,440	54,270,000	51,398,767	43,118,196	31,557,152
320091 Unknown	-	-	-	-	-	-	-
320093 Equipping of laboratories of Geological Survey Department for dissecting	-	-	-	-	-	-	-
320095 Unknown	-	-	-	-	-	-	-
320107 Mine clearance (Demining) of Aynak Copper Mines	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
320111 Construction of Builging for Ainak Cooper Mine Security	-	-	-	-	-	-	-
320112 Project Implementation Unit of (Development projects)	23,302,315	40,684,075	67,140,890	67,000,000	63,455,268	53,232,340	38,959,447
320113 Disquisation and Discovery of Ghoryan Iron Mine	-	-	-	-	-	-	-
320115 Mapping and Discovery of Geology	-	-	-	-	-	-	-
320118 Disquisition and Geological Research(Capacity Building and Preliminary E	-	-	20,919,639	101,840,000	96,452,008	80,913,157	59,218,359
320118 Geological research and Exploration	25,761,225	149,840,944	-	-	-	-	-
320119 Building security Psts for Miniag Center	-	-	-	-	-	-	-
320124 Resdence for Dis Place Family	6,950,064	29,924,545	16,218,319	33,500,000	31,727,634	26,616,170	19,479,723
320125 Feasibilty Study for TAPI project	-	-	14,421,589	33,500,000	31,727,634	26,616,170	19,479,723
320125 TAPI Technical Studies	5,145,677	71,055,309	-	-	-	-	-
320138 CNG development Project	-	-	-	-	-	-	-
320140 Rehabilitation and modernization of Mazar -e- Sharif fertilizer companies	-	206,494,938	-	136,010,000	128,814,195	108,061,651	79,087,677
320143 Shabarghan Gus Implementation project	599,557,224	144,419,103	-	-	-	-	-
320144 petrolium development project	6,644,843	233,622,568	17,745,632	84,504,000	80,033,194	67,139,488	49,137,748
320147 Afghanistan Resources Development cordoor progrom	15,322,170	-	-	-	-	-	-
320148 Afghanistan Resources Development cordoor progrom	-	-	-	-	-	-	-
320149 Installation of new 94 Km pipe line from Shabergan to mazair- sharif	57,679,773	137,196,972	95,078,421	93,500,000	88,553,248	74,286,923	54,368,781
320151 Afghanistan Equity In Tapi Project	181,472,000	461,728,021	-	-	-	-	-
340005 Unknown	-	-	-	-	-	-	-
340006 Expansion of Fiber Optic Network	-	-	232,773,890	33,500,000	31,727,634	26,616,170	19,479,723
340006 National Fibre Optic Network	242,762,654	326,627,680	-	-	-	-	-
340007 Technical and Administrative Building	-	-	-	-	-	-	-
340015 Development of ICT in Afghanistan (E-Governance)	22,381,578	968,184,572	733,534,898	804,000,000	761,463,220	638,788,085	467,513,364
340051 Unknown	-	-	-	-	-	-	-
340065 Unknown	-	-	-	-	-	-	-
340071 Project Management Unit of Ministry of Communication and Information	-	-	-	-	-	-	-
340072 Emergency Communication Development Project	-	-	-	-	-	-	-
340078 Unknown	-	-	-	-	-	-	-
340080 Postal Service Dev	-	-	-	-	-	-	-
340082 Development of Communication and IT sector	187,845,347	149,723,895	46,328,034	-	-	-	-
340085 Development of Communication and IT sector	-	-	-	-	-	-	-
340086 Devolepment Of Hot Spot Stand By For Data Center And Devolepment C	2,054,700	85,045,311	42,011,465	33,500,000	31,727,634	26,616,170	19,479,723
340091 Government Electronic Information Source Center	64,907,281	127,803,639	46,892,425	-	-	-	-
340100 Online System For The Electronic Passports	-	46,900,000	-	-	-	-	-
340103 Internet exchange center(NIXA)	-	33,500,000	-	-	-	-	-

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Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
340104 high standard disaster recovery data center	-	33,500,000	-	-	-	-	-
340105 change of afghanistan information system in to cloud	-	33,500,000	-	-	-	-	-
340107 Real Time Data	-	134,000,000	-	-	-	-	-
340108 Digital CASA	-	33,500,000	11,140,846	134,000,000	126,910,537	106,464,681	77,918,894
340109 central electronic passport system	-	201,000,000	-	-	-	-	-
350020 Central Procurement(ARDS)	-	-	-	-	-	-	-
350022 Repairing Ministry of Economy's building including heating system	-	-	-	-	-	-	-
350036 Hiring of National and International consultants & Technical Assistance	-	-	164,529,611	100,500,000	95,182,902	79,848,511	58,439,170
350036 Hiring of National and International consultants & Technical Assis	112,594,811	86,804,195	-	-	-	-	-
350037 Construction of Economic Departments building on provincial level	-	-	65,453,471	53,600,000	50,764,215	42,585,872	31,167,558
350037 Construction of Economic Departments on provincial level	83,861,399	82,353,452	-	-	-	-	-
350047 Construction of new building for projects appraisal	18,955,423	10,640,806	8,220,193	-	-	-	-
350053 Capacity Building for the Ministry of Economy Employees	302,600	27,647,416	18,126,109	20,100,000	19,036,580	15,969,702	11,687,834
350070 Strengthening the planning, monitoring and evaluation	-	33,500,000	38,860,023	26,800,000	25,382,107	21,292,936	15,583,779
360018 Emergency Rehabilitation of Kabul Theatre.	-	16,299,827	-	2,000,000	1,894,187	1,589,025	1,162,969
360024 Rehabilitation of National Printing Press	-	-	-	-	-	-	-
360028 Upgrading of MOIC Premises in Kabul and the Provinces and capacity bu	49,161,665	39,495,093	107,680,204	55,000,000	52,090,146	43,698,190	31,981,636
360073 Rehabilitation of 20 historical places in Kabul and provinces	-	-	-	-	-	-	-
360082 Reconstruction of Nangarhar Radio and Television building	-	-	-	-	-	-	-
360097 Construction of National Archives	-	7,788,750	3,823,271	5,000,000	4,735,468	3,972,563	2,907,421
360098 Capacity Building Project for Ministry of Culuture & Youth	-	-	-	-	-	-	-
360124 Rehabilitation, registration and maintenance of historical monuments	54,688,083	52,259,531	61,532,960	53,000,000	50,195,959	42,109,165	30,818,667
360150 Unknown	-	-	-	-	-	-	-
360151 Reconstruction of 10 historical heritages in kabul,Ghazni,Balkh,Harat,kanc	-	-	-	-	-	-	-
360154 Purchasing equipments and activating Afghan film laboratory	13,530,000	1,408,742	-	5,000,000	4,735,468	3,972,563	2,907,421
360186 Unknown	-	-	-	-	-	-	-
360199 Procurement of General & Technical Equipments for national radio Telev	-	-	-	-	-	-	-
360208 cnstruction of institute of toursim bulding	-	-	-	-	-	-	-
360208 Construction of Institute of Tourism Building	-	7,127,460	-	-	-	-	-
360240 The art tiles Herat	-	-	-	-	-	-	-
360241 Bakhtar Information Agency's completion and equipping	-	-	-	-	-	-	-
360242 Construction national museum building	6,939,845	18,276,595	6,362,200	1,000,000	947,094	794,513	581,484
360243 Construction national museum building	-	-	-	-	-	-	-
360263 Procurement and Purchase of Information Technological Item	-	13,400,000	-	-	-	-	-
360272 Developing and Equipping of broadcasts	9,659,500	17,140,476	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
360273 Develop skills and address the basic needs of youth	9,839,441	16,960,514	16,212,336	6,000,000	5,682,561	4,767,075	3,488,906
360274 Unknown	23,480,435	-	-	5,000,000	4,735,468	3,972,563	2,907,421
360275 Construction of Herat historical mosque and Quzara temple	9,527,550	23,972,399	1,084,833	2,000,000	1,894,187	1,589,025	1,162,969
360276 Development and expansion of tourisam sector	-	6,700,000	-	-	-	-	-
360277 Rebuilding of six historical monuments in six provinces	-	20,100,000	1,975,967	2,000,000	1,894,187	1,589,025	1,162,969
370068 National Immunization Programme	-	-	265,632,564	113,854,440	107,830,807	90,458,781	66,204,567
	-	-	-	-	-	-	-
370068 National Immunization Programme.	139,003,178	152,191,706	-	-	-	-	-
370070 Basic Package of Health Services (BPHS) Country-Wide.	-	-	-	-	-	-	-
370070 Basic Package of Health Services (BPHS).	-	30,485,000	-	-	-	-	-
370135 Improving Quality of Hospital Services	625,854,945	487,222,928	885,317,340	1,161,780,000	1,100,314,352	923,048,783	675,556,811
370144 Capacity Building for Grants & Contract Management Unit (GCMU) &nb	-	-	-	-	-	-	-
370145 National Monitoring and Evaluation Program	-	-	-	-	-	-	-
370180 Construction & Rehabilitation of Blood Transfusion & Central Laboratory	-	-	-	-	-	-	-
370188 Strengthening Forensic Sciences in Afghanistan.	29,247,990	20,775,293	20,074,385	20,502,000	19,417,312	16,289,096	11,921,591
370197 Health Care for NOMADS	-	-	49,250,630	20,502,000	19,417,312	16,289,096	11,921,591
370197 Health Care for NOMADS.	32,611,369	30,549,588	-	-	-	-	-
370209 Unknown	-	-	-	-	-	-	-
370233 Establishment of Rehabilitation centers for drug addicts in provinces	-	-	1,008,714,178	626,746,140	593,587,231	497,957,670	364,443,030
	-	-	-	-	-	-	-
370233 Establishment of two 20 beds Rehabilitation centers for drug addicts in Ba	793,875,482	612,107,980	-	-	-	-	-
370234 Establishment of Drug Addicts Community Based Treatment & Rehabilita	-	-	-	-	-	-	-
370235 100 Beds Hospital in Kapisa Province	-	133,500,850	-	47,838,000	45,307,062	38,007,891	27,817,045
370236 Decreasing Malaria Incidences in Afghanistan.	-	-	-	-	-	-	-
370241 Surveillance & Response to Avian & Pandemic Influenza by Afghan Healt	-	-	-	-	-	-	-
370274 Technical Support to Central and provincial Ministry of Public Health	-	-	-	-	-	-	-
370277 Construction of BHCs & CHCs in Provinces	-	-	-	-	-	-	-
370277 Construction of BHCs & CHCs in Provinces in Borders.	-	5,819,419	-	-	-	-	-
370278 HIV control and prevention	-	-	-	-	-	-	-
370279 Combating Influenza & preparedness for the Bird flu pandamy.	-	-	-	-	-	-	-
370280 Construction of 100 Bed Hospital in Saripol.	36,123,699	58,471,034	78,773,101	6,840,900	6,478,972	5,435,181	3,977,876
370298 Construction of Hospitals and health facilities in Urzgan	-	-	-	6,834,000	6,472,437	5,429,699	3,973,864
370298 Policy & Action Group Health Projects (Construction of PH, DH,CHC ar	116,802,757	35,546,984	-	-	-	-	-
370319 Construction of 11 Basic and 2 Comprehensive Health Centers	4,959,959	45,250,862	10,092,644	3,895,380	3,689,289	3,094,928	2,265,102
370321 Health System Strengthening.	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
370354 Construction of Faryab Provincial Hospital	847,980	59,358,248	-	6,834,000	6,472,437	5,429,699	3,973,864
370383 Construction of Health Facilities (BHCs & CHCs) in Nooristan Province	8,259,832	23,254,427	-	6,834,000	6,472,437	5,429,699	3,973,864
370405 Supporting Provincial Programme Fighting HIV Virus	47,650,000	5,780,358	-	-	-	-	-
370406 Construction of Wars District 30 bed Hospital in Bamyan.	-	54,231,073	-	34,170,000	32,362,187	27,148,494	19,869,318
370442 Establishment of Eye Care Mobile Clinics	-	-	16,710,746	13,668,000	12,944,875	10,859,397	7,947,727
370442 Establishment of Eye Care Mobile Clinics	12,905,088	14,227,852	-	-	-	-	-
370542 Expansion of Malaria Control and Supporting Health Care Services	-	-	-	-	-	-	-
370544 Construction of Surrounding wall of Afghanistans public health inistitute I	-	-	-	-	-	-	-
370545 Construction of Health Facilities in Badghis province	15,258,472	6,759,362	-	3,417,000	3,236,219	2,714,849	1,986,932
370546 Disables Rehablitation	24,982,096	30,246,949	33,154,592	13,668,000	12,944,875	10,859,397	7,947,727
370547 INSTALLATION OF INCINERATORS FOR DISCARDING MEDIC.	-	-	19,190,838	17,085,000	16,181,093	13,574,247	9,934,659
370547 INSTALLATION OF INCINERATORS FOR DISCARDING M	6,066,170	18,161,824	-	-	-	-	-
370548 Unknown	-	-	-	-	-	-	-
370569 Unknown	-	-	-	-	-	-	-
370607 Laboratory Equipments Medicine	-	42,148,561	-	27,336,000	25,889,749	21,718,795	15,895,454
370622 AID 9456 - Supporting national health programs in Kabul and Hirat.	-	-	45,532,998	68,340,000	64,724,374	54,296,987	39,738,636
370622 Supporting National Programs in Kabul and Hirat	33,468,975	91,242,007	-	-	-	-	-
370623 Contorl and Prevention of H1N1	17,540,507	2,243,696	1,014,602	-	-	-	-
370641 Family Health Workers	6,771,038	1,455,173	-	-	-	-	-
370642 Increasing Demand for Maternal and Child Services Through mobile Tech	-	-	-	-	-	-	-
370644 Unknown	-	-	-	-	-	-	-
370645 National Hemodaily	59,114,712	132,110,064	139,458,873	68,340,000	64,724,374	54,296,987	39,738,636
370646 Intencive Care Unit	255,635,658	245,935,895	223,754,713	136,680,000	129,448,747	108,593,975	79,477,272
370647 Construction of 50 Bed Pregnancy Hospital and health facilities in Helma	-	-	-	13,668,000	12,944,875	10,859,397	7,947,727
370647 Construction 50 bed Pregnancy Hospital at helmand.	53,366,745	52,837,473	-	-	-	-	-
370655 Construction of Farah provincial hospital	158,216,492	50,391,303	-	6,834,000	6,472,437	5,429,699	3,973,864
370674 Construction of provincial Hospital of Nimroz province.	78,568,711	117,216,165	86,853,572	27,336,000	25,889,749	21,718,795	15,895,454
370722 Unknown	-	-	-	-	-	-	-
370726 Construction a hospital in Laghman Province.	-	-	57,059,502	20,502,000	19,417,312	16,289,096	11,921,591
370726 Construction a hospital in Laghman Province.	99,692,196	77,983,109	-	-	-	-	-
370727 Construction and rehabilitation of Nanagarhar provincial hospital and con	123,181,777	127,383,616	252,511,462	303,410,700	287,358,319	241,063,607	176,428,553
370732 Construction of 100 bed Hospital at Daykundy Province	-	-	190,462,181	34,170,000	32,362,187	27,148,494	19,869,318
370732 Construction of 100 bed Hospital at Daykundy Province.	69,781,017	68,823,405	-	-	-	-	-
370734 Construction of Nuristan hospital	37,635,250	53,713,498	9,097,059	27,336,000	25,889,749	21,718,795	15,895,454
370745 Construction of 50 bed hospital in shulghara Balkh	90,569,189	43,104,584	44,958,375	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
370760 Construction of 50 bed hospital in Zurmat district of Pakiya	60,009,098	38,676,085	11,308,113	6,834,000	6,472,437	5,429,699	3,973,864
370761 Construction and purchase of equipments of 30 bed Clinic in Butkhak	-	-	14,892,623	13,668,000	12,944,875	10,859,397	7,947,727
370761 Construction of 30 bed Clinic in Butkhak	-	23,447,521	-	-	-	-	-
370762 Improvement of Health Services Delivery through expansion of the Healtl	66,639,189	91,660,355	83,065,067	90,208,800	85,436,173	71,672,023	52,454,999
370763 Construction of 3 CHC in Farah Province	1,791,195	3,847,341	-	-	-	-	-
370765 Construction and Expansion of Health Facilities and Kandahar Hospital	256,729,756	52,824,475	112,281,020	27,336,000	25,889,749	21,718,795	15,895,454
370766 Construction of provincial hospital in Ghazni	34,665,672	38,592,335	75,649,351	13,668,000	12,944,875	10,859,397	7,947,727
370767 Construction of Parwan Provincial Hospital and Siadan Clinic	90,963,054	49,628,709	79,208,983	34,170,000	32,362,187	27,148,494	19,869,318
370768 Construction of provincial hospital in Baghlan	-	23,450,000	-	-	-	-	-
370769 Construction of IV fluids Factory	-	57,620,000	-	-	-	-	-
370770 Construction of health facilities and Zabul hospital	-	36,850,000	572,088	13,668,000	12,944,875	10,859,397	7,947,727
370776 Construction of hospital in District of Lal-Sarjangal in Ghor Province	-	40,200,000	-	-	-	-	-
370797 Kabul Ambulance services	13,562,202	20,695,027	21,324,018	17,085,000	16,181,093	13,574,247	9,934,659
370800 Establishment of 3 basic health center (BHC) in Logar Province for Noma	8,160,000	18,640,003	-	20,502,000	19,417,312	16,289,096	11,921,591
370801 Construction of the clinic building in Jani Khail district	-	3,740,744	-	13,680,000	12,956,240	10,868,932	7,954,705
370803 System Enhancement for Health Action in Transition (SEHAT)	-	-	9,563,193,932	5,979,750,000	5,663,382,696	4,750,986,385	3,477,130,644
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
370803 Sysytem Enhancement for Health Action in Transition (SEHAT)	8,383,817,109	5,795,790,713	-	-	-	-	-
370804 Strengthening Maternal and Child Health Including immunization	26,063,365	9,913,789	4,772,154	341,700	323,622	271,485	198,693
370805 Health facilities in Badghis	-	-	-	-	-	-	-
370811 Development projects for 11 North and west border provinces.	253,747,593	596,648,467	276,033,063	273,360,000	258,897,495	217,187,949	158,954,544
370812 Construction of Omili clinic in Hazerat Sultan District at Samangan Provir	834,120	1,491,420	-	-	-	-	-
370814 Construction of provincial hospital in Panjsher.	420,000	53,179,977	-	20,502,000	19,417,312	16,289,096	11,921,591
370832 Construction of Nangarhar provincial hospital.	431,000	76,618,989	-	34,170,000	32,362,187	27,148,494	19,869,318
370833 Enhancing innovative strategies to meet the challenges of TB	55,255,418	62,593,075	57,014,650	136,680,000	129,448,747	108,593,975	79,477,272
370834 Health System Strengthening (Round 3)	57,600,087	371,123,117	279,183,677	344,638,620	326,405,016	273,819,707	200,401,941
370835 Alhaj Senator Janat gul khan Trakhil Hospital	19,525,713	60,992,177	33,811,553	27,336,000	25,889,749	21,718,795	15,895,454
370836 Construction of Jawzjan Provincial Hospital	-	-	1,135,723	13,668,000	12,944,875	10,859,397	7,947,727
370836 Construction of Jawzjan Provincial Hospital	23,400,000	33,549,982	-	-	-	-	-
370837 Construction of 50 beds hospital of Seyagurd District of Parwan Province	330,000	70,020,025	51,106,211	34,170,000	32,362,187	27,148,494	19,869,318
370838 Canalization of Water Supply in Wazir Akbar Khan Hospital and Construc	-	13,400,000	-	-	-	-	-
370839 National program of cancer diagnosis	13,174,637	35,735,388	38,030,257	34,170,000	32,362,187	27,148,494	19,869,318
370840 Construction of Hospital at rodat dehbala and hesarak sherzad district of I	67,000,000	33,500,000	-	48,336,000	45,778,714	38,403,558	28,106,624
370863 Treatment of drugs addicted in 6 Provinces(Helmand,Nangarhar,Herat,Ba	-	67,000,000	24,621,175	27,336,000	25,889,749	21,718,795	15,895,454

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
370864 Rebis disease control	-	20,100,000	3,414,486	13,668,000	12,944,875	10,859,397	7,947,727
370865 Operationalizing Kidney Hospital and Fatima ul Zahra Hospital	-	67,000,000	143,022,022	84,170,000	79,716,865	66,874,121	48,943,532
370866 Construction of District Hospital in Batikot, Basic Health Clinic in Khewa	-	53,600,000	113,710,230	69,170,000	65,510,461	54,956,433	40,221,268
370867 Construction of Specialized Diagnostic Hospital	-	67,000,000	24,673,422	54,672,000	51,779,499	43,437,590	31,790,909
370868 Construction of Provincial Clinics - for 1396	-	335,000,000	31,875,724	247,937,000	234,819,535	196,989,057	144,171,469
370869 Construction of 50 bed Maternal Hospital in Samangan	-	33,500,000	-	-	-	-	-
370871 Construction of Health Centers	-	-	178,717,733	34,170,000	32,362,187	27,148,494	19,869,318
380026 Unknown	-	-	-	-	-	-	-
380063 Unknown	-	-	-	-	-	-	-
380064 Construction of Provincial Departments of Ministry of Women Affairs in	-	-	-	-	-	-	-
380074 Unknown	-	-	-	-	-	-	-
380078 Construction of Women Parks in Provinces	33,672,161	29,219,102	18,520,758	28,500,000	26,992,166	22,643,608	16,572,302
380108 Coordination of National Action Plan of Women of Afghanistan	964,917	5,915,296	923,538	13,668,000	12,944,875	10,859,397	7,947,727
380136 Construction of meeting hall for women in Asad Abad City	2,695,463	1,508,170	2,505,682	-	-	-	-
380137 Project for Women Park Greenery at Pulkhumrey, Baghlan	754,166	250,848	-	-	-	-	-
390124 Management of natural resource with people cooperation	-	-	-	-	-	-	-
390193 Unknown	-	-	-	-	-	-	-
390194 Continuation of the Development of an Agriculture Statistics	-	-	-	-	-	-	-
390244 Capacity building and Reconstruction of the Extension and Research Dep:	98,865,242	103,564,513	129,057,134	34,170,000	32,362,187	27,148,494	19,869,318
390246 Transitional project (Ministry of Agriculture & Food)	-	-	-	-	-	-	-
390251 Unknown	-	-	-	-	-	-	-
390254 Unknown	-	-	-	-	-	-	-
390258 Production and Multiplication of Improved Wheat Seed and Fertilizers	906,430,166	611,223,848	198,818,253	1,025,100,000	970,865,605	814,454,809	596,079,539
390264 Construction of two new buildings in Ministry of Agriculture	-	-	-	-	-	-	-
390283 Emergency Project for Horticulture	-	-	-	-	-	-	-
390306 Preparedness and Response to Avian Influenza	-	-	-	-	-	-	-
390316 Rehabilitation of Silkworm Indurstry in Afghanistan	-	-	-	-	-	-	-
390318 Unknown	-	-	-	-	-	-	-
390323 Creation and establishment of health clinics animal, and correction generat	73,090,713	81,576,252	113,832,514	136,680,000	129,448,747	108,593,975	79,477,272
390325 Emergency provision of Animal feed concentrates Rehabilitation of anima	-	-	-	-	-	-	-
390327 Unknown	-	-	-	-	-	-	-
390330 Rehabilitation of Remaining Parts of Ministry of Agriculture	-	-	-	-	-	-	-
390331 Construction, Development & Surveillance of Research, Extension & Proc	-	-	57,601,872	102,510,000	97,086,561	81,445,481	59,607,954
390331 Green House Research Center.	106,585,524	54,756,822	-	-	-	-	-
390350 Unknown	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
390353 Unknown	-	-	-	-	-	-	-
390356 Emergency Livestock Project	-	-	2,640,346,288	1,916,321,940	1,814,936,162	1,522,541,820	1,114,311,090
390356 National Horticulture & Livestock Program(NHLP)	1,799,096,195	1,582,342,216	-	-	-	-	-
390357 Comprehensive battle against pests and plant diseases	128,606,354	101,047,725	116,125,655	102,510,000	97,086,561	81,445,481	59,607,954
390383 Unknown	-	-	-	-	-	-	-
390395 Agriculture Development in border district	-	-	114,567,814	10,000,000	9,470,936	7,945,125	5,814,843
390395 SDP in border province(MoAg)	24,896,302	23,745,671	-	-	-	-	-
390436 Unknown	-	-	-	-	-	-	-
390438 Enhanced Agricultural Value Chains for Sustainable Livelihoods (EAVS)	-	-	248,164,238	15,718,200	14,886,606	12,488,307	9,139,886
390438 Rural Agribusiness Support Project	238,245,440	178,802,498	-	-	-	-	-
390469 Oudit and Evaluation Strengthen project System	-	-	-	-	-	-	-
390471 Construction of Veterinary clinic in Jaji Maidan district of Khost Province	-	-	-	-	-	-	-
390497 Improve and rehabilitation of Infrastracture Water	-	-	-	-	-	-	-
390498 Create lab quality control, strategic reserves and identify plant and animal p	-	-	-	-	-	-	-
390505 Create an information management system	1,869,166	33,658,053	22,422,724	34,170,000	32,362,187	27,148,494	19,869,318
390509 Rural Microfinance and Livestock Support Project	-	-	15,845,161	-	-	-	-
390509 Strengthen and improve agriculture(IFAD)	95,336,658	14,031,475	-	-	-	-	-
390572 Agricultural Cooperatives	155,582,904	108,499,398	117,853,468	4,100,000	3,883,084	3,257,501	2,384,086
390591 Comprehensive Agriculture and Rural Development Facility(CARD-F)	-	-	-	-	-	-	-
390592 Agricultural Marketing Infrastructure Project (AMIP)	-	-	57,395,974	376,075,020	356,178,228	298,796,321	218,681,714
390592 Agriculture Market Infrastructure	144,696,989	60,140,607	-	-	-	-	-
390594 Nangarhar Kennel irrigation infrastructure rehabilitation program	514,293,205	386,853,913	447,979,145	512,550,000	485,432,803	407,227,404	298,039,769
390596 Afghanistan Agriculture Inputs project(AAIP)	-	-	632,568,878	571,117,380	540,901,591	453,759,923	332,095,780
390596 Agriculture Inputs project	467,029,628	526,471,997	-	-	-	-	-
390598 On-farm Water Management	351,846,623	453,120,933	1,070,034,759	1,059,270,000	1,003,227,792	841,603,303	615,948,857
390600 Unknown	-	-	-	-	-	-	-
390602 Unknown	-	-	-	-	-	-	-
390603 North - East Agriculture Development Program (NEASP)	141,232,969	25,223,222	53,027,421	4,350,000	4,119,857	3,456,130	2,529,457
390604 Developing of Zafaran Cultivation	64,999,862	115,346,262	110,717,554	136,680,000	129,448,747	108,593,975	79,477,272
390614 Developing of agiculture project	-	-	88,034,534	11,300,000	10,702,157	8,977,992	6,570,772
390614 Multiplication and Extension of Fishing and apiculture farms	58,536,275	66,476,663	-	-	-	-	-
390624 Construction of Strategic wheat Reserve	118,473,718	35,626,312	100,270,419	68,340,000	64,724,374	54,296,987	39,738,636
390625 Unknown	-	-	-	-	-	-	-
390629 Supplying of Serveices in Districts levels (Ministry of Agriculture)	-	-	-	-	-	-	-
390639 Agrictulture Development Fund	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
390654 Forestry Land Resorce Conservation and Management Project in 4 Easter	153,078,928	103,353,597	307,310,660	68,340,000	64,724,374	54,296,987	39,738,636
390655 Greening Program	-	-	-	-	-	-	-
390659 Support to Agriculture and Rural Development	34,611,260	23,894,344	44,328,051	10,000,000	9,470,936	7,945,125	5,814,843
390661 Development of Agriculture in Provinces	-	-	-	-	-	-	-
390668 Peace Management Program and Reintegration Unit	-	-	-	-	-	-	-
390676 Irrigation and water reservoir project	313,599,746	235,849,514	532,964,033	273,360,000	258,897,495	217,187,949	158,954,544
390677 Construction and extension of Cold storages	-	-	16,760,695	34,170,000	32,362,187	27,148,494	19,869,318
390677 Construction and extension of Cold storages (Chiller House)	166,831,632	388,645,158	-	-	-	-	-
390684 Artificial Insemination project	60,726,756	59,095,742	48,149,576	7,300,000	6,913,783	5,799,942	4,244,835
390687 Agriculture Education Project in badghis provinces	-	-	-	-	-	-	-
390693 Unknown	-	-	-	-	-	-	-
390694 Unknown	-	-	-	-	-	-	-
390695 Unknown	-	-	-	-	-	-	-
390703 Unknown	-	-	-	-	-	-	-
390704 Unknown	-	-	-	-	-	-	-
390705 Unknown	-	-	-	-	-	-	-
390706 Unknown	-	-	-	-	-	-	-
390707 Establishing of center for production, Processing of Vegetables, Fruits and	26,178,258	-	-	-	-	-	-
390711 Community, Livestock Agriculture Program (CLAP)	353,737,733	370,019,895	753,301,653	431,772,120	408,928,593	343,048,365	251,068,702
390712 Zero Energy Cold Storage	2,894,088	39,553,048	3,632,509	3,417,000	3,236,219	2,714,849	1,986,932
390713 Agriculture in urban Peri Urban and Home Economy	51,410,865	19,136,071	35,362,453	-	-	-	-
390716 Post harvest managenment and value addition of fruits in production catch	1,365,967	46,748,312	27,768,778	3,417,000	3,236,219	2,714,849	1,986,932
390726 Unknown	1,108,005	-	-	-	-	-	-
390727 Unknown	-	-	-	-	-	-	-
390728 Contigency development proects of Farah Province	2,325,997	-	-	-	-	-	-
390731 Contigency development proects of Jawzjan	672,775	-	-	-	-	-	-
390734 Unknown	-	-	-	-	-	-	-
390737 Contigency development proects of Zabul	1,313,500	-	-	-	-	-	-
390738 Contigency development proects of Kunar	1,585,102	-	-	-	-	-	-
390741 Kitchen Garden	213,532,527	121,391,605	155,664,242	136,680,000	129,448,747	108,593,975	79,477,272
390742 Kabul Green Belt	131,755,973	129,519,911	135,909,110	136,680,000	129,448,747	108,593,975	79,477,272
390743 Kabul Green Belt	-	-	-	-	-	-	-
390744 Canal Trencher	210,299,385	10,800,601	15,946,706	34,170,000	32,362,187	27,148,494	19,869,318
390745 Agriculture Industrial Parks	819,227	4,674,791	6,233,957	-	-	-	-
390746 Land Laser Leveling	91,000	100,409,014	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
390747 NPP2	60,614,218	274,385,770	215,843,942	671,167,140	635,658,074	533,250,712	390,273,143
390748 Improvement of Agriculture in Helmand Province	44,909,200	35,490,771	-	-	-	-	-
390749 Construction of Cooperative Cold storages	-	67,000,000	3,575,551	410,040,000	388,346,242	325,781,924	238,431,816
390752 Supporting animals livestock program in Afghanistan	-	100,500,000	41,992,568	-	-	-	-
390753 Purchase of 100M ton Wheat from Uzbekistan	-	1,474,000,000	3,175,630,123	-	-	-	-
390754 Panj Amo River Region Project	-	-	1,387,527	116,178,000	110,031,435	92,304,878	67,555,681
390755 Provincial Dev Projects	-	-	639,913,655	-	-	-	-
Code 4	**40,588,611,471**	**68,790,199,867**	**52,260,832,927**	**42,978,962,077**	**40,705,098,062**	**34,147,324,499**	**24,991,590,968**
410018 Rehabilitation, Construction and Surveying of New Micro Hydel in	161,670,952	109,691,998	15,022,306	80,400,000	76,146,322	63,878,809	46,751,336
410033 Rehabilitation of 174 National Hydrological Stations through out the Cour	-	-	-	-	-	-	-
410038 Western Basin Integrated Water Resource Management	84,596,591	602,378,977	67,579,250	113,900,000	107,873,956	90,494,979	66,231,060
410042 Unknown	-	-	-	-	-	-	-
410043 Feasibility of Lower Kokcha Irrigation Project and M&E of EIRP	-	-	-	-	-	-	-
410046 Design of Kama Irrigation and Power Project (Capacity: 42 Mega Watt &	-	-	-	-	-	-	-
410050 Unknown	-	-	-	-	-	-	-
410063 Capacity Building and Institutional Development of (Project Coordination	-	-	-	-	-	-	-
410064 Emergency Rehabilitation of Helmand irrigation Canals	-	-	-	-	-	-	-
410066 Kamal Khan Irrigation and Lashkari Flood Control Project	1,907,496	624,440,670	1,126,280,445	402,000,000	380,731,610	319,394,043	233,756,682
410074 Irrigation Restoration and Development Project	-	-	1,087,500,763	1,005,000,000	951,829,025	798,485,107	584,391,705
410074 Rehabilitation of Nationwide Small, Medium and Large Traditional Irrigati	1,336,271,195	1,185,157,640	-	-	-	-	-
410082 Emergency Power Rehabilitation Project	202,719,900	289,443,082	-	-	-	-	-
410101 Power transmission and Distribution project(110kV Trans Line from Shirl	70,397,799	-	-	-	-	-	-
410104 Unknown	-	-	-	-	-	-	-
410121 Rehabilitation of Provincial Irrigation Departments	-	-	-	-	-	-	-
410123 Unknown	-	-	-	-	-	-	-
410130 Design and Construction of Gambiri Irrigation Project	-	-	11,661,470	6,700,000	6,345,527	5,323,234	3,895,945
410130 Design and Construction of Gambiri Irrigation Project	36,696,333	152,324,969	-	-	-	-	-
410131 Andkhoy Drinking Water Project	-	-	-	-	-	-	-
410133 Design , Construction , Power Generation and Irrigation Of Bakhshabab I	-	-	67,748,625	6,700,000	6,345,527	5,323,234	3,895,945
410133 Feasibility Study for Bakhshabad (Farah) Dam Project	16,592,285	329,725,827	-	-	-	-	-
410138 Extension of 220 kv transmission line from Tajikistan boarder to kundoz a	40,991,524	264,199,425	1,174,061	6,700,000	2,115,176	1,774,411	1,298,648
410154 Feasibility Study for Baghdara Hydro Power Plant	327,865	-	-	-	-	-	-
410159 Unknown	-	-	-	-	-	-	-
410178 Feasibility Study of Panjshir Storage Dam (Gulbahar) [Capacity: 120 Mega	-	-	-	-	-	-	-
410211 Rehabilitation of Ministry of Energy and Water	448,300	3,970,018	4,909,711	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
410213 Feasibility study of Shahtoot irrigation Dam on Maidan Wardak River (Cap	73,560,111	69,920,999	-	6,700,000	6,345,527	5,323,234	3,895,945
410233 Electrification of Robat Sangi , Gulran and Koshk districts of Herat &nbs	510,000	55,460,523	-	20,100,000	19,036,580	15,969,702	11,687,834
410254 Design and Construction of Machalgho and Park Dams in Paktia and Pak	-	-	2,294,099	33,500,000	31,727,634	26,616,170	19,479,723
410254 Design and Construction of Machalgho and Park Dams in Paktia a	3,384,172	89,200,450	-	-	-	-	-
410255 Kabul and Mazar-e-Sharif Distribution Network and Construction	-	-	-	-	-	-	-
410257 Consolidation of Rivers	-	-	628,368,135	194,300,000	184,020,278	154,373,787	112,982,396
410257 Emergency Consolidation of Amu River Protective Walls	184,573,502	150,708,527	-	-	-	-	-
410279 Rehabilitation and Expansion of Kabul power distribution network projec	135,904,487	5,206,771	311,517	-	-	-	-
410283 Extension of distribution networks in Aybak, Pol-e-Khomr, Doshi, Khenj	12,709,414	148,090,502	-	-	-	-	-
410285 Supervision and Construction of Power and Irrigation Dam of Shah wa Ar	376,898,063	366,377,239	12,456,415	194,300,000	184,020,278	154,373,787	112,982,396
410291 Creation of Green Zone along the Lashkari Dike	8,497,690	43,972,636	-	-	-	-	-
410319 Water Resources Management in Afghanistan(Including Capacity Building	-	-	-	-	-	-	-
410340 Construction of 500KV Transmission line central Asia through Afghanist	-	-	4,331,006	6,700,000	6,345,527	5,323,234	3,895,945
410340 Construction of 650 Km 500KV Transmission line from Tajikistan to Pak	43,776,860	64,386,129	-	-	-	-	-
410347 Connection of Generators with Distribution Network of Kandahar	-	-	-	-	-	-	-
410391 Water Resource Development Investment Program	695,532,900	673,790,257	1,159,007,197	134,000,000	126,910,537	106,464,681	77,918,894
410395 Power Distribution Network of Deh-e- Sabz District of Kabul Province	-	43,791,468	104,725,254	13,668,000	12,944,875	10,859,397	7,947,727
410397 Capacity Building and IT Project	-	-	-	-	-	-	-
410399 Design and Construction of Almar Water Dam in Faryab Province	-	-	1,991,635	6,700,000	6,345,527	5,323,234	3,895,945
410399 Design and Construction of Almar Water Dam in Paryab Province	2,779,892	34,411,870	-	-	-	-	-
410400 Design and Construction of Pashdan Power Generation and Irrigation Da	8,720,521	659,481	79,598,902	853,580,000	808,420,118	678,180,017	496,343,355
410412 Project Implementation Unit (PIU)	65,578,690	60,819,652	115,475,799	33,500,000	31,727,634	26,616,170	19,479,723
410422 supllying of Serveices In districts Levels (MoE&W)	-	-	-	-	-	-	-
410425 Power Transmission and Distribution Network inculding sub station of Ba	-	-	5,310,192	13,400,000	12,691,054	10,646,468	7,791,889
410425 P-tran Turkmanistan-Badghis	3,651,215	69,906,125	-	-	-	-	-
410455 Unknown	-	-	-	-	-	-	-
410466 Feasiblity Study, Design and Construction of Manogai Microhydel in Kuna	-	-	350,107,661	6,700,000	6,345,527	5,323,234	3,895,945
410466 Manogai Dam of Kunar Province	97,107,138	106,490,001	-	-	-	-	-
410469 Design and Construction of Small hydropower system in Ghor	69,297,264	203,986,324	8,674,096	60,166,000	56,982,831	47,802,642	34,985,583
410477 Design and construction of Dam (Sarobi 2)	-	67,000,000	-	-	-	-	-
410478 Design and construction of Dam (Sarobi 2)	-	-	-	-	-	-	-
410484 Extension of power to provinces	70,353,299	50,393,581	4,963,291	3,082,000	2,918,942	2,448,688	1,792,135
410485 Extension of power to provinces	-	-	-	-	-	-	-
410486 Rehablitation and Reconstruction Ameer Ghazi Dam in Kabul	2,091,091	4,496,839	10,316,144	-	-	-	-
410487 Fesablity study of Agha Jan and Manghar Dam of Uruzgan Province	-	67,000,000	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
410488 Rehablitation of River banks in Ghazni Region and other provinces	1,946,920	3,408,893	3,504,861	6,700,000	6,345,527	5,323,234	3,895,945
410489 Sheen Dand District One Migawatt Project.	-	134,000,000	-	-	-	-	-
410540 Feasibility study, design, & construction of Arghistan power-generation an	-	113,900,000	-	-	-	-	-
410545 Power distribution project in Kapisa Porvince	-	100,500,000	368,693,640	-	-	-	-
410549 Design And Construction of Solar power project In Daykundi Province	-	33,500,000	-	-	-	-	-
410550 Recon Reparing and network ext of electric dam in Chak	92,535,983	134,000,402	4,014,515	67,000,000	63,455,268	53,232,340	38,959,447
410552 Feasibility Study, Design and Construction of Suri Khwli Dam in Chamkar	-	100,500,000	-	-	-	-	-
410654 Rehabilation of main canals in Shaharwan and Archi in Kunduz and Takh	24,482,129	1,188,818,185	22,670,315	33,500,000	31,727,634	26,616,170	19,479,723
410660 Northern Flood-damaged Infrastructure Emergency Rehabilitation Project	102,308,060	212,591,938	503,851,234	67,000,000	63,455,268	53,232,340	38,959,447
410661 Unknown	35,508,994	-	-	-	-	-	-
410667 Restoration of baghlan Polikhomri District First Dam power gates	1,411,599	33,500,000	5,379,336	6,700,000	6,345,527	5,323,234	3,895,945
410668 Reconstraction of canal in kunduz Province himam sahib district.	-	53,600,000	-	-	-	-	-
410748 21 Small And Medium Dams	-	502,500,000	-	-	-	-	-
410750 Construction Of Power Dam In Faraj Village Of Panjshir	-	33,500,000	-	-	-	-	-
410751 Detail Design of Lower Kockcha Power Generation and Irrigation Dam T	-	134,000,000	-	-	-	-	-
410752 Detail Design Of Sagee Power Generation Dam Project Kunar	-	6,700,000.000	-	-	-	-	-
410753 Detail Design and Construction of Kama Power Generation and Irrigation	-	6,700,000.000	-	-	-	-	-
410754 Detail Design of Kelagai power Generation and Irrigation Dam Project Ba	-	6,700,000	-	-	-	-	-
410755 Kandahar 30 MW Solar Project	-	134,000,000	-	-	-	-	-
410756 Kabul 15 MW Solar Project	-	67,000,000	-	-	-	-	-
410757 Nhar Shahi 40 MW Solar Project	-	67,000,000	-	-	-	-	-
410758 LED Lights Project	-	33,500,000	276,225	6,700,000	6,345,527	5,323,234	3,895,945
410759 Naghlo 100 MW Solar Project	-	67,000,000	-	-	-	-	-
410760 Detail Design Of Aaqina Irrigation Canal	-	134,000,000	-	-	-	-	-
410761 Extension and Transmission of Gulbahar 110 KV line Including Rehabilit	-	67,000,000	-	-	-	-	-
410762 Transmission Of 220 KV Line Takhar-Badakhshan Including of Faizabad	-	67,000,000	-	-	-	-	-
410763 Detail Design and Irrigation Of Watan Gato, Kala Gosh and Mehtarlam D	-	100,500,000	-	-	-	-	-
410764 Hashposhta Coal Mine Technical and Economical Study For Power Gene	-	6,700,000	-	-	-	-	-
410765 Extension and Transmission Of 110 KV Line From Turkmanistan Up To	-	67,000,000	-	-	-	-	-
410767 Farha 12 MW Solar Project	-	167,500,000	-	-	-	-	-
410768 Panji- Amu River Basin Sector Project	-	67,000,000	37,552,080	134,000,000	126,910,537	106,464,681	77,918,894
410769 Providing Electricity Services - Provincial Projects	-	107,200,000	-	-	-	-	-
410771 Management and Development of water resources in Harirud valley	-	33,500,000	-	-	-	-	-
410772 Management and Development of water resources in Helmand valley	-	33,500,000	-	-	-	-	-
410773 Study and survey of energy projects and purchase of equipment	-	33,500,000	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
410774 10 MW solar power plant project in khost province	-	67,000,000	-	-	-	-	-
420011 Rehabilitation - Asphalt of Doshi to Puli-khumri Road	-	-	-	-	-	-	-
420011 Rehabilitation - Asphalt of Doshi to Puli-khumri Road	312,055,841	287,804,664	-	-	-	-	-
420015 Asphalt of Andkhoy-Qaissar Road (210 kms)	-	-	-	-	-	-	-
420016 Super Corridor: Asphalt of Andkhoy - Aquina Road (36 kms)	-	-	-	-	-	-	-
420017 Unknown	-	-	-	-	-	-	-
420019 National Highway: Rehabilitation of Herat - Torgundi Road (119 kms)	-	-	-	-	-	-	-
420022 AID 7803 - Construction of Bamian - Kabul Road (140) KM	-	-	16,268,537	201,000,000	190,365,805	159,697,021	116,878,341
420022 Construction of Bamian - Kabul Road (140 kms)	404,660,889	669,652,337	-	-	-	-	-
420047 Maintenance Equipment for Roads	-	-	-	-	-	-	-
420052 Unknown	-	-	-	-	-	-	-
420064 Construction of Dar-e-Souf to Yakawlang Road 180 Km	-	-	2,961,577,826	891,100,000	843,955,068	707,990,128	518,160,645
420064 Construction of MazarSharif- Dar-e-Souf Road 140 Km	-	3,538,937,387	-	-	-	-	-
420079 Asphalt of Mazar City Roads	-	-	-	-	-	-	-
420086 Unknown	-	-	-	-	-	-	-
420105 Construction of Qaissar Balamurghab Road(90 Km)	871,739,127	1,790,828,729	250,781,002	603,000,000	571,097,415	479,091,064	350,635,023
420106 National Rural Access Program (NRAP) (MoPW)	4,322,278,282	5,761,957,388	4,533,014,237	3,733,656,000	3,536,121,541	2,966,436,527	2,171,062,284
420109 Construction of Armalak - Laman Road (50Km)	533,216,354	1,173,592,368	546,216,457	549,400,000	12,691,054	10,646,468	7,791,889
420110 Unknown	-	-	-	-	-	-	-
420117 Construction of Sheberghan City Roads	29,165,860	71,741,523	101,017,009	67,650,000	64,070,879	53,748,774	39,337,412
420118 Construction (DBST) of Sayed Abad Unkhai Pass 19Km	-	-	-	-	-	-	-
420119 Unknown	-	-	-	-	-	-	-
420120 Construction of Taloqan - Ay-Khanum - Rostaq Road 187Km (DBST)	-	21,684,215	-	67,500,000	63,928,815	53,629,597	39,250,189
420121 Construction DBST of Sayeed Abad, Chak,Daimeer daad and Bahsood (75	45,777,818	162,601,563	-	7,000,000	6,629,655	5,561,588	4,070,390
420128 Unknown	-	-	-	-	-	-	-
420129 Construction of Cheghcheran City Road	-	6,700,000	-	-	-	-	-
420141 Unknown	-	-	-	-	-	-	-
420164 Construction of Faizabad - Eshkashem Road 150 Km (Faizabad-Baharak	1,628,617,164	1,467,620,863	2,001,107,230	917,900,000	869,337,176	729,283,064	533,744,424
420165 Construction of Jabul Saraj - Sorobi 101 Km	100,521,750	368,478,225	27,769,776	201,000,000	190,365,805	159,697,021	116,878,341
420166 Design of Kabul - Surobi - Jalalabad Road (2nd Line) 150 Km	-	-	-	-	-	-	-
420167 Construction of Kabul City Ring Road 160Km	-	479,492,870	-	167,500,000	31,727,634	26,616,170	19,479,723
420169 Construction of Bamyan - Yakowlang Road 99Km	-	-	-	-	-	-	-
420182 Construction of Frah City road	-	-	-	101,840,000	96,452,008	80,913,157	59,218,359
420182 Construction of Gardiz City road, mazare-e-sharif-Aybak-Mimana and Fra	-	33,990,239	-	-	-	-	-
420183 Unknown	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
420191 Unknown	-	-	-	-	-	-	-
420194 Construction of bagrami -safari road with the length of 50 Km	-	-	-	67,000,000	63,455,268	53,232,340	38,959,447
420194 Construction of Kabul-Soribi road with the length of 150 Km	164,747,513	820,191,689	-	-	-	-	-
420211 Unknown	-	-	-	-	-	-	-
420212 Design and Construction of Yakawlang-Ghor road with length of 55 Km	-	-	-	-	-	-	-
420213 Design and Construction of Sari Khuja to Charikar road second line	74,059,207	65,604,859	-	-	-	-	-
420231 Hairatan - Mazar-e-Sharif Railway Project	199,452,018	481,672,983	221,216,859	-	-	-	-
420232 Construction of Public work Office in Kapisa	-	-	-	-	-	-	-
420233 Construction of Mazar-e-Sharif ring road with lenght of 31 Km and extent	60,682,502	107,287,770	-	114,080,000	108,044,433	90,637,991	66,335,727
420242 Construction of Road from Herat to Chekhcheran and Chekhcharan Gard	-	-	669,849,440	337,680,000	319,814,552	268,290,996	196,355,613
420242 Construction Road from Herat to Chekhcheran and Chekhcharan Gardan	266,933,782	134,960,847	-	-	-	-	-
420253 Design and construction of of Argestan road distrcit to Maroaf distrct with	-	65,119,176	-	6,700,000	6,345,527	5,323,234	3,895,945
420308 Construction of 10 Km Road in Nemroz City	-	221,100,000	-	-	-	-	-
420320 Manpower program Unit	45,896,858	151,713,326	65,271,835	135,340,000	128,179,642	107,529,328	78,698,083
420321 Construction of Checkposts in Railway	-	-	-	-	-	-	-
420323 Construction of Taloqan Roads	-	-	-	81,740,000	77,415,427	64,943,455	47,530,525
420323 Taloqan City Roads	39,103,859	14,070,000	-	-	-	-	-
420332 Construction of Lata Band Road (40KM)	201,636,578	313,915,502	1,050,405,100	68,206,000	64,597,463	54,190,523	39,660,717
420333 Design and construction of Shorawak -speenboldak Road	-	-	-	136,010,000	128,814,195	108,061,651	79,087,677
420333 Design of Shorawak -speenboldak Road	-	124,271,600	-	-	-	-	-
420335 Construction of Kabul-Logar Road	-	189,977,629	382,787,234	143,380,000	135,794,274	113,917,209	83,373,217
420336 Design and Construction of Saripul-Sheberghan Road	-	46,900,000	-	135,340,000	128,179,642	107,529,328	78,698,083
420337 Construction and Asphalt of Kandahar airport road	685,383,494	199,110,801	915,331,226	236,510,000	223,997,097	187,910,162	137,526,848
420338 Construction of Pameerha Road	-	-	-	6,700,000	6,345,527	5,323,234	3,895,945
420338 Construction of Pameers Road	-	69,454,009	-	-	-	-	-
420339 Construction of 5.5 km road and pavment of both side of the road in Qala	39,072,975	82,782,922	-	7,000,000	6,629,655	5,561,588	4,070,390
420340 Construction of Ghazni Roads 10.4KM	12,748,490	56,209,315	-	-	-	-	-
420341 Feasibility Study of Yakawlang – Kandahar (550 km)	14,767,866	82,685,169	-	33,500,000	31,727,634	26,616,170	19,479,723
420345 Construction of Road Dehrawud to Urzgan	38,787,103	73,563,856	-	6,700,000	6,345,527	5,323,234	3,895,945
420346 CONSTRACTION OF JALALABAD - SAPARI ROAD 106 KM	800,710,410	900,240,944	715,333,467	268,000,000	253,821,073	212,929,362	155,837,788
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	-	-	1,207,563,860	134,000,000	126,910,537	106,464,681	77,918,894
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	399,374,247	410,253,395	-	-	-	-	-
420348 Construction Of Angoor Ada - Sharana 50 km	838,552,908	125,700,710	1,156,146,717	335,000,000	317,276,342	266,161,702	194,797,235
420349 Construction of 30 KM DBST Road in from chashma shifa to sholgra dist	20,423,741	154,135,242	329,025,875	67,000,000	63,455,268	53,232,340	38,959,447
420351 Road Constriction from Kheenjan up to Andarap	400,849,117	67,000,000	303,424,925	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
420352 Design and Construction of kotal Pelipy to kotal Syaa Kocha	-	70,350,000	-	-	-	-	-
420354 Design and Construction of Sayed Karam , Tushak to Laja Mangal Road 4	5,548,164	48,051,864	34,905,296	40,870,000	38,707,714	32,471,728	23,765,263
420355 Design and Construction of Gero to Andar District Road 32Km	66,100,800	20,999,207	45,628,961	-	-	-	-
420356 Design and Construction of Road from Mohidin Village to Ghaghatoo Dis	-	20,100,000	-	-	-	-	-
420357 Reconstruction of Behsood and two other Bridges and Construction of 22	112,660,224	115,959,714	13,642,053	67,670,000	64,089,821	53,764,664	39,349,041
420358 Design and Construction Nari Barikiot Road to Kamdish District,Constru	34,454,000	32,160,871	-	33,500,000	31,727,634	26,616,170	19,479,723
420359 Design and Construction of Road from Urgon to Gyan district paktika	26,551,893	63,898,101	45,065,507	6,400,000	6,061,399	5,084,880	3,721,499
420360 Design and Construction of Road from Khushi to Mohmmad Agha Distri	9,993,688	140,756,280	63,537,346	33,500,000	31,727,634	26,616,170	19,479,723
420362 Design and Construction of Speen Boldak Road in Kandahar	-	144,026,148	-	75,040,000	71,069,901	59,620,221	43,634,581
420363 Design and Construction of Aibak City Roads	50,036,100	71,639,683	-	47,570,000	45,053,240	37,794,962	27,661,207
420364 Design and Construction of Aibak City Roads	-	-	-	-	-	-	-
420365 Construction of Bridge on Helmand river and Road Construction from Nc	-	147,400,000	-	-	-	-	-
420366 Design and Construction of Qarabagh to Jaghori Road	-	47,215,905	-	67,670,000	64,089,821	53,764,664	39,349,041
420367 Survey,Design, and Construction of Road from ring road to Dasht Archi	-	53,600,000	-	-	-	-	-
420368 Construction of Road from Herat -Cheghcheran, Chegcheran to Gardande	-	665,026,456	-	-	-	-	-
	-	-	-	-	-	-	-
420371 Road Construction 20Km in Safid Gholia district of Wars	-	42,853,803	-	-	-	-	-
420372 Construction of Bridge, Retaining Wall and Graveling of 5Km Road in Jaw	-	-	-	-	-	-	-
420373 National Program for Salang Highway Reconstruction	-	4,978,435	-	-	-	-	-
420375 Afghanistan Corridor Resource Project	-	-	-	-	-	-	-
420377 Design and Construction of Doshi to Bamyan Road	174,334,183	1,315,778,763	228,127,038	670,000,000	634,552,683	532,323,404	389,594,470
420378 Road Construction in Bola Ghain and Dara Buta in Nejrab and Kohestan	110,942,495	52,027,242	435,690,070	33,500,000	31,727,634	26,616,170	19,479,723
420381 Construction of Mazar Sharif City Roads	-	53,600,000	-	-	-	-	-
420385 Survey, Design and Construction Road from Kurtaz to NawAbad in Kapis	-	117,250,000	-	-	-	-	-
420387 Costruction Of Charikar Intercity Roads	66,093,961	90,551,907	5,190,378	6,400,000	6,061,399	5,084,880	3,721,499
420388 Construction Of Bad Pakht Road	-	69,680,000	-	-	-	-	-
420420 21 Km Surkhakan Mehtarlam	-	-	-	-	-	-	-
420441 Construction of Road in Maimana city	22,297,610	102,321,797	-	46,900,000	44,418,688	37,262,638	27,271,613
420443 Construction of road from Dar Sof till Shbashak mine	52,951,096	47,548,895	28,706,868	90,870,000	86,062,392	72,197,355	52,839,477
420445 Operation and Maintaince of Road from Kabul to Jalalabad	45,945,037	153,031,551	231,254,396	67,000,000	63,455,268	53,232,340	38,959,447
420446 Maintainance of Road from Gardez to Pathan (105KM)	100,500,000	33,500,000	29,134,713	20,100,000	19,036,580	15,969,702	11,687,834
420447 Construction Of 20 Kilo Meters Of Kapisa Roads	-	26,800,000	-	-	-	-	-
420448 Construction Of Road From Bagram to Jabl e Saraj	-	26,800,000	49,757,137	6,700,000	6,345,527	5,323,234	3,895,945
420449 Asphalting Of Road From Pul e Hesar Up To Khawak Panjsher	-	53,600,000	14,291,360	6,700,000	6,345,527	5,323,234	3,895,945
420450 Construction Of Bud Khak Arza Road Up To Jaji Aryoub Dictrict	-	67,000,000	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
420451 Construction Of Road From Sher Khan Bander To Dasht e Arche Distric	-	13,400,000	-	-	-	-	-
420526 construction of road , purchasing of equipments , and maintenance expend	180,347,467	114,452,549	-	-	-	-	-
420527 Repairing Of Band e Tor Ghonde & Equipment Of Railway	-	167,500,000	-	-	-	-	-
420528 Eqiupmnets Of National Laboratory	-	201,000,000	53,167,450	67,000,000	63,455,268	53,232,340	38,959,447
420530 Technical And Economical Feasibility Study Of Salang 2nd Tunel	-	67,000,000	-	-	-	-	-
420531 Road Asset Management System	-	67,000,000	17,053,851	134,000,000	126,910,537	106,464,681	77,918,894
420532 Technical Study and Consultancy Services	-	670,000,000	-	-	-	-	-
420533 Construction of Kabul Maidan shahr Highway Starting from Company Bri	-	33,500,000	-	-	-	-	-
420534 Repair and Reconstruction of Tirinkot to Sha wali Kot Kandahar Road	-	67,000,000	-	33,500,000	31,727,634	26,616,170	19,479,723
420538 sphalt of 10 km internal roads and imam sahib district	-	67,000,000	-	-	-	-	-
420539 construction of railway from speen boldak upto kandahar	-	1,766,120,000	-	-	-	-	-
420540 construction of khawaf - herat (4th phase)	-	402,000,000	-	-	-	-	-
420541 Building of railway line From Torkham- Jalalabad - Kabul	-	3,350,000	-	-	-	-	-
420543 Building of railway line From Kunduz- Shiber Ghan- Mazar	-	3,350,000	-	-	-	-	-
420544 Building of railway line From Torghondi- Herat	-	3,350,000	-	-	-	-	-
420546 Building of railway line From Aqina- Andkhoy	-	3,350,000	-	-	-	-	-
420547 Building of railway line From Andkhoy - Aqina	-	3,350,000	-	-	-	-	-
420548 Rural roads - Provincial Projects	-	495,800,000	-	-	-	-	-
420549 Purchase of Equipment and O&M of Railway	-	670,000,000	-	-	-	-	-
420550 Design and Construction of Dry Ports (Zaranj, Spen Boldak, Torkham, Sl	-	402,000,000	-	-	-	-	-
420551 Utilization Services, O&M and construction of provincial administrative b	-	184,250,000	-	-	-	-	-
430017 National Solidarity Program	6,878,462,829	3,909,720,747	3,010,712,840	-	-	-	-
430060 Afghanistan Rural Access Programme (ARAP) National Rural Access Prog	-	-	4,609,686,016	3,075,300,000	2,912,596,815	2,443,364,427	1,788,238,617
430060 National Rural Access Programme (NRAP)/National Emergency Employ	4,069,596,989	3,332,709,243	-	-	-	-	-
430063 National Rural water supply, Hygiene education and Sanitation Programm	626,007,341	565,172,470	645,702,839	478,380,000	453,070,616	380,078,911	278,170,452
430149 The Rural Recovery through community based irrigation rehabilitation pro	-	-	-	-	-	-	-
430193 Construction 61 Km rural Roads and one Bridge in Badghis, &nbs	-	-	-	-	-	-	-
430196 Construction of retaining walls in Daresouf Bala district Samangan provin	-	-	-	-	-	-	-
430205 Construction of two RCC bridges on Kunar river in Bar Kunar district of	-	-	-	-	-	-	-
430206 Water Supply : construction of 35 water points (bore wells) in Nawbahar d	-	-	-	-	-	-	-
430218 Policy and Action Group(PAG) MRRD	-	-	-	-	-	-	-
430228 SDP in border provinces(MRRD)	19,936,263	424,259,611	98,279,490	136,680,000	129,448,747	108,593,975	79,477,272
430236 Afghanistan Rural Enterprise Development Program (AREDP)	-	-	347,007,423	187,935,000	177,992,028	149,316,715	109,281,249
430236 Afghanistan Rural Enterprise Development Program(AREDP)	192,221,038	177,650,232	-	-	-	-	-
430239 Afghanistan Institute of Rural Development(AIRD)	29,041,826	125,058,180	125,604,888	205,020,000	194,173,121	162,890,962	119,215,908

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Budget Type	Consolidated						
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Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
430256 Boring of 85 deep wels in balkh province	-	-	-	-	-	-	-
430257 Construction of 18.7 KM of Rural Road in Chimtel and Balkh Districts of	-	-	-	-	-	-	-
430258 Unknown	-	-	-	-	-	-	-
430261 Unknown	-	-	-	-	-	-	-
430262 Unknown	-	-	-	-	-	-	-
430263 Development projects for Nooristan Province (vulnerable Provinces Proj	-	-	-	-	-	-	-
430264 Development projects for zabul province(vulenerable province project)	-	-	-	-	-	-	-
430265 Development project for Daikundi provice(vulnerable province projects)	-	-	-	-	-	-	-
430266 Development project for Kapisa province (vulnerable provinces project)	-	-	-	-	-	-	-
430267 Development projects for Ghor province (vulnerable provinces projects)	-	-	-	-	-	-	-
430327 Unknown	-	-	-	-	-	-	-
430358 Construction of Retaining Wall in Provinc	-	-	-	-	-	-	-
430359 Unknown	-	-	-	-	-	-	-
430375 Citizen Charter - MRRD	10,966,972	3,958,448,038	2,068,715,319	11,822,820,000	11,197,316,645	9,393,378,796	6,874,784,016
430391 Supplying of Services in Districts levels (MRRD)	-	-	-	-	-	-	-
430419 Peace and Reintegration Trust Fund	-	-	-	-	-	-	-
430447 National Area Base Development Programe(NABDP)	333,111,971	724,489,827	866,095,078	683,400,000	647,243,737	542,969,873	397,386,359
430449 Water supply project for Nimrooz province(Phase I ,II)	356,446,105	242,575,912	426,375,519	34,170,000	32,362,187	27,148,494	19,869,318
430451 Water supply project for Nimrooz province(Phase I ,II)	-	-	-	-	-	-	-
430452 Water supply project for Nimrooz province(Phase I ,II)	-	-	-	-	-	-	-
430453 Less Developed Provinces Projects(NURISTAN)	15,375,311	5,158,062	3,479,077	-	-	-	-
430459 Less Developed Provinces Projects(Day Kundi)	115,128,963	51,070,750	19,404,946	-	-	-	-
430460 Less Developed Provinces Projects(Ghor)	151,139,932	11,748,919	-	-	-	-	-
430461 Development Project for poor provinces (Samangan)	62,321,371	81,069,263	25,600,323	35,263,440	33,397,777	28,017,245	20,505,136
430462 Less Developed Provinces Project Paktiaka	11,916,600	1,483,380	-	-	-	-	-
430463 Less Developed Provinces Projects(ZABUL)	65,491,799	13,920,523	100,253,255	136,680,000	129,448,747	108,593,975	79,477,272
430464 Less Developed Provinces Projects(KUNAR)	66,490,456	15,456,833	32,421,195	-	-	-	-
430465 National Poverty Reduction Program	96,022,578	45,509,750	-	-	-	-	-
430468 Water supply project for center of Parwan province	-	-	133,708,391	136,680,000	129,448,747	108,593,975	79,477,272
430468 Water supply project for center of Parwan province	62,636,943	406,363,040	-	-	-	-	-
430470 Two side retaining wall 64 km Arghandab River	429,327,102	335,007,504	1,401,066,097	205,020,000	194,173,121	162,890,962	119,215,908
430471 Strengthening Water, Sanitation and Hygiene services (SAARC)	10,660,905	51,211,450	36,553,649	-	-	-	-
430472 Northern Flood - Damanged Infrustructure Emergency Rehabilitation Pro	1,758,522,061	817,849,905	1,453,339,122	136,680,000	129,448,747	108,593,975	79,477,272
430476 Construction of 80Km Graveling Road urzgan to Kandahar (both lots)	-	201,000,000	-	-	-	-	-
430477 Developing and Supporting Carpet waving industry and Creating employm	-	335,000,000	12,655,293	136,680,000	129,448,747	108,593,975	79,477,272

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Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
430478 Rural Roads-Provincial Project for 1396	-	827,450,000	478,400,753	341,700,000	323,621,868	271,484,936	198,693,180
430479 Rural Roads- Construction of culverts and Bridges for 1396	-	327,630,000	37,823,584	205,020,025	194,173,145	162,890,982	119,215,922
430480 National Areabased Development Program Provincial Projects for 1396	-	359,790,000	628,188,975	273,360,000	258,897,495	217,187,949	158,954,544
430481 Water Supply Networks, Protection walls and Digging of Wells- Provincial	-	470,675,000	206,101,677	167,009,975	158,174,071	132,691,520	97,113,676
430482 Unconditional Fund for	-	-	877,704,800	-	-	-	-
430490 Construction of irrigation canals in Naghlo Villages. - Temp	16,642,570	597,707	-	-	-	-	-
440008 extention and maintenance of kabul air port	-	-	4,589,513	46,900,000	44,418,688	37,262,638	27,271,613
440008 extention and maintenance of kabul air port - Temp	11,771,625	66,384,940	-	-	-	-	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	7,600,000	7,197,911	6,038,295	4,419,281
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	33,322,048	-	-	-	-	-
440105 Capcity Building and Purchase of Technical Equipement for Standerd Civi	-	-	-	-	-	-	-
440140 Construction of Local Airport of Nemroz	-	-	-	12,550,000	11,886,024	9,971,132	7,297,628
440140 Construction of Local Airport of Nemroz, - Temp	100,753,189	45,845,219	-	-	-	-	-
440162 Construction of Khost Airport - Temp	495,523,195	121,131,645	148,485,883	13,400,000	12,691,054	10,646,468	7,791,889
440164 Rehablitation and Extension Terminal of Kandahar Airports	-	343,233,027	-	-	-	-	-
440170 Construction of Ghazni Airport	-	-	-	12,550,000	11,886,024	9,971,132	7,297,628
440170 Construction of Ghazni Airport - Temp	6,705,443	7,722,353	-	-	-	-	-
440171 Construction of Daikundi Airport - Temp	-	104,699,962	-	12,550,000	11,886,024	9,971,132	7,297,628
440173 Construction of Farah local Airport - Temp	52,418,742	69,215,690	-	-	-	-	-
440174 Airports Security (Kabul, Herat, Mazar Sharif, and Kandahar)	-	-	1,015,847,130	936,500,000	886,953,116	744,060,997	544,560,031
440174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar) - Temp	810,173,695	660,782,408	-	-	-	-	-
440180 Rehabulitation of Kundoz Terminal	27,937,512	14,668,511	665,889,146	33,500,000	31,727,634	26,616,170	19,479,723
440208 construction of airport in jaghori district - Temp	13,232,985	29,498,425	7,939,216	-	-	-	-
440209 Miantenance of 35 station of MLAT Sattelite	-	542,563,454	-	552,000,000	522,795,643	438,570,924	320,979,324
440210 transation of civil aviation authorithy from nato to AFG.government. - Te	1,574,752,394	880,132,569	2,254,975,240	1,340,000,000	1,269,105,366	1,064,646,809	779,188,940
440211 Reconstruction of Herat International Airport	-	402,000,000	-	-	-	-	-
440212 Operation and Maintainance of Salttelites(VSAT) for Airspace Control	87,594,473	60,727,460	76,218,463	80,400,000	76,146,322	63,878,809	46,751,336
440215 Wall, design and construction of new Airport behind Ghazi Amanullah Kh	9,548,911	107,951,070	-	6,700,000	6,345,527	5,323,234	3,895,945
440216 Construction of Faryab Airport Terminal	-	16,500,023	-	-	-	-	-
440222 Study, design and construction of the International Airport in Logar provi	-	67,000,000	-	-	-	-	-
440223 Establishment of New Radar System	-	134,000,000	-	-	-	-	-
440224 Surrounded Wall of Mazar-e-Sharif Airport	-	100,500,000	-	-	-	-	-
440225 Construction of the new runway for Uruzgan Airport	-	33,500,000	-	-	-	-	-
450008 Priority Rehabilitation of Kabul Airport	-	-	-	-	-	-	-
450028 Unknown	-	-	-	-	-	-	-

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Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
450034 Rehabilitation of Regional Airports (Faizabad, Bamyan, Cheghcheran, Mai	-	-	-	-	-	-	-
450092 Unknown	-	-	-	-	-	-	-
450105 Project Implementation Unit (MoT)	-	-	-	-	-	-	-
450140 Bamyan Nemrooz Ghazni and Dikundy	-	-	-	-	-	-	-
450142 Unknown	-	-	-	-	-	-	-
450162 Construction of khust Airport	-	-	-	-	-	-	-
450164 Unknown	-	-	-	-	-	-	-
450169 Rehablitaion of local Airport of Darwaz District	-	-	-	-	-	-	-
450170 Unknown	-	-	-	-	-	-	-
450171 Unknown	-	-	-	-	-	-	-
450172 Unknown	-	-	-	-	-	-	-
450173 Construction of Farah local Airport	-	-	-	-	-	-	-
450174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar	-	-	-	-	-	-	-
450180 Unknown	-	-	-	-	-	-	-
450181 Construction of land transportation office in Farah Province	-	1,859,116	-	-	-	-	-
450182 Construction of land transportation office in Farah Province	-	-	-	-	-	-	-
450183 Unknown	-	-	-	-	-	-	-
450188 Admin Office Building In Samangan Province Transport Directorate	1,129,666	1,584,684	-	-	-	-	-
450189 eshtablishment of 4 transportation terminals in entrance & exit points of tl	48,840,018	58,360,015	25,995,877	67,000,000	63,455,268	53,232,340	38,959,447
450190 computerization of Entrance doors in provinces	-	-	239,989	53,500,000	50,669,505	42,506,421	31,109,409
450190 computerization of Entrance doors in provinces	4,318,716	42,038,145	-	-	-	-	-
450207 computerization of Entrance doors in provinces	-	-	-	-	-	-	-
450208 Unknown	-	-	-	-	-	-	-
450209 Unknown	-	-	-	-	-	-	-
450210 Unknown	-	-	-	-	-	-	-
460020 Completion of the remaining work of Heating System, Lift, Sanitation Syst	-	-	-	-	-	-	-
460022 Completion of Remaining Work of Building Dorm for Khushhal K	2,923,737	5,221,109	2,030,492	1,072,000	1,015,284	851,717	623,351
460029 Construction of Ministry Building Project	-	-	-	-	-	-	-
460033 Construction of Provincial Administrative Departments	-	-	27,511,936	14,000,000	13,259,310	11,123,176	8,140,780
460033 Costruction of Provincial Administrative Department	28,163,896	58,837,256	-	-	-	-	-
460048 Construction of Khusal Khan High School Educational Complex	23,690,901	86,655,053	13,509,514	52,000,000	49,248,865	41,314,652	30,237,183
460052 Borders & Tribals Information Management System	10,852,109	39,397,876	30,454,584	32,021,000	30,326,883	25,441,086	18,619,708
470041 Skills Development Programme.	210,052,589	274,625,831	260,339,329	467,103,900	442,391,094	371,119,908	271,613,577
470068 SDP in border provinces (Vocational Trainings)	-	-	-	-	-	-	-
470072 Grant and Management Unit	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
470091 Pension Reform & Safety Net Project	-	-	281,693,841	166,097,158	157,309,548	131,966,276	96,582,887
470091 Pension Reform Project	248,296,485	316,407,500	-	-	-	-	-
470097 Unknown	-	-	-	-	-	-	-
470098 Vocational Training Project in Nine Provinces	-	-	-	-	-	-	-
470114 Skills Development and Vocational and Educational Training for Women'	-	-	-	-	-	-	-
470115 Construction, Equipment and maintenance of Chagcharan Children Cente	-	-	-	-	-	-	-
470117 Unknown	-	-	-	-	-	-	-
470118 Unknown	-	-	-	-	-	-	-
470119 Registration of foreign labour and issuing work permits Project	10,307,855	-	-	-	-	-	-
470120 National Institute and Resource Center for the people with disabilities	-	-	-	-	-	-	-
470124 Constraction of Central Vocational training	6,458,429	7,178,715	-	-	-	-	-
470144 Gender(Training and Capacity Building) for Women in Kaul and Herat Pr	-	-	-	-	-	-	-
470153 Survey of Martyrs and Disabled and Dev Of MIS Database and Public awa	-	-	-	-	-	-	-
470172 Peace and Intergration Program's supportive Unit Project	-	-	-	-	-	-	-
470173 Vocational Training in Qadis, Abkamari and Moqor District of Badghis Pr	-	-	-	-	-	-	-
4 470190 Vocational education	-	-	-	-	-	-	-
470204 Construction & Equipment of Technical & Vocational Training Center in	5,024,483	3,118,984	-	-	-	-	-
470211 End Violence Against Childrens	-	-	-	-	-	-	-
470212 Non-formal Approach to Training Education and Jobs in Afghanistan (NA	176,300,641	408,999,021	214,403,485	78,591,000	74,433,030	62,441,535	45,699,431
470214 Small Development Projects for 11 North and West Border Provinces	7,506,600	9,833,389	-	2,528,580	2,394,802	2,008,989	1,470,330
470231 Construction of Orphanage Building at Sawkai District of Kunar Province	-	10,050,000	8,534,384	-	-	-	-
470232 Establishment of Vocational training center in Nangarhar	-	18,307,080	-	-	-	-	-
470233 Afghan and Indian training Enterprise and vocational center in Kabul	-	19,095,000	1,183,304	6,834,000	6,472,437	5,429,699	3,973,864
470234 Transmission of engineering skills, specialized for technical staff	-	6,458,800	-	-	-	-	-
470239 E-Governance and Administrative Reforms Project	-	40,200,000	-	-	-	-	-
470240 Professional Home Services Training Project	-	16,080,000	-	-	-	-	-
470243 Support to Orphans and Vulnerable Childs	-	13,400,000	-	-	-	-	-
470244 Construction and Equipment of Vocational Training Center with Hostel a	-	67,000,000	-	-	-	-	-
470245 Orphanage Construction - Provincial Projects	-	10,050,000	-	-	-	-	-
470248 Women's Eonomic	-	-	3,791,151	23,919,000	22,653,531	19,003,946	13,908,523
480013 Unknown	-	-	-	-	-	-	-
480024 GOOD PERFORMANCE INITIATIVE	738,582,040	926,887,983	821,566,163	478,380,000	453,070,616	380,078,911	278,170,452
480059 construction project of DCN	27,153,671	150,061,106	76,435,938	47,838,000	45,307,062	38,007,891	27,817,045
480064 construction project of DCN	-	-	-	-	-	-	-
480068 Five sided Conference and public awareness	39,052,311	68,134,109	33,065,746	9,003,000	8,526,683	7,152,996	5,235,103

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
480069 Establishing Monitoring and Evaluation System	317,179	10,050,000	10,630,165	3,417,000	3,236,219	2,714,849	1,986,932
480070 Capacity building of central and provinces	-	67,000,000	8,714,571	17,085,000	16,181,093	13,574,247	9,934,659
480071 Alternative Livelyhoods and Incentive packages for provinces Narcotics d	-	100,500,000	2,212,642	-	-	-	-
480072 Supporting of Elimination of poppy farms in 22 Provinces	-	100,500,000	14,088,736	20,502,000	19,417,312	16,289,096	11,921,591
480073 Creating of Shelter in Central and provinces for Addicts	-	33,500,000	-	-	-	-	-
490019 Rehabilitation of Public Sector Construction Industries	-	-	-	-	-	-	-
490071 Unknown	-	-	-	-	-	-	-
490074 Area upgrading(KURP)	-	-	-	-	-	-	-
490076 Construction of Prime Minister Compound	-	-	-	-	-	-	-
490078 Unknown	-	-	-	-	-	-	-
490082 Strategic Development Plan for Kabul and Four Major Cities	34,947,144	35,250,308	249,282,364	134,000,000	126,910,537	106,464,681	77,918,894
490098 Provincial Towns WSS (Water Supply System) - 14 towns	-	-	-	-	-	-	-
490126 Twenty Thousand Housing Unit in Dah Sabz District Kabul.	401,104,117	398,616,098	278,707,785	67,000,000	63,455,268	53,232,340	38,959,447
490141 Unknown	-	-	-	-	-	-	-
490143 Unknown	-	-	-	-	-	-	-
490167 preparation of master plan for new kabul (new city of kabul	-	-	-	-	-	-	-
490177 Unknown	-	-	-	-	-	-	-
490178 Afghan Traditional Architecture School (Prince Charles Foundation)	-	-	-	-	-	-	-
490179 Establishment of Unit for Youth Engineers Capacity Building	-	-	-	-	-	-	-
490182 Survey, general study and planning provision for old city of Ghazni	-	-	-	-	-	-	-
490188 Survey and Distribution of Residential Land for School Teachers Nationw	60,436,724	58,273,786	81,669,494	33,500,000	31,727,634	26,616,170	19,479,723
490189 Unknown	-	-	-	-	-	-	-
490204 Project Management Unit	44,317,442	48,722,065	79,223,981	33,500,000	31,727,634	26,616,170	19,479,723
490295 Ring road inside Mazar-e-sharif city	-	-	-	-	-	-	-
490307 Construciton of the Islamic Center in Ghazni Province for 2013	156,091,492	99,757,707	212,948,489	-	-	-	-
490309 Tapa Pahgman Project	-	61,071,773	121,462,103	-	-	-	-
490310 Afghanistan Uraban Project	-	113,900,000	18,664,139	100,500,000	95,182,902	79,848,511	58,439,170
490317 Urban Resource Training Center Project	85,088,529	126,496,402	121,589,989	67,000,000	63,455,268	53,232,340	38,959,447
490325 Rehabilitation of unplanned areas (Makrayan,Kabul Airport and Darul An	46,653,226	53,846,761	57,008,115	544,040,000	515,256,779	432,246,604	316,350,710
490327 Repair and consolidation of historical monuments	134,942,613	144,596,787	77,809,893	300,860,000	284,942,568	239,037,044	174,945,362
490328 Afghanistan Stablization Programme(ASP)	158,231,713	352,581,001	271,718,616	268,000,000	253,821,073	212,929,362	155,837,788
490329 Construction of Residential Buildings for Governors	-	-	59,186,965	20,100,000	19,036,580	15,969,702	11,687,834
490329 Construction of Residential Buildings for Governors	38,394,471	66,500,649	-	-	-	-	-
490330 Unknown	38,704,940	-	-	-	-	-	-
490332 Center of islamic and culture in ghazni province	7,194,168	7,351,106	10,506,752	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
490333 ghazni In door markat	40,234,261	28,449,339	-	20,100,000	19,036,580	15,969,702	11,687,834
490334 Construction Admin Building of Urozgan Province	11,697,852	25,762,438	3,580,033	12,060,000	11,421,948	9,581,821	7,012,700
490335 Construction of Roads in Sarepul City	67,970,593	30,728,344	62,183,102	-	-	-	-
490336 build of building 3 destract of farah province	22,379,421	28,374,165	25,216,443	10,050,000	9,518,290	7,984,851	5,843,917
490337 Build of confrance hal in farah province	-	-	-	-	-	-	-
490337 Build of confrance hal in farah province	4,183,086	1,159,368	-	-	-	-	-
490338 Construction of Guest House for Governer	1,559,000	1,515,473	-	-	-	-	-
490340 Construction of Balkh Provincial Building	32,902,266	597,707	175,587,634	134,000,000	126,910,537	106,464,681	77,918,894
490341 Unknown	24,581,971	-	-	-	-	-	-
490342 Unknown	11,197,000	-	-	-	-	-	-
490343 Unknown	8,136,050	-	-	-	-	-	-
490344 Construction of Adminstration Building of Kohistanat District (SarePul)	-	4,300,060	-	-	-	-	-
490345 Unknown	33,385,752	-	-	-	-	-	-
490347 Construction of Roi - Do - Ab Administrative Building in Samangan Provi	-	4,300,060	8,204,063	13,400,000	12,691,054	10,646,468	7,791,889
490348 Construction of khoshamand District Building	-	4,300,060	5,826,683	6,700,000	6,345,527	5,323,234	3,895,945
490349 Unknown	13,425,568	-	-	-	-	-	-
490350 Construction of Government Compound buildings for Badghis Province	66,718,311	23,903,121	22,418,638	20,100,000	19,036,580	15,969,702	11,687,834
490351 Unknown	12,739,565	-	-	-	-	-	-
490352 Unknown	7,771,531	-	-	-	-	-	-
490353 constraction of admind bulding saghar district in ghor province	-	-	-	-	-	-	-
490353 constraction of admind bulding saghar district in ghor province	9,514,210	700,016	-	-	-	-	-
490354 Unknown	9,529,738	-	-	-	-	-	-
490355 constraction of admind bulding charsada district in ghor province	-	-	3,475,521	3,350,000	3,172,763	2,661,617	1,947,972
490355 constraction of admind bulding charsada district in ghor province	11,140,280	3,713,475	-	-	-	-	-
490356 Unknown	8,961,802	-	-	-	-	-	-
490357 Unknown	8,393,555	-	-	-	-	-	-
490358 Unknown	9,088,782	-	-	-	-	-	-
490359 constraction of admind bulding dolyar district in ghor province	-	7,650,060	7,588,102	13,400,000	12,691,054	10,646,468	7,791,889
490360 Unknown	32,322,640	-	-	-	-	-	-
490361 Constraction of Provincial Comonity in Ghor Provine	5,276,585	8,123,415	11,263,699	-	-	-	-
490362 Construction of Administrative buildings for Districts and provinces	151,103,569	92,347,708	94,007,850	134,000,000	126,910,537	106,464,681	77,918,894
490363 Construction of Admin building, Governer house and guest house for Dik	3,302,002	16,797,972	20,600,928	13,400,000	12,691,054	10,646,468	7,791,889
490364 Support to Independent Directorate of Local Governance in the Province	-	26,800,000	-	-	-	-	-
490365 Construction of women funeral hall in Laghman Province	6,707,408	2,671,357	4,883,028	-	-	-	-
490366 Construction of Kabul Administrative Complex	5,717,974	61,282,019	31,180,803	20,100,000	19,036,580	15,969,702	11,687,834

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
490416 Unknown	930,000,000	-	-	-	-	-	-
490417 Sarrounding Wall For Diplomatic Area In Darulaman	-	13,030,361	-	-	-	-	-
490426 Project of pre building parts for housing enterprises	-	402,000,000	1,668,254,386	403,340,000	382,000,715	320,458,690	234,535,871
490427 Construction Of Urban Devolepment Buildings In Provinces	-	33,500,000	18,067,201	33,500,000	31,727,634	26,616,170	19,479,723
490428 Construction of wastewater treatment plant in Kabul	-	20,100,000	11,164,989	67,000,000	63,455,268	53,232,340	38,959,447
490429 Residential and industrial cities for carpet country wide	-	33,500,000	32,430,976	67,000,000	63,455,268	53,232,340	38,959,447
490436 Maintenance of Historical Mosques in Afghanistan ministry of Haj	-	100,500,000	5,084,631	201,180,000	190,536,282	159,840,034	116,983,008
490437 Construction of building for regional offices	-	14,070,000	-	-	-	-	-
490438 Construction of Provincial offices for Independent Election commission A	-	23,450,000	-	-	-	-	-
490440 Construction of Radio Active Waste Reservior Energy Atomi	-	1,608,000	-	-	-	-	-
490441 Construction and Equipping of an 18 room building Energy Atomi	-	13,413,400	-	-	-	-	-
490442 Construction of (TVET) schools ministry of Education	-	46,900,000	-	-	-	-	-
490443 Construction of (10) science centers across the country and equip it with l	-	23,450,000	-	-	-	-	-
490444 Constration of school, Darulhifaz and darulaolum ministry of Education	-	23,450,000	-	-	-	-	-
490445 Construction of dormitory for Janat Gul Khan Kochi high school ministry	-	23,450,000	-	-	-	-	-
490446 Construction of main educational schools ministry of Education	-	46,900,000	-	-	-	-	-
490447 construction of new kadri building for herat university ministry of Higher	-	18,760,000	-	-	-	-	-
490448 Construction Facility and equipment purchased Graduate Institute of hilm	-	33,500,000	-	-	-	-	-
490449 construction of building of medical faculty and cadre hospital for balkh U	-	18,760,000	-	-	-	-	-
490450 Construction of the 100 rooms building for teaching (Geology and Mining	-	11,725,000	-	-	-	-	-
490451 constrauction fo Dormitory and boundry wall for kandahar university min	-	14,070,000	-	-	-	-	-
490452 conatruction of buidlings for economice faculty of nangarhar university m	-	52,930,000	-	-	-	-	-
490453 Construction of building of teaching faculty based on master plan for pakt	-	21,105,000	-	-	-	-	-
490454 construction of teaching faculty of economic and journalism for Albironi u	-	18,760,000	-	-	-	-	-
490455 construction of Teaching building, chemical technology and Water Engine	-	18,760,000	-	-	-	-	-
490456 construction of ali abad hostpital ministry of Higher Education	-	21,105,000	-	-	-	-	-
490457 construction of 100 rooms for scince mathmatic of kabul university minist	-	21,105,000	-	-	-	-	-
490458 construction of teaching building for parwan university ministry of Higher	-	16,415,000	-	-	-	-	-
490459 construction of teaching building for takhar university and construction of	-	14,070,000	-	-	-	-	-
490460 Dormitory for daikondi university ministry of Higher Education	-	18,760,000	-	-	-	-	-
490461 Construction of four buildings for information and culture provincial direc	-	16,415,000	-	-	-	-	-
490462 Construction of local and public libraries in three provinces ministry of inf	-	16,126,900	-	-	-	-	-
490463 Construction of Amerit Sport in Noristan Province physical Education	-	9,380,000	-	-	-	-	-
490464 Construction of admin Building of DGPE Physical Education	-	28,140,000	-	-	-	-	-
490465 Construction of Golf yard in Herat Province physical Education	-	14,070,000	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
490466 Construction of Quality control and health care product Labortories (Zon	-	46,900,000	-	-	-	-	-
490468 Construction of Provincial Directorates in Provinces ministry of refuges	-	20,100,000	-	-	-	-	-
490469 Construction of MOWA Provincial Departments ministry of women affair	-	20,100,000	-	-	-	-	-
490470 Construction of provincial departments of M-o-LSAMD	-	13,400,000	-	-	-	-	-
490471 Construction of orphanages Centers MoLSM	-	9,380,000	-	-	-	-	-
490472 Construction of kindergartens in Workplace MOLSM	-	6,700,000	-	-	-	-	-
490473 Construction of Parks in Kabul kindergartens MOLSM	-	6,700,000	-	-	-	-	-
490474 Renovation and Equipment of Tahia-e- Maskan & Alawuddin Orphange C	-	46,900,000	-	-	-	-	-
490475 Construction of the Administrative Building of A-N-DMA	-	23,450,000	-	-	-	-	-
490476 Construction and reconstruction of service and facilities President Namays	-	20,100,000	-	-	-	-	-
490477 Second Phase Infrastructure Construction of Amir Ali Sher Nawayi Indust	-	33,500,000	-	-	-	-	-
490478 Establishment of Industrial Park in the Center and Provinces Ministry of c	-	201,000,000	-	-	-	-	-
490479 Construction of terminal, fire services, road 980 meters from the ramp to p	-	23,450,000	-	-	-	-	-
490480 Construction of tower building, fire station and extension of runway of Fa	-	46,900,000	-	-	-	-	-
490481 Construction and establishments of Zabul university ministry of Higher Ec	-	16,750,000	-	-	-	-	-
490482 Construction and establishments of Nimroz university ministry of Higher	-	16,750,000	-	-	-	-	-
490483 Construction and establishments of Ghor university ministry of Higher Ed	-	16,750,000	-	-	-	-	-
490484 Design and construction of Parliament martyrs in parliament area	-	33,500,000	-	-	-	-	-
490485 Coordination office for transition of building projects from line ministries	-	50,250,000	84,165,093	2,170,223,999	2,055,405,166	1,724,270,191	1,261,951,147
490486 National House Development Program	-	134,000,000	91,987,668	100,500,000	95,182,902	79,848,511	58,439,170
490487 Construction Project on Provincial Level	-	77,050,000	13,644,563	67,000,000	63,455,268	53,232,340	38,959,447
Code 5	**456,322,239**	**2,784,637,518**	**1,088,223,225**	**3,155,429,000**	**2,988,486,475**	**2,507,027,922**	**1,834,832,371**
500046 Construction of 6 Prison Buildings in Provinces	-	-	-	-	-	-	-
500055 Construction of Kitchen, Rehabilitation of Block (Zone) and Purchase of	-	-	-	-	-	-	-
500056 National Justice Program (Ministry of Justice)	238,056,851	217,825,777	249,964,670	91,122,000	86,301,059	72,397,572	52,986,011
500094 Projection of Correction Center for Children in Provinces	-	-	-	-	-	-	-
500095 Purchasing of Truck for Prison equipments trasportation (Carpets and oth	-	-	-	-	-	-	-
500105 Unknown	-	-	-	-	-	-	-
500140 Construction of Admin Building in Provinces	10,787,048	73,325,805	-	13,668,000	12,944,875	10,859,397	7,947,727
500141 Construction of Building for Children Training and Reformation Center	-	-	1,958,426	34,170,000	32,362,187	27,148,494	19,869,318
500141 jastice	15,383,203	78,616,326	-	-	-	-	-
500142 Construction of Legal Department Building in Aab-e-Kamary District of P	-	-	-	-	-	-	-
500151 Construction of Kindergarten, Masjid, Auditorium and workshop in Minis	1,149,524	75,061,373	19,768,461	13,668,000	12,944,875	10,859,397	7,947,727
510001 Construction of Head Quarter Building for Attorney General in Kabul.	21,785,468	53,969,438	46,879,161	34,170,000	32,362,187	27,148,494	19,869,318
510003 Offices for Attorney General in Provinces	30,368,262	73,326,140	17,412,530	54,672,000	51,779,499	43,437,590	31,790,909

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Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
510007 National Justice Program (Attorney General)	51,591,265	31,581,522	52,902,349	6,509,000	6,164,632	5,171,482	3,784,881
510010 Unknown	-	-	-	-	-	-	-
510013 instal ot water hetter	11,539,797	16,361,735	4,648,386	-	-	-	-
510023 Capacity Building Attorney General	-	33,500,000	14,385,134	20,502,000	19,417,312	16,289,096	11,921,591
580002 National standard project in Kabul, Nangarhar, Hirat and Balkh	-	-	-	-	-	-	-
580004 Construction of buildings for laboratries & Central building	17,849,962	58,150,640	65,797,695	-	-	-	-
580005 Procurement of equipments for food items laboratory, medicine and cosn	-	-	-	-	-	-	-
580006 Procurement of laboratories Mines and Lequid Gas in Kabul and ir	-	-	-	-	-	-	-
580034 Procurement of Equipments for five borders (Jalalabad, Torghondi, Sherk	35,418,567	151,382,145	-	3,000,000	2,841,281	2,383,538	1,744,453
580042 Color calibration, validation and upgrading laboratory capacity	-	33,500,000	-	-	-	-	-
590000 Unknown	-	-	-	-	-	-	-
590002 Afghanistan Stablization Programme(ASP)	-	-	-	-	-	-	-
590008 SDP in border province (Local Governance)	-	-	-	-	-	-	-
590009 Construction of 5 Residential Buildings for Governors	-	-	-	-	-	-	-
590038 Supplying of services in districts levels.	-	-	-	-	-	-	-
590066 Supplying of services in districts levels.	-	-	-	-	-	-	-
590067 Construction of Provicial Council Building of Badghis Province	-	-	-	-	-	-	-
590068 Center of islamic and culture in ghazni province	-	-	-	-	-	-	-
590069 ghazni In door markat	-	-	-	-	-	-	-
590070 measure peace and ellipse further	-	-	-	-	-	-	-
590070 measure peace and ellipse further	7,097,383	632,748	-	-	-	-	-
590072 Construction Admin Building of Urozgan Province	-	-	-	-	-	-	-
590073 Construction Admin Building of Urozgan Province	-	-	-	-	-	-	-
590074 build of building 3 destract of farah province	-	-	-	-	-	-	-
590075 Build of confrance hal in farah province	-	-	-	-	-	-	-
590076 Construction of Guest House for Governer	-	-	-	-	-	-	-
590077 Accessories culture center of Islamic Ghazni Province	-	-	-	-	-	-	-
590078 National Technial Assistance	-	41,065,841	-	-	-	-	-
590080 National Technial Assistance	-	-	-	-	-	-	-
590082 COnstruction of Sarepul Administrative Province building	-	-	-	-	-	-	-
590083 Construction of entertaimannt park in sar e pul province	-	-	-	-	-	-	-
590084 Construction of Gosfandi District Admin Building	-	-	-	-	-	-	-
590085 Construction of Gosfandi District Admin Building	-	-	-	-	-	-	-
590087 Construction of Complex building of Samangan Province	-	-	-	-	-	-	-
590088 Construction of Complex building of Samangan Province	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
590089 Construction of Complex building of Samangan Province	-	-	-	-	-	-	-
590090 Construction of Complex building of Samangan Province	-	-	-	-	-	-	-
590091 Road Construction of Sharan City - Orgon Road	-	-	-	-	-	-	-
590092 Construction of Admine Buildings of Badghis Province	-	-	-	-	-	-	-
590093 Construction of Sayaad District admin Building	-	-	-	-	-	-	-
590094 Construction of Samangan Provincial Council admin building	-	-	-	-	-	-	-
590095 Construction of Saghar district admin building	-	-	-	-	-	-	-
590096 Construction of Tiwra district admin Building	-	-	-	-	-	-	-
590097 constraction of admind bulding charsada district in ghor province	-	-	-	-	-	-	-
590098 constraction of admind bulding sharak district in ghor province	-	-	-	-	-	-	-
590099 constraction of admind bulding tolak district in ghor province	-	-	-	-	-	-	-
590100 constraction of admind bulding pasaband district in ghor province	-	-	-	-	-	-	-
590101 constraction of admind bulding pasaband district in ghor province	-	-	-	-	-	-	-
590102 constraction of admind bulding khor province	-	-	-	-	-	-	-
590103 constraction of admind bulding khor province	-	-	-	-	-	-	-
590104 constraction of admind bulding khor province	-	-	-	-	-	-	-
590105 constraction of admind bulding khor province	-	-	-	-	-	-	-
590106 Afghanistan Municipality project	-	174,200,000	188,549,978	150,348,000	142,393,622	119,453,372	87,424,999
590108 Afghanistan Municipality project	-	-	-	-	-	-	-
590112 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-
590113 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-
590207 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-
590208 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-
590209 Repair and equipped of Governor office & provincial council of Kunduz	8,507,224	7,275,731	-	-	-	-	-
590210 Citizen Charter IDLG	6,787,685	1,561,012,297	371,033,181	2,733,600,000	2,588,974,947	2,171,879,490	1,589,545,437
590211 Construction of Administrative Building - Provincial Projects	-	103,850,000	54,923,253	-	-	-	-
Code 6	**688,283,955**	**1,104,251,455**	**707,800,348**	**1,406,875,800**	**1,332,443,005**	**1,117,780,471**	**818,076,167**
600004 Construction of NEPA Provincial Department Buildings in Provinces (Ku	-	-	-	-	-	-	-
600005 Unknown	-	-	-	-	-	-	-
600006 Construction of NEPA Centeral Building	30,823,823	45,145,940	4,888,839	53,600,000	50,764,215	42,585,872	31,167,558
600007 Unknown	-	-	-	-	-	-	-
600009 Laboratory equipment (water Air Soil)	-	-	-	-	-	-	-
600020 Unknown	-	-	-	-	-	-	-
600025 Unknown	-	-	-	-	-	-	-
600038 National Capacity Building and public Environmental Awareness	-	6,700,000	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
600039 Equip & Strengthen the national Audit system and Stewardship	-	20,100,000	-	-	-	-	-
600040 Create a national system of environmental information	-	13,400,000	-	-	-	-	-
610005 Project of Pashto International Centre: Purchase of equipment covering in	123,240	5,232,968	-	-	-	-	-
610011 Project for Reconstruction and establishment of ethnography museum	-	-	-	-	-	-	-
610016 Construction of an Academic, Researchable and administrative Block	-	-	-	-	-	-	-
610019 Procurement and Purchase of New Printed Books	-	-	-	-	-	-	-
610020 Tools and writing of encyclopedia	3,051,704	7,182,601	8,407,375	4,417,000	4,183,312	3,509,362	2,568,416
610022 Unknown	-	-	-	-	-	-	-
610036 Purchase equimpents for Musium	-	-	-	-	-	-	-
610037 Landscape of Scientific & Administrative Buildings of Science Academy	-	-	-	-	-	-	-
610040 Equipments for Seven Floor Construction	-	-	-	-	-	-	-
610043 Writing and collection Pashto Dialect Vocabulary	554,280	4,070,451	1,971,996	1,366,800	1,294,487	1,085,940	794,773
610057 Agricultural Research Farm	-	6,700,000	-	-	-	-	-
610058 Completion of Medical Science Research Lab Equipment	-	10,720,000	-	-	-	-	-
610059 Afghan folklore archives	-	603,000	359,553	-	-	-	-
620030 New, Proposed Management Capacity Program	-	-	-	-	-	-	-
620070 Unknown	-	-	-	-	-	-	-
620105 Capacity Building Program for Civil Servants	-	-	-	-	-	-	-
620134 Construction of Building for IARCSC	30,916,300	109,920,401	-	20,668,000	19,574,530	16,420,985	12,018,117
620135 Support to Afg Civil Services	40,148,698	18,874,838	21,978,589	23,919,000	22,653,531	19,003,946	13,908,523
620163 Capacity for Result facility and	-	-	259,024,084	820,080,000	776,692,484	651,563,847	476,863,631
630007 Construction of Sport Complex in provinces and Kabul	12,890,419	55,182,071	-	25,000,000	23,677,339	19,862,814	14,537,107
630017 Construction of Stadiums 18000 in Khost in nangrahar Provences	-	-	-	6,000,000	5,682,561	4,767,075	3,488,906
630017 Construction of Stadiums with capacity of 18,000 visitor in Provinces	14,094,013	8,355,637	-	-	-	-	-
630025 construct of sports ground in Logar, Paktika, Zabul, Urzgan, Fara, Ghor, S	47,952,507	94,003,010	8,928,630	41,000,000	38,830,836	32,575,014	23,840,856
630029 Cunstruct of Gamnazum for Desable	-	19,123,542	-	10,000,000	9,470,936	7,945,125	5,814,843
630030 Constraction of Golf yard	965,833	10,895,272	-	-	-	-	-
630031 Unknown	-	-	-	-	-	-	-
630032 Unknown	-	-	-	-	-	-	-
630043 basal reconstruction of kabul stadium project - Temp	14,645,088	69,191,771	21,054,870	6,000,000	5,682,561	4,767,075	3,488,906
630045 Construction of Stadium and Physical Education Departments - Provincia	-	26,800,000	-	-	-	-	-
640003 Construction and Renovation of National Security Office in Kabul and Pr	92,565,669	137,038,785	113,610,128	85,425,000	80,905,467	67,871,234	49,673,295
640025 Afghanistan Peace and Reintegration Program Support Unit	-	-	-	-	-	-	-
640025 Afghanistan Peace and Reintergration Program Unit	22,612,500	-	-	-	-	-	-
650004 National Cadastral Survey	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
650008 Geodesy and Cartography Equipment	-	-	-	-	-	-	-
650023 Modernizing the common borders of Afghanistan and Iran	23,313,203	-	-	-	-	-	-
660004 Construction of new building for Control and Audit Office	-	-	-	-	-	-	-
660010 Support to external audit, Capacity Building, Consutancy Services and Hur	268,281,101	261,436,479	248,136,711	200,000,000	189,418,711	158,902,509	116,296,857
660014 Support to the budget office of the parliament	-	50,802,683	-	10,000,000	9,470,936	7,945,125	5,814,843
660015 Purchasing of office equipemetns	11,364,436	46,063,505	3,098,899	68,000,000	64,402,362	54,026,853	39,540,931
660022 Construction of Audit and Control Offices in Nangarhar, Balkh,Herat and	13,835,919	42,862,848	16,340,676	31,400,000	29,738,738	24,947,694	18,258,607
670001 Unknown	-	-	-	-	-	-	-
670003 Construction of central Building for the High office of over sight and anti	55,053,730	29,085,571	-	-	-	-	-
670004 Unknown	-	-	-	-	-	-	-
680111 Procurement of 23 types of vehicles , tools & equipments for Search and	-	-	-	-	-	-	-
680111 Procurment of 23 types of vehicles and equipment, purchasing of search a	-	4,760,082	-	-	-	-	-
680124 Construction of Provincial Departments in 7 Prov	-	-	-	-	-	-	-
680163 Unknown	5,091,493	-	-	-	-	-	-
Code 7	**2,002,865,496**	**5,311,295,623**	**3,366,690,567**	**2,327,014,000**	**2,203,899,966**	**1,848,841,813**	**1,353,122,068**
720049 Construction of Provincial Offices "Chines Aid"	-	-	-	-	-	-	-
720060 Unknown	-	-	-	-	-	-	-
720061 Unknown	-	-	-	-	-	-	-
730007 House Holding Listing Project	-	-	-	-	-	-	-
730008 Construction of Central Static Offices in Center and Provinces	-	-	710,405	-	-	-	-
730008 Construction of Central Static Offices in provinces	13,692,764	60,331,758	-	52,981,000	50,177,964	42,094,069	30,807,619
730009 Strenghening statistic sys	12,906,674	-	-	-	-	-	-
730013 CSO database	-	11,390,000	-	-	-	-	-
750002 Staff capacity Building Project	-	-	-	-	-	-	-
760003 Unknown	-	-	-	-	-	-	-
760004 Construction of Administrative Departments in six Provinces	10,720,920	85,988,738	12,663,586	34,679,000	32,844,257	27,552,901	20,165,293
760010 Surrounding walls of high school and hostel with attachments	-	-	-	6,834,000	6,472,437	5,429,699	3,973,864
760010 Surrounding walls of high school and hostel with attachments	-	4,810,399	-	-	-	-	-
760015 Policy and Capacity Development Program	13,819,377	46,480,647	49,150,026	65,000,000	61,561,081	51,643,315	37,796,478
760016 Construction of Main Office Building for Directorate General Kuchies	-	53,600,000	-	-	-	-	-
760017 Reseach Training Center for Kuchies People	-	53,600,000	38,256,226	-	-	-	-
790001 Construction of Dashte Barche Road	-	-	-	-	-	-	-
790002 Construction of Chelsotoon Road (from Pul-e-Artal to Qasr-e-Chehlsotoo	-	-	-	-	-	-	-
790003 Construction of Roads on North, south side of Kabul River of Kabul City	-	-	-	-	-	-	-
790004 Road construction of Karte Mamorien to Qargha	-	6,102,226	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
790005 Kabul urban transport efficiency improvement Project (KUTI)	-	-	1,017,470,757	670,000,000	634,552,683	532,323,404	389,594,470
790005 Rehabilitation of Kabul City Roads.	895,803,591	2,163,808,483	-	-	-	-	-
790006 construction of Roads arround from Masod Square to Kabul Air Port	-	-	-	-	-	-	-
790007 Comperhensive Project Area Development Kabul City	66,228,821	713,029,611	733,743,124	727,020,000	688,555,958	577,626,510	422,750,704
790008 Unknown	-	-	-	-	-	-	-
790010 Unknown	-	-	-	-	-	-	-
790011 Heavy Machinery and Equipment for Kabul Municiplaity	-	-	-	-	-	-	-
790012 Construction of Karte- Ariana Road to Kabul University through Gardana	-	-	-	-	-	-	-
790013 Construction of Qala Zaman Khan to Ahmad Shah Mina Road	-	-	-	-	-	-	-
790017 Construction of Bahg-e-Alimardani Road (Murad Khani to Jada-e-Miwanc	-	-	-	-	-	-	-
790018 Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square t	-	28,720,220	-	-	-	-	-
790020 Unknown	-	-	-	-	-	-	-
790021 Construction of Road from Ibne Sena to Baghe-Kazi & Chamane Huzuri,	-	-	-	-	-	-	-
790022 Unknown	-	-	-	-	-	-	-
790024 Rehabilitation of Heating System in First Macrorayan	-	-	-	-	-	-	-
790083 Rehabilitation of Heating System in First Macrorayan	-	-	-	-	-	-	-
790085 Unknown	-	-	-	-	-	-	-
790087 Kabul Municipality development program	777,413,443	1,755,419,765	1,351,014,891	670,000,000	634,552,683	532,323,404	389,594,470
790088 Road Construction from Karte Aryana to Kabul university through Garda:	100,500,000	67,000,000	143,022,022	67,000,000	63,455,268	53,232,340	38,959,447
790089 ROADS CONSTRUCTION OF THIRD PHASE OF KHAIR KHANA	-	67,000,000	-	-	-	-	-
790090 Unknown	111,779,907	-	-	-	-	-	-
790091 Construction Of Pul e Pacha And Shena Bridge	-	67,000,000	20,659,531	33,500,000	31,727,634	26,616,170	19,479,723
790093 Road Construction Of Security Forces Unit Assigned At MOF	-	26,513,776	-	-	-	-	-
790094 Establishment Of Closed Areas	-	67,000,000	-	-	-	-	-
790095 Asphalt of Hzari-e- Baghal (315) Road to Buss stop of Shamali in Kotal K	-	33,500,000	-	-	-	-	-
Code 8	**13,628,319,031**	**28,899,895,508**	**13,501,284,689**	**6,679,509,000**	**6,326,119,937**	**5,306,953,688**	**3,884,029,505**
800001 Unknown	-	-	-	-	-	-	-
800005 Unknown	-	-	-	-	-	-	-
800017 Unknown	-	-	-	-	-	-	-
800082 Unknown	-	-	-	-	-	-	-
810001 Micro Finance Investment Support facility for Afghanistan (MISFA)	-	-	363,613,830	557,600,000	528,099,367	443,020,195	324,235,636
810001 MISFA	595,496,213	999,249,524	-	-	-	-	-
820001 Supply of Drinking water for Farah Province	11,223,718	200,130,943	28,353,901	80,500,000	76,241,031	63,958,260	46,809,485
820003 Water Distribution Network Of Ankhoy	-	100,560,434	2,313,755	67,670,000	64,089,821	53,764,664	39,349,041
820004 Access to Drinking Water in Samangan	50,398,000	116,357,024	53,755,431	33,500,000	31,727,634	26,616,170	19,479,723

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
820005 Provincial Towns WSS (Water Supply System) - 14 towns	-	-	-	-	-	-	-
820010 Drinking Water Network in Pol-e-Alam city of Logar and Khost Provinc	-	100,500,000	55,900,437	121,672,000	115,234,767	96,669,930	70,750,356
820011 Drinking Water In Sheberghan	10,465,520	36,434,466	-	6,700,000	6,345,527	5,323,234	3,895,945
820013 Networking the Water supply of 1298 Parja of Charikar City Parwan Provi	-	33,500,000	44,639,464	13,668,000	12,944,875	10,859,397	7,947,727
820018 Remaining projects Of 14 Towns Of Charekar , Qalat , Mehterlam , Ghazı	-	53,600,000	-	-	-	-	-
820019 Feasibility Study And Design Of Sewerage In Jalalabad , mazar e Sharef , H	-	33,500,000	-	-	-	-	-
820020 Purchasing Of Meters	-	33,500,000	-	-	-	-	-
820021 Devolepment Of Water Supply Network Admin and Finance systerm In K	-	33,500,000	-	-	-	-	-
830001 Distribution network at Baghlan and Kunduz	869,938,680	1,271,712,461	479,425,523	100,000,000	94,709,356	79,451,254	58,148,428
830004 NEPS 220 Kv transmission system spares and emergency equipments	573,732,876	158,867,586	174,495,405	20,000,000	18,941,871	15,890,251	11,629,686
830006 Development of Four Mini Hydropower in Bamyan and Badakhshan (JFP	-	374,530	-	-	-	-	-
830007 220 KV Transmission line Chimtala Substation to new South-West Substa	90,652,162	59,912,204	80,967,782	-	-	-	-
830008 220 KV Kabul new south-West Substation	400,028,598	1,281,641,392	452,403,194	134,000,000	126,910,537	106,464,681	77,918,894
830009 Distribution Network rehabilitation and expansion in Dashti -Barchi	1,247,794,046	568,074,441	724,377,104	6,700,000	6,345,527	5,323,234	3,895,945
830010 Supply of 15/20 dual voltage transformers	-	-	-	-	-	-	-
830011 Program Management and project implementation consultant for tranche 2	274,350,989	310,632,502	385,141,490	100,800,000	95,467,031	80,086,864	58,613,616
830012 DABS senior management assistance	-	-	-	-	-	-	-
830014 Gereshk Hydropower station and distribution network rehabilitation	1,062,965,576	1,126,048,498	789,950,840	154,600,000	146,420,664	122,831,639	89,897,470
830016 Extension of transmission line from Kabul to Logar, Khost, Paktika and C	-	6,700,000	-	-	-	-	-
830017 220 Kv Transmission line between Kunduz and Taluqan	-	121,744,896	-	-	-	-	-
830021 Power Transmission and supply from South to North and capacity Buildir	-	-	4,306,226,124	2,833,000,000	2,683,116,046	2,250,854,037	1,647,344,975
830021 Power Transmission and supply from South to North	3,839,540,264	3,258,876,583	-	-	-	-	-
830023 Power Transition & Distribution in Ozbin and Badpakht	-	-	-	-	-	-	-
830025 Power Transition & Distribution in Ozbin and Badpakht	-	-	-	-	-	-	-
830026 500 KV power transmission line from Aqina to Andkhoy and Shiberghan;	-	-	1,544,402,529	570,000,000	539,843,327	452,872,150	331,446,042
830026 500KiloWatt Transmission line from Aquina to Andkhoy and Sheberghan	636,833,850	3,328,433,504	-	-	-	-	-
830027 Rehablitation of Naghlo Hydropower Dam	121,499,222	564,620,524	403,991,506	335,000,000	317,276,342	266,161,702	194,797,235
830028 constraction of Second Hydro power Kajake (HILMAND)	1,255,131,714	922,283,542	944,211,954	6,700,000	6,345,527	5,323,234	3,895,945
830029 DABS Planning and Capacity Support Project	1,837,152	112,062,860	-	100,500,000	95,182,902	79,848,511	58,439,170
830032 Setelment of 500 KV Sub Station in Dashti Alwan of Baghlan and Chawki	2,158,469,398	8,313,630,613	1,253,912,654	570,000,000	539,843,327	452,872,150	331,446,042
830033 Substation and electricity extension project in Andraab of Baghlan provinc	-	20,100,000	-	-	-	-	-
830034 Power Transmission from Jabal Seraj to Ghorband District of Parwan	-	33,500,000	-	-	-	-	-
830035 Power extension and Distribution Network for KhakJabar District of Kab	-	100,500,000	-	-	-	-	-
830036 Extension of 500 KV transmission line from Sheberghan to Dasht Alwan	-	670,000,000	-	-	-	-	-
830037 Construction of four sub-stations with distribution network in Herat	-	781,689,000	-	-	-	-	-

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Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
830039 Afghanistan Energy Devolepment Project	27,596,067	173,403,906	71,240,816	6,700,000	6,345,527	5,323,234	3,895,945
830040 Transmission Of Power From Doshi To Bamyan And Its Energy Network	-	2,016,700,000	-	-	-	-	-
830041 transmission of 500 kilo volte line from cnetral asia to south asia (CASA 1	-	67,000,000	-	-	-	-	-
840001 preparation of master plan for new kabul (new city of kabul	90,049,902	104,345,465	198,071,384	67,000,000	63,455,268	53,232,340	38,959,447
840011 Design And Construction Of Industrial And Agriculter Barekab Park	-	247,984,286	391,753,825	67,000,000	63,455,268	53,232,340	38,959,447
840012 Cleaning Of Kabul River And Contruction Of Char Chata Bazaar	23,661,961	261,021,012	1,021,006	67,000,000	63,455,268	53,232,340	38,959,447
840013 Construction Of Foothpaths In Tiamani Project And Shah Shaheed	-	35,850,628	58,172,978	26,800,000	25,382,107	21,292,936	15,583,779
840014 Disposal Of Surface Waters In Kabul City	4,033,400	207,083,600	194,735,122	67,000,000	63,455,268	53,232,340	38,959,447
840015 Industerial Park Of Mohammad Agha	-	33,500,000	3,071,131	57,000,000	53,984,333	45,287,215	33,144,604
840016 Logistic Park Of Maidan Shar	-	33,500,000	-	-	-	-	-
840017 Construction Of Refugees Town In Parwan	-	80,400,000	-	-	-	-	-
840018 Construction Of Rfugees Town In Gusfandara	-	73,700,000	-	-	-	-	-
840019 construction of Karokh refugees town in 13th district of kabul province	-	67,000,000	-	-	-	-	-
840020 construction of central office of board of new kabul city	-	33,500,000	-	-	-	-	-
860001 Construction of AIHRC main Building	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
870011 Administration & distribuition of property deeds	-	201,000,000	30,205,192	79,460,000	75,256,054	63,131,967	46,204,741
870013 Modernizing the common borders of Afghanistan and Iran(AILA)	-	50,143,403	24,392,592	34,170,000	32,362,187	27,148,494	19,869,318
870014 Construction of new Building of geodesy and cartography 1st part of khair	-	33,500,000	-	-	-	-	-
870600 Capacity building of land lease authority project	196,358,648	139,851,177	69,787,824	234,170,000	221,780,898	186,051,002	136,166,175
870602 Settle of Kochiha in logar ,nangahar and laghman	-	-	83,698,389	-	-	-	-
870602 Settle of Kochiha in logar ,nangahar and laghman - Temp	12,218,000	50,642,687	-	-	-	-	-
880001 Construction of Annex Building for Executive Directorate	9,885,957	57,114,016	109,193,138	13,668,000	12,944,875	10,859,397	7,947,727
880002 Capacity Building for Office of the Chief Executive	19,097,295	81,402,722	158,094,967	68,340,000	64,724,374	54,296,987	39,738,636
880003 Returnees and Displaced people's Coordination Program Unit and Sustain	-	50,250,000	19,763,404	51,255,000	48,543,280	40,722,740	29,803,977
Code 9	**(428,744,219)**	**56,681,150,770**	**(271,081,055)**	**54,433,081,148**	**54,823,862,268**	**54,515,166,098**	**53,765,168,749**
900001 Policy Reserved Fund	-	1,300,000,000	-	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000
900002 Disaster Contingency Fund	-	1,580,000,000	-	1,580,000,000	1,580,000,000	1,580,000,000	1,580,000,000
900003 Interest on Debt	-	1,802,850,000	-	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
900004 Foreign Currency Control Fund	-	250,000,000	-	250,000,000	250,000,000	250,000,000	250,000,000
900005 Civil Service Reform - Pay and Grading	-	300,000,000	-	300,000,000	300,000,000	300,000,000	300,000,000
900006 Pensions - Martyrs and Disabled	-	15,500,000,000	-	15,500,000,000	15,984,834,587	16,426,767,546	16,831,288,718
900007 Pensions - Civilian and Military	-	6,170,796,000	-	6,170,796,000	6,363,816,344	6,539,756,869	6,700,803,167
900008 International Membership by Ministries	-	550,000,000	-	550,000,000	550,000,000	550,000,000	550,000,000
900009 Contingency Fund for PRR and Super scale	-	150,000,000	-	150,000,000	150,000,000	150,000,000	150,000,000
900015 Contingency Fund for Mantainence of Salang Road	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
900017 Contingency Fund for Mantainence of Roads	-	-	-	-	-	-	-
900020 Contingency fund for financial reimbursements.	-	500,000,000	-	500,000,000	500,000,000	500,000,000	500,000,000
900021 Contingency Fund for ANA salary arrears	-	-	-	-	-	-	-
900023 Contingency Fund for Afghan National Cricket Team	-	120,000,000	-	120,000,000	120,000,000	120,000,000	120,000,000
900024 Contingency Fund for purchase of Land	-	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
900027 Contingency Fund for Operation and Maintenance of Hairatan to Mazar-e	-	1,400,000,000	-	1,400,000,000	1,443,791,511	1,483,708,036	1,520,245,433
900029 Central Bank Recapitalization	-	8,633,333,310	-	7,900,000,000	7,900,000,000	7,900,000,000	7,900,000,000
900030 Contingency Fund for Banking Services Commission	-	-	-	-	-	-	-
900031 Contingency Fund for unpaid pension of previous years	-	199,000,000	-	199,000,000	205,224,650	210,898,499	216,092,029
900034 Contingency Fund for unpaid pension of previous years	-	-	-	-	-	-	-
900036 Contingency Fund for Protection of Strategic Projects	-	1,400,000,000	-	1,400,000,000	1,400,000,000	1,400,000,000	1,400,000,000
900037 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900038 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900039 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900040 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900041 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900042 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900043 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900044 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-
900045 Contingency Fund for National Olympic Committee	-	50,000,000	-	50,000,000	50,000,000	50,000,000	50,000,000
900047 Contingency Fund for Land Rent of Bagram (MoD)	-	114,000,000	-	114,000,000	114,000,000	114,000,000	114,000,000
900049 Contingency fund for strategic reserves	-	100,000,000	-	100,000,000	100,000,000	100,000,000	100,000,000
900050 Contingency fund for Operations and maintenance	-	4,100,000,000	-	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
900051 New Kabul Bank Dues	-	-	-	-	-	-	-
900052 Contingency Fund for Elections	-	700,000,000	-	700,000,000	700,000,000	700,000,000	700,000,000
900053 Contingency Fund for Workforce Development	-	500,000,000	-	500,000,000	500,000,000	500,000,000	500,000,000
900054 Funds for salaries of Attorney General's Office and Justice and Judicial C	-	800,000,000	-	500,000,000	500,000,000	500,000,000	500,000,000
900055 Funds for salaries of Attorney General's Office and Justice and Judicial C	-	1,050,000,000	-	-	-	-	-
900056 Funds for Custom Protection	-	398,500,000	-	497,000,000	497,000,000	497,000,000	497,000,000
900057 Funds for Custom Protection	-	1,750,000,000	-	-	-	-	-
900058 Contingency Fund for unprecedented circumstances	-	478,000,000	-	478,000,000	478,000,000	478,000,000	478,000,000
909999 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910004 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910005 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910006 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
910013 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910014 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910020 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910021 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910022 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910023 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910024 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910025 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910026 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910027 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910029 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-
910031 Peace and Reintegration	-	-	-	-	-	-	-
910032 Peace and Reintegration	-	-	-	-	-	-	-
910033 Contingency Fund for Currency Exchange balance	-	469,000,000	-	469,000,000	444,186,878	372,626,383	272,716,129
910033 Contingency Fund for Foreign Exchange Balance	-	-	-	-	-	-	-
910034 Contingency Fund for Foreign Exchange Balance	-	-	-	-	-	-	-
910037 Contingency Fund for Foreign Exchange Balance	-	-	-	-	-	-	-
910038 Contingency Fund for Foreign Exchange Balance	-	-	-	-	-	-	-
910039 Small Development Project - 100 million USD India Assistance	-	1,965,671,460	-	2,506,875,148	2,374,245,300	1,991,743,751	1,457,708,499
910042 Contingency fund for Kunduz province	-	335,000,000	-	335,000,000	317,276,342	266,161,702	194,797,235
910043 Revolving fund for MoUD	-	-	-	-	-	-	-
910043 Rotatory fund for Shelter development	-	-	-	-	-	-	-
910044 Fund for Purchase of building	-	-	-	-	-	-	-
910044 Purchase of Building	-	-	-	-	-	-	-
910045 Contingency fund for internally Displaces People	-	335,000,000	-	335,000,000	317,276,342	266,161,702	194,797,235
910045 Fund for Providing shelter to repatriates and returnees	-	-	-	-	-	-	-
900046 Contingency Fund for National Olympic Committee	-	-	-	-	-	-	-
910046 Development Fund for Municipalities with Low Revenues	-	-	-	-	-	-	-
910046 Development Fund for Municipalities with lower Revenue (Nooristan, Da	-	100,500,000	-	100,500,000	95,182,902	79,848,511	58,439,170
910047 Development Fund for Municipalities with Extraordinary Revenue Collect	-	234,500,000	-	234,500,000	222,093,439	186,313,192	136,358,064
910047 Incentive Development Fund Municiplaitites with Extraordinary Revenues	-	-	-	-	-	-	-
910048 Contingency Fund for Innovation and Development (including culture)	-	67,000,000	-	67,000,000	63,455,268	53,232,340	38,959,447
910049 Development Fund for provinces (USD 1 m for each province	-	2,278,000,000	-	2,323,560,000	2,200,628,705	1,846,097,567	1,351,113,622
910050 Contingency Fund for AISA projects	-	-	-	-	-	-	-
999999 Unknown	(428,744,219)	-	(271,081,055)	-	-	-	-

1. Organisation				All			
Budget Type				Consolidated			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Other	-	-	-	17,352,491,273	13,968,314,709	11,717,956,663	8,576,085,658

1. Organisation	All						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code							
1 Revenue	**364,098,241,435**	**416,708,930,916**	**371,946,391,287**	**351,994,530,407**	**337,022,190,212**	**333,282,808,707**	**276,368,623,014**
11 Tax Revenue	70,589,932,514	71,198,132,624	72,676,851,396	83,652,926,780	89,362,940,350	96,112,456,563	103,557,519,655
12 Customs Duty and Fees	28,637,399,528	33,799,566,896	34,025,174,492	38,261,524,630	38,416,247,974	40,220,866,983	41,737,518,738
13 Non Tax Revenue	32,399,677,412	39,428,730,278	31,974,851,135	32,808,343,247	33,834,576,765	34,770,001,811	35,626,238,551
14 Miscellaneous Revenue	5,133,592,139	9,136,774,041	10,497,577,758	10,771,219,321	11,108,139,299	11,415,246,191	11,696,354,983
15 Sale of Non-Current Assets	11,357,425,169	-	48,270,967	(7,850,470,748)	(7,848,921,491)	(7,847,509,322)	(7,846,216,701)
17 Social Contributions	4,064,551,498	6,997,968,887	3,877,207,588	3,978,275,203	4,102,714,261	4,216,142,063	4,319,967,647
19 Grants	211,915,663,175	256,147,758,191	218,846,457,952	190,372,711,976	168,046,493,052	154,395,604,417	87,277,240,140
2 Expenditure	**354,186,777,254**	**372,732,564,045**	**361,049,977,775**	**377,190,202,831**	**376,619,994,864**	**367,150,954,554**	**350,523,626,964**
21 Wages and Salaries Expenditure	164,621,027,906	173,250,093,295	176,968,425,006	174,412,801,796	179,804,370,496	184,750,352,701	189,299,965,341
22 Use of Goods and Services	103,510,154,875	192,134,165,919	85,137,337,753	105,467,407,873	101,644,126,803	95,532,408,783	86,422,845,961
23 Interest & Repayment of Loans	1,614,996,911	-	1,874,383,372	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
24 SubsidiesGrants&SocialBenefits	24,474,121,875	-	25,750,085,877	22,403,554,753	23,059,395,057	23,601,500,938	24,058,556,241
25 Acquisition of Assets	59,966,475,688	7,348,304,831	71,319,745,767	73,103,588,409	70,309,252,508	61,463,842,132	48,939,409,422
3 Financial Assets	**464,423,233**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	480,470,582	-	-	-	-	-	-
32 Deposits, Loans and Advances	(10,590,862)	-	-	-	-	-	-
39 Control Accounts	(5,456,487)	-	-	-	-	-	-
4 Liabilities	**1,393,961,551**	**2,654,787,275**	**-**	**904,500,000**	**-**	**-**	**-**
41 Current Liabilities	704,402,953	-	-	-	-	-	-
42 Other Liabilities	689,558,597	2,654,787,275	-	-	-	-	-
44 Loans	-	-	-	904,500,000	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**56,681,150,770**	**-**	**-**	**-**	**-**	**-**
98 Development Budget	-	5,784,671,460	-	-	-	-	-
99 Contingency Codes	-	50,896,479,310	-	-	-	-	-
Total Expenditures (with Contingencies and Bank Capitalization)	354,186,777,254	438,047,048,125	361,049,977,775	385,090,202,831	384,519,994,864	375,050,954,554	358,423,626,964
Total Expenditures (with Contingencies)	354,186,777,254	429,413,714,815	361,049,977,775	377,190,202,831	376,619,994,864	367,150,954,554	350,523,626,964
Total Grants and Loans	213,309,624,725	258,802,545,465	218,846,457,952	191,277,211,976	168,046,493,052	154,395,604,417	87,277,240,140
Total Domestic Revenue	152,182,578,261	160,561,172,725	153,099,933,335	161,621,818,431	168,975,697,160	178,887,204,290	189,091,382,874

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	133,263,000	3,524,575,188	3,598,196,368	3,655,808,450
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	133,263,000	3,524,575,188	3,598,196,368	3,655,808,450
Appropriations from Government (Eliminated from total)	-	-	-	133,263,000	3,524,575,188	3,598,196,368	3,655,808,450
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	663,781,595	-	3,250,202,976	3,349,063,467	3,435,699,374	3,512,556,951
Compensation of employees	-	-	-	2,334,887,226	2,407,921,683	2,474,493,529	2,535,429,744
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	663,781,595	-	915,315,750	941,141,784	961,205,844	977,127,208
Net cash inflow from operating activities (A-B)	-	(663,781,595)	-	(3,116,939,976)	175,511,721	162,496,994	143,251,499
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	178,347,250	175,511,721	162,496,994	143,251,499
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	178,347,250	175,511,721	162,496,994	143,251,499
Fixed assets	-	-	-	178,347,250	175,511,721	162,496,994	143,251,499
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	178,347,250	175,511,721	162,496,994	143,251,499
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	-	99,947,250	175,511,721	162,496,994	143,251,499
CASH SURPLUS/DEFICIT (A-B-C)	-	(663,781,595)	-	(3,295,287,226)	-	(0)	(0)
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(663,781,595)	-	(3,295,287,226)	-	(0)	(0)
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	-	(663,781,595)	-	(3,295,287,226)	-	(0)	(0)
Expenditure by Province	-	663,781,595	-	3,428,550,226	3,524,575,188	3,598,196,368	3,655,808,450
Total by Province (Expenditure)	-	663,781,595	-	3,428,550,226	3,524,575,188	3,598,196,368	3,655,808,450
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	663,781,595	-	3,428,550,226	3,524,575,188	3,598,196,368	3,655,808,450
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**-**	**663,781,595**	**-**	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**-**	**663,781,595**	**-**	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**
1 General Fund	-	-	-	*3,295,287,226*	*3,398,362,660*	*3,492,317,242*	*3,578,318,110*
2 Discretionary Development Fund	-	330,116,369	-	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
3 & 4 Development Budget Grants	-	333,665,226	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**-**	**663,781,595**	**-**	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**
10 Recurrent Budget	-	-	-	*3,295,287,226*	*3,398,362,660*	*3,492,317,242*	*3,578,318,110*
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	-	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	663,781,595	-	-	-	-	-
Expenditure by Function	**-**	**663,781,595**	**-**	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**
01 General public services	**-**	**663,781,595**	**-**	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**346,471,069**	**-**	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**317,310,526**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	663,781,595	-	3,428,550,226	3,524,575,188	3,598,196,368	3,655,808,450
Code 0	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
Code 1	-	663,781,595	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	133,263,000	126,212,529	105,879,125	77,490,340

1. Organisation	10 Presidents Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	**663,781,595**	-	**3,428,550,226**	**3,524,575,188**	**3,598,196,368**	**3,655,808,450**
21 Wages and Salaries Expenditure	-	-	-	2,334,887,226	2,407,921,683	2,474,493,529	2,535,429,744
22 Use of Goods and Services	-	663,781,595	-	915,315,750	941,141,784	961,205,844	977,127,208
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	178,347,250	175,511,721	162,496,994	143,251,499
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	3,232,056	-	493,938,540	9,840,628	545,401,559	559,258,602	571,441,208
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	491,008,295	6,834,000	542,300,884	556,072,203	568,176,342
Appropriations from Government (Eliminated from total)	-	-	491,008,295	6,834,000	542,300,884	556,072,203	568,176,342
Other receipts	3,232,056	-	2,930,245	3,006,628	3,100,674	3,186,399	3,264,866
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	478,833,861	511,355,706	488,294,991	512,183,960	527,629,568	540,995,268	552,728,127
Compensation of employees	382,892,984	387,791,880	423,382,674	398,056,282	410,507,344	421,856,647	432,245,175
Purchases of goods and services	81,660,580	88,095,040	61,866,343	109,158,656	111,997,773	113,872,495	115,087,143
Travel	19,764,396	18,988,040	27,013,431	52,301,684	53,362,334	53,615,961	53,346,748
Food	1,166,453	1,500,000	854,556	1,394,072	1,437,678	1,477,426	1,513,809
Contracted Services	510,046	2,300,000	758,102	1,236,722	1,275,406	1,310,668	1,342,944
Repairs and Maintenance	20,185,242	12,709,000	6,098,970	9,949,497	10,260,714	10,544,392	10,804,056
Utilities	14,019,136	19,359,000	6,163,673	10,055,050	10,369,568	10,656,256	10,918,674
Fuel	9,817,125	20,339,000	18,842,412	30,738,392	31,699,878	32,576,285	33,378,500
Tools and Materials	16,198,182	12,900,000	2,135,201	3,483,239	3,592,194	3,691,507	3,782,414
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	14,280,297	35,468,786	3,045,974	4,969,021	5,124,451	5,266,126	5,395,809
Net cash inflow from operating activities (A-B)	(475,601,805)	(511,355,706)	5,643,549	(502,343,332)	17,771,991	18,263,333	18,713,081
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	5,728,462	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	5,728,462	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	5,728,462	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
Buildings and structures	5,728,462	-	-	-	-	-	-
Machinery and equipment	-	4,900,000	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	(481,330,267)	(516,255,706)	5,643,549	(512,143,332)	7,665,450	7,877,377	8,071,363
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,966,860	-	2,713,303	4,426,322	4,564,776	4,690,978	4,806,497
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,966,860)	-	2,713,303	4,426,322	4,564,776	(4,690,978)	(4,806,497)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(483,297,127)	(516,255,706)	8,356,852	(507,717,010)	12,230,226	3,186,399	3,264,866
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(483,297,127)	(516,255,706)	8,356,852	(507,717,010)	12,230,226	3,186,399	3,264,866
Expenditure by Province	486,529,183	516,255,706	491,008,295	526,410,282	542,300,884	556,072,203	568,176,342
Total by Province (Expenditure)	486,529,183	516,255,706	491,008,295	526,410,282	542,300,884	556,072,203	568,176,342
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	486,529,183	516,255,706	491,008,295	526,410,282	542,300,884	556,072,203	568,176,342
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**486,529,183**	**516,255,706**	**491,008,295**	**526,410,282**	**542,300,884**	**556,072,203**	**568,176,342**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**486,529,183**	**516,255,706**	**491,008,295**	**526,410,282**	**542,300,884**	**556,072,203**	**568,176,342**
1 General Fund	480,800,721	491,816,920	*491,866,225*	*519,576,282*	*535,828,447*	*550,642,504*	*564,202,479*
2 Discretionary Development Fund	5,728,462	24,438,786	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	*(857,930)*	*6,834,000*	*6,472,437*	*5,429,699*	*3,973,864*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**486,529,183**	**516,255,706**	**491,008,295**	**526,410,282**	**542,300,884**	**556,072,203**	**568,176,342**
10 Recurrent Budget	480,800,721	491,816,920	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	5,728,462	-	*491,866,225*	*519,576,282*	*535,828,447*	*550,642,504*	*564,202,479*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*(857,930)*	*6,834,000*	*6,472,437*	*5,429,699*	*3,973,864*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	24,438,786	-	-	-	-	-
Expenditure by Function	**486,529,183**	**516,255,706**	**491,008,295**	**526,410,282**	**542,300,884**	**556,072,203**	**568,176,342**
01 General public services	**486,529,183**	**516,255,706**	**491,022,935**	**526,425,747**	**542,316,832**	**556,088,592**	**568,193,135**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**486,529,183**	**516,255,706**	**491,022,935**	**526,425,747**	**542,316,832**	**556,088,592**	**568,193,135**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(14,640)	(15,464)	(15,948)	(16,389)	(16,793)
Expenditure by Project	486,529,183	516,255,706	491,008,295	526,410,282	542,300,884	556,072,203	568,176,342
Code 0	480,566,535	491,816,920	491,866,225	519,576,282	535,828,447	550,642,504	564,202,479
Code 1	5,728,462	24,438,786	-	6,834,000	6,472,437	5,429,699	3,973,864
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	234,186	-	(857,930)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**3,232,056**	**-**	**2,930,245**	**3,006,628**	**3,100,674**	**3,186,399**	**3,264,866**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	16,750	-	528,089	541,855	558,804	574,253	588,395
14 Miscellaneous Revenue	3,215,306	-	2,402,156	2,464,773	2,541,870	2,612,146	2,676,472
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**486,529,183**	**516,255,706**	**491,008,295**	**526,410,282**	**542,300,884**	**556,072,203**	**568,176,342**
21 Wages and Salaries Expenditure	382,892,984	387,791,880	423,382,674	398,056,282	410,507,344	421,856,647	432,245,175
22 Use of Goods and Services	97,907,737	123,563,826	67,625,621	118,554,000	121,687,000	123,829,600	125,289,449
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	5,728,462	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**2,352,097**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	4,094,562	-	-	-	-	-	-
42 Other Liabilities	(1,742,465)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,027,190	-	1,668,152,515	30,633,941	1,683,888,451	1,725,556,212	1,761,691,114
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,664,938,358	27,336,000	1,680,487,352	1,722,061,082	1,758,109,915
Appropriations from Government (Eliminated from total)	-	-	1,664,938,358	27,336,000	1,680,487,352	1,722,061,082	1,758,109,915
Other receipts	2,027,190	-	3,214,157	3,297,941	3,401,099	3,495,130	3,581,200
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,523,571,208	1,594,958,444	1,655,003,603	1,582,676,910	1,632,182,491	1,677,307,464	1,718,612,388
Compensation of employees	1,280,974,600	1,252,705,580	1,397,002,243	1,304,532,151	1,345,337,461	1,382,532,026	1,416,577,889
Purchases of goods and services	222,495,374	251,800,000	248,549,781	267,955,250	276,336,797	283,976,684	290,969,818
Travel	100,920,216	95,000,000	90,755,342	97,841,045	100,901,479	103,691,104	106,244,573
Food	5,787,657	7,000,000	5,045,582	5,439,514	5,609,661	5,764,751	5,906,712
Contracted Services	8,575,925	4,000,000	5,698,389	6,143,290	6,335,450	6,510,606	6,670,934
Repairs and Maintenance	27,511,221	43,300,000	60,249,742	64,953,727	66,985,457	68,837,405	70,532,576
Utilities	14,460,017	44,500,000	50,766,091	54,729,642	56,441,566	58,002,007	59,430,349
Fuel	25,426,211	42,000,000	16,753,901	18,061,958	18,626,930	19,141,909	19,613,292
Tools and Materials	39,814,127	16,000,000	19,280,735	20,786,074	21,436,255	22,028,903	22,571,381
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	20,101,234	90,452,864	9,451,579	10,189,509	10,508,233	10,798,754	11,064,681
Net cash inflow from operating activities (A-B)	(1,521,544,018)	(1,594,958,444)	13,148,912	(1,552,042,969)	51,705,961	48,248,747	43,078,726
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	19,600,000	8,863,177	47,916,000	47,113,485	43,529,303	38,243,062
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	19,600,000	8,863,177	47,916,000	47,113,485	43,529,303	38,243,062
Fixed assets	-	19,600,000	8,863,177	47,916,000	47,113,485	43,529,303	38,243,062
Buildings and structures	-	9,600,000	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Machinery and equipment	-	10,000,000	1,241,066	20,580,000	21,223,735	21,810,508	22,347,608
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	19,600,000	8,863,177	47,916,000	47,113,485	43,529,303	38,243,062
CASH SURPLUS/DEFICIT (A-B-C)	(1,521,544,018)	(1,614,558,444)	4,285,735	(1,599,958,969)	4,592,476	4,719,444	4,835,664
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,003,850	1,000,000	1,071,578	1,155,241	1,191,377	1,224,315	1,254,464
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,003,850)	(1,000,000)	1,071,578	1,155,241	1,191,377	(1,224,315)	(1,254,464)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,522,547,868)	(1,615,558,444)	5,357,313	(1,598,803,727)	5,783,853	3,495,130	3,581,200
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(1,522,547,868)	(1,615,558,444)	5,357,313	(1,598,803,727)	5,783,853	3,495,130	3,581,200
Expenditure by Province	1,524,575,058	1,615,558,444	1,664,938,358	1,631,748,151	1,680,487,352	1,722,061,082	1,758,109,915
Total by Province (Expenditure)	1,524,575,058	1,615,558,444	1,664,938,358	1,631,748,151	1,680,487,352	1,722,061,082	1,758,109,915
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	1,524,575,058	1,615,558,444	1,664,938,358	1,631,748,151	1,680,487,352	1,722,061,082	1,758,109,915
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,524,575,058**	**1,615,558,444**	**1,664,938,358**	**1,631,748,151**	**1,680,487,352**	**1,722,061,082**	**1,758,109,915**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,524,575,058**	**1,615,558,444**	**1,664,938,358**	**1,631,748,151**	**1,680,487,352**	**1,722,061,082**	**1,758,109,915**
1 General Fund	1,517,700,858	1,527,105,580	*1,657,316,247*	*1,604,412,151*	*1,654,597,603*	*1,700,342,287*	*1,742,214,460*
2 Discretionary Development Fund	6,874,200	88,452,864	*7,622,111*	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,524,575,058**	**1,615,558,444**	**1,664,938,358**	**1,631,748,151**	**1,680,487,352**	**1,722,061,082**	**1,758,109,915**
10 Recurrent Budget	1,517,700,858	1,527,105,580	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	6,874,200	-	*1,657,316,247*	*1,604,412,151*	*1,654,597,603*	*1,700,342,287*	*1,742,214,460*
25 Developemnt Budget Financing	-	-	*7,622,111*	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	88,452,864	-	-	-	-	-
Expenditure by Function	**1,524,575,058**	**1,615,558,444**	**1,664,938,358**	**1,631,748,151**	**1,680,487,352**	**1,722,061,082**	**1,758,109,915**
01 General public services	**1,524,575,058**	**1,615,558,444**	**1,664,938,358**	**1,631,748,151**	**1,680,487,352**	**1,722,061,082**	**1,758,109,915**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**1,524,575,058**	**1,615,558,444**	**1,664,938,358**	**1,631,748,151**	**1,680,487,352**	**1,722,061,082**	**1,758,109,915**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,524,575,058	1,615,558,444	1,664,938,358	1,631,748,151	1,680,487,352	1,722,061,082	1,758,109,915
Code 0	1,517,915,409	1,527,105,580	1,659,572,703	1,604,412,151	1,654,597,603	1,700,342,287	1,742,214,460
Code 1	6,874,200	88,452,864	7,622,111	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(214,551)	-	(2,256,456)	-	-	-	-
Other	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**2,027,190**	**-**	**3,214,157**	**3,297,941**	**3,401,099**	**3,495,130**	**3,581,200**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,971,197	-	705,528	723,919	746,563	767,203	786,096
14 Miscellaneous Revenue	55,993	-	2,508,629	2,574,022	2,654,536	2,727,926	2,795,104
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,524,575,058**	**1,615,558,444**	**1,664,938,358**	**1,631,748,151**	**1,680,487,352**	**1,722,061,082**	**1,758,109,915**
21 Wages and Salaries Expenditure	1,280,974,600	1,252,705,580	1,397,002,243	1,304,532,151	1,345,337,461	1,382,532,026	1,416,577,889
22 Use of Goods and Services	243,600,458	343,252,864	259,072,938	279,300,000	288,036,406	295,999,753	303,288,964
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	19,600,000	8,863,177	47,916,000	47,113,485	43,529,303	38,243,062
3 Financial Assets	**(5,045,000)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(5,045,000)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**13,719,301**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	11,376,236	-	-	-	-	-	-
42 Other Liabilities	2,343,065	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	37,614,733	-	5,313,208,434	838,479,027	2,379,041,438	2,301,824,563	2,172,462,315
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	5,275,587,087	799,877,000	2,339,231,953	2,260,914,464	2,130,544,776
Appropriations from Government (Eliminated from total)	-	-	5,275,587,087	799,877,000	2,339,231,953	2,260,914,464	2,130,544,776
Other receipts	37,614,733	-	37,621,347	38,602,027	39,809,485	40,910,099	41,917,540
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,093,107,933	3,682,980,748	4,998,150,684	2,122,044,724	2,131,986,385	2,071,091,967	1,966,172,139
Compensation of employees	2,706,164,013	2,457,926,240	3,306,393,405	931,000,000	960,121,355	986,665,844	1,010,963,213
Purchases of goods and services	1,258,046,550	971,435,230	1,526,658,716	1,162,738,423	1,142,974,120	1,055,375,205	926,273,680
Travel	376,762,267	177,415,075	523,970,516	236,446,577	242,994,001	247,910,218	251,670,790
Food	127,746,978	119,503,901	96,276,732	42,069,089	43,384,995	44,584,461	45,682,386
Contracted Services	228,243,093	14,244,228	405,655,863	633,068,546	601,247,989	508,252,214	378,142,363
Repairs and Maintenance	163,959,953	168,455,625	121,352,786	53,026,323	54,684,968	56,196,844	57,580,733
Utilities	100,624,412	152,162,524	112,341,971	49,088,957	50,624,442	52,024,057	53,305,188
Fuel	97,998,315	192,328,044	99,589,928	43,516,823	44,878,014	46,118,757	47,254,465
Tools and Materials	162,711,532	147,325,833	167,470,919	105,522,108	105,159,711	100,288,655	92,637,756
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	64,500,000	-	106,396,841	-	-	-	-
Social benefits	12,400,000	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	12,400,000	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	51,997,370	253,619,278	58,701,722	28,306,301	28,890,910	29,050,918	28,935,247
Net cash inflow from operating activities (A-B)	(4,055,493,200)	(3,682,980,748)	315,057,750	(1,283,565,697)	247,055,054	230,732,595	206,290,176
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	617,497,185	98,000,000	177,749,790	137,442,292	134,295,828	122,198,292	104,636,393
C.1 PURCHASES OF NONFINANCIAL ASSETS	617,497,185	98,000,000	177,749,790	137,442,292	134,295,828	122,198,292	104,636,393
Fixed assets	355,697,185	98,000,000	177,749,790	137,442,292	134,295,828	122,198,292	104,636,393
Buildings and structures	6,995,353	-	29,094,884	49,533,239	46,912,612	39,354,780	28,802,800
Machinery and equipment	348,701,832	98,000,000	148,654,905	87,909,052	87,383,216	82,843,512	75,833,593
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	261,800,000	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	98,000,000	177,749,790	137,442,292	134,295,828	122,198,292	104,636,393
CASH SURPLUS/DEFICIT (A-B-C)	(4,672,990,385)	(3,780,980,748)	137,307,961	(1,421,007,988)	112,759,226	108,534,304	101,653,783
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	397,654,125	-	99,686,613	74,089,985	72,949,741	67,624,205	59,736,243
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(397,654,125)	-	51,435,937	74,089,985	(4,849,683)	(67,624,205)	(59,736,243)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(5,070,644,510)	(3,780,980,748)	188,743,898	(1,346,918,004)	107,909,544	40,910,099	41,917,540
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(5,070,644,510)	(3,780,980,748)	188,743,898	(1,346,918,004)	107,909,544	40,910,099	41,917,540

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Province	**5,108,259,243**	**3,780,980,748**	**5,275,587,087**	**2,333,577,000**	**2,339,231,953**	**2,260,914,464**	**2,130,544,776**
Total by Province (Expenditure)	**5,108,259,243**	**3,780,980,748**	**5,275,587,087**	**2,333,577,000**	**2,339,231,953**	**2,260,914,464**	**2,130,544,776**
01 Kabul	-	-	5,225,133	8,895,645	8,425,008	7,067,701	5,172,678
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	5,108,259,243	3,780,980,748	5,270,361,954	2,324,681,355	2,330,806,945	2,253,846,763	2,125,372,098
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**5,108,259,243**	**3,780,980,748**	**5,275,587,087**	**2,333,577,000**	**2,339,231,953**	**2,260,914,464**	**2,130,544,776**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**5,108,259,243**	**3,780,980,748**	**5,275,587,087**	**2,333,577,000**	**2,339,231,953**	**2,260,914,464**	**2,130,544,776**
1 General Fund	4,749,631,354	3,592,214,010	*4,805,754,522*	*1,533,700,000*	*1,581,673,600*	*1,625,402,154*	*1,665,428,871*
2 Discretionary Development Fund	258,044,619	188,766,738	*55,265,694*	*94,088,322*	*89,110,444*	*74,754,352*	*54,710,881*
3 & 4 Development Budget Grants	100,583,269	-	*414,566,871*	*705,788,678*	*668,447,909*	*560,757,958*	*410,405,024*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**5,108,259,243**	**3,780,980,748**	**5,275,587,087**	**2,333,577,000**	**2,339,231,953**	**2,260,914,464**	**2,130,544,776**
10 Recurrent Budget	4,749,631,354	3,592,214,010	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	258,044,619	-	*4,805,754,522*	*1,533,700,000*	*1,581,673,600*	*1,625,402,154*	*1,665,428,871*
25 Developemnt Budget Financing	-	-	*55,265,694*	*94,088,322*	*89,110,444*	*74,754,352*	*54,710,881*
30 ARTF	93,487,969	-	-	-	-	-	-
32 World Bank - Others	-	-	*409,341,738*	*696,893,033*	*660,022,901*	*553,690,257*	*405,232,346*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*5,225,133*	*8,895,645*	*8,425,008*	*7,067,701*	*5,172,678*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	7,095,300	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	188,766,738	-	-	-	-	-
Expenditure by Function	**5,108,259,243**	**3,780,980,748**	**5,275,587,087**	**2,333,577,000**	**2,339,231,953**	**2,260,914,464**	**2,130,544,776**
01 General public services	**5,108,259,243**	**3,780,980,748**	**5,270,361,954**	**2,324,681,355**	**2,330,806,945**	**2,253,846,763**	**2,125,372,098**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**5,003,822,636**	**3,780,980,748**	**4,859,719,250**	**1,627,373,134**	**1,670,355,869**	**1,699,716,493**	**1,719,688,904**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**104,436,606**	**-**	**410,642,704**	**697,308,221**	**660,451,076**	**554,130,269**	**405,683,194**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	5,225,133	8,895,645	8,425,008	7,067,701	5,172,678
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	5,225,133	8,895,645	8,425,008	7,067,701	5,172,678
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	5,108,259,243	3,780,980,748	5,275,587,087	2,333,577,000	2,339,231,953	2,260,914,464	2,130,544,776
Code 0	4,804,143,644	3,592,214,010	4,813,074,501	1,533,700,000	1,581,673,600	1,625,402,154	1,665,428,871
Code 1	358,627,889	-	464,607,432	532,035,000	503,886,920	422,708,481	309,369,991
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	188,766,738	5,225,133	-	-	-	-
Code 9	(54,512,290)	-	(7,319,980)	-	-	-	-
Other	-	-	-	267,842,000	253,671,432	212,803,829	155,745,913

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**37,614,733**	**-**	**37,621,347**	**38,602,027**	**39,809,485**	**40,910,099**	**41,917,540**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	16,539,023	-	8,400,815	8,619,800	8,889,424	9,135,190	9,360,151
14 Miscellaneous Revenue	21,075,710	-	29,220,532	29,982,227	30,920,061	31,774,908	32,557,389
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**5,108,259,243**	**3,780,980,748**	**5,275,587,087**	**2,333,577,000**	**2,339,231,953**	**2,260,914,464**	**2,130,544,776**
21 Wages and Salaries Expenditure	2,706,164,013	2,457,926,240	3,306,393,405	931,000,000	960,121,355	986,665,844	1,010,963,213
22 Use of Goods and Services	1,698,885,245	1,225,054,508	1,685,047,051	1,265,134,708	1,244,814,771	1,152,050,328	1,014,945,170
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	76,900,000	-	106,396,841	-	-	-	-
25 Acquisition of Assets	626,309,985	98,000,000	177,749,790	137,442,292	134,295,828	122,198,292	104,636,393
3 Financial Assets	**(137,015)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(137,015)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**67,710,456**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	34,023,363	-	-	-	-	-	-
42 Other Liabilities	33,687,093	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	588,446,610	-	4,253,554,819	1,016,958,656	4,624,568,052	4,738,399,950	4,836,840,238
Taxes	7,943,952	-	1,024,048	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,337,861,894	78,447,000	3,656,700,079	3,743,773,317	3,817,720,196
Appropriations from Government (Eliminated from total)	-	-	3,337,861,894	78,447,000	3,656,700,079	3,743,773,317	3,817,720,196
Other receipts	580,502,658	-	914,668,877	938,511,656	967,867,973	994,626,633	1,019,120,042
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,479,950,289	3,497,623,267	3,250,093,855	3,536,623,127	3,645,478,683	3,742,509,360	3,829,784,511
Compensation of employees	3,220,524,751	3,124,122,400	3,073,274,370	3,257,165,873	3,359,048,884	3,451,916,558	3,536,922,530
Purchases of goods and services	226,743,768	163,852,800	158,011,594	246,459,167	252,481,499	255,879,963	257,520,746
Travel	17,219,153	3,000,000	11,641,061	21,011,533	21,637,102	22,168,064	22,626,483
Food	276,126	1,000,000	560,632	1,058,917	1,092,039	1,122,231	1,149,867
Contracted Services	63,428,639	7,000,000	37,942,115	25,226,541	24,508,967	21,987,262	18,366,059
Repairs and Maintenance	25,704,314	32,500,000	18,239,714	34,450,978	35,528,592	36,510,852	37,409,958
Utilities	60,078,079	43,500,000	40,312,568	76,141,948	78,523,641	80,694,585	82,681,749
Fuel	37,372,704	58,860,000	26,181,800	49,451,904	50,998,742	52,408,705	53,699,308
Tools and Materials	22,664,753	17,992,800	23,133,704	39,117,347	40,192,415	40,988,264	41,587,322
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	32,681,770	209,648,067	18,807,891	32,998,087	33,948,299	34,712,839	35,341,235
Net cash inflow from operating activities (A-B)	(2,891,503,679)	(3,497,623,267)	1,003,460,965	(2,519,664,471)	979,089,369	995,890,590	1,007,055,726
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	51,927,244	14,700,000	117,183,126	71,856,228	69,292,106	60,990,275	49,198,025
C.1 PURCHASES OF NONFINANCIAL ASSETS	51,927,244	14,700,000	117,183,126	71,856,228	69,292,106	60,990,275	49,198,025
Fixed assets	49,677,244	14,700,000	116,290,555	70,294,600	67,681,631	59,335,274	47,502,270
Buildings and structures	49,098,359	-	109,717,821	61,106,355	58,289,497	49,860,818	38,025,240
Machinery and equipment	578,885	14,700,000	6,572,734	9,188,245	9,392,134	9,474,456	9,477,029
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	2,250,000	-	892,571	1,561,628	1,610,475	1,655,000	1,695,756

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	14,700,000	117,183,126	71,856,228	69,292,106	60,990,275	49,198,025
CASH SURPLUS/DEFICIT (A-B-C)	(2,943,430,923)	(3,512,323,267)	886,277,838	(2,591,520,700)	909,797,263	934,900,316	957,857,701
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,657,990	-	(29,297,871)	(56,171,938)	(57,952,582)	(59,604,924)	(61,137,958)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,657,990)	-	(30,365,200)	(56,171,938)	(58,483,712)	59,604,924	61,137,958
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(2,946,088,913)	(3,512,323,267)	855,912,639	(2,647,692,637)	851,313,551	994,505,240	1,018,995,659
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(2,946,088,913)	(3,512,323,267)	855,912,639	(2,647,692,637)	851,313,551	994,505,240	1,018,995,659
Expenditure by Province	3,534,535,523	3,512,323,267	3,337,861,894	3,552,192,873	3,656,700,079	3,743,773,317	3,817,720,196
Total by Province (Expenditure)	3,534,535,523	3,512,323,267	3,337,861,894	3,552,192,873	3,656,700,079	3,743,773,317	3,817,720,196
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	51,290,460	-	49,087,536	53,477,947	55,150,719	56,675,472	58,071,147
03 Parwan	71,403,565	-	70,809,320	77,142,538	79,555,529	81,755,002	83,768,279
04 Maidan Wardak	59,408,524	-	58,741,944	63,995,850	65,997,618	67,822,255	69,492,427
05 Logar	51,140,653	-	50,890,896	55,442,601	57,176,826	58,757,594	60,204,543
06 Nangarhar	169,808,536	-	146,248,825	159,329,387	164,313,154	168,855,923	173,014,123
07 Laghman	46,203,829	-	43,497,471	47,387,904	48,870,181	50,221,296	51,458,032
08 Panjshir	54,146,205	-	51,064,895	55,632,163	57,372,318	58,958,491	60,410,387
09 Baghlan	82,040,946	-	79,259,812	86,348,846	89,049,807	91,511,769	93,765,313
10 Bamyan	54,577,926	-	41,234,114	44,922,112	46,327,260	47,608,070	48,780,454
11 Ghazni	56,388,232	-	51,742,818	56,370,719	58,133,975	59,741,206	61,212,377
12 Paktika	35,095,919	-	42,122,072	45,889,489	47,324,897	48,633,289	49,830,919
13 Paktia	50,962,094	-	45,395,478	49,455,670	51,002,627	52,412,697	53,703,398
14 Khost	42,774,011	-	43,312,593	47,186,491	48,662,468	50,007,840	51,239,320
15 Kunar	55,929,525	-	60,595,836	66,015,555	68,080,499	69,962,721	71,685,604
16 Nuristan	31,094,842	-	27,968,962	30,470,519	31,423,626	32,292,396	33,087,620
17 Badakhshan	101,804,447	-	88,194,021	96,082,135	99,087,550	101,827,025	104,334,590
18 Takhar	85,156,541	-	75,282,672	82,015,988	84,581,420	86,919,844	89,060,308
19 Kunduz	100,887,544	-	86,738,561	94,496,497	97,452,315	100,146,580	102,612,763
20 Samangan	52,163,447	-	69,133,386	67,396,046	68,882,987	69,468,340	69,462,810

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	143,400,492	-	142,010,805	154,485,074	159,299,492	163,665,804	167,646,956
22 Sar-e Pol	35,105,680	-	34,392,617	37,468,708	38,640,716	39,709,017	40,686,880
23 Ghor	48,414,081	-	50,881,580	55,432,452	57,166,360	58,746,839	60,193,523
24 Daykundi	37,646,082	-	35,498,941	38,673,982	39,883,691	40,986,356	41,995,675
25 Urozgan	28,389,992	-	24,377,207	26,557,516	27,388,225	28,145,428	28,838,530
26 Zabul	25,505,372	-	28,923,724	31,510,675	32,496,318	33,394,744	34,217,114
27 Kandahar	83,628,608	-	73,667,456	80,256,307	82,766,696	85,054,948	87,149,488
28 Jawzjan	64,980,665	-	61,802,606	67,330,259	69,436,326	71,356,033	73,113,228
29 Faryab	42,010,585	-	40,581,687	44,211,331	45,594,246	46,854,791	48,008,625
30 Helmand	41,222,833	-	41,081,786	44,756,160	46,156,117	47,432,196	48,600,249
31 Badghis	32,876,044	-	32,383,391	35,279,776	36,383,315	37,389,205	38,309,942
32 Herat	154,018,910	-	140,170,280	152,707,173	157,483,800	161,837,757	165,823,131
33 Farah	43,577,206	-	40,814,654	44,465,135	45,855,989	47,123,771	48,284,228
34 Nimruz	32,522,839	-	30,119,316	32,813,201	33,839,587	34,775,150	35,631,514
90 Central Ministries	1,468,958,888	3,512,323,267	1,379,834,631	1,427,186,666	1,465,863,425	1,493,723,469	1,514,026,701
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**3,534,535,523**	**3,512,323,267**	**3,337,861,894**	**3,552,192,873**	**3,656,700,079**	**3,743,773,317**	**3,817,720,196**

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,534,535,523**	**3,512,323,267**	**3,337,861,894**	**3,552,192,873**	**3,656,700,079**	**3,743,773,317**	**3,817,720,196**
1 General Fund	3,412,419,629	3,335,175,200	*3,188,559,649*	*3,473,745,873*	*3,582,403,431*	*3,681,446,192*	*3,772,104,498*
2 Discretionary Development Fund	3,835,315	64,881,125	*36,145,849*	*18,991,901*	*17,987,107*	*15,089,303*	*11,043,492*
3 & 4 Development Budget Grants	118,280,579	112,266,942	*113,156,396*	*59,455,099*	*56,309,541*	*47,237,822*	*34,572,206*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,534,535,523**	**3,512,323,267**	**3,337,861,894**	**3,552,192,873**	**3,656,700,079**	**3,743,773,317**	**3,817,720,196**
10 Recurrent Budget	3,412,419,629	3,335,175,200	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	3,835,315	-	*3,188,559,649*	*3,473,745,873*	*3,582,403,431*	*3,681,446,192*	*3,772,104,498*
25 Developemnt Budget Financing	-	-	*36,145,849*	*18,991,901*	*17,987,107*	*15,089,303*	*11,043,492*
30 ARTF	118,280,579	-	-	-	-	-	-
32 World Bank - Others	-	-	*92,655,143*	*48,683,247*	*46,107,589*	*38,679,450*	*28,308,543*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*20,501,253*	*10,771,853*	*10,201,952*	*8,558,372*	*6,263,663*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	177,148,067	-	-	-	-	-
Expenditure by Function	**3,534,535,523**	**3,512,323,267**	**3,337,861,894**	**3,552,192,873**	**3,656,700,079**	**3,743,773,317**	**3,817,720,196**
01 General public services	**(2,281,027)**	**-**	**18,868,199**	**7,927,833**	**7,185,457**	**5,281,137**	**2,674,982**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**2,281,027**	**-**	**4,680,582**	**17,727,162**	**19,272,017**	**21,907,807**	**25,183,510**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**23,548,781**	**25,654,995**	**26,457,474**	**27,188,944**	**27,858,492**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	3,536,816,550	3,512,323,267	3,318,998,647	3,544,270,435	3,649,520,186	3,738,497,897	3,815,051,072
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	3,536,816,550	3,512,323,267	3,318,998,647	3,544,270,435	3,649,520,186	3,738,497,897	3,815,051,072
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(4,952)	(5,395)	(5,563)	(5,717)	(5,858)
Expenditure by Project	3,534,535,523	3,512,323,267	3,337,861,894	3,552,192,873	3,656,700,079	3,743,773,317	3,817,720,196
Code 0	3,414,700,656	3,335,175,200	3,219,200,188	3,473,745,873	3,582,403,431	3,681,446,192	3,772,104,498
Code 1	122,115,894	177,148,067	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(2,281,027)	-	(30,640,539)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**588,446,610**	**-**	**915,804,561**	**938,626,201**	**967,986,100**	**994,748,026**	**1,019,244,425**
11 Tax Revenue	7,943,952	-	1,024,048	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	575,653,445	-	829,016,297	850,626,360	877,233,656	901,486,548	923,686,314
14 Miscellaneous Revenue	4,849,213	-	85,652,580	87,885,296	90,634,317	93,140,085	95,433,728
15 Sale of Non-Current Assets	-	-	111,635	114,545	118,128	121,393	124,383
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,534,535,523**	**3,512,323,267**	**3,337,861,894**	**3,552,192,873**	**3,656,700,079**	**3,743,773,317**	**3,817,720,196**
21 Wages and Salaries Expenditure	3,220,524,751	3,124,122,400	3,073,274,370	3,257,165,873	3,359,048,884	3,451,916,558	3,536,922,530
22 Use of Goods and Services	262,083,528	373,500,867	147,404,397	223,170,772	228,359,089	230,866,484	231,599,641
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	51,927,244	14,700,000	117,183,126	71,856,228	69,292,106	60,990,275	49,198,025
3 Financial Assets	**(1,518)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(1,518)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**9,161,986**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	11,401,434	-	-	-	-	-	-
42 Other Liabilities	(2,239,448)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	888,665	-	1,525,946,916	140,948,651	1,991,165,255	2,021,781,386	2,039,778,323
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,521,786,711	136,680,001	1,986,763,083	2,017,257,507	2,035,143,040
Appropriations from Government (Eliminated from total)	-	-	1,521,786,711	136,680,001	1,986,763,083	2,017,257,507	2,035,143,040
Other receipts	888,665	-	4,160,205	4,268,650	4,402,172	4,523,879	4,635,283
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,344,277,445	1,780,269,988	1,503,411,670	1,727,569,311	1,779,263,947	1,823,479,756	1,861,910,562
Compensation of employees	1,174,975,987	1,372,735,980	1,351,965,834	1,462,880,300	1,508,638,685	1,550,348,041	1,588,526,496
Purchases of goods and services	167,955,445	196,000,000	150,612,350	263,372,893	269,267,976	271,736,905	271,954,907
Travel	4,500,000	126,000,000	6,917,870	10,923,683	11,265,372	11,576,826	11,861,914
Food	4,268,610	5,000,000	5,057,516	7,986,086	8,235,888	8,463,586	8,672,008
Contracted Services	647,754	-	2,217,250	29,049,176	27,614,695	23,402,632	17,505,221
Repairs and Maintenance	42,962,188	45,000,000	45,671,822	72,118,224	74,374,057	76,430,278	78,312,430
Utilities	17,792,415	20,000,000	19,546,247	30,864,558	31,829,991	32,709,995	33,515,502
Fuel	33,152,036	-	30,422,075	48,038,067	49,540,681	50,910,332	52,164,037
Tools and Materials	64,632,442	-	40,779,570	64,393,099	66,407,292	68,243,256	69,923,796
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,346,013	211,534,008	833,486	1,316,118	1,357,286	1,394,811	1,429,159
Net cash inflow from operating activities (A-B)	(1,343,388,780)	(1,780,269,988)	22,535,246	(1,586,620,660)	211,901,308	198,301,629	177,867,761
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	110,246,564	24,500,000	13,217,697	201,947,271	199,100,684	185,147,107	164,389,299
C.1 PURCHASES OF NONFINANCIAL ASSETS	110,246,564	24,500,000	13,217,697	201,947,271	199,100,684	185,147,107	164,389,299
Fixed assets	110,246,564	24,500,000	13,217,697	201,947,271	199,100,684	185,147,107	164,389,299
Buildings and structures	20,624,618	24,500,000	3,376,054	64,942,804	61,506,911	51,597,872	37,763,220
Machinery and equipment	89,621,946	-	9,841,643	137,004,467	137,593,773	133,549,234	126,626,079
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	24,500,000	13,217,697	201,947,271	199,100,684	185,147,107	164,389,299
CASH SURPLUS/DEFICIT (A-B-C)	(1,453,635,344)	(1,804,769,988)	9,317,549	(1,788,567,931)	12,800,624	13,154,523	13,478,463
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	27,980,233	-	5,157,344	8,143,719	8,398,452	8,630,644	8,843,180
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(27,980,233)	-	5,157,344	8,143,719	8,398,452	(8,630,644)	(8,843,180)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,481,615,577)	(1,804,769,988)	14,474,894	(1,780,424,212)	21,199,076	4,523,879	4,635,283
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(1,481,615,577)	(1,804,769,988)	14,474,894	(1,780,424,212)	21,199,076	4,523,879	4,635,283
Expenditure by Province	1,482,504,242	1,804,769,988	1,521,786,711	1,937,660,301	1,986,763,083	2,017,257,507	2,035,143,040
Total by Province (Expenditure)	1,482,504,242	1,804,769,988	1,521,786,711	1,937,660,301	1,986,763,083	2,017,257,507	2,035,143,040
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	1,482,504,242	1,804,769,988	1,521,786,711	1,937,660,301	1,986,763,083	2,017,257,507	2,035,143,040
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,482,504,242**	**1,804,769,988**	**1,521,786,711**	**1,937,660,301**	**1,986,763,083**	**2,017,257,507**	**2,035,143,040**

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,482,504,242**	**1,804,769,988**	**1,521,786,711**	**1,937,660,301**	**1,986,763,083**	**2,017,257,507**	**2,035,143,040**
1 General Fund	1,365,813,491	1,593,235,980	*1,514,681,396*	*1,800,980,300*	*1,857,314,335*	*1,908,663,532*	*1,955,665,768*
2 Discretionary Development Fund	116,690,751	211,534,008	*5,658,429*	*108,847,271*	*103,088,549*	*86,480,522*	*63,292,977*
3 & 4 Development Budget Grants	-	-	*1,446,885*	*27,832,730*	*26,360,199*	*22,113,453*	*16,184,295*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,482,504,242**	**1,804,769,988**	**1,521,786,711**	**1,937,660,301**	**1,986,763,083**	**2,017,257,507**	**2,035,143,040**
10 Recurrent Budget	1,365,813,491	1,593,235,980	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	116,690,751	-	*1,514,681,396*	*1,800,980,300*	*1,857,314,335*	*1,908,663,532*	*1,955,665,768*
25 Developemnt Budget Financing	-	-	*5,658,429*	*108,847,271*	*103,088,549*	*86,480,522*	*63,292,977*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*1,446,885*	*27,832,730*	*26,360,199*	*22,113,453*	*16,184,295*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	211,534,008	-	-	-	-	-
Expenditure by Function	**1,482,504,242**	**1,804,769,988**	**1,521,786,711**	**1,937,660,301**	**1,986,763,083**	**2,017,257,507**	**2,035,143,040**
01 General public services	**(1,066,792)**	**-**	**(1,936,133)**	**(2,302,093)**	**(2,374,102)**	**(2,439,739)**	**(2,499,819)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,066,792**	**-**	**- 1,936,133**	**- 2,302,093**	**- 2,374,102**	**- 2,439,739**	**- 2,499,819**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	1,483,571,034	1,804,769,988	1,515,691,258	1,843,371,728	1,897,335,607	1,941,942,676	1,979,552,533
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	1,483,571,034	1,804,769,988	1,515,691,258	1,843,371,728	1,897,335,607	1,941,942,676	1,979,552,533
03 Public order and safety	-	-	8,031,586	96,590,666	91,801,578	77,754,570	58,090,327
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	8,031,586	96,590,666	91,801,578	77,754,570	58,090,327
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,482,504,242	1,804,769,988	1,521,786,711	1,937,660,301	1,986,763,083	2,017,257,507	2,035,143,040
Code 0	1,366,880,283	1,593,235,980	1,516,617,529	1,800,980,300	1,857,314,335	1,908,663,532	1,955,665,768
Code 1	116,690,751	211,534,008	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,066,792)	-	(1,936,133)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**888,665**	**-**	**4,160,205**	**4,268,650**	**4,402,172**	**4,523,879**	**4,635,283**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	888,665	-	833,439	855,164	881,913	906,295	928,614
14 Miscellaneous Revenue	-	-	3,326,767	3,413,486	3,520,259	3,617,583	3,706,669
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,482,504,242**	**1,804,769,988**	**1,521,786,711**	**1,937,660,301**	**1,986,763,083**	**2,017,257,507**	**2,035,143,040**
21 Wages and Salaries Expenditure	1,174,975,987	1,372,735,980	1,351,965,834	1,462,880,300	1,508,638,685	1,550,348,041	1,588,526,496
22 Use of Goods and Services	170,139,738	407,534,008	156,603,180	272,832,730	279,023,714	281,762,360	282,227,246
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	137,388,517	24,500,000	13,217,697	201,947,271	199,100,684	185,147,107	164,389,299
3 Financial Assets	**(3,235,193)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(3,235,193)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**23,832,298**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	9,409,700	-	-	-	-	-	-
42 Other Liabilities	14,422,598	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	209,476,104	-	686,803,006	212,315,612	677,224,022	674,564,403	663,354,573
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	106,050,688	-	596,456,502	119,614,035	581,622,772	576,320,064	562,690,895
Appropriations from Government (Eliminated from total)	-	-	596,456,502	119,614,035	581,622,772	576,320,064	562,690,895
Other receipts	103,425,416	-	90,346,504	92,701,577	95,601,250	98,244,339	100,663,678
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	552,278,466	568,568,896	476,610,365	455,680,422	469,204,332	480,627,128	490,447,105
Compensation of employees	291,399,435	283,645,000	315,979,975	289,884,000	298,951,470	307,216,586	314,782,019
Purchases of goods and services	254,796,977	150,660,000	158,767,968	163,867,706	168,263,816	171,366,505	173,570,714
Travel	4,128,044	3,500,000	4,201,451	4,351,003	4,487,101	4,611,156	4,724,709
Food	687,658	1,500,000	769,920	797,326	822,266	844,999	865,808
Contracted Services	11,684,942	700,000	10,932,338	10,769,818	10,377,079	9,114,671	7,323,310
Repairs and Maintenance	89,397,108	20,960,000	23,781,494	24,628,004	25,398,360	26,100,548	26,743,294
Utilities	117,161,002	81,200,000	87,984,545	91,116,385	93,966,473	96,564,366	98,942,334
Fuel	20,779,575	37,000,000	23,679,833	24,522,725	25,289,787	25,988,974	26,628,972
Tools and Materials	10,958,648	5,800,000	7,418,386	7,682,446	7,922,750	8,141,791	8,342,288
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	6,082,054	134,263,896	1,862,422	1,928,716	1,989,045	2,044,036	2,094,372
Net cash inflow from operating activities (A-B)	(342,802,362)	(568,568,896)	210,192,641	(243,364,810)	208,019,691	193,937,276	172,907,468
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	61,891,555	4,900,000	94,662,945	92,954,090	88,319,997	74,747,403	55,751,610
C.1 PURCHASES OF NONFINANCIAL ASSETS	61,891,555	4,900,000	94,662,945	92,954,090	88,319,997	74,747,403	55,751,610
Fixed assets	60,681,084	4,900,000	94,662,945	92,954,090	88,319,997	74,747,403	55,751,610
Buildings and structures	5,092,469	-	72,163,394	70,453,682	66,796,021	56,196,258	41,385,876
Machinery and equipment	55,588,615	4,900,000	22,499,552	22,500,409	21,523,977	18,551,144	14,365,734
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	1,210,471	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,900,000	94,662,945	92,954,090	88,319,997	74,747,403	55,751,610
CASH SURPLUS/DEFICIT (A-B-C)	(404,693,917)	(573,468,896)	115,529,696	(336,318,900)	119,699,693	119,189,873	117,155,857
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	50,597,493	1,500,000	25,183,192	25,111,523	24,098,443	20,945,534	16,492,179
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(50,597,493)	(1,500,000)	(18,702,642)	25,111,523	(16,369,148)	(20,945,534)	(16,492,179)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(455,291,410)	(574,968,896)	96,827,054	(311,207,377)	103,330,546	98,244,339	100,663,678
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(455,291,410)	(574,968,896)	96,827,054	(311,207,377)	103,330,546	98,244,339	100,663,678
Expenditure by Province	664,767,514	574,968,896	596,456,502	573,746,035	581,622,772	576,320,064	562,690,895
Total by Province (Expenditure)	664,767,514	574,968,896	596,456,502	573,746,035	581,622,772	576,320,064	562,690,895
01 Kabul	67,348,950	-	29,400,843	28,625,290	27,110,828	22,743,152	16,645,156
02 Kapisa	4,355,461	-	3,330,283	3,193,376	3,293,263	3,384,312	3,467,653
03 Parwan	17,592,108	-	10,749,464	10,406,831	10,179,974	9,288,467	7,991,060
04 Maidan Wardak	2,774,173	-	2,620,098	2,512,386	2,590,972	2,662,605	2,728,173
05 Logar	2,240,482	-	1,773,465	1,700,558	1,753,751	1,802,237	1,846,618
06 Nangarhar	6,900,991	-	5,387,150	5,165,685	5,327,266	5,474,549	5,609,363
07 Laghman	8,126,080	-	3,777,222	3,621,941	3,735,234	3,838,502	3,933,028
08 Panjshir	9,598,859	-	17,240,820	16,756,023	16,033,965	13,831,049	10,728,638
09 Baghlan	5,252,365	-	4,907,129	4,705,397	4,852,580	4,986,740	5,109,542
10 Bamyan	3,049,307	-	2,076,004	1,990,660	2,052,927	2,109,684	2,161,637
11 Ghazni	22,385,860	-	3,296,023	3,160,524	3,259,384	3,349,496	3,431,980
12 Paktika	5,858,585	-	1,894,854	1,816,957	1,873,791	1,925,596	1,973,015
13 Paktia	5,850,052	-	6,164,933	5,911,493	6,096,403	6,264,950	6,419,229
14 Khost	3,752,403	-	3,680,333	3,529,035	3,639,422	3,740,041	3,832,142
15 Kunar	4,373,729	-	5,484,579	5,259,108	5,423,611	5,573,558	5,710,811
16 Nuristan	1,420,754	-	1,544,052	1,480,576	1,526,888	1,569,102	1,607,742
17 Badakhshan	4,465,450	-	4,025,619	3,860,126	3,980,870	4,090,929	4,191,671
18 Takhar	3,818,690	-	4,016,425	3,851,310	3,971,778	4,081,586	4,182,098
19 Kunduz	11,545,094	-	4,775,572	4,579,248	4,722,486	4,853,048	4,972,558
20 Samangan	7,577,556	-	3,081,117	2,954,452	3,046,867	3,131,103	3,208,209

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	6,659,964	-	8,346,210	8,003,098	8,253,432	8,481,614	8,690,480
22 Sar-e Pol	2,677,528	-	2,877,325	2,759,038	2,845,340	2,924,005	2,996,011
23 Ghor	2,969,852	-	2,685,318	2,574,925	2,655,467	2,728,883	2,796,084
24 Daykundi	1,978,282	-	1,998,322	1,916,171	1,976,109	2,030,742	2,080,751
25 Urozgan	2,602,162	-	3,052,549	2,927,059	3,018,616	3,102,072	3,178,463
26 Zabul	1,655,284	-	1,726,998	1,656,001	1,707,800	1,755,016	1,798,234
27 Kandahar	6,027,626	-	6,753,860	6,476,209	6,678,783	6,863,431	7,032,448
28 Jawzjan	3,855,335	-	5,176,902	4,964,080	5,119,355	5,260,890	5,390,443
29 Faryab	5,971,774	-	4,965,744	4,761,603	4,910,544	5,046,306	5,170,575
30 Helmand	3,075,149	-	3,587,574	3,440,089	3,547,694	3,645,777	3,735,557
31 Badghis	2,886,914	-	2,707,317	2,596,019	2,677,222	2,751,239	2,818,990
32 Herat	5,899,243	-	6,104,667	5,853,705	6,036,807	6,203,707	6,356,477
33 Farah	4,031,311	-	4,581,927	4,393,564	4,530,993	4,656,262	4,770,925
34 Nimruz	3,708,282	-	3,264,831	3,130,614	3,228,538	3,317,798	3,399,501
90 Central Ministries	412,481,859	574,968,896	419,400,973	403,212,883	409,963,814	408,851,616	402,725,630
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**664,767,514**	**574,968,896**	**596,456,502**	**573,746,035**	**581,622,772**	**576,320,064**	**562,690,895**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**664,767,514**	**574,968,896**	**596,456,502**	**573,746,035**	**581,622,772**	**576,320,064**	**562,690,895**
1 General Fund	547,951,918	442,705,000	*473,601,731*	*454,132,000*	*468,337,090*	*481,285,213*	*493,137,213*
2 Discretionary Development Fund	116,815,596	128,488,848	*122,854,770*	*119,614,035*	*113,285,682*	*95,034,851*	*69,553,681*
3 & 4 Development Budget Grants	-	3,775,048	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**664,767,514**	**574,968,896**	**596,456,502**	**573,746,035**	**581,622,772**	**576,320,064**	**562,690,895**
10 Recurrent Budget	547,951,918	442,705,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	116,815,596	-	*473,601,731*	*454,132,000*	*468,337,090*	*481,285,213*	*493,137,213*
25 Developemnt Budget Financing	-	-	*122,854,770*	*119,614,035*	*113,285,682*	*95,034,851*	*69,553,681*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	132,263,896	-	-	-	-	-
Expenditure by Function	**664,767,514**	**574,968,896**	**596,456,502**	**573,746,035**	**581,622,772**	**576,320,064**	**562,690,895**
01 General public services	**(646,837)**	**-**	**(669,323)**	**(641,807)**	**(661,883)**	**(680,182)**	**(696,932)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 646,837**	**-**	**- 669,323**	**- 641,807**	**- 661,883**	**- 680,182**	**- 696,932**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	81,330,060	79,040,040	75,650,957	65,296,007	50,709,713
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	81,330,060	79,040,040	75,650,957	65,296,007	50,709,713
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	665,414,351	574,968,896	515,821,610	495,372,585	506,659,256	511,730,503	512,705,025
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	665,414,351	574,968,896	515,821,610	495,372,585	506,659,256	511,730,503	512,705,025
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(25,845)	(24,783)	(25,558)	(26,264)	(26,911)
Expenditure by Project	664,767,514	574,968,896	596,456,502	573,746,035	581,622,772	576,320,064	562,690,895
Code 0	548,598,755	442,705,000	474,271,055	454,132,000	468,337,090	481,285,213	493,137,213
Code 1	116,815,596	132,263,896	122,854,770	69,023,400	65,371,617	54,839,957	40,136,022
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(646,837)	-	(669,323)	-	-	-	-
Other	-	-	-	50,590,635	47,914,064	40,194,894	29,417,659

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**209,476,104**	**-**	**90,346,504**	**92,701,577**	**95,601,250**	**98,244,339**	**100,663,678**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	103,400,207	-	88,860,856	91,177,202	94,029,193	96,628,819	99,008,375
14 Miscellaneous Revenue	25,209	-	1,485,649	1,524,375	1,572,057	1,615,520	1,655,303
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	106,050,688	-	-	-	-	-	-
2 Expenditure	**664,767,514**	**574,968,896**	**596,456,502**	**573,746,035**	**581,622,772**	**576,320,064**	**562,690,895**
21 Wages and Salaries Expenditure	291,399,435	283,645,000	315,979,975	289,884,000	298,951,470	307,216,586	314,782,019
22 Use of Goods and Services	261,769,918	286,423,896	162,204,620	167,426,687	171,934,121	175,138,283	177,435,375
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	111,598,161	4,900,000	118,271,906	116,435,348	110,737,181	93,965,195	70,473,501
3 Financial Assets	**(39,280)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(39,280)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**7,079,913**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,050,518	-	-	-	-	-	-
42 Other Liabilities	4,029,395	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	887,896,874	445,593,768	395,528,960	381,392,261	390,784,324
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Appropriations from Government (Eliminated from total)	-	-	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Other receipts	-	-	5,072,893	5,205,128	5,367,943	5,516,350	5,652,195
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	711,933,749	306,740,000	868,197,675	424,031,669	373,292,406	358,540,932	367,370,265
Compensation of employees	533,943,287	110,740,000	681,018,328	227,728,640	170,849,087	150,500,659	154,206,848
Purchases of goods and services	160,274,488	196,000,000	170,604,188	185,288,577	191,084,339	196,367,250	201,202,937
Travel	15,130,442	92,000,000	16,845,023	18,294,922	18,867,181	19,388,802	19,866,266
Food	45,774,326	40,000,000	53,428,238	58,026,959	59,842,022	61,496,475	63,010,871
Contracted Services	161,569	-	655,295	711,698	733,960	754,252	772,826
Repairs and Maintenance	64,796,081	50,000,000	58,193,341	63,202,208	65,179,151	66,981,160	68,630,620
Utilities	11,397,544	14,000,000	14,402,369	15,642,022	16,131,299	16,577,281	16,985,509
Fuel	1,489,755	-	2,567,353	2,788,332	2,875,550	2,955,051	3,027,821
Tools and Materials	21,524,771	-	24,512,568	26,622,434	27,455,175	28,214,228	28,909,024
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	6,433,619	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	17,715,974	-	10,141,541	11,014,452	11,358,980	11,673,022	11,960,479
Net cash inflow from operating activities (A-B)	(711,933,749)	(306,740,000)	19,699,199	21,562,100	22,236,555	22,851,329	23,414,060
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
C.1 PURCHASES OF NONFINANCIAL ASSETS	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
Fixed assets	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
Buildings and structures	-	6,860,000	-	-	-	-	-
Machinery and equipment	4,103,760	-	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
CASH SURPLUS/DEFICIT (A-B-C)	(716,037,509)	(313,600,000)	10,207,881	10,782,100	11,119,360	11,426,777	11,708,170
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	12,805,740	-	5,134,988	5,576,971	5,751,417	5,910,427	6,055,975
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(12,805,740)	-	5,134,988	5,576,971	5,751,417	(5,910,427)	(6,055,975)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(728,843,249)	(313,600,000)	15,342,869	16,359,071	16,870,777	5,516,350	5,652,195
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(728,843,249)	(313,600,000)	15,342,869	16,359,071	16,870,777	5,516,350	5,652,195
Expenditure by Province	728,843,249	313,600,000	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Total by Province (Expenditure)	728,843,249	313,600,000	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	5,811	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	728,843,249	313,600,000	882,818,170	440,388,640	390,161,017	375,875,910	385,132,130
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
1 General Fund	728,843,249	313,600,000	*882,823,981*	*440,388,640*	*390,161,017*	*375,875,910*	*385,132,130*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
10 Recurrent Budget	728,843,249	313,600,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*882,823,981*	*440,388,640*	*390,161,017*	*375,875,910*	*385,132,130*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
01 General public services	**-**	**-**	**(402,205)**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-** **402,205**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	728,843,249	313,600,000	881,126,896	440,388,640	454,163,843	466,720,117	478,213,442
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	728,843,249	313,600,000	881,126,896	440,388,640	390,161,017	375,875,910	385,132,130
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	2,167,286	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	2,167,286	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(67,995)	-	-	-	-
Expenditure by Project	728,843,249	313,600,000	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Code 0	728,843,249	313,600,000	883,226,186	440,388,640	390,161,017	375,875,910	385,132,130
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	(402,205)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**-**	**-**	**5,072,893**	**5,205,128**	**5,367,943**	**5,516,350**	**5,652,195**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	1,185,921	1,216,834	1,254,896	1,289,590	1,321,347
14 Miscellaneous Revenue	-	-	3,886,972	3,988,294	4,113,047	4,226,760	4,330,847
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
21 Wages and Salaries Expenditure	533,943,287	110,740,000	681,018,328	227,728,640	170,849,087	150,500,659	154,206,848
22 Use of Goods and Services	190,796,202	196,000,000	185,880,717	201,880,000	208,194,736	213,950,699	219,219,391
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	6,433,619	-	-	-	-
25 Acquisition of Assets	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**3,994,010**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,963,130	-	-	-	-	-	-
42 Other Liabilities	30,880	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	245,367,923,452	-	134,927,843,564	14,133,812,323	16,577,695,217	16,731,007,500	16,746,166,665
Taxes	93,004,182,952	-	107,562,072,695	-	-	-	-
Social contributions	1,855,750,418	-	842,228,218	864,182,678	891,214,010	915,853,417	938,406,978
Grants	142,986,900,421	-	15,253,892,080	1,706,211,800	3,761,363,689	3,560,342,665	3,251,164,570
Appropriations from Government (Eliminated from total)	-	-	15,253,892,080	1,706,211,800	3,761,363,689	3,560,342,665	3,251,164,570
Other receipts	7,521,089,662	-	11,269,650,572	11,563,417,846	11,925,117,517	12,254,811,418	12,556,595,118
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	17,182,302,658	5,230,222,142	12,221,647,420	3,291,030,456	3,290,830,370	3,162,793,899	2,955,712,917
Compensation of employees	1,430,002,440	1,204,805,140	1,671,093,694	1,352,208,900	1,394,505,522	1,433,059,437	1,468,349,574
Purchases of goods and services	2,857,744,902	693,318,000	4,748,231,188	1,312,215,953	1,251,318,112	1,069,440,966	814,121,942
Travel	447,416,602	73,000,000	275,560,187	56,261,540	54,809,938	49,505,916	41,852,292
Food	8,494,522	10,000,000	5,897,443	698,621	720,474	740,393	758,625
Contracted Services	1,804,159,605	12,100,000	3,601,279,606	1,118,121,085	1,059,069,068	888,688,290	650,791,720
Repairs and Maintenance	107,268,862	150,400,000	142,177,381	16,842,573	17,369,403	17,849,615	18,289,174
Utilities	199,923,387	154,904,000	233,733,433	27,688,457	28,554,543	29,343,990	30,066,608
Fuel	55,754,945	62,214,000	47,798,244	6,887,809	6,936,616	6,774,536	6,480,958
Tools and Materials	234,726,978	230,700,000	441,784,896	85,715,868	83,858,072	76,538,226	65,882,564
Interest	580,470,975	-	446,313,360	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	76,200,000	-	52,783,348	-	-	-	-
Social benefits	138,850,000	-	88,133,664	-	-	-	-
Social security benefits	88,350,000	-	62,883,439	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	50,500,000	-	25,250,226	-	-	-	-
Other payments	12,099,034,341	3,332,099,002	5,215,092,165	626,605,603	645,006,735	660,293,496	673,241,401
Net cash inflow from operating activities (A-B)	228,185,620,794	11,062,822,065	122,706,196,144	10,842,781,867	13,286,864,847	13,568,213,601	13,790,453,748
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	453,527,738	7,761,600	551,684,898	176,172,913	167,165,800	140,959,677	104,320,544
C.1 PURCHASES OF NONFINANCIAL ASSETS	455,641,829	7,761,600	555,896,177	180,288,203	171,409,814	145,321,025	108,789,294
Fixed assets	452,921,829	7,761,600	555,896,177	180,288,203	171,409,814	145,321,025	108,789,294
Buildings and structures	244,683,827	-	414,340,294	128,874,484	122,056,193	102,392,394	74,938,487
Machinery and equipment	208,238,002	7,761,600	141,555,883	51,413,719	49,353,621	42,928,631	33,850,807
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	2,720,000	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	2,114,091	-	4,010,741	4,115,290	4,244,015	4,361,349	4,468,750
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	7,761,600	547,674,157	172,057,623	162,921,785	136,598,328	99,851,794
CASH SURPLUS/DEFICIT (A-B-C)	227,732,093,056	(5,237,983,742)	122,158,521,987	10,666,608,954	13,123,943,062	13,431,615,273	13,690,601,955
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	11,690,710,649	-	1,048,776,000	315,728,230	299,624,902	252,742,999	187,190,306
E. NET INCURRENCE OF LIABILITIES	(1,034,525,936)	-	(1,428,070,012)	-	-	-	-
Net cash inflow from financing activities (E-D)	(12,725,236,585)	-	(379,294,011)	315,728,230	299,624,902	237,618,217	171,693,065
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	215,006,856,471	(5,237,983,742)	119,794,935,960	10,365,152,195	12,839,036,037	13,178,872,274	13,503,411,649
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	215,006,856,471	97,256,982,592	119,794,935,960	10,365,152,195	12,839,036,037	13,178,872,274	13,503,411,649
Expenditure by Province	20,106,472,073	5,237,983,742	15,253,892,080	3,786,560,700	3,761,363,689	3,560,342,665	3,251,164,570
Total by Province (Expenditure)	20,106,472,073	5,237,983,742	15,253,892,080	3,786,560,700	3,761,363,689	3,560,342,665	3,251,164,570
01 Kabul	59,566,475	-	72,471,905	17,495,174	17,492,136	16,807,244	15,700,788
02 Kapisa	19,392,708	-	15,751,583	3,354,604	3,459,534	3,555,180	3,642,729
03 Parwan	21,105,071	-	29,268,772	6,818,390	6,875,454	6,733,828	6,468,061
04 Maidan Wardak	20,682,907	-	24,129,854	5,617,564	5,665,475	5,550,722	5,334,308
05 Logar	36,272,421	-	27,250,080	5,817,799	5,995,941	6,153,564	6,294,500
06 Nangarhar	92,286,086	-	97,472,068	21,303,564	21,824,408	22,118,776	22,261,408
07 Laghman	32,983,793	-	35,429,243	8,017,347	8,142,095	8,099,578	7,950,830
08 Panjshir	15,275,946	-	18,409,482	4,363,470	4,381,721	4,251,791	4,029,822
09 Baghlan	23,097,440	-	27,433,205	5,983,911	6,133,309	6,222,658	6,271,523
10 Bamyan	14,628,316	-	21,227,930	5,167,771	5,156,694	4,932,491	4,576,748
11 Ghazni	30,979,077	-	31,148,337	7,136,504	7,225,461	7,140,104	6,944,963
12 Paktika	25,482,955	-	17,278,915	3,679,878	3,794,984	3,899,904	3,995,942
13 Paktia	25,956,128	-	34,822,127	8,478,214	8,459,797	8,091,447	7,507,125
14 Khost	49,242,416	-	45,274,696	10,614,951	10,687,225	10,431,111	9,970,312
15 Kunar	74,242,682	-	25,418,038	5,467,748	5,624,229	5,748,829	5,850,202
16 Nuristan	11,096,702	-	11,573,078	2,579,484	2,629,523	2,637,146	2,617,418
17 Badakhshan	31,600,957	-	34,967,553	7,829,987	7,972,648	7,975,927	7,889,816
18 Takhar	28,166,933	-	29,719,972	6,329,442	6,527,424	6,707,888	6,873,075
19 Kunduz	58,539,959	-	51,941,457	11,311,005	11,598,305	11,777,744	11,884,037
20 Samangan	14,318,860	-	15,679,971	3,384,653	3,478,428	3,548,911	3,602,887

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	82,891,505	-	92,857,503	21,393,549	21,630,772	21,311,552	20,642,923
22 Sar-e Pol	12,100,940	-	13,980,760	3,007,316	3,093,415	3,162,018	3,217,869
23 Ghor	19,214,546	-	25,059,185	6,262,430	6,211,172	5,858,092	5,319,527
24 Daykundi	13,335,440	-	12,665,688	2,703,055	2,786,096	2,859,919	2,926,177
25 Urozgan	9,392,482	-	10,711,262	2,281,170	2,352,524	2,417,564	2,477,099
26 Zabul	12,771,898	-	13,312,560	2,835,166	2,923,849	3,004,685	3,078,678
27 Kandahar	91,642,681	-	52,692,368	11,697,505	11,936,395	11,996,713	11,941,248
28 Jawzjan	20,957,012	-	19,858,252	4,531,900	4,592,831	4,548,180	4,436,875
29 Faryab	36,778,012	-	63,850,145	15,052,979	15,135,366	14,728,925	14,018,364
30 Helmand	24,492,994	-	22,425,247	5,320,794	5,341,731	5,180,458	4,906,046
31 Badghis	17,765,797	-	14,127,311	3,034,792	3,122,748	3,194,279	3,253,680
32 Herat	101,749,544	-	95,245,919	22,293,689	22,454,538	21,936,127	20,994,078
33 Farah	30,246,968	-	35,405,421	7,568,428	7,797,646	7,997,262	8,173,426
34 Nimruz	29,625,131	-	29,114,420	6,242,714	6,426,706	6,580,438	6,711,328
90 Central Ministries	18,698,723,275	5,237,983,742	13,939,633,423	3,476,084,148	3,449,340,726	3,257,031,600	2,962,943,451
95 Offshore Payments	219,866,015	-	146,284,351	45,499,606	43,092,384	36,150,008	26,457,306
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**20,106,472,073**	**5,237,983,742**	**15,253,892,080**	**3,786,560,700**	**3,761,363,689**	**3,560,342,665**	**3,251,164,570**

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**20,106,472,073**	**5,237,983,742**	**15,253,892,080**	**3,786,560,700**	**3,761,363,689**	**3,560,342,665**	**3,251,164,570**
1 General Fund	16,311,416,356	1,912,384,740	*9,768,304,272*	*2,080,348,900*	*2,145,421,487*	*2,204,735,987*	*2,259,029,224*
2 Discretionary Development Fund	1,652,538,259	1,222,387,463	*2,526,730,929*	*785,902,674*	*744,323,359*	*624,409,533*	*456,990,053*
3 & 4 Development Budget Grants	2,142,517,458	2,103,211,539	*2,958,856,878*	*920,309,126*	*871,618,843*	*731,197,145*	*535,145,293*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**20,106,472,073**	**5,237,983,742**	**15,253,892,080**	**3,786,560,700**	**3,761,363,689**	**3,560,342,665**	**3,251,164,570**
10 Recurrent Budget	16,311,416,356	1,912,384,740	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	1,652,538,259	-	*9,768,304,272*	*2,080,348,900*	*2,145,421,487*	*2,204,735,987*	*2,259,029,224*
25 Developemnt Budget Financing	-	-	*2,526,730,929*	*785,902,674*	*744,323,359*	*624,409,533*	*456,990,053*
30 ARTF	1,617,272,987	-	-	-	-	-	-
32 World Bank - Others	513,723,231	-	*2,243,011,998*	*697,656,053*	*660,745,553*	*554,296,486*	*405,676,030*
35 Asian Development Bank	-	-	*686,129,325*	*213,410,484*	*202,119,695*	*169,557,307*	*124,094,843*
36 LOTFA, United Nations & Other UN Agencies	11,521,240	-	-	-	-	-	-
37 UK & European Commission	-	-	*3,983,462*	*1,238,998*	*1,173,447*	*984,399*	*720,458*
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*25,732,093*	*8,003,591*	*7,580,149*	*6,358,953*	*4,653,962*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	3,325,599,002	-	-	-	-	-
Expenditure by Function	**20,106,472,073**	**5,237,983,742**	**15,253,892,080**	**3,786,560,700**	**3,761,363,689**	**3,560,342,665**	**3,251,164,570**
01 General public services	**20,021,743,636**	**5,216,352,993**	**15,043,861,600**	**3,723,335,411**	**3,701,099,195**	**3,508,898,629**	**3,212,097,919**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**20,021,743,636**	**5,216,352,993**	**15,043,771,668**	**3,723,316,258**	**3,701,079,443**	**3,508,878,331**	**3,212,077,121**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**89,932**	**19,153**	**19,752**	**20,298**	**20,798**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	32,772,431	8,005,783	7,982,176	7,620,981	7,051,565
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	32,772,431	8,005,783	7,982,176	7,620,981	7,051,565
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	48,052,963	11,395,762	111,519,633	34,686,550	32,851,408	27,558,899	20,169,683
04.1 General economic, commercial and labour affairs	-	-	85,840,876	26,699,548	25,286,970	21,213,126	15,525,368
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	48,052,963	11,395,762	25,678,757	7,987,001	7,564,438	6,345,773	4,644,316
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	36,163,327	-	40,295,582	12,533,351	11,870,256	9,957,904	7,287,947
08.1 Recreational and sporting services	36,163,327	-	25,732,093	8,003,591	7,580,149	6,358,953	4,653,962
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	14,563,488	4,529,760	4,290,106	3,598,951	2,633,984
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	264,481	10,234,987	26,341,536	8,191,001	7,758,037	6,509,091	4,765,291
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	264,481	10,234,987	26,341,536	8,191,001	7,758,037	6,509,091	4,765,291
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	247,666	-	(898,702)	(191,396)	(197,383)	(202,840)	(207,835)
Expenditure by Project	20,106,472,073	5,237,983,742	15,253,892,080	3,786,560,700	3,761,363,689	3,560,342,665	3,251,164,570
Code 0	16,319,153,522	1,912,384,740	9,770,131,460	2,080,348,900	2,145,421,487	2,204,735,987	2,259,029,224
Code 1	-	-	25,028,487	-	-	-	-
Code 2	3,795,055,717	3,325,599,002	5,460,559,321	1,574,011,800	1,490,736,434	1,250,572,120	915,263,124
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(7,737,166)	-	(1,827,188)	-	-	-	-
Other	-	-	-	132,200,000	125,205,768	105,034,558	76,872,222

1. Organisation	20 Ministry of Finance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**255,626,746,543**	**-**	**119,678,436,063**	**12,432,202,002**	**12,821,076,939**	**13,175,541,443**	**13,499,998,793**
11 Tax Revenue	64,366,783,424	-	73,536,921,521	-	-	-	-
12 Customs Duty and Fees	28,637,399,528	-	34,025,151,174	-	-	-	-
13 Non Tax Revenue	5,443,815,945	-	5,188,317,270	5,323,561,732	5,490,080,883	5,641,865,231	5,780,800,291
14 Miscellaneous Revenue	2,077,273,717	-	6,081,333,301	6,239,856,114	6,435,036,634	6,612,946,187	6,775,794,827
15 Sale of Non-Current Assets	10,258,823,091	-	4,484,578	4,601,478	4,745,411	4,876,608	4,996,698
17 Social Contributions	1,855,750,418	-	842,228,218	864,182,678	891,214,010	915,853,417	938,406,978
19 Grants	142,986,900,421	-	-	-	-	-	-
2 Expenditure	**20,106,472,073**	**5,237,983,742**	**15,253,892,080**	**3,786,560,700**	**3,761,363,689**	**3,560,342,665**	**3,251,164,570**
21 Wages and Salaries Expenditure	1,430,002,440	1,204,805,140	1,671,093,694	1,352,208,900	1,394,505,522	1,433,059,437	1,468,349,574
22 Use of Goods and Services	15,839,969,914	4,025,417,002	10,165,183,897	1,990,797,689	1,946,110,908	1,772,794,136	1,520,940,714
23 Interest & Repayment of Loans	1,614,996,911	-	1,874,383,372	-	-	-	-
24 SubsidiesGrants&SocialBenefits	215,050,000	-	140,917,013	-	-	-	-
25 Acquisition of Assets	1,006,452,808	7,761,600	1,402,314,104	443,554,111	420,747,259	354,489,092	261,874,282
3 Financial Assets	**480,441,127**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	480,470,582	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	(29,455)	-	-	-	-	-	-
4 Liabilities	**(34,852,302)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	24,901,358	-	-	-	-	-	-
42 Other Liabilities	(59,753,659)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	234,425	-	119,786,525	483,130	173,320,086	178,111,869	182,498,005
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	119,315,669	-	172,821,844	177,599,852	181,973,378
Appropriations from Government (Eliminated from total)	-	-	119,315,669	-	172,821,844	177,599,852	181,973,378
Other receipts	234,425	-	470,857	483,130	498,243	512,018	524,626
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	128,371,027	123,356,270	108,701,036	147,320,103	151,928,224	156,128,586	159,973,367
Compensation of employees	110,767,169	80,965,640	86,224,630	107,800,000	111,171,946	114,245,519	117,058,898
Purchases of goods and services	17,179,504	29,300,000	22,311,513	39,230,173	40,457,279	41,575,802	42,599,637
Travel	184,176	1,200,000	123,692	217,486	224,289	230,490	236,166
Food	3,162,133	4,000,000	2,295,127	4,035,504	4,161,734	4,276,793	4,382,112
Contracted Services	202,220	1,151,000	359,084	631,376	651,125	669,127	685,604
Repairs and Maintenance	1,689,632	3,200,000	3,071,071	5,399,842	5,568,747	5,722,706	5,863,632
Utilities	3,066,157	3,099,000	3,122,790	5,490,780	5,662,529	5,819,081	5,962,380
Fuel	3,612,224	9,300,000	8,258,484	14,520,833	14,975,040	15,389,055	15,768,022
Tools and Materials	5,262,962	7,350,000	5,081,265	8,934,353	9,213,816	9,468,550	9,701,720
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	424,354	13,090,630	164,893	289,930	298,999	307,265	314,832
Net cash inflow from operating activities (A-B)	(128,136,602)	(123,356,270)	11,085,490	(146,836,973)	21,391,862	21,983,283	22,524,638
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	31,918,194	14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
C.1 PURCHASES OF NONFINANCIAL ASSETS	31,918,194	14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
Fixed assets	31,918,194	14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
Buildings and structures	19,582,806	7,900,000	4,748,939	9,090,364	9,374,707	9,633,890	9,871,131
Machinery and equipment	12,335,388	6,800,000	5,278,978	10,104,958	10,421,037	10,709,148	10,972,868
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
CASH SURPLUS/DEFICIT (A-B-C)	(160,054,796)	(138,056,270)	1,057,572	(166,032,294)	1,596,118	1,640,246	1,680,638
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	60,181	-	586,716	1,064,576	1,097,875	1,128,228	1,156,012
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(60,181)	-	586,716	1,064,576	1,097,875	(1,128,228)	(1,156,012)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(160,114,977)	(138,056,270)	1,644,288	(164,967,718)	2,693,993	512,018	524,626
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(160,114,977)	(138,056,270)	1,644,288	(164,967,718)	2,693,993	512,018	524,626
Expenditure by Province	160,349,402	138,056,270	119,315,669	167,580,000	172,821,844	177,599,852	181,973,378
Total by Province (Expenditure)	160,349,402	138,056,270	119,315,669	167,580,000	172,821,844	177,599,852	181,973,378
01 Kabul	-	-	296,860	416,942	429,984	441,872	452,753
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	31,379	44,073	45,451	46,708	47,858
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	160,349,402	138,056,270	118,987,430	167,118,985	172,346,409	177,111,272	181,472,767
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**160,349,402**	**138,056,270**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**160,349,402**	**138,056,270**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
1 General Fund	143,423,912	125,065,640	*119,315,669*	*167,580,000*	*172,821,844*	*177,599,852*	*181,973,378*
2 Discretionary Development Fund	16,925,490	12,990,630	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**160,349,402**	**138,056,270**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
10 Recurrent Budget	143,423,912	125,065,640	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	16,925,490	-	*119,315,669*	*167,580,000*	*172,821,844*	*177,599,852*	*181,973,378*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	12,990,630	-	-	-	-	-
Expenditure by Function	**160,349,402**	**138,056,270**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
01 General public services	**160,349,402**	**138,056,270**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**160,349,402**	**138,056,270**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	160,349,402	138,056,270	119,315,669	167,580,000	172,821,844	177,599,852	181,973,378
Code 0	143,886,158	125,065,640	119,652,869	167,580,000	172,821,844	177,599,852	181,973,378
Code 1	-	-	-	-	-	-	-
Code 2	16,925,490	12,990,630	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(462,246)	-	(337,201)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**234,425**	**-**	**470,857**	**483,130**	**498,243**	**512,018**	**524,626**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	234,071	-	78,455	80,500	83,018	85,314	87,414
14 Miscellaneous Revenue	354	-	392,401	402,630	415,224	426,704	437,212
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**160,349,402**	**138,056,270**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
21 Wages and Salaries Expenditure	110,767,169	80,965,640	86,224,630	107,800,000	111,171,946	114,245,519	117,058,898
22 Use of Goods and Services	17,664,039	42,390,630	22,851,712	40,180,000	41,436,816	42,582,421	43,631,044
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	31,918,194	14,700,000	10,239,328	19,600,000	20,213,081	20,771,913	21,283,436
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**4,194,163**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	729,627	-	-	-	-	-	-
42 Other Liabilities	3,464,536	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	273,819,646	-	57,271,388,677	262,851,593	64,359,043,994	66,126,162,616	67,738,672,309
Taxes	4,667,634	-	147,581	-	-	-	-
Social contributions	9,783	-	-	-	-	-	-
Grants	-	-	57,081,671,047	68,340,000	64,158,448,147	65,920,020,892	67,527,454,194
Appropriations from Government (Eliminated from total)	-	-	57,081,671,047	68,340,000	64,158,448,147	65,920,020,892	67,527,454,194
Other receipts	269,142,229	-	189,570,049	194,511,593	200,595,848	206,141,724	211,218,115
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	69,460,554,718	65,697,871,204	56,740,699,370	56,863,242,068	58,641,904,420	60,263,178,022	61,747,202,883
Compensation of employees	51,484,836,922	56,028,440,629	49,521,897,864	48,315,762,776	49,827,062,961	51,204,632,510	52,465,584,059
Purchases of goods and services	17,833,806,781	9,359,130,575	7,169,111,047	8,488,642,909	8,754,164,695	8,996,191,216	9,217,729,008
Travel	269,484,207	377,873,020	222,948,746	263,984,235	272,241,569	279,768,236	286,657,734
Food	44,566,140	63,500,000	40,720,728	48,215,701	49,723,871	51,098,588	52,356,928
Contracted Services	230,316,925	587,638,283	99,453,987	117,759,283	121,442,752	124,800,282	127,873,580
Repairs and Maintenance	2,843,493,876	4,046,225,407	567,455,900	671,900,668	692,917,486	712,074,586	729,609,944
Utilities	502,444,202	473,277,994	387,231,431	458,504,453	472,846,312	485,919,101	497,885,215
Fuel	12,764,730,060	2,519,327,845	4,418,065,647	5,231,245,740	5,394,877,280	5,544,029,532	5,680,555,316
Tools and Materials	1,178,771,371	1,291,288,026	1,433,234,610	1,697,032,830	1,750,115,424	1,798,500,891	1,842,790,292
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	2,000,080	-	-	-	-	-	-
Social benefits	54,701,849	-	-	-	-	-	-
Social security benefits	54,701,849	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	85,209,086	310,300,000	49,690,459	58,836,382	60,676,764	62,354,295	63,889,815
Net cash inflow from operating activities (A-B)	(69,186,735,072)	(65,697,871,204)	530,689,308	(56,600,390,475)	5,717,139,574	5,862,984,595	5,991,469,427
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,126,360,562	1,979,783,391	316,804,495	5,324,247,422	5,485,535,898	5,626,041,944	5,750,076,503
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,129,259,617	1,979,783,391	317,764,322	5,325,185,372	5,486,503,186	5,627,035,975	5,751,095,012
Fixed assets	1,035,935,146	1,900,443,391	208,340,727	3,545,728,836	3,653,524,542	3,747,922,314	3,831,615,634
Buildings and structures	938,945,650	1,454,969,500	126,649,200	1,954,616,688	2,012,642,963	2,061,675,257	2,103,843,509
Machinery and equipment	96,989,496	445,473,891	81,691,526	1,591,112,147	1,640,881,579	1,686,247,057	1,727,772,125
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	93,324,471	79,340,000	109,423,595	1,779,456,536	1,832,978,644	1,879,113,661	1,919,479,379

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	2,899,055	-	914,121	937,949	967,288	994,031	1,018,509
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	1,979,783,391	315,890,374	5,323,309,473	5,484,568,610	5,625,047,914	5,749,057,994
CASH SURPLUS/DEFICIT (A-B-C)	(70,313,095,634)	(67,677,654,595)	214,798,933	(61,924,637,897)	232,570,964	237,936,681	242,411,433
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	65,745,679	-	23,207,356	29,615,337	30,040,541	29,806,896	29,156,300
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(65,745,679)	-	14,131,161	29,615,337	18,764,590	(29,806,896)	(29,156,300)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(70,378,841,313)	(67,677,654,595)	228,930,095	(61,895,022,561)	251,335,554	208,129,785	213,255,133
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(70,378,841,313)	(67,677,654,595)	228,930,095	(61,895,022,561)	251,335,554	208,129,785	213,255,133
Expenditure by Province	70,655,560,014	67,677,654,595	57,081,671,047	62,218,042,776	64,158,448,147	65,920,020,892	67,527,454,194
Total by Province (Expenditure)	70,655,560,014	67,677,654,595	57,081,671,047	62,218,042,776	64,158,448,147	65,920,020,892	67,527,454,194
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	5,993,656,311	-	5,558,150,376	6,057,162,513	6,246,628,441	6,419,329,070	6,577,409,746
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	6,973,846,595	-	6,421,406,706	6,997,922,213	7,216,814,776	7,416,338,161	7,598,970,916
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	7,234,184,103	-	6,389,661,190	6,964,333,971	7,181,674,752	7,379,162,444	7,559,495,107
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	6,459,088,688	-	5,429,471,369	5,916,930,672	6,102,010,197	6,270,712,564	6,425,133,450
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	4,781,185,021	-	3,919,885,598	4,271,813,911	4,405,434,758	4,527,231,878	4,638,718,277
31 Badghis	-	-	-	-	-	-	-
32 Herat	5,280,129,340	-	4,813,409,387	5,245,558,490	5,409,637,728	5,559,198,063	5,696,097,383
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	33,933,469,956	67,677,654,595	24,549,686,422	26,764,321,005	27,596,247,495	28,348,048,713	29,031,629,316
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**70,655,560,014**	**67,677,654,595**	**57,081,671,047**	**62,218,042,776**	**64,158,448,147**	**65,920,020,892**	**67,527,454,194**

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**70,655,560,014**	**67,677,654,595**	**57,081,671,047**	**62,218,042,776**	**64,158,448,147**	**65,920,020,892**	**67,527,454,194**
1 General Fund	70,655,560,014	67,510,154,595	*57,029,573,357*	*62,149,702,776*	*64,093,723,773*	*65,865,723,905*	*67,487,715,559*
2 Discretionary Development Fund	-	167,500,000	*52,097,690*	*68,340,000*	*64,724,374*	*54,296,987*	*39,738,636*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**70,655,560,014**	**67,677,654,595**	**57,081,671,047**	**62,218,042,776**	**64,158,448,147**	**65,920,020,892**	**67,527,454,194**
10 Recurrent Budget	70,655,560,014	67,510,154,595	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*57,029,573,357*	*62,149,702,776*	*64,093,723,773*	*65,865,723,905*	*67,487,715,559*
25 Developemnt Budget Financing	-	-	*52,097,690*	*68,340,000*	*64,724,374*	*54,296,987*	*39,738,636*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	167,500,000	-	-	-	-	-
Expenditure by Function	**70,655,560,014**	**67,677,654,595**	**57,081,671,047**	**62,218,042,776**	**64,158,448,147**	**65,920,020,892**	**67,527,454,194**
01 General public services	**(187,144,321)**	**-**	**(122,375,942)**	**(129,063,829)**	**(135,239,572)**	**(143,519,913)**	**(152,963,027)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 187,144,321**	**-**	**- 122,375,942**	**- 129,063,829**	**- 135,239,572**	**- 143,519,913**	**- 152,963,027**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	70,842,010,960	67,677,654,595	57,206,134,870	62,349,381,937	64,296,034,222	66,065,952,182	67,682,887,980
02.1 Military defence	70,842,010,960	67,677,654,595	57,206,134,870	62,349,381,937	64,296,034,222	66,065,952,182	67,682,887,980
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	693,375	-	(2,087,881)	(2,275,331)	(2,346,503)	(2,411,377)	(2,470,759)
Expenditure by Project	70,655,560,014	67,677,654,595	57,081,671,047	62,218,042,776	64,158,448,147	65,920,020,892	67,527,454,194
Code 0	70,842,704,335	67,510,154,595	57,171,315,620	62,149,702,776	64,093,723,773	65,865,723,905	67,487,715,559
Code 1	-	-	-	-	-	-	-
Code 2	-	167,500,000	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(187,144,321)	-	(141,742,263)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**276,718,701**	**-**	**190,631,751**	**195,449,542**	**201,563,136**	**207,135,755**	**212,236,624**
11 Tax Revenue	4,667,634	-	147,581	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	129,492,126	-	47,517,749	48,756,400	50,281,483	51,671,616	52,944,067
14 Miscellaneous Revenue	139,650,103	-	142,052,300	145,755,193	150,314,365	154,470,108	158,274,048
15 Sale of Non-Current Assets	2,899,055	-	914,121	937,949	967,288	994,031	1,018,509
17 Social Contributions	9,783	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**70,655,560,014**	**67,677,654,595**	**57,081,671,047**	**62,218,042,776**	**64,158,448,147**	**65,920,020,892**	**67,527,454,194**
21 Wages and Salaries Expenditure	51,484,836,922	56,028,440,629	49,521,897,864	48,315,762,776	49,827,062,961	51,204,632,510	52,465,584,059
22 Use of Goods and Services	17,947,024,882	9,669,430,575	7,237,385,654	8,569,484,000	8,837,534,467	9,081,865,913	9,305,513,508
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	56,701,929	-	-	-	-	-	-
25 Acquisition of Assets	1,166,996,281	1,979,783,391	322,387,530	5,332,796,000	5,493,850,719	5,633,522,469	5,756,356,628
3 Financial Assets	**(1,774,920)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(1,774,920)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(299,697,065)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	191,634,654	-	-	-	-	-	-
42 Other Liabilities	(491,331,719)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	3,654,264,465	-	8,485,842,069	3,555,228,797	8,961,015,578	9,098,809,510	9,179,815,263
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	5,620,367,916	615,060,000	5,928,879,328	5,982,843,744	5,987,116,560
Appropriations from Government (Eliminated from total)	-	-	5,620,367,916	615,060,000	5,928,879,328	5,982,843,744	5,987,116,560
Other receipts	3,654,264,465	-	2,865,474,153	2,940,168,797	3,032,136,250	3,115,965,766	3,192,698,703
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,463,414,557	6,073,535,609	4,763,251,376	5,086,285,583	5,236,935,894	5,363,784,877	5,472,534,399
Compensation of employees	2,690,862,858	3,141,809,440	3,058,463,195	3,175,992,820	3,275,336,766	3,365,890,050	3,448,777,556
Purchases of goods and services	705,491,820	550,500,000	632,840,326	672,744,335	685,340,617	686,351,578	679,915,882
Travel	281,787,099	112,000,000	211,398,498	196,377,685	195,559,811	186,186,154	171,540,294
Food	68,395,546	60,000,000	72,267,071	83,431,297	86,040,999	88,419,776	90,597,177
Contracted Services	15,791,972	16,400,000	37,354,742	32,943,615	32,487,653	30,229,481	26,867,128
Repairs and Maintenance	87,028,697	87,000,000	91,300,425	105,405,031	108,702,064	111,707,352	114,458,227
Utilities	155,293,146	150,100,000	149,427,311	172,511,688	177,907,794	182,826,413	187,328,647
Fuel	42,956,920	50,000,000	29,883,556	34,500,137	35,579,289	36,562,951	37,463,340
Tools and Materials	54,238,441	75,000,000	41,208,724	47,574,881	49,063,006	50,419,452	51,661,068
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,067,059,879	2,381,226,169	1,071,947,855	1,237,548,428	1,276,258,511	1,311,543,249	1,343,840,961
Net cash inflow from operating activities (A-B)	(809,150,092)	(6,073,535,609)	3,722,590,693	(1,531,056,786)	3,724,079,685	3,735,024,633	3,707,280,864
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	557,311,321	34,300,000	94,203,471	102,123,393	101,553,437	96,367,683	88,340,495
C.1 PURCHASES OF NONFINANCIAL ASSETS	557,311,321	34,300,000	94,203,471	102,123,393	101,553,437	96,367,683	88,340,495
Fixed assets	557,311,321	34,300,000	94,203,471	102,123,393	101,553,437	96,367,683	88,340,495
Buildings and structures	459,347,199	-	61,066,088	44,714,506	42,348,820	35,526,236	26,000,782
Machinery and equipment	97,964,122	34,300,000	33,137,383	57,408,887	59,204,617	60,841,447	62,339,713
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	34,300,000	94,203,471	102,123,393	101,553,437	96,367,683	88,340,495
CASH SURPLUS/DEFICIT (A-B-C)	(1,366,461,413)	(6,107,835,609)	3,628,387,222	(1,633,180,179)	3,622,526,248	3,638,656,949	3,618,940,369
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	119,372,830	-	762,913,069	610,851,024	590,389,998	522,691,184	426,241,666
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(119,372,830)	-	(520,859,101)	610,851,024	(299,895,254)	(522,691,184)	(426,241,666)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,485,834,243)	(6,107,835,609)	3,107,528,121	(1,022,329,154)	3,322,630,993	3,115,965,766	3,192,698,703
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(1,485,834,243)	(6,107,835,609)	3,107,528,121	(1,022,329,154)	3,322,630,993	3,115,965,766	3,192,698,703
Expenditure by Province	5,140,098,708	6,107,835,609	5,620,367,916	5,799,260,000	5,928,879,328	5,982,843,744	5,987,116,560
Total by Province (Expenditure)	5,140,098,708	6,107,835,609	5,620,367,916	5,799,260,000	5,928,879,328	5,982,843,744	5,987,116,560
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	7,360,804	-	8,125,504	8,032,574	8,147,447	8,083,096	7,905,341
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	6,277,312	-	2,597,637	2,817,066	2,905,183	2,985,503	3,059,023
14 Khost	500,626	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	8,058,719	-	8,299,127	8,248,683	8,375,185	8,327,469	8,169,184
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	6,490,276	-	5,943,859	6,445,953	6,647,580	6,831,366	6,999,593
20 Samangan	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	17,406,880	-	12,347,468	13,390,493	13,809,343	14,191,130	14,540,597
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	6,432,397	-	2,848,195	3,088,790	3,185,406	3,273,473	3,354,085
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	894,481	970,040	1,000,382	1,028,040	1,053,356
31 Badghis	-	-	-	-	-	-	-
32 Herat	9,389,460	-	31,654,399	26,771,502	26,286,428	24,204,951	21,147,208
33 Farah	-	-	-	-	-	-	-
34 Nimruz	1,280,964	-	2,197,636	2,383,276	2,457,824	2,525,776	2,587,975
90 Central Ministries	4,448,282,483	6,107,835,609	4,795,162,673	5,177,720,656	5,335,739,905	5,474,894,927	5,598,837,986
95 Offshore Payments	628,618,788	-	750,296,938	549,390,967	520,324,645	436,498,015	319,462,213
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**5,140,098,708**	**6,107,835,609**	**5,620,367,916**	**5,799,260,000**	**5,928,879,328**	**5,982,843,744**	**5,987,116,560**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**5,140,098,708**	**6,107,835,609**	**5,620,367,916**	**5,799,260,000**	**5,928,879,328**	**5,982,843,744**	**5,987,116,560**
1 General Fund	4,431,764,838	4,817,609,440	*4,780,387,533*	*5,184,200,000*	*5,346,359,965*	*5,494,170,859*	*5,629,468,837*
2 Discretionary Development Fund	679,577,329	1,252,371,169	*839,980,383*	*615,060,000*	*582,519,363*	*488,672,885*	*357,647,723*
3 & 4 Development Budget Grants	28,756,542	37,855,000	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**5,140,098,708**	**6,107,835,609**	**5,620,367,916**	**5,799,260,000**	**5,928,879,328**	**5,982,843,744**	**5,987,116,560**
10 Recurrent Budget	4,431,764,838	4,817,609,440	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	679,577,329	-	*4,780,387,533*	*5,184,200,000*	*5,346,359,965*	*5,494,170,859*	*5,629,468,837*
25 Developemnt Budget Financing	-	-	*839,980,383*	*615,060,000*	*582,519,363*	*488,672,885*	*357,647,723*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	16,093,542	-	-	-	-	-	-
40 Multi Donor Grants	12,663,000	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,290,226,169	-	-	-	-	-
Expenditure by Function	**5,140,098,708**	**6,107,835,609**	**5,620,367,916**	**5,799,260,000**	**5,928,879,328**	**5,982,843,744**	**5,987,116,560**
01 General public services	**5,129,060,902**	**6,107,835,609**	**5,569,466,877**	**5,761,576,118**	**5,893,082,240**	**5,952,566,489**	**5,964,563,315**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**5,129,060,902**	**6,107,835,609**	**5,569,466,877**	**5,761,576,118**	**5,893,082,240**	**5,952,566,489**	**5,964,563,315**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	50,901,039	37,683,882	35,797,089	30,277,255	22,553,245
02.1 Military defence	-	-	50,901,039	37,683,882	35,797,089	30,277,255	22,553,245
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	11,037,806	-	-	-	-	-	-
Expenditure by Project	5,140,098,708	6,107,835,609	5,620,367,916	5,799,260,000	5,928,879,328	5,982,843,744	5,987,116,560
Code 0	4,440,364,110	4,817,609,440	4,781,288,578	5,184,200,000	5,346,359,965	5,494,170,859	5,629,468,837
Code 1	-	-	-	-	-	-	-
Code 2	708,333,870	1,290,226,169	839,980,383	512,550,000	485,432,803	407,227,404	298,039,769
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(8,599,272)	-	(901,044)	-	-	-	-
Other	-	-	-	102,510,000	97,086,561	81,445,481	59,607,954

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**3,654,264,465**	**-**	**2,865,474,153**	**2,940,168,797**	**3,032,136,250**	**3,115,965,766**	**3,192,698,703**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	3,227,711,347	-	2,380,793,464	2,442,853,880	2,519,265,497	2,588,915,667	2,652,669,610
14 Miscellaneous Revenue	426,553,118	-	484,680,689	497,314,916	512,870,753	527,050,099	540,029,093
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**5,140,098,708**	**6,107,835,609**	**5,620,367,916**	**5,799,260,000**	**5,928,879,328**	**5,982,843,744**	**5,987,116,560**
21 Wages and Salaries Expenditure	2,690,862,858	3,141,809,440	3,058,463,195	3,175,992,820	3,275,336,766	3,365,890,050	3,448,777,556
22 Use of Goods and Services	1,889,244,529	2,931,726,169	1,853,517,756	2,069,484,612	2,123,943,513	2,160,848,150	2,185,675,478
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	559,991,321	34,300,000	708,386,965	553,782,568	529,599,049	456,105,543	352,663,526
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**32,038,291**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	27,177,186	-	-	-	-	-	-
42 Other Liabilities	4,861,105	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,658,979	-	1,230,721,963	440,188,177	1,710,929,977	1,680,044,422	1,619,685,838
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,227,981,229	437,376,000	1,708,029,837	1,677,064,101	1,616,632,124
Appropriations from Government (Eliminated from total)	-	-	1,227,981,229	437,376,000	1,708,029,837	1,677,064,101	1,616,632,124
Other receipts	2,658,979	-	2,740,734	2,812,177	2,900,141	2,980,321	3,053,713
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	877,650,318	1,966,004,937	964,242,543	1,255,866,762	1,293,822,859	1,326,775,423	1,355,781,997
Compensation of employees	624,897,054	961,315,320	726,487,550	987,991,900	1,018,895,942	1,047,065,373	1,072,850,124
Purchases of goods and services	244,182,805	232,236,000	230,275,408	259,629,834	266,423,988	270,972,040	273,978,683
Travel	10,601,537	10,680,000	13,285,004	14,644,561	15,102,638	15,520,180	15,902,376
Food	341,917	600,000	536,250	591,128	609,619	626,473	641,900
Contracted Services	9,354,658	21,930,000	13,451,013	19,742,632	19,233,439	17,372,616	14,687,427
Repairs and Maintenance	31,762,100	16,386,000	30,375,450	33,484,003	34,531,371	35,486,060	36,359,931
Utilities	158,647,378	140,600,000	139,725,333	154,024,500	158,842,333	163,233,849	167,253,602
Fuel	12,817,352	16,190,000	9,913,034	10,927,511	11,269,319	11,580,882	11,866,070
Tools and Materials	20,657,863	25,850,000	22,989,324	26,215,500	26,835,269	27,151,979	27,267,377
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	8,570,459	772,453,617	7,479,584	8,245,028	8,502,929	8,738,010	8,953,190
Net cash inflow from operating activities (A-B)	(874,991,339)	(1,966,004,937)	266,479,420	(815,678,586)	417,107,119	353,268,999	263,903,841
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	44,339,219	11,760,000	61,167,270	84,719,870	81,227,672	70,430,680	55,195,079
C.1 PURCHASES OF NONFINANCIAL ASSETS	44,339,219	11,760,000	61,167,270	84,719,870	81,227,672	70,430,680	55,195,079
Fixed assets	39,373,589	11,760,000	61,167,270	84,719,870	81,227,672	70,430,680	55,195,079
Buildings and structures	36,497,219	-	41,880,248	72,959,870	69,099,823	57,967,532	42,425,018
Machinery and equipment	2,876,370	11,760,000	19,287,022	11,760,000	12,127,849	12,463,148	12,770,062
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	4,965,630	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	11,760,000	61,167,270	84,719,870	81,227,672	70,430,680	55,195,079
CASH SURPLUS/DEFICIT (A-B-C)	(919,330,558)	(1,977,764,937)	205,312,150	(900,398,456)	335,879,447	282,838,320	208,708,761
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	173,567,671	-	202,571,416	351,341,268	332,979,307	279,857,999	205,655,048
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(173,567,671)	-	(197,695,295)	351,341,268	(327,436,042)	(279,857,999)	(205,655,048)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,092,898,229)	(1,977,764,937)	7,616,855	(549,057,188)	8,443,405	2,980,321	3,053,713
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(1,092,898,229)	(1,977,764,937)	7,616,855	(549,057,188)	8,443,405	2,980,321	3,053,713
Expenditure by Province	1,095,557,208	1,977,764,937	1,227,981,229	1,691,927,900	1,708,029,837	1,677,064,101	1,616,632,124
Total by Province (Expenditure)	1,095,557,208	1,977,764,937	1,227,981,229	1,691,927,900	1,708,029,837	1,677,064,101	1,616,632,124
01 Kabul	25,042,654	-	24,487,734	34,668,191	34,720,897	33,490,052	31,464,326
02 Kapisa	14,879,520	-	19,773,528	29,483,386	29,095,546	27,118,076	24,166,348
03 Parwan	19,587,952	-	17,280,571	25,016,358	24,894,135	23,661,239	21,744,291
04 Maidan Wardak	13,163,303	-	13,493,645	17,960,012	18,319,510	18,396,446	18,290,587
05 Logar	12,603,863	-	12,929,698	17,512,063	17,769,067	17,642,895	17,274,015
06 Nangarhar	27,101,151	-	32,994,101	48,036,578	47,724,491	45,190,596	41,289,827
07 Laghman	15,232,877	-	24,427,810	32,743,147	33,327,545	33,315,064	32,920,379
08 Panjshir	22,894,780	-	12,364,310	15,878,141	16,374,804	16,827,518	17,241,908
09 Baghlan	15,337,594	-	14,624,810	20,643,914	20,693,012	19,998,182	18,842,233
10 Bamyan	13,476,889	-	16,416,671	23,151,685	23,213,031	22,447,309	21,168,786
11 Ghazni	15,361,010	-	19,454,284	26,700,796	26,985,820	26,563,640	25,697,757
12 Paktika	38,365,676	-	11,577,837	14,868,159	15,333,230	15,757,148	16,145,179
13 Paktia	11,231,875	-	30,828,635	49,517,639	47,886,867	42,458,920	34,719,555
14 Khost	15,273,864	-	19,939,663	29,236,857	28,988,595	27,320,931	24,781,137
15 Kunar	16,354,644	-	16,868,988	21,663,010	22,340,621	22,958,272	23,523,637
16 Nuristan	15,076,769	-	10,023,511	12,872,106	13,274,741	13,641,748	13,977,686
17 Badakhshan	19,392,647	-	21,304,492	28,319,020	28,897,369	29,043,416	28,909,163
18 Takhar	25,613,213	-	57,226,215	92,095,156	89,016,813	78,824,098	64,301,233
19 Kunduz	19,211,231	-	19,351,203	30,331,364	29,524,755	26,613,592	22,419,163
20 Samangan	18,820,292	-	20,766,497	30,255,237	30,052,740	28,444,036	25,970,334

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	29,177,209	-	33,858,696	45,993,238	46,627,286	46,207,850	45,122,749
22 Sar-e Pol	17,940,331	-	12,868,198	18,484,770	18,435,366	17,612,365	16,312,111
23 Ghor	15,611,352	-	18,428,435	25,948,272	26,028,843	25,196,043	23,796,642
24 Daykundi	12,765,098	-	11,259,049	15,381,637	15,567,194	15,369,942	14,931,808
25 Urozgan	12,089,730	-	6,834,454	8,776,748	9,051,281	9,301,522	9,530,579
26 Zabul	10,838,101	-	15,584,722	23,832,653	23,355,017	21,403,488	18,551,284
27 Kandahar	21,898,423	-	28,473,837	38,648,933	39,190,690	38,857,496	37,971,106
28 Jawzjan	16,601,082	-	14,916,513	20,789,224	20,916,305	20,383,591	19,440,032
29 Faryab	17,789,264	-	23,059,213	32,013,484	32,245,849	31,504,403	30,155,575
30 Helmand	12,290,331	-	11,442,895	15,316,886	15,596,773	15,604,942	15,438,809
31 Badghis	12,396,419	-	13,618,814	17,489,163	18,036,218	18,534,866	18,991,301
32 Herat	32,577,872	-	29,053,246	44,603,230	43,662,505	39,909,469	34,438,528
33 Farah	13,511,478	-	14,589,608	20,160,297	20,334,682	19,928,108	19,158,378
34 Nimruz	12,568,499	-	14,261,279	19,669,213	19,850,480	19,477,750	18,758,382
90 Central Ministries	483,480,215	1,977,764,937	561,259,323	739,792,993	756,838,982	764,821,974	766,818,135
95 Offshore Payments	-	-	2,338,742	4,074,338	3,858,779	3,237,113	2,369,164
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,095,557,208**	**1,977,764,937**	**1,227,981,229**	**1,691,927,900**	**1,708,029,837**	**1,677,064,101**	**1,616,632,124**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,095,557,208**	**1,977,764,937**	**1,227,981,229**	**1,691,927,900**	**1,708,029,837**	**1,677,064,101**	**1,616,632,124**
1 General Fund	878,801,614	1,218,075,320	*976,919,714*	*1,254,551,900*	*1,293,793,845*	*1,329,563,383*	*1,362,304,854*
2 Discretionary Development Fund	216,755,594	759,689,617	*251,061,515*	*437,376,000*	*414,235,992*	*347,500,718*	*254,327,270*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,095,557,208**	**1,977,764,937**	**1,227,981,229**	**1,691,927,900**	**1,708,029,837**	**1,677,064,101**	**1,616,632,124**
10 Recurrent Budget	878,801,614	1,218,075,320	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	216,755,594	-	*976,919,714*	*1,254,551,900*	*1,293,793,845*	*1,329,563,383*	*1,362,304,854*
25 Developemnt Budget Financing	-	-	*251,061,515*	*437,376,000*	*414,235,992*	*347,500,718*	*254,327,270*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	759,689,617	-	-	-	-	-
Expenditure by Function	**1,095,557,208**	**1,977,764,937**	**1,227,981,229**	**1,691,927,900**	**1,708,029,837**	**1,677,064,101**	**1,616,632,124**
01 General public services	**(601,314)**	**-**	**5,076,130**	**9,909,233**	**9,133,278**	**7,079,899**	**4,254,030**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 601,314**	**-**	**5,076,130**	**9,909,233**	**9,133,278**	**7,079,899**	**4,254,030**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	1,096,158,522	1,977,764,937	1,222,907,514	1,682,021,767	1,698,899,756	1,669,987,488	1,612,381,461
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	1,096,158,522	1,617,548,214	1,222,907,514	1,682,021,767	1,698,899,756	1,669,987,488	1,612,381,461
08.5 R&D Recreation, culture and religion	-	360,216,723	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(2,414)	(3,100)	(3,197)	(3,286)	(3,367)
Expenditure by Project	1,095,557,208	1,977,764,937	1,227,981,229	1,691,927,900	1,708,029,837	1,677,064,101	1,616,632,124
Code 0	879,402,928	1,218,075,320	979,247,814	1,254,551,900	1,293,793,845	1,329,563,383	1,362,304,854
Code 1	-	-	-	-	-	-	-
Code 2	216,755,594	759,689,617	251,061,515	410,040,000	388,346,242	325,781,924	238,431,816
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(601,314)	-	(2,328,100)	-	-	-	-
Other	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**2,658,979**	**-**	**2,740,734**	**2,812,177**	**2,900,141**	**2,980,321**	**3,053,713**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,603,652	-	2,017,360	2,069,947	2,134,694	2,193,712	2,247,734
14 Miscellaneous Revenue	1,055,327	-	723,373	742,230	765,446	786,609	805,979
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,095,557,208**	**1,977,764,937**	**1,227,981,229**	**1,691,927,900**	**1,708,029,837**	**1,677,064,101**	**1,616,632,124**
21 Wages and Salaries Expenditure	624,897,054	961,315,320	726,487,550	987,991,900	1,018,895,942	1,047,065,373	1,072,850,124
22 Use of Goods and Services	253,211,660	1,004,689,617	240,193,053	270,562,428	277,698,549	282,558,310	285,850,273
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	217,448,494	11,760,000	261,300,626	433,373,572	411,435,346	347,440,419	257,931,727
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(3,713,006)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,031,679	-	-	-	-	-	-
42 Other Liabilities	(6,744,685)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	562,418,033	-	1,917,868,263	1,627,486,361	2,186,071,912	2,191,413,015	2,173,690,456
Taxes	2,916	-	755,403	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	631,352,560	308,210,000	825,529,048	793,255,201	741,101,983
Appropriations from Government (Eliminated from total)	-	-	631,352,560	308,210,000	825,529,048	793,255,201	741,101,983
Other receipts	562,415,117	-	1,285,760,300	1,319,276,361	1,360,542,865	1,398,157,814	1,432,588,473
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,020,236,145	922,088,195	586,446,754	731,427,709	734,435,645	712,545,720	675,192,416
Compensation of employees	341,965,488	296,764,580	213,041,355	302,820,000	312,292,104	320,926,048	328,829,087
Purchases of goods and services	665,352,619	125,520,840	346,494,564	407,646,328	400,526,496	369,404,980	323,601,583
Travel	23,913,071	16,209,840	29,493,247	27,213,416	27,452,952	26,913,049	25,885,793
Food	1,854,735	1,500,000	547,293	426,298	439,632	451,787	462,912
Contracted Services	156,684,741	3,170,000	123,580,514	226,970,515	215,215,240	181,127,922	133,495,216
Repairs and Maintenance	24,235,469	16,255,000	14,380,895	11,201,563	11,551,944	11,871,320	12,163,660
Utilities	31,958,847	53,362,000	27,226,488	21,207,249	21,870,605	22,475,262	23,028,731
Fuel	415,733,816	20,276,000	144,816,062	113,913,543	117,316,105	120,218,490	122,735,208
Tools and Materials	10,971,940	14,748,000	6,450,065	6,713,745	6,680,018	6,347,151	5,830,063
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	12,918,038	499,802,775	26,910,835	20,961,381	21,617,046	22,214,693	22,761,746
Net cash inflow from operating activities (A-B)	(457,818,112)	(922,088,195)	1,331,421,510	896,058,652	1,451,636,267	1,478,867,295	1,498,498,040
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	33,630,107	19,600,000	18,928,285	49,056,531	48,111,172	44,175,496	38,411,946
C.1 PURCHASES OF NONFINANCIAL ASSETS	33,630,107	19,600,000	18,928,285	49,056,531	48,111,172	44,175,496	38,411,946
Fixed assets	33,630,107	19,600,000	18,928,285	49,056,531	48,111,172	44,175,496	38,411,946
Buildings and structures	15,133,893	-	15,746,291	29,456,531	27,898,091	23,403,584	17,128,510
Machinery and equipment	18,496,214	19,600,000	3,181,993	19,600,000	20,213,081	20,771,913	21,283,436
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	19,600,000	18,928,285	49,056,531	48,111,172	44,175,496	38,411,946
CASH SURPLUS/DEFICIT (A-B-C)	(491,448,219)	(941,688,195)	1,312,493,225	847,002,120	1,403,525,095	1,434,691,799	1,460,086,094
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	51,126,210	-	25,977,522	45,165,760	42,982,230	36,533,985	27,497,621
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(51,126,210)	-	(19,693,639)	45,165,760	(37,934,487)	(36,533,985)	(27,497,621)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(542,574,429)	(941,688,195)	1,292,799,586	892,167,880	1,365,590,608	1,398,157,814	1,432,588,473
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(542,574,429)	(941,688,195)	1,292,799,586	892,167,880	1,365,590,608	1,398,157,814	1,432,588,473
Expenditure by Province	1,104,992,462	941,688,195	631,352,560	825,650,000	825,529,048	793,255,201	741,101,983
Total by Province (Expenditure)	1,104,992,462	941,688,195	631,352,560	825,650,000	825,529,048	793,255,201	741,101,983
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	2,500,907	-	2,238,186	2,482,077	2,559,716	2,630,484	2,695,262
04 Maidan Wardak	2,476,943	-	2,670,836	2,961,873	3,054,520	3,138,968	3,216,267
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	7,280,953	-	6,827,552	7,571,540	7,808,375	8,024,253	8,221,857
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	2,245,754	-	2,011,813	2,231,038	2,300,824	2,364,435	2,422,661
11 Ghazni	3,203,619	-	3,343,438	3,707,768	3,823,746	3,929,461	4,026,227
12 Paktika	-	-	-	-	-	-	-
13 Paktia	5,103,193	-	17,367,909	28,191,493	27,226,830	24,058,649	19,549,552
14 Khost	2,070,862	-	2,398,581	2,659,950	2,743,153	2,818,993	2,888,412
15 Kunar	2,261,472	-	2,321,239	2,574,181	2,654,700	2,728,095	2,795,276
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	2,724,306	-	2,451,404	2,718,530	2,803,565	2,881,075	2,952,023
18 Takhar	-	-	1,237,736	2,315,428	2,192,927	1,839,637	1,346,385
19 Kunduz	5,606,909	-	5,952,885	6,601,563	6,808,057	6,996,280	7,168,568
20 Samangan	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	9,012,200	-	6,515,370	7,225,341	7,451,347	7,657,354	7,845,922
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	2,537,233	-	2,053,900	2,277,711	2,348,957	2,413,899	2,473,343
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	4,775,728	-	4,627,791	5,132,074	5,292,604	5,438,929	5,572,866
28 Jawzjan	2,669,835	-	6,912,276	10,924,056	10,592,052	9,454,310	7,825,783
29 Faryab	3,179,509	-	3,932,790	4,361,340	4,497,761	4,622,111	4,735,934
30 Helmand	2,435,992	-	2,801,286	3,106,538	3,203,710	3,292,283	3,373,358
31 Badghis	2,136,114	-	2,207,253	2,447,774	2,524,340	2,594,130	2,658,012
32 Herat	6,784,352	-	5,501,035	6,100,475	6,291,295	6,465,231	6,624,442
33 Farah	2,102,870	-	2,126,135	2,357,817	2,431,569	2,498,795	2,560,329
34 Nimruz	2,756,424	-	2,279,975	2,528,421	2,607,509	2,679,599	2,745,586
90 Central Ministries	887,883,611	941,688,195	505,887,066	673,380,308	671,211,527	640,436,683	592,021,655
95 Offshore Payments	143,243,676	-	37,686,103	41,792,703	43,099,964	44,291,549	45,382,261
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,104,992,462**	**941,688,195**	**631,352,560**	**825,650,000**	**825,529,048**	**793,255,201**	**741,101,983**

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,104,992,462**	**941,688,195**	**631,352,560**	**825,650,000**	**825,529,048**	**793,255,201**	**741,101,983**
1 General Fund	919,429,382	508,109,420	*466,595,740*	*517,440,000*	*533,625,342*	*548,378,490*	*561,882,712*
2 Discretionary Development Fund	88,609,640	274,073,550	*149,486,942*	*279,644,693*	*264,849,687*	*222,181,216*	*162,608,994*
3 & 4 Development Budget Grants	96,953,440	159,505,225	*15,269,878*	*28,565,307*	*27,054,018*	*22,695,495*	*16,610,277*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,104,992,462**	**941,688,195**	**631,352,560**	**825,650,000**	**825,529,048**	**793,255,201**	**741,101,983**
10 Recurrent Budget	919,429,382	508,109,420	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	88,609,640	-	*466,595,740*	*517,440,000*	*533,625,342*	*548,378,490*	*561,882,712*
25 Developemnt Budget Financing	-	-	*149,486,942*	*279,644,693*	*264,849,687*	*222,181,216*	*162,608,994*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	96,953,440	-	-	-	-	-	-
35 Asian Development Bank	-	-	*15,269,878*	*28,565,307*	*27,054,018*	*22,695,495*	*16,610,277*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	433,578,775	-	-	-	-	-
Expenditure by Function	**1,104,992,462**	**941,688,195**	**631,352,560**	**825,650,000**	**825,529,048**	**793,255,201**	**741,101,983**
01 General public services	**(3,358,745)**	**-**	**(491,154)**	**(544,674)**	**(561,711)**	**(577,241)**	**(591,456)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 3,358,745**	**-**	**- 491,154**	**- 544,674**	**- 561,711**	**- 577,241**	**- 591,456**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	1,108,351,207	941,688,195	604,582,227	775,702,730	778,208,144	753,520,529	711,961,572
04.1 General economic, commercial and labour affairs	1,108,351,207	941,688,195	604,582,227	775,702,730	778,208,144	753,520,529	711,961,572
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	27,261,487	50,491,944	47,882,615	40,311,914	29,731,866
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	27,261,487	50,491,944	47,882,615	40,311,914	29,731,866
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,104,992,462	941,688,195	631,352,560	825,650,000	825,529,048	793,255,201	741,101,983
Code 0	922,788,127	508,109,420	467,086,894	517,440,000	533,625,342	548,378,490	561,882,712
Code 1	-	-	-	-	-	-	-
Code 2	185,563,080	433,578,775	164,756,820	294,810,000	279,212,651	234,230,243	171,427,382
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(3,358,745)	-	(491,154)	-	-	-	-
Other	-	-	-	13,400,000	12,691,054	10,646,468	7,791,889

1. Organisation	25 Ministry of Commerce						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**562,418,033**	**-**	**1,286,515,703**	**1,319,276,361**	**1,360,542,865**	**1,398,157,814**	**1,432,588,473**
11 Tax Revenue	2,916	-	755,403	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	532,716,859	-	1,209,289,454	1,240,812,141	1,279,624,311	1,315,002,104	1,347,384,993
14 Miscellaneous Revenue	29,698,258	-	76,470,846	78,464,220	80,918,553	83,155,710	85,203,480
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,104,992,462**	**941,688,195**	**631,352,560**	**825,650,000**	**825,529,048**	**793,255,201**	**741,101,983**
21 Wages and Salaries Expenditure	341,965,488	296,764,580	213,041,355	302,820,000	312,292,104	320,926,048	328,829,087
22 Use of Goods and Services	729,396,867	625,323,615	382,142,637	441,522,130	434,580,736	402,529,564	355,107,303
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	33,630,107	19,600,000	36,168,569	81,307,870	78,656,207	69,799,589	57,165,593
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**29,197,038**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	10,350,138	-	-	-	-	-	-
42 Other Liabilities	18,846,900	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	6,887,161,067	-	63,504,979,225	8,476,175,032	70,531,116,073	72,276,140,019	73,789,328,820
Taxes	1,037,946,860	-	136,981,187	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	56,224,513,048	1,146,479,999	62,972,150,739	64,508,191,858	65,830,089,251
Appropriations from Government (Eliminated from total)	-	-	56,224,513,048	1,146,479,999	62,972,150,739	64,508,191,858	65,830,089,251
Other receipts	5,849,214,207	-	7,143,484,990	7,329,695,033	7,558,965,334	7,767,948,160	7,959,239,569
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	58,931,100,449	53,208,992,725	55,750,879,617	54,912,874,740	56,558,916,320	57,970,532,541	59,200,240,552
Compensation of employees	42,163,049,141	43,481,999,414	47,477,065,916	45,287,330,279	46,703,902,153	47,995,125,629	49,177,040,721
Purchases of goods and services	15,276,294,646	8,837,289,560	6,763,206,833	9,544,638,695	9,771,654,409	9,889,905,399	9,935,804,722
Travel	305,660,179	394,250,000	293,692,309	410,172,587	423,002,643	434,697,403	445,402,145
Food	1,187,251,292	1,229,159,000	1,048,655,121	1,464,558,558	1,510,369,438	1,552,126,644	1,590,348,899
Contracted Services	569,713,616	703,010,000	928,116,634	1,393,524,590	1,366,867,875	1,255,494,207	1,092,333,263
Repairs and Maintenance	2,032,187,966	1,652,557,000	134,394,069	187,695,630	193,566,683	198,918,224	203,816,731
Utilities	1,941,283,555	1,857,811,560	779,931,501	1,089,257,404	1,123,328,995	1,154,385,688	1,182,813,281
Fuel	8,910,150,893	1,777,502,000	3,426,309,903	4,785,303,894	4,934,916,352	5,071,203,041	5,195,891,239
Tools and Materials	330,047,145	1,223,000,000	152,107,296	214,126,033	219,602,423	223,080,192	225,199,165
Interest	-	-	-	-	-	-	-
Subsidies	1,400,000,000	-	1,452,752,708	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	91,756,662	889,703,751	57,854,162	80,905,766	83,359,759	85,501,514	87,395,109
Net cash inflow from operating activities (A-B)	(52,043,939,382)	(53,208,992,725)	7,754,099,608	(46,436,699,708)	13,972,199,753	14,305,607,477	14,589,088,268
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,481,524,527	4,313,637,600	449,723,136	5,968,948,704	6,131,256,870	6,248,958,796	6,335,434,634
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,481,524,527	4,313,637,600	449,723,136	5,968,948,704	6,131,256,870	6,248,958,796	6,335,434,634
Fixed assets	1,436,410,722	4,235,637,600	319,037,680	3,183,088,283	3,258,255,708	3,296,527,728	3,310,297,791
Buildings and structures	822,865,477	1,530,151,600	235,477,805	1,420,713,202	1,440,881,577	1,429,179,211	1,397,316,509
Machinery and equipment	613,545,245	2,705,486,000	83,559,875	1,762,375,080	1,817,374,131	1,867,348,517	1,912,981,281
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	45,113,805	78,000,000	130,685,457	2,785,860,421	2,873,001,162	2,952,431,068	3,025,136,843

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,313,637,600	449,723,136	5,968,948,704	6,131,256,870	6,248,958,796	6,335,434,634
CASH SURPLUS/DEFICIT (A-B-C)	(53,525,463,908)	(57,522,630,325)	7,304,376,471	(52,405,648,411)	7,840,942,883	8,056,648,682	8,253,653,634
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	(2,260,983)	-	24,174,491	274,185,918	282,257,112	288,987,814	294,708,432
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	2,260,983	-	16,582,352	274,185,918	270,889,094	(288,987,814)	(294,708,432)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(53,523,202,925)	(57,522,630,325)	7,320,958,823	(52,131,462,494)	8,111,831,977	7,767,660,868	7,958,945,202
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(53,523,202,925)	(57,522,630,325)	7,320,958,823	(52,131,462,494)	8,111,831,977	7,767,660,868	7,958,945,202
Expenditure by Province	60,410,363,992	57,522,630,325	56,224,513,048	61,155,738,278	62,972,150,739	64,508,191,858	65,830,089,251
Total by Province (Expenditure)	60,410,363,992	57,522,630,325	56,224,513,048	61,155,738,278	62,972,150,739	64,508,191,858	65,830,089,251
01 Kabul	3,802,663,271	-	4,146,826,066	4,628,576,454	4,734,796,802	4,783,819,600	4,795,089,345
02 Kapisa	495,407,783	-	491,411,424	531,343,841	547,964,091	563,113,663	576,980,749
03 Parwan	725,235,151	-	620,001,675	670,383,421	691,352,781	710,466,621	727,962,382
04 Maidan Wardak	843,829,969	-	819,373,418	885,956,244	913,668,646	938,928,856	962,050,667
05 Logar	446,669,906	-	468,845,546	506,944,246	522,801,285	537,255,179	550,485,481
06 Nangarhar	3,133,372,856	-	3,356,238,059	3,628,968,185	3,742,481,042	3,845,949,471	3,940,658,791
07 Laghman	505,840,730	-	523,326,177	565,852,009	583,551,662	599,685,124	614,452,809
08 Panjshir	306,228,423	-	261,464,447	282,711,221	291,554,329	299,614,936	306,993,173
09 Baghlan	931,772,620	-	1,005,382,060	1,087,080,072	1,121,083,557	1,152,078,171	1,180,448,939
10 Bamyan	391,906,311	-	308,795,477	333,888,402	344,332,315	353,852,076	362,565,942
11 Ghazni	1,353,600,391	-	1,126,312,075	1,217,836,940	1,255,930,454	1,290,653,182	1,322,436,461
12 Paktika	958,086,789	-	1,029,989,306	1,113,686,919	1,148,522,657	1,180,275,880	1,209,341,037
13 Paktia	2,360,267,530	-	2,331,284,029	2,520,725,713	2,599,573,133	2,671,443,570	2,737,229,823
14 Khost	725,582,081	-	735,434,167	795,196,035	820,069,489	842,741,962	863,495,100
15 Kunar	802,593,482	-	915,424,551	989,812,556	1,020,773,547	1,048,994,888	1,074,827,155
16 Nuristan	651,816,781	-	718,388,019	776,764,705	801,061,634	823,208,597	843,480,711
17 Badakhshan	1,167,907,499	-	1,389,737,822	1,572,766,269	1,603,292,041	1,607,973,797	1,595,989,415
18 Takhar	608,164,091	-	628,216,163	679,265,424	700,512,609	719,879,691	737,607,256
19 Kunduz	2,507,174,882	-	2,242,403,311	2,424,622,489	2,500,463,833	2,569,594,194	2,632,872,332
20 Samangan	302,069,581	-	326,951,055	353,519,314	364,577,275	374,656,748	383,882,945

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,086,653,668	-	1,935,258,352	2,092,518,727	2,157,971,982	2,217,633,465	2,272,244,312
22 Sar-e Pol	502,331,650	-	430,283,451	465,248,569	479,801,382	493,066,458	505,208,581
23 Ghor	481,424,237	-	438,383,446	474,006,775	488,833,541	502,348,329	514,719,024
24 Daykundi	328,177,741	-	361,210,264	390,562,449	402,779,106	413,914,746	424,107,699
25 Urozgan	1,024,938,245	-	882,169,513	953,855,191	983,691,448	1,010,887,581	1,035,781,427
26 Zabul	883,717,567	-	1,042,510,640	1,127,225,744	1,162,484,972	1,194,624,211	1,224,042,707
27 Kandahar	4,025,790,643	-	4,374,755,862	4,730,251,419	4,878,212,032	5,013,080,032	5,136,530,796
28 Jawzjan	519,218,775	-	485,450,474	524,898,500	541,317,142	556,282,945	569,981,820
29 Faryab	918,437,541	-	821,862,619	888,647,720	916,444,310	941,781,260	964,973,312
30 Helmand	2,795,198,375	-	2,837,580,689	3,068,164,375	3,164,135,485	3,251,614,385	3,331,687,769
31 Badghis	570,893,645	-	604,171,359	653,266,724	673,700,679	692,326,491	709,375,538
32 Herat	2,430,718,191	-	2,288,270,341	2,474,216,703	2,551,609,338	2,622,153,719	2,686,726,173
33 Farah	791,702,199	-	823,391,881	890,301,250	918,149,563	943,533,657	966,768,864
34 Nimruz	474,624,549	-	420,549,548	471,044,598	481,431,783	485,511,436	485,457,598
90 Central Ministries	19,556,346,840	57,522,630,325	15,032,859,762	16,385,629,074	16,863,224,796	17,255,246,936	17,583,633,119
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**60,410,363,992**	**57,522,630,325**	**56,224,513,048**	**61,155,738,278**	**62,972,150,739**	**64,508,191,858**	**65,830,089,251**

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**60,410,363,992**	**57,522,630,325**	**56,224,513,048**	**61,155,738,278**	**62,972,150,739**	**64,508,191,858**	**65,830,089,251**
1 General Fund	60,079,081,606	56,869,135,574	*55,499,344,783*	*60,009,258,279*	*61,886,326,919*	*63,597,299,118*	*65,163,429,151*
2 Discretionary Development Fund	313,592,212	650,605,644	*725,168,265*	*1,146,479,999*	*1,085,823,820*	*910,892,741*	*666,660,101*
3 & 4 Development Budget Grants	17,690,174	2,889,107	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**60,410,363,992**	**57,522,630,325**	**56,224,513,048**	**61,155,738,278**	**62,972,150,739**	**64,508,191,858**	**65,830,089,251**
10 Recurrent Budget	60,079,081,606	56,869,135,574	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	313,592,212	-	*55,499,344,783*	*60,009,258,279*	*61,886,326,919*	*63,597,299,118*	*65,163,429,151*
25 Developemnt Budget Financing	-	-	*725,168,265*	*1,146,479,999*	*1,085,823,820*	*910,892,741*	*666,660,101*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	17,690,174	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	653,494,751	-	-	-	-	-
Expenditure by Function	**60,410,363,992**	**57,522,630,325**	**56,224,513,048**	**61,155,738,278**	**62,972,150,739**	**64,508,191,858**	**65,830,089,251**
01 General public services	**(74,153,886)**	**-**	**(34,266,791)**	**(37,051,333)**	**(38,210,285)**	**(39,266,686)**	**(40,233,657)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 74,153,886**	**-**	**- 34,266,791**	**- 37,051,333**	**- 38,210,285**	**- 39,266,686**	**- 40,233,657**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	60,362,889,133	57,522,630,325	56,170,462,836	61,056,071,630	62,880,346,262	64,437,164,170	65,787,647,762
03.1 Police services	59,003,973,587	57,522,630,325	54,691,658,568	59,457,098,749	61,231,358,068	62,742,586,374	64,051,339,748
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	1,358,915,546	-	1,478,804,267	1,598,972,881	1,648,988,194	1,694,577,795	1,736,308,014
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	75,158,912	118,819,566	112,534,253	94,406,811	69,097,747
04.1 General economic, commercial and labour affairs	-	-	75,158,912	118,819,566	112,534,253	94,406,811	69,097,747
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	121,628,745	-	5,848,705	6,323,975	6,521,786	6,702,094	6,867,138
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	121,628,745	-	5,848,705	6,323,975	6,521,786	6,702,094	6,867,138
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	7,346,228	11,614,275	10,999,805	9,227,687	6,753,518
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	7,346,228	11,614,275	10,999,805	9,227,687	6,753,518
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(36,842)	(39,836)	(41,082)	(42,217)	(43,257)
Expenditure by Project	60,410,363,992	57,522,630,325	56,224,513,048	61,155,738,278	62,972,150,739	64,508,191,858	65,830,089,251
Code 0	60,153,235,492	56,869,135,574	55,533,611,574	60,009,258,279	61,886,326,919	63,597,299,118	65,163,429,151
Code 1	-	-	-	-	-	-	-
Code 2	331,282,386	653,494,751	725,168,265	420,139,999	397,911,886	333,806,499	244,304,806
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(74,153,886)	-	(34,266,791)	-	-	-	-
Other	-	-	-	726,340,000	687,911,934	577,086,241	422,355,294

1. Organisation	26 Ministry of Interior						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**6,887,161,067**	**-**	**7,280,730,374**	**7,329,966,117**	**7,559,244,897**	**7,768,235,452**	**7,959,533,935**
11 Tax Revenue	1,037,946,860	-	136,957,869	-	-	-	-
12 Customs Duty and Fees	-	-	23,318	-	-	-	-
13 Non Tax Revenue	5,733,890,515	-	6,977,211,831	7,159,087,612	7,383,021,372	7,587,139,874	7,773,978,745
14 Miscellaneous Revenue	115,323,692	-	166,273,159	170,607,421	175,943,961	180,808,287	185,260,823
15 Sale of Non-Current Assets	-	-	264,197	271,084	279,563	287,292	294,367
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**60,410,363,992**	**57,522,630,325**	**56,224,513,048**	**61,155,738,278**	**62,972,150,739**	**64,508,191,858**	**65,830,089,251**
21 Wages and Salaries Expenditure	42,163,049,141	43,481,999,414	47,477,065,916	45,287,330,279	46,703,902,153	47,995,125,629	49,177,040,721
22 Use of Goods and Services	15,365,108,325	9,726,993,311	6,832,932,465	9,642,824,148	9,872,329,111	9,992,127,698	10,038,936,460
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	1,400,000,000	-	1,452,752,708	-	-	-	-
25 Acquisition of Assets	1,482,206,527	4,313,637,600	461,761,960	6,225,583,851	6,395,919,475	6,520,938,532	6,614,112,070
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**241,183,590**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	237,791,330	-	-	-	-	-	-
42 Other Liabilities	3,392,260	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	27 Ministry of Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	75,948,734	-	36,169,930,506	4,813,355,852	41,466,099,342	41,775,333,982	41,714,818,186
Taxes	40,600	-	399,650	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	36,042,602,360	4,683,118,697	41,331,788,414	41,637,309,758	41,573,395,014
Appropriations from Government (Eliminated from total)	-	-	36,042,602,360	4,683,118,697	41,331,788,414	41,637,309,758	41,573,395,014
Other receipts	75,908,134	-	126,928,496	130,237,155	134,310,928	138,024,224	141,423,172
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	33,615,878,402	46,000,195,857	32,595,539,070	37,531,398,062	38,546,708,367	39,275,505,248	39,804,342,759
Compensation of employees	29,360,456,819	30,260,929,608	28,676,581,121	32,628,743,479	33,649,359,179	34,579,663,512	35,431,213,032
Purchases of goods and services	3,916,856,787	2,541,173,382	3,631,285,914	4,412,551,443	4,394,672,927	4,185,122,627	3,857,451,339
Travel	154,349,139	210,106,001	148,088,408	256,255,384	263,121,894	267,956,432	271,380,346
Food	735,302,388	792,675,000	276,926,800	510,678,459	526,652,303	541,212,667	554,540,425
Contracted Services	2,026,565,069	85,999,878	2,095,400,202	1,801,404,644	1,716,947,690	1,465,424,753	1,112,490,580
Repairs and Maintenance	324,452,846	623,370,001	266,076,071	490,668,718	506,016,664	520,006,514	532,812,055
Utilities	201,025,306	250,000,001	198,553,561	366,151,007	377,604,082	388,043,708	397,599,568
Fuel	144,236,478	185,000,000	143,308,946	261,913,410	269,944,773	277,065,645	283,443,226
Tools and Materials	330,925,562	394,022,501	502,931,926	725,479,821	734,385,521	725,412,907	705,185,139
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	338,564,796	13,198,092,867	287,672,035	490,103,140	502,676,261	510,719,110	515,678,387
Net cash inflow from operating activities (A-B)	(33,539,929,668)	(46,000,195,857)	3,574,391,436	(32,718,042,210)	2,919,390,975	2,499,828,734	1,910,475,427
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,880,430,789	68,600,000	2,365,046,466	2,002,941,742	1,903,005,089	1,610,369,374	1,200,819,406
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,880,430,789	68,600,000	2,365,046,466	2,002,941,742	1,903,005,089	1,610,369,374	1,200,819,406
Fixed assets	1,880,430,789	68,600,000	2,345,819,956	1,950,286,578	1,848,702,890	1,554,565,882	1,143,641,712
Buildings and structures	1,823,400,459	-	2,325,629,252	1,929,478,335	1,828,497,028	1,536,462,620	1,128,555,205
Machinery and equipment	57,030,330	68,600,000	20,190,704	20,808,244	20,205,862	18,103,262	15,086,508
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	19,226,510	52,655,164	54,302,199	55,803,492	57,177,694

1. Organisation	27 Ministry of Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	68,600,000	2,365,046,466	2,002,941,742	1,903,005,089	1,610,369,374	1,200,819,406
CASH SURPLUS/DEFICIT (A-B-C)	(35,420,360,457)	(46,068,795,857)	1,209,344,970	(34,720,983,952)	1,016,385,886	889,459,359	709,656,020
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,904,520,689	-	1,082,016,825	926,113,240	882,074,958	751,435,135	568,232,849
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,904,520,689)	-	(1,018,438,992)	926,113,240	(760,577,612)	(751,435,135)	(568,232,849)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(37,324,881,146)	(46,068,795,857)	190,905,978	(33,794,870,712)	255,808,274	138,024,224	141,423,172
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(37,324,881,146)	(46,068,795,857)	190,905,978	(33,794,870,712)	255,808,274	138,024,224	141,423,172
Expenditure by Province	37,400,829,880	46,068,795,857	36,042,602,360	40,460,453,044	41,331,788,414	41,637,309,758	41,573,395,014
Total by Province (Expenditure)	37,400,829,880	46,068,795,857	36,042,602,360	40,460,453,044	41,331,788,414	41,637,309,758	41,573,395,014
01 Kabul	1,166,869,777	-	1,084,560,739	1,195,888,847	1,217,167,985	1,216,572,301	1,201,972,432
02 Kapisa	647,016,764	-	686,328,113	771,261,227	788,037,987	794,221,698	793,478,494
03 Parwan	1,171,422,795	-	1,105,976,317	1,294,598,678	1,333,465,927	1,366,876,685	1,396,040,909
04 Maidan Wardak	937,441,638	-	757,919,991	844,815,385	861,765,359	865,469,688	860,602,953
05 Logar	629,261,022	-	542,855,929	614,764,175	629,115,168	636,148,806	638,335,542
06 Nangarhar	2,277,491,422	-	2,239,103,128	2,614,735,958	2,691,997,517	2,756,811,464	2,812,194,003
07 Laghman	762,003,864	-	709,271,748	819,158,859	841,552,177	857,960,493	870,165,257
08 Panjshir	341,962,005	-	364,468,854	402,286,812	409,530,509	409,514,208	404,846,010
09 Baghlan	1,361,454,259	-	1,376,333,699	1,590,852,314	1,634,599,815	1,667,021,584	1,691,457,962
10 Bamyan	564,014,442	-	480,904,629	559,352,172	575,436,439	588,347,068	598,934,197
11 Ghazni	1,090,641,322	-	938,729,014	1,073,145,519	1,100,263,936	1,116,988,369	1,126,676,841
12 Paktika	497,197,755	-	438,160,448	476,112,834	483,103,795	479,681,314	469,662,642
13 Paktia	617,584,647	-	560,207,099	643,866,553	660,837,283	672,377,829	680,179,620
14 Khost	821,722,143	-	822,735,276	925,437,563	945,751,880	953,567,215	953,197,674
15 Kunar	740,116,494	-	737,261,229	842,568,443	863,807,070	876,823,849	884,279,815
16 Nuristan	307,349,559	-	303,393,020	319,694,060	322,253,643	315,363,782	302,573,299
17 Badakhshan	1,647,225,227	-	1,381,922,246	1,605,352,316	1,651,115,596	1,687,311,289	1,716,563,511
18 Takhar	1,230,008,648	-	1,164,841,865	1,314,277,162	1,343,959,294	1,356,848,923	1,358,688,453
19 Kunduz	1,054,066,771	-	1,097,624,116	1,239,721,287	1,267,984,390	1,280,712,366	1,283,199,607
20 Samangan	425,872,946	-	405,498,023	468,091,056	480,840,838	490,117,196	496,959,532

1. Organisation	27 Ministry of Education						
Budget Type				Consolidated			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,938,671,422	-	1,789,122,412	2,087,569,606	2,148,916,432	2,199,936,467	2,243,193,766
22 Sar-e Pol	500,059,883	-	469,583,730	546,108,791	561,797,102	574,369,484	584,662,942
23 Ghor	879,240,635	-	720,201,213	801,090,461	816,812,441	819,570,618	813,959,576
24 Daykundi	477,183,461	-	516,445,850	551,936,839	558,063,955	549,843,263	532,612,914
25 Urozgan	234,001,538	-	187,599,091	212,620,071	217,618,567	220,126,731	220,982,770
26 Zabul	245,431,358	-	223,295,794	241,349,245	244,617,560	242,289,985	236,428,768
27 Kandahar	896,637,398	-	873,454,552	986,468,105	1,008,944,613	1,019,044,650	1,020,987,031
28 Jawzjan	822,508,971	-	869,858,450	974,244,362	994,762,310	1,001,123,248	998,269,480
29 Faryab	946,924,163	-	1,020,456,588	1,187,425,449	1,221,671,387	1,249,296,761	1,272,059,518
30 Helmand	515,275,429	-	535,664,312	598,743,670	611,103,926	614,476,464	612,013,900
31 Badghis	431,846,971	-	451,757,652	492,609,693	500,211,250	497,462,575	488,143,089
32 Herat	2,243,506,743	-	1,933,985,526	2,260,484,308	2,327,686,859	2,384,598,575	2,433,638,345
33 Farah	484,928,664	-	517,094,415	577,605,199	589,449,677	592,532,346	589,931,184
34 Nimruz	336,004,646	-	328,408,569	350,907,200	354,787,408	349,528,089	338,530,147
90 Central Ministries	8,157,885,098	46,068,795,857	8,407,578,725	8,975,308,828	9,072,758,318	8,934,374,372	8,647,972,834
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**37,400,829,880**	**46,068,795,857**	**36,042,602,360**	**40,460,453,044**	**41,331,788,414**	**41,637,309,758**	**41,573,395,014**

1. Organisation	27 Ministry of Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**37,400,829,880**	**46,068,795,857**	**36,042,602,360**	**40,460,453,044**	**41,331,788,414**	**41,637,309,758**	**41,573,395,014**
1 General Fund	31,567,305,181	33,253,678,990	*30,371,129,206*	*35,777,334,347*	*36,896,436,870*	*37,916,513,208*	*38,850,235,094*
2 Discretionary Development Fund	548,351,375	3,929,070,682	*705,265,510*	*582,360,527*	*551,549,903*	*462,692,744*	*338,633,494*
3 & 4 Development Budget Grants	5,285,173,324	8,886,046,185	*4,966,207,644*	*4,100,758,170*	*3,883,801,641*	*3,258,103,806*	*2,384,526,426*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**37,400,829,880**	**46,068,795,857**	**36,042,602,360**	**40,460,453,044**	**41,331,788,414**	**41,637,309,758**	**41,573,395,014**
10 Recurrent Budget	31,567,305,181	33,253,678,990	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	548,351,375	-	*30,371,129,206*	*35,777,334,347*	*36,896,436,870*	*37,916,513,208*	*38,850,235,094*
25 Developemnt Budget Financing	-	-	*705,265,510*	*582,360,527*	*551,549,903*	*462,692,744*	*338,633,494*
30 ARTF	3,138,644,551	-	-	-	-	-	-
32 World Bank - Others	503,580,886	-	*2,724,867,821*	*2,250,011,433*	*2,130,971,331*	*1,787,662,308*	*1,308,346,286*
35 Asian Development Bank	-	-	*273,454,001*	*225,799,808*	*213,853,543*	*179,400,780*	*131,299,039*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	193,176,972	-	-	-	-	-	-
40 Multi Donor Grants	1,449,770,915	-	*198,032,592*	*163,521,912*	*154,870,549*	*129,920,210*	*95,085,422*
41 Community Livestock and Agriculture Project (CLAP)	-	-	*1,769,853,231*	*1,461,425,018*	*1,384,106,218*	*1,161,120,509*	*849,795,679*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	12,815,116,867	-	-	-	-	-
Expenditure by Function	**37,400,829,880**	**46,068,795,857**	**36,042,602,360**	**40,460,453,044**	**41,331,788,414**	**41,637,309,758**	**41,573,395,014**
01 General public services	**(17,045,143)**	**-**	**(1,911,521)**	**(2,251,781)**	**(2,322,216)**	**(2,386,418)**	**(2,445,185)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 17,045,143**	**-**	**- 1,911,521**	**- 2,251,781**	**- 2,322,216**	**- 2,386,418**	**- 2,445,185**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	27 Ministry of Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	21,542,736	19,026,494	18,368,380	16,214,979	13,151,724
03.1 Police services	-	-	21,542,736	19,026,494	18,368,380	16,214,979	13,151,724
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	27 Ministry of Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	27 Ministry of Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	37,417,873,473	46,068,795,857	36,023,090,053	40,443,818,405	41,315,886,706	41,623,629,647	41,562,840,581
09.1 Pre-Primary and Primary Education	20,066,317,930	32,685,169,611	20,593,375,429	23,180,045,947	23,692,177,273	23,895,043,000	23,895,175,185
09.2 Secondary education	54,233,818	-	81,154,529	87,874,805	89,098,974	88,325,039	86,288,075
09.3 Post-secondary non-tertiary education	1,389,881,728	2,192,041,416	226,364,367	234,473,327	235,456,395	228,479,630	216,558,751
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	2,294,371,591	4,518,268,498	1,987,026,100	2,123,406,167	2,146,941,035	2,115,234,195	2,048,839,762
09.6 Subsidiary services to education	49,428,201	-	33,647,532	39,636,952	40,876,782	42,006,903	43,041,354
09.7 R&D Education	745,899,626	26,800,000	974,510,919	969,879,463	965,072,035	917,124,769	842,609,431
09.8 Education n.e.c.	12,817,740,579	6,646,516,332	12,127,011,176	13,808,501,745	14,146,264,210	14,337,416,111	14,430,328,023
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	1,550	-	(118,909)	(140,075)	(144,456)	(148,450)	(152,106)
Expenditure by Project	37,400,829,880	46,068,795,857	36,042,602,360	40,460,453,044	41,331,788,414	41,637,309,758	41,573,395,014
Code 0	31,584,350,324	33,253,678,990	30,373,040,727	35,777,334,347	36,896,436,870	37,916,513,208	38,850,235,094
Code 1	-	-	-	-	-	-	-
Code 2	5,833,524,699	12,815,116,867	5,671,473,154	3,815,898,697	3,614,013,069	3,031,779,382	2,218,885,120
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(17,045,143)	-	(1,911,521)	-	-	-	-
Other	-	-	-	867,220,000	821,338,474	689,017,168	504,274,800

1. Organisation	27 Ministry of Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**75,948,734**	**-**	**127,328,146**	**130,237,155**	**134,310,928**	**138,024,224**	**141,423,172**
11 Tax Revenue	40,600	-	399,650	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	52,067,947	-	104,655,706	107,383,778	110,742,705	113,804,410	116,606,927
14 Miscellaneous Revenue	23,840,188	-	22,272,790	22,853,378	23,568,223	24,219,814	24,816,245
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**37,400,829,880**	**46,068,795,857**	**36,042,602,360**	**40,460,453,044**	**41,331,788,414**	**41,637,309,758**	**41,573,395,014**
21 Wages and Salaries Expenditure	29,360,456,819	30,260,929,608	28,676,581,121	32,628,743,479	33,649,359,179	34,579,663,512	35,431,213,032
22 Use of Goods and Services	5,918,536,782	15,739,266,249	4,876,377,636	5,725,275,728	5,681,334,144	5,364,820,112	4,880,744,338
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,121,836,279	68,600,000	2,489,643,604	2,106,433,837	2,001,095,091	1,692,826,134	1,261,437,644
3 Financial Assets	**(423,780)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(69,600)	-	-	-	-	-	-
39 Control Accounts	(354,180)	-	-	-	-	-	-
4 Liabilities	**99,034,312**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	48,264,811	-	-	-	-	-	-
42 Other Liabilities	50,769,502	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	176,614,436	-	6,547,014,345	2,418,021,403	8,061,924,236	7,890,939,956	7,572,787,980
Taxes	28,066	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	6,337,741,287	2,203,293,200	7,840,479,410	7,663,372,841	7,339,616,858
Appropriations from Government (Eliminated from total)	-	-	6,337,741,287	2,203,293,200	7,840,479,410	7,663,372,841	7,339,616,858
Other receipts	176,586,370	-	209,273,058	214,728,203	221,444,826	227,567,115	233,171,121
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	6,320,755,378	7,992,992,573	5,333,122,227	6,584,402,725	6,703,015,176	6,702,859,643	6,626,600,152
Compensation of employees	3,158,452,851	3,490,577,720	3,483,346,114	3,797,598,000	3,916,385,539	4,024,661,908	4,123,772,153
Purchases of goods and services	3,139,932,472	1,682,893,000	1,832,407,457	2,755,243,299	2,754,094,578	2,644,792,052	2,468,637,244
Travel	41,839,227	22,340,000	42,649,968	75,878,712	77,976,181	79,545,936	80,742,291
Food	1,127,538,786	1,232,399,000	558,592,270	1,017,969,914	1,049,811,657	1,078,835,816	1,105,402,937
Contracted Services	1,379,345,162	32,245,000	881,938,754	1,031,390,858	977,556,664	821,762,818	604,129,544
Repairs and Maintenance	177,289,160	46,936,000	98,555,860	179,606,676	185,224,710	190,345,620	195,033,020
Utilities	216,811,431	137,052,000	111,965,706	204,044,571	210,427,014	216,244,692	221,569,876
Fuel	89,049,227	131,000,000	72,212,989	131,599,834	135,716,231	139,468,380	142,902,891
Tools and Materials	108,059,479	80,921,000	66,491,911	114,752,735	117,382,123	118,588,791	118,856,684
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	22,370,055	2,819,521,853	17,368,655	31,561,426	32,535,059	33,405,683	34,190,755
Net cash inflow from operating activities (A-B)	(6,144,140,942)	(7,992,992,573)	1,213,892,118	(4,166,381,322)	1,358,909,060	1,188,080,312	946,187,827
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	908,274,440	24,500,000	789,941,375	945,356,005	897,485,643	757,856,511	562,561,906
C.1 PURCHASES OF NONFINANCIAL ASSETS	908,274,440	24,500,000	789,941,375	945,356,005	897,485,643	757,856,511	562,561,906
Fixed assets	908,274,440	24,500,000	789,941,375	945,356,005	897,485,643	757,856,511	562,561,906
Buildings and structures	900,258,923	666,000	788,982,212	919,876,005	871,208,637	730,853,025	534,893,440
Machinery and equipment	8,015,517	23,834,000	959,163	25,480,000	26,277,006	27,003,486	27,668,467
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	24,500,000	789,941,375	945,356,005	897,485,643	757,856,511	562,561,906
CASH SURPLUS/DEFICIT (A-B-C)	(7,052,415,382)	(8,017,492,573)	423,950,744	(5,111,737,327)	461,423,417	430,223,801	383,625,921
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	235,441,692	-	214,677,685	252,772,470	239,978,590	202,656,686	150,454,799
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(235,441,692)	-	(207,124,370)	252,772,470	(225,782,980)	(202,656,686)	(150,454,799)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(7,287,857,073)	(8,017,492,573)	216,826,373	(4,858,964,857)	235,640,437	227,567,115	233,171,121
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(7,287,857,073)	(8,017,492,573)	216,826,373	(4,858,964,857)	235,640,437	227,567,115	233,171,121
Expenditure by Province	7,464,471,509	8,017,492,573	6,337,741,287	7,782,531,200	7,840,479,410	7,663,372,841	7,339,616,858
Total by Province (Expenditure)	7,464,471,509	8,017,492,573	6,337,741,287	7,782,531,200	7,840,479,410	7,663,372,841	7,339,616,858
01 Kabul	251,751,881	-	145,531,912	169,675,960	160,699,008	134,809,678	98,663,904
02 Kapisa	185,644,571	-	149,717,280	185,670,099	189,118,686	189,337,794	187,482,508
03 Parwan	120,348,734	-	97,860,311	122,477,660	126,006,901	128,849,721	131,188,864
04 Maidan Wardak	11,873,720	-	19,390,930	23,066,665	22,394,072	20,052,870	16,694,964
05 Logar	64,131,671	-	69,552,589	81,761,745	78,236,353	67,482,656	52,338,394
06 Nangarhar	535,969,019	-	543,922,495	668,958,647	675,119,089	662,432,691	637,953,864
07 Laghman	63,873,389	-	62,221,387	76,428,732	77,023,869	75,340,629	72,235,172
08 Panjshir	41,793,107	-	32,128,569	39,942,235	40,794,548	41,079,243	40,993,815
09 Baghlan	127,227,151	-	100,488,546	125,062,485	127,882,474	129,099,396	129,261,745
10 Bamyan	159,573,950	-	91,549,461	114,164,355	116,992,493	118,649,509	119,518,864
11 Ghazni	128,328,640	-	72,356,252	90,430,097	92,893,707	94,686,855	96,010,115
12 Paktika	37,847,900	-	38,543,819	47,136,109	47,266,690	45,719,931	43,133,040
13 Paktia	214,569,657	-	116,869,199	146,514,699	151,010,613	155,000,834	158,577,434
14 Khost	243,426,582	-	158,597,675	198,597,537	204,435,517	209,293,204	213,413,671
15 Kunar	89,271,070	-	58,826,798	73,788,497	76,096,575	78,200,418	80,126,161
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	147,676,135	-	131,869,010	161,410,936	162,023,544	157,082,796	148,694,318
18 Takhar	156,018,260	-	109,661,708	136,960,425	140,587,357	143,078,766	144,786,598
19 Kunduz	96,676,368	-	133,152,467	162,559,575	162,696,169	156,686,929	146,874,280
20 Samangan	44,720,694	-	56,957,372	69,388,845	69,278,689	66,351,256	61,684,203

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	340,126,885	-	298,737,803	372,683,549	382,083,775	387,854,221	391,169,146
22 Sar-e Pol	17,292,990	-	16,997,268	21,320,263	21,987,154	22,595,033	23,151,452
23 Ghor	17,784,217	-	18,467,740	23,164,727	23,889,312	24,549,780	25,154,337
24 Daykundi	15,709,693	-	48,889,469	57,712,146	55,508,778	48,531,386	38,651,383
25 Urozgan	15,178,735	-	12,697,492	15,926,905	16,425,093	16,879,198	17,294,860
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	272,085,202	-	223,616,044	277,454,665	282,765,082	283,430,329	281,103,982
28 Jawzjan	133,179,079	-	125,014,074	156,568,715	161,198,884	165,088,067	168,415,121
29 Faryab	151,335,941	-	160,901,133	197,181,267	198,196,120	192,733,686	183,243,172
30 Helmand	45,882,490	-	46,045,350	57,756,282	59,562,878	61,209,614	62,716,946
31 Badghis	26,331,143	-	38,216,293	46,917,924	47,255,495	46,162,454	44,177,202
32 Herat	314,821,763	-	262,602,118	328,705,957	338,227,471	345,964,001	352,383,037
33 Farah	52,387,872	-	98,997,781	117,660,600	114,109,046	101,907,135	84,435,904
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	2,208,592,532	8,017,492,573	2,183,701,983	2,700,016,639	2,741,100,486	2,724,785,843	2,672,056,017
95 Offshore Payments	1,133,040,468	-	613,658,959	715,466,258	677,613,483	568,446,917	416,032,385
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**7,464,471,509**	**8,017,492,573**	**6,337,741,287**	**7,782,531,200**	**7,840,479,410**	**7,663,372,841**	**7,339,616,858**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**7,464,471,509**	**8,017,492,573**	**6,337,741,287**	**7,782,531,200**	**7,840,479,410**	**7,663,372,841**	**7,339,616,858**
1 General Fund	4,915,192,588	5,202,637,720	*4,447,965,781*	*5,579,238,000*	*5,753,754,616*	*5,912,828,755*	*6,058,436,491*
2 Discretionary Development Fund	2,231,729,783	1,786,956,263	*1,213,963,323*	*1,415,362,368*	*1,340,480,579*	*1,124,523,156*	*823,010,972*
3 & 4 Development Budget Grants	317,549,138	1,027,898,590	*675,812,183*	*787,930,832*	*746,244,214*	*626,020,930*	*458,169,395*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**7,464,471,509**	**8,017,492,573**	**6,337,741,287**	**7,782,531,200**	**7,840,479,410**	**7,663,372,841**	**7,339,616,858**
10 Recurrent Budget	4,915,192,588	5,202,637,720	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	2,231,729,783	-	*4,447,965,781*	*5,579,238,000*	*5,753,754,616*	*5,912,828,755*	*6,058,436,491*
25 Developemnt Budget Financing	-	-	*1,213,963,323*	*1,415,362,368*	*1,340,480,579*	*1,124,523,156*	*823,010,972*
30 ARTF	8,015,390	-	-	-	-	-	-
32 World Bank - Others	246,022,251	-	*16,834,843*	*19,627,778*	*18,589,342*	*15,594,516*	*11,413,244*
35 Asian Development Bank	-	-	*444,217,913*	*517,914,590*	*490,513,571*	*411,489,638*	*301,159,194*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	63,511,497	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*214,759,428*	*250,388,464*	*237,141,301*	*198,936,776*	*145,596,957*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	2,814,854,853	-	-	-	-	-
Expenditure by Function	**7,464,471,509**	**8,017,492,573**	**6,337,741,287**	**7,782,531,200**	**7,840,479,410**	**7,663,372,841**	**7,339,616,858**
01 General public services	**(15,791,538)**	**-**	**(3,084,064)**	**(3,868,449)**	**(3,989,452)**	**(4,099,749)**	**(4,200,708)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 15,791,538**	**-**	**- 3,084,064**	**- 3,868,449**	**- 3,989,452**	**- 4,099,749**	**- 4,200,708**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	7,480,263,047	8,017,492,573	6,340,853,934	7,786,435,502	7,844,505,836	7,667,510,586	7,343,856,499
09.1 Pre-Primary and Primary Education	-	-	35,280,156	41,133,207	38,956,995	32,680,849	23,918,313
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	7,480,263,047	8,017,492,573	6,301,495,222	7,740,544,164	7,801,038,944	7,631,038,307	7,317,150,424
09.5 Education not definable by level	-	-	4,045,391	4,716,529	4,466,995	3,747,342	2,742,588
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	33,166	41,601	42,902	44,088	45,174
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(28,583)	(35,853)	(36,974)	(37,997)	(38,932)
Expenditure by Project	7,464,471,509	8,017,492,573	6,337,741,287	7,782,531,200	7,840,479,410	7,663,372,841	7,339,616,858
Code 0	4,930,984,126	5,202,637,720	4,451,049,845	5,579,238,000	5,753,754,616	5,912,828,755	6,058,436,491
Code 1	-	-	-	-	-	-	-
Code 2	2,549,278,921	2,814,854,853	1,889,775,506	1,917,453,200	1,816,007,571	1,523,440,620	1,114,968,900
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(15,791,538)	-	(3,084,064)	-	-	-	-
Other	-	-	-	285,840,000	270,717,222	227,103,466	166,211,468

1. Organisation	28 Ministry of Higher Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**176,614,436**	**-**	**209,273,058**	**214,728,203**	**221,444,826**	**227,567,115**	**233,171,121**
11 Tax Revenue	28,066	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	166,764,268	-	156,147,564	160,217,880	165,229,440	169,797,541	173,978,929
14 Miscellaneous Revenue	9,822,102	-	53,125,494	54,510,323	56,215,387	57,769,574	59,192,192
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**7,464,471,509**	**8,017,492,573**	**6,337,741,287**	**7,782,531,200**	**7,840,479,410**	**7,663,372,841**	**7,339,616,858**
21 Wages and Salaries Expenditure	3,158,452,851	3,490,577,720	3,483,346,114	3,797,598,000	3,916,385,539	4,024,661,908	4,123,772,153
22 Use of Goods and Services	3,272,480,557	4,502,414,853	1,993,501,493	2,956,853,755	2,948,261,390	2,815,129,611	2,605,180,418
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,033,538,102	24,500,000	860,893,680	1,028,079,445	975,832,480	823,581,322	610,664,287
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**102,541,138**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	17,518,876	-	-	-	-	-	-
42 Other Liabilities	85,022,263	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,268,714	-	624,256,126	131,428,898	461,525,762	451,857,675	433,803,793
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	618,438,866	125,460,000	455,370,159	445,531,887	427,322,229
Appropriations from Government (Eliminated from total)	-	-	618,438,866	125,460,000	455,370,159	445,531,887	427,322,229
Other receipts	2,268,714	-	5,817,259	5,968,898	6,155,604	6,325,788	6,481,565
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	325,997,008	474,397,172	303,437,620	319,871,083	328,990,600	336,204,958	342,036,535
Compensation of employees	189,444,969	219,583,700	212,681,757	226,380,000	233,461,087	239,915,589	245,823,686
Purchases of goods and services	61,137,150	54,304,400	75,288,544	72,816,747	74,208,491	74,378,884	73,762,802
Travel	6,714,704	8,130,000	13,253,364	12,850,333	13,097,353	13,130,462	13,025,750
Food	182,997	-	1,049,070	1,402,236	1,446,097	1,486,077	1,522,673
Contracted Services	12,985,635	5,750,000	16,554,616	7,882,582	7,675,464	6,924,294	5,841,353
Repairs and Maintenance	8,368,338	8,100,000	7,240,371	9,677,816	9,980,535	10,256,467	10,509,040
Utilities	11,856,784	14,524,400	9,505,228	12,705,128	13,102,540	13,464,786	13,796,367
Fuel	13,220,896	11,200,000	8,886,694	11,878,367	12,249,919	12,588,592	12,898,596
Tools and Materials	7,807,796	6,600,000	18,799,200	16,420,285	16,656,583	16,528,206	16,169,024
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	63,000,000	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	63,000,000	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	12,414,889	200,509,072	15,467,320	20,674,336	21,321,022	21,910,485	22,450,046
Net cash inflow from operating activities (A-B)	(323,728,294)	(474,397,172)	320,818,505	(188,442,185)	132,535,162	115,652,716	91,767,259
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	19,922,038	-	132,199,889	54,533,362	51,717,461	43,545,702	32,125,300
C.1 PURCHASES OF NONFINANCIAL ASSETS	28,897,744	-	146,400,809	68,410,598	66,028,772	58,252,678	47,194,446
Fixed assets	28,477,744	-	146,400,809	68,410,598	66,028,772	58,252,678	47,194,446
Buildings and structures	16,955,944	-	126,971,908	46,918,441	44,464,423	37,366,369	27,451,713
Machinery and equipment	11,521,800	-	19,428,901	21,492,157	21,564,349	20,886,309	19,742,733
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	420,000	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	8,975,706	-	13,524,686	13,877,236	14,311,311	14,706,976	15,069,146
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	118,675,202	40,656,126	37,406,150	28,838,726	17,056,154
CASH SURPLUS/DEFICIT (A-B-C)	(343,650,332)	(474,397,172)	202,143,303	(242,975,547)	95,129,012	86,813,990	74,711,105
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	190,400,337	-	168,600,437	63,518,319	60,350,787	51,074,251	38,091,248
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(190,400,337)	-	(165,170,225)	63,518,319	(55,622,390)	(51,074,251)	(38,091,248)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(534,050,669)	(474,397,172)	36,973,078	(179,457,228)	39,506,622	35,739,739	36,619,857
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(534,050,669)	(474,397,172)	36,973,078	(179,457,228)	39,506,622	35,739,739	36,619,857
Expenditure by Province	545,295,089	474,397,172	618,438,866	451,800,000	455,370,159	445,531,887	427,322,229
Total by Province (Expenditure)	545,295,089	474,397,172	618,438,866	451,800,000	455,370,159	445,531,887	427,322,229
01 Kabul	14,698,160	-	7,068,252	8,343,285	8,604,260	8,842,142	9,059,886
02 Kapisa	2,283,442	-	2,598,477	3,067,212	3,163,153	3,250,605	3,330,654
03 Parwan	66,302,473	-	50,399,682	21,125,107	20,329,297	17,798,327	14,212,266
04 Maidan Wardak	2,261,638	-	2,944,978	3,257,827	3,351,440	3,426,491	3,487,962
05 Logar	3,000,597	-	3,578,444	3,642,202	3,734,042	3,790,377	3,822,696
06 Nangarhar	70,175,688	-	56,685,852	26,188,639	25,461,746	22,882,688	19,174,642
07 Laghman	3,171,120	-	4,468,754	4,402,237	4,506,808	4,561,058	4,581,844
08 Panjshir	2,684,943	-	2,909,446	3,434,277	3,541,700	3,639,617	3,729,245
09 Baghlan	4,637,477	-	3,683,793	4,348,308	4,484,322	4,608,300	4,721,782
10 Bamyan	26,251,154	-	17,430,178	8,613,857	8,429,206	7,698,010	6,632,996
11 Ghazni	40,021,436	-	6,386,675	4,357,064	4,372,556	4,236,941	4,007,540
12 Paktika	1,792,006	-	2,923,149	3,450,452	3,558,381	3,656,759	3,746,809
13 Paktia	3,762,242	-	21,462,442	10,342,774	10,097,140	9,167,725	7,821,001
14 Khost	35,792,552	-	53,747,839	23,548,423	22,770,372	20,183,640	16,495,956
15 Kunar	2,403,909	-	2,961,921	3,496,218	3,605,578	3,705,261	3,796,506
16 Nuristan	1,889,005	-	2,325,456	2,744,942	2,830,803	2,909,066	2,980,704
17 Badakhshan	2,413,973	-	2,554,277	3,015,039	3,109,349	3,195,313	3,274,000
18 Takhar	2,929,112	-	3,086,791	3,643,613	3,757,584	3,861,470	3,956,561
19 Kunduz	13,618,928	-	12,111,833	8,809,861	8,877,120	8,680,208	8,318,433
20 Samangan	2,397,799	-	49,697,826	20,231,145	19,404,886	16,843,078	13,226,623

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	5,320,844	-	5,195,636	6,132,870	6,324,704	6,499,563	6,659,619
22 Sar-e Pol	2,516,528	-	2,662,053	3,142,257	3,240,546	3,330,137	3,412,144
23 Ghor	5,348,346	-	2,810,148	3,317,067	3,420,824	3,515,399	3,601,968
24 Daykundi	12,267,511	-	10,769,531	5,472,275	5,368,576	4,933,327	4,295,389
25 Urozgan	1,859,496	-	2,456,381	2,899,484	2,990,179	3,072,848	3,148,519
26 Zabul	2,276,818	-	2,067,185	2,440,082	2,516,407	2,585,978	2,649,660
27 Kandahar	13,265,523	-	17,686,809	11,033,420	11,004,811	10,515,463	9,741,853
28 Jawzjan	2,820,886	-	3,066,750	3,619,957	3,733,188	3,836,399	3,930,873
29 Faryab	3,366,397	-	3,543,128	4,182,268	4,313,088	4,432,332	4,541,482
30 Helmand	2,262,393	-	2,826,343	3,336,183	3,440,538	3,535,658	3,622,726
31 Badghis	2,382,081	-	2,331,034	2,751,527	2,837,593	2,916,044	2,987,854
32 Herat	5,896,280	-	56,701,460	26,207,063	25,480,746	22,902,213	19,194,648
33 Farah	2,423,191	-	3,402,040	3,641,323	3,741,008	3,814,252	3,868,908
34 Nimruz	2,659,182	-	3,268,590	3,858,206	3,978,890	4,088,894	4,189,586
90 Central Ministries	178,141,958	474,397,172	190,625,714	199,703,535	204,989,322	208,616,302	211,098,891
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**545,295,089**	**474,397,172**	**618,438,866**	**451,800,000**	**455,370,159**	**445,531,887**	**427,322,229**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**545,295,089**	**474,397,172**	**618,438,866**	**451,800,000**	**455,370,159**	**445,531,887**	**427,322,229**
1 General Fund	265,603,993	291,888,100	*276,468,264*	*326,340,000*	*336,547,801*	*345,852,343*	*354,369,210*
2 Discretionary Development Fund	276,474,316	181,208,468	*335,081,153*	*122,932,442*	*116,428,524*	*97,671,368*	*71,483,283*
3 & 4 Development Budget Grants	3,216,780	1,300,604	*6,889,450*	*2,527,558*	*2,393,833*	*2,008,176*	*1,469,735*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**545,295,089**	**474,397,172**	**618,438,866**	**451,800,000**	**455,370,159**	**445,531,887**	**427,322,229**
10 Recurrent Budget	265,603,993	291,888,100	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	276,474,316	-	*276,468,264*	*326,340,000*	*336,547,801*	*345,852,343*	*354,369,210*
25 Developemnt Budget Financing	-	-	*335,081,153*	*122,932,442*	*116,428,524*	*97,671,368*	*71,483,283*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	*2,426,080*	*890,065*	*842,975*	*707,168*	*517,559*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	3,216,780	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*4,463,369*	*1,637,493*	*1,550,859*	*1,301,008*	*952,176*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	182,509,072	-	-	-	-	-
Expenditure by Function	**545,295,089**	**474,397,172**	**618,438,866**	**451,800,000**	**455,370,159**	**445,531,887**	**427,322,229**
01 General public services	**(880,238)**	**-**	**(277,216)**	**(327,222)**	**(337,458)**	**(346,787)**	**(355,327)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 880,238**	**-**	**- 277,216**	**- 327,222**	**- 337,458**	**- 346,787**	**- 355,327**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	11,405,088	4,184,226	3,962,854	3,324,420	2,433,062
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	11,405,088	4,184,226	3,962,854	3,324,420	2,433,062
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	546,158,707	474,397,172	607,310,994	447,942,996	451,744,763	442,554,254	425,244,494
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	302,289,106	217,439,072	360,572,196	156,695,320	151,386,962	133,892,456	108,981,674
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	243,869,601	256,958,100	246,738,798	291,247,676	300,357,801	308,661,798	316,262,820
No COFOG	16,620	-	-	-	-	-	-
Expenditure by Project	545,295,089	474,397,172	618,438,866	451,800,000	455,370,159	445,531,887	427,322,229
Code 0	266,484,231	291,888,100	276,745,479	326,340,000	336,547,801	345,852,343	354,369,210
Code 1	-	-	-	-	-	-	-
Code 2	279,691,096	182,509,072	341,970,603	84,456,000	79,987,733	67,101,351	49,109,837
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(880,238)	-	(277,216)	-	-	-	-
Other	-	-	-	41,004,000	38,834,624	32,578,192	23,843,182

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**11,244,420**	**-**	**19,341,946**	**19,846,134**	**20,466,914**	**21,032,764**	**21,550,711**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	912,700	-	308,202	316,236	326,128	335,144	343,398
14 Miscellaneous Revenue	1,356,014	-	5,509,057	5,652,662	5,829,476	5,990,643	6,138,167
15 Sale of Non-Current Assets	8,975,706	-	13,524,686	13,877,236	14,311,311	14,706,976	15,069,146
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**545,295,089**	**474,397,172**	**618,438,866**	**451,800,000**	**455,370,159**	**445,531,887**	**427,322,229**
21 Wages and Salaries Expenditure	189,444,969	219,583,700	212,681,757	226,380,000	233,461,087	239,915,589	245,823,686
22 Use of Goods and Services	78,536,759	254,813,472	172,693,879	125,215,244	125,768,257	122,102,762	115,816,293
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	63,000,000	-	-	-	-	-	-
25 Acquisition of Assets	214,313,361	-	233,063,231	100,204,756	96,140,814	83,513,536	65,682,249
3 Financial Assets	**(4,817)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(4,817)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**6,534,325**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,893,191	-	-	-	-	-	-
42 Other Liabilities	4,641,134	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,945,899	-	-	-	-	-	-
Compensation of employees	1,880,219	-	-	-	-	-	-
Purchases of goods and services	1,309,680	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	225,000	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	496,440	-	-	-	-	-	-
Utilities	47,500	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	540,740	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	756,000	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(3,945,899)	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(3,945,899)	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,945,899)	-	-	-	-	-	-
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(3,945,899)	-	-	-	-	-	-
Expenditure by Province	3,945,899	-	-	-	-	-	-
Total by Province (Expenditure)	3,945,899	-	-	-	-	-	-
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	3,945,899	-	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**
1 General Fund	3,945,899	-	-	-	-	-	-
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**
10 Recurrent Budget	3,945,899	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	3,945,899	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	3,945,899	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	3,945,899	-	-	-	-	-	-
Code 0	3,945,899	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	1,880,219	-	-	-	-	-	-
22 Use of Goods and Services	2,065,680	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,339,589,430	-	3,386,028,990	3,081,518,310	3,721,917,749	3,638,700,797	3,486,147,570
Taxes	76,678	-	16,190	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,397,454,469	1,041,124,000	1,617,700,618	1,476,308,344	1,270,504,620
Appropriations from Government (Eliminated from total)	-	-	1,397,454,469	1,041,124,000	1,617,700,618	1,476,308,344	1,270,504,620
Other receipts	1,339,512,752	-	1,988,558,332	2,040,394,310	2,104,217,131	2,162,392,453	2,215,642,950
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,238,807,262	2,969,879,056	981,974,120	1,172,078,814	1,160,951,535	1,091,569,570	986,414,970
Compensation of employees	352,909,914	390,040,000	383,006,231	441,000,000	454,794,326	467,368,031	478,877,311
Purchases of goods and services	681,108,013	146,751,100	577,326,373	704,599,388	680,560,798	601,531,292	489,037,160
Travel	50,987,207	51,017,000	39,656,545	59,051,660	60,277,278	60,624,045	60,399,852
Food	2,076,774	3,105,000	2,116,524	3,290,585	3,393,513	3,487,334	3,573,212
Contracted Services	504,318,756	3,804,000	468,376,865	539,477,620	511,292,061	429,744,420	315,832,445
Repairs and Maintenance	23,210,333	17,150,000	17,510,543	27,223,851	28,075,404	28,851,605	29,562,097
Utilities	23,220,468	23,829,000	19,620,268	30,503,867	31,458,017	32,327,737	33,123,832
Fuel	44,028,822	31,890,050	11,633,643	17,975,868	18,511,620	18,967,082	19,360,870
Tools and Materials	33,265,653	15,956,050	18,411,985	27,075,937	27,552,904	27,529,069	27,184,852
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	204,789,335	2,433,087,956	21,641,516	26,479,426	25,596,411	22,670,246	18,500,498
Net cash inflow from operating activities (A-B)	100,782,168	(2,969,879,056)	2,404,054,870	1,909,439,495	2,560,966,214	2,547,131,227	2,499,732,600
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	646,342,843	2,401,000	308,343,218	357,566,190	339,061,146	285,390,690	210,390,706
C.1 PURCHASES OF NONFINANCIAL ASSETS	646,342,843	2,401,000	308,343,218	357,566,190	339,061,146	285,390,690	210,390,706
Fixed assets	645,995,668	2,401,000	308,343,218	357,566,190	339,061,146	285,390,690	210,390,706
Buildings and structures	641,693,988	2,000,000	300,212,313	347,067,764	328,966,858	276,572,806	203,379,531
Machinery and equipment	4,301,680	401,000	8,130,905	10,498,425	10,094,288	8,817,884	7,011,175
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	347,175	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	2,401,000	308,343,218	357,566,190	339,061,146	285,390,690	210,390,706
CASH SURPLUS/DEFICIT (A-B-C)	(545,560,675)	(2,972,280,056)	2,095,711,652	1,551,873,305	2,221,905,068	2,261,740,537	2,289,341,895
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	8,847,937	-	107,137,131	123,978,996	117,687,937	99,348,084	73,698,945
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(8,847,937)	-	(103,038,439)	123,978,996	(111,116,330)	(99,348,084)	(73,698,945)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(554,408,611)	(2,972,280,056)	1,992,673,213	1,675,852,301	2,110,788,738	2,162,392,453	2,215,642,950
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(554,408,611)	(2,972,280,056)	1,992,673,213	1,675,852,301	2,110,788,738	2,162,392,453	2,215,642,950
Expenditure by Province	1,893,998,041	2,972,280,056	1,397,454,469	1,653,624,000	1,617,700,618	1,476,308,344	1,270,504,620
Total by Province (Expenditure)	1,893,998,041	2,972,280,056	1,397,454,469	1,653,624,000	1,617,700,618	1,476,308,344	1,270,504,620
01 Kabul	-	-	39,701,546	45,634,829	43,220,452	36,257,444	26,535,936
02 Kapisa	1,880,951	-	20,922,709	24,293,386	23,273,794	20,138,600	15,718,087
03 Parwan	5,172,243	-	4,260,157	5,306,852	5,472,849	5,624,156	5,762,655
04 Maidan Wardak	4,715,300	-	11,913,254	14,111,685	13,820,569	12,647,186	10,934,776
05 Logar	11,438,785	-	20,285,748	23,708,871	22,881,071	20,181,103	16,342,042
06 Nangarhar	5,681,464	-	5,954,283	7,417,214	7,649,222	7,860,700	8,054,275
07 Laghman	10,611,582	-	1,900,855	2,367,884	2,441,950	2,509,463	2,571,260
08 Panjshir	4,918,353	-	4,043,019	5,036,364	5,193,900	5,337,496	5,468,936
09 Baghlan	4,625,799	-	4,547,404	5,664,673	5,841,862	6,003,372	6,151,210
10 Bamyan	6,282,430	-	4,236,087	5,276,868	5,441,927	5,592,380	5,730,096
11 Ghazni	3,899,671	-	3,923,114	4,887,000	5,039,864	5,179,201	5,306,742
12 Paktika	3,061,892	-	2,506,206	3,121,966	3,219,620	3,308,632	3,390,110
13 Paktia	12,731,741	-	3,512,441	4,375,426	4,512,288	4,637,039	4,751,230
14 Khost	3,497,728	-	3,430,189	4,272,965	4,406,622	4,528,452	4,639,968
15 Kunar	3,599,280	-	3,503,223	4,363,944	4,500,447	4,624,871	4,738,761
16 Nuristan	3,368,635	-	2,502,845	3,117,779	3,215,302	3,304,196	3,385,564
17 Badakhshan	6,779,898	-	8,635,932	10,482,068	10,532,793	10,235,476	9,721,804
18 Takhar	6,062,709	-	5,195,181	6,471,605	6,674,035	6,858,552	7,027,449
19 Kunduz	4,709,153	-	3,831,338	4,772,674	4,921,962	5,058,039	5,182,597
20 Samangan	4,230,846	-	3,955,500	4,927,342	5,081,468	5,221,955	5,350,549

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	8,522,208	-	8,456,786	10,534,567	10,864,085	11,164,445	11,439,377
22 Sar-e Pol	3,522,721	-	2,934,524	3,655,519	3,769,863	3,874,088	3,969,490
23 Ghor	2,104,361	-	1,914,090	2,384,371	2,458,953	2,526,936	2,589,163
24 Daykundi	2,288,653	-	1,867,384	2,326,188	2,398,951	2,465,275	2,525,984
25 Urozgan	2,281,147	-	1,856,009	2,312,019	2,384,339	2,450,258	2,510,598
26 Zabul	2,329,832	-	2,564,272	3,194,298	3,294,214	3,385,290	3,468,655
27 Kandahar	4,034,894	-	3,783,047	4,712,519	4,859,925	4,994,287	5,117,275
28 Jawzjan	756,377,770	-	449,798,387	524,596,926	505,098,734	442,815,482	354,513,305
29 Faryab	12,141,239	-	12,064,110	14,295,597	14,006,204	12,829,394	11,110,336
30 Helmand	2,465,462	-	2,519,878	3,138,997	3,237,184	3,326,683	3,408,605
31 Badghis	9,457,891	-	2,452,500	3,055,064	3,150,625	3,237,731	3,317,462
32 Herat	12,682,732	-	13,222,533	16,056,560	16,141,890	15,702,870	14,937,696
33 Farah	1,925,369	-	1,839,834	2,291,870	2,363,559	2,428,904	2,488,718
34 Nimruz	2,044,162	-	2,028,892	2,527,379	2,606,434	2,678,495	2,744,454
90 Central Ministries	964,551,141	2,972,280,056	731,391,194	868,930,730	853,723,664	787,319,897	689,599,453
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,893,998,041**	**2,972,280,056**	**1,397,454,469**	**1,653,624,000**	**1,617,700,618**	**1,476,308,344**	**1,270,504,620**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,893,998,041**	**2,972,280,056**	**1,397,454,469**	**1,653,624,000**	**1,617,700,618**	**1,476,308,344**	**1,270,504,620**
1 General Fund	505,619,696	546,105,000	*491,693,806*	*612,500,000*	*631,658,786*	*649,122,266*	*665,107,377*
2 Discretionary Development Fund	399,713,711	1,547,361,315	*401,856,201*	*461,912,460*	*437,474,315*	*366,995,244*	*268,594,836*
3 & 4 Development Budget Grants	988,664,635	878,813,741	*503,904,461*	*579,211,540*	*548,567,518*	*460,190,834*	*336,802,407*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,893,998,041**	**2,972,280,056**	**1,397,454,469**	**1,653,624,000**	**1,617,700,618**	**1,476,308,344**	**1,270,504,620**
10 Recurrent Budget	505,619,696	546,105,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	399,713,711	-	*491,693,806*	*612,500,000*	*631,658,786*	*649,122,266*	*665,107,377*
25 Developemnt Budget Financing	-	-	*401,856,201*	*461,912,460*	*437,474,315*	*366,995,244*	*268,594,836*
30 ARTF	15,322,170	-	-	-	-	-	-
32 World Bank - Others	421,546,722	-	-	-	-	-	-
35 Asian Development Bank	8,909,845	-	*232,798,503*	*267,589,573*	*253,432,360*	*212,603,272*	*155,599,131*
36 LOTFA, United Nations & Other UN Agencies	-	-	*271,105,958*	*311,621,967*	*295,135,158*	*247,587,562*	*181,203,276*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	542,885,898	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	2,426,175,056	-	-	-	-	-
Expenditure by Function	**1,893,998,041**	**2,972,280,056**	**1,397,454,469**	**1,653,624,000**	**1,617,700,618**	**1,476,308,344**	**1,270,504,620**
01 General public services	**(564,001)**	**264,255,000**	**(611,743)**	**(762,045)**	**(785,881)**	**(807,608)**	**(827,496)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 564,001**	**264,255,000**	**- 611,743**	**- 762,045**	**- 785,881**	**- 807,608**	**- 827,496**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	39,701,546	45,634,829	43,220,452	36,257,444	26,535,936
03.1 Police services	-	-	39,701,546	45,634,829	43,220,452	36,257,444	26,535,936
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	1,894,562,042	2,708,025,056	1,278,721,795	1,517,202,958	1,488,558,026	1,368,112,009	1,191,542,798
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	220,794,625	304,677,877	17,815,470	20,804,591	20,059,811	17,651,038	14,230,035
04.4 Mining, manufacturing and construction	789,304,891	1,197,047,370	684,992,814	817,553,408	807,194,870	753,212,878	672,488,371
04.5 Transport	6,566,743	-	16,109,063	18,516,517	17,536,874	14,711,605	10,767,064
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	877,895,784	1,206,299,809	559,804,449	660,328,443	643,766,472	582,536,488	494,057,327
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	79,645,026	91,550,943	86,710,790	72,749,346	53,256,299
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	79,611,820	91,509,579	86,668,132	72,705,508	53,211,382
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	33,206	41,364	42,658	43,837	44,917
No COFOG	-	-	(2,156)	(2,685)	(2,769)	(2,846)	(2,916)
Expenditure by Project	1,893,998,041	2,972,280,056	1,397,454,469	1,653,624,000	1,617,700,618	1,476,308,344	1,270,504,620
Code 0	506,183,697	546,105,000	492,305,549	612,500,000	631,658,786	649,122,266	665,107,377
Code 1	-	-	-	-	-	-	-
Code 2	-	-	119,313,366	-	-	-	-
Code 3	1,388,378,345	2,426,175,056	786,447,296	805,124,000	762,527,753	639,681,117	468,166,952
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(564,001)	-	(611,743)	-	-	-	-
Other	-	-	-	236,000,000	223,514,079	187,504,960	137,230,291

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,339,589,430**	**-**	**1,988,574,521**	**2,040,394,310**	**2,104,217,131**	**2,162,392,453**	**2,215,642,950**
11 Tax Revenue	76,678	-	16,190	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,276,383,521	-	1,758,978,033	1,804,829,515	1,861,283,952	1,912,742,897	1,959,845,591
14 Miscellaneous Revenue	63,129,231	-	229,580,298	235,564,794	242,933,179	249,649,556	255,797,359
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,893,998,041**	**2,972,280,056**	**1,397,454,469**	**1,653,624,000**	**1,617,700,618**	**1,476,308,344**	**1,270,504,620**
21 Wages and Salaries Expenditure	352,909,914	390,040,000	383,006,231	441,000,000	454,794,326	467,368,031	478,877,311
22 Use of Goods and Services	894,745,285	2,579,839,056	706,105,020	855,057,810	823,845,146	723,549,623	581,236,603
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	646,342,843	2,401,000	308,343,218	357,566,190	339,061,146	285,390,690	210,390,706
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**5,412,909**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	85,599	-	-	-	-	-	-
42 Other Liabilities	5,327,310	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	6,174,805,370	-	6,790,310,503	7,026,261,512	7,718,928,288	7,627,381,782	7,418,435,142
Taxes	84,912	-	495,401	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,604,595,309	1,705,878,000	2,232,125,038	1,988,884,801	1,641,086,046
Appropriations from Government (Eliminated from total)	-	-	1,604,595,309	1,705,878,000	2,232,125,038	1,988,884,801	1,641,086,046
Other receipts	6,174,720,458	-	5,185,219,793	5,320,383,512	5,486,803,250	5,638,496,981	5,777,349,096
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	792,146,335	2,704,425,097	600,488,087	718,017,583	728,125,047	722,026,887	705,680,924
Compensation of employees	371,594,112	385,140,000	372,233,526	396,900,000	409,314,893	420,631,228	430,989,580
Purchases of goods and services	407,936,241	143,893,000	223,122,558	313,956,200	311,672,521	294,586,791	268,399,317
Travel	22,493,841	9,927,000	12,512,513	16,711,920	17,013,777	17,015,115	16,823,850
Food	3,819,744	4,000,000	2,012,583	2,618,638	2,700,548	2,775,210	2,843,552
Contracted Services	230,082,848	4,760,000	87,053,731	135,088,283	128,143,580	107,966,921	79,764,029
Repairs and Maintenance	30,304,569	13,590,000	27,265,290	35,475,769	36,585,439	37,596,917	38,522,769
Utilities	72,858,840	73,000,000	56,018,391	72,887,377	75,167,269	77,245,419	79,147,644
Fuel	19,734,501	27,478,000	20,987,750	28,457,538	28,759,122	28,304,450	27,375,370
Tools and Materials	28,641,897	11,138,000	17,272,300	22,716,675	23,302,787	23,682,758	23,922,104
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	12,615,982	2,175,392,097	5,132,003	7,161,383	7,137,633	6,808,868	6,292,028
Net cash inflow from operating activities (A-B)	5,382,659,035	(2,704,425,097)	6,189,822,416	6,308,243,929	6,990,803,241	6,905,354,895	6,712,754,217
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	264,935,465	9,800,000	1,000,063,878	1,579,758,383	1,498,241,545	1,261,637,185	930,962,601
C.1 PURCHASES OF NONFINANCIAL ASSETS	264,935,465	9,800,000	1,000,063,878	1,579,758,383	1,498,241,545	1,261,637,185	930,962,601
Fixed assets	264,921,465	9,800,000	1,000,063,878	1,579,758,383	1,498,241,545	1,261,637,185	930,962,601
Buildings and structures	-	800,000	-	-	-	-	-
Machinery and equipment	264,921,465	9,000,000	1,000,063,878	1,579,758,383	1,498,241,545	1,261,637,185	930,962,601
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	14,000	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	9,800,000	1,000,063,878	1,579,758,383	1,498,241,545	1,261,637,185	930,962,601
CASH SURPLUS/DEFICIT (A-B-C)	5,117,723,571	(2,714,225,097)	5,189,758,538	4,728,485,547	5,492,561,697	5,643,717,710	5,781,791,616
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	715,827	1,000,000	4,043,344	5,902,035	5,758,446	5,220,729	4,442,521
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(715,827)	(1,000,000)	(963,708)	5,902,035	(1,626,092)	(5,220,729)	(4,442,521)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	5,117,007,744	(2,715,225,097)	5,188,794,830	4,734,387,581	5,490,935,605	5,638,496,981	5,777,349,096
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	5,117,007,744	(2,715,225,097)	5,188,794,830	4,734,387,581	5,490,935,605	5,638,496,981	5,777,349,096
Expenditure by Province	1,057,797,627	2,715,225,097	1,604,595,309	2,303,678,000	2,232,125,038	1,988,884,801	1,641,086,046
Total by Province (Expenditure)	1,057,797,627	2,715,225,097	1,604,595,309	2,303,678,000	2,232,125,038	1,988,884,801	1,641,086,046
01 Kabul	288,228,096	-	867,907,454	1,348,561,866	1,277,977,084	1,073,853,072	788,738,062
02 Kapisa	10,248,065	-	23,881,708	35,203,627	33,853,451	29,584,104	23,539,964
03 Parwan	47,564,487	-	66,784,731	101,910,128	97,057,251	82,666,770	62,487,540
04 Maidan Wardak	5,399,428	-	4,744,667	5,571,023	5,745,283	5,904,123	6,049,516
05 Logar	5,597,449	-	5,454,919	6,404,977	6,605,322	6,787,940	6,955,098
06 Nangarhar	10,805,751	-	27,486,793	38,727,630	37,730,321	34,083,389	28,820,419
07 Laghman	6,866,860	-	5,583,643	6,556,120	6,761,193	6,948,120	7,119,222
08 Panjshir	4,919,434	-	4,384,463	5,148,085	5,309,115	5,455,896	5,590,252
09 Baghlan	7,467,838	-	8,644,710	10,150,319	10,467,818	10,757,222	11,022,126
10 Bamyan	104,728,659	-	57,490,482	87,677,812	83,515,771	71,163,189	53,839,322
11 Ghazni	7,698,884	-	6,092,475	7,153,574	7,377,335	7,581,296	7,767,991
12 Paktika	4,833,933	-	3,869,566	4,543,510	4,685,630	4,815,173	4,933,751
13 Paktia	5,568,010	-	5,178,242	6,080,112	6,270,296	6,443,651	6,602,330
14 Khost	11,598,482	-	29,799,949	43,648,020	42,050,192	36,920,699	29,643,229
15 Kunar	23,970,200	-	35,947,177	53,323,817	51,187,433	44,524,285	35,109,918
16 Nuristan	4,194,965	-	3,780,170	4,438,545	4,577,381	4,703,932	4,819,770
17 Badakhshan	22,109,770	-	11,389,245	13,517,925	13,891,112	14,169,734	14,381,503
18 Takhar	31,978,490	-	8,513,082	9,995,767	10,308,431	10,593,428	10,854,299
19 Kunduz	22,635,334	-	5,634,312	6,615,614	6,822,548	7,011,171	7,183,826
20 Samangan	13,274,776	-	5,201,129	6,106,985	6,298,009	6,472,131	6,631,512

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	23,396,748	-	40,828,108	59,899,409	57,679,660	50,582,220	40,518,435
22 Sar-e Pol	4,660,716	-	4,600,050	5,401,220	5,570,168	5,724,166	5,865,128
23 Ghor	7,652,511	-	5,987,250	7,030,022	7,249,919	7,450,357	7,633,828
24 Daykundi	5,381,155	-	4,614,096	5,417,712	5,587,176	5,741,645	5,883,037
25 Urozgan	3,337,693	-	3,370,285	3,957,272	4,081,054	4,193,883	4,297,161
26 Zabul	2,982,739	-	2,802,179	3,290,221	3,393,138	3,486,948	3,572,817
27 Kandahar	8,104,647	-	5,836,185	6,852,646	7,066,995	7,262,376	7,441,217
28 Jawzjan	8,454,257	-	10,899,183	13,756,416	13,858,510	13,544,735	12,971,512
29 Faryab	7,089,909	-	7,740,049	9,088,098	9,372,370	9,631,488	9,868,671
30 Helmand	5,184,615	-	5,566,809	6,536,354	6,740,809	6,927,172	7,097,759
31 Badghis	5,013,403	-	4,526,127	5,314,422	5,480,655	5,632,179	5,770,875
32 Herat	11,445,300	-	8,457,811	9,930,869	10,241,503	10,524,650	10,783,828
33 Farah	6,466,459	-	6,661,455	7,821,650	8,066,308	8,289,318	8,493,448
34 Nimruz	4,206,562	-	3,745,412	4,397,733	4,535,293	4,660,680	4,775,453
90 Central Ministries	314,732,000	2,715,225,097	301,191,392	353,648,501	364,710,502	374,793,659	384,023,227
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,057,797,627**	**2,715,225,097**	**1,604,595,309**	**2,303,678,000**	**2,232,125,038**	**1,988,884,801**	**1,641,086,046**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,057,797,627**	**2,715,225,097**	**1,604,595,309**	**2,303,678,000**	**2,232,125,038**	**1,988,884,801**	**1,641,086,046**
1 General Fund	537,846,067	541,940,000	*509,127,605*	*597,800,000*	*616,498,975*	*633,543,332*	*649,144,800*
2 Discretionary Development Fund	24,419,178	487,760,000	*824,942,314*	*1,284,611,988*	*1,216,647,737*	*1,020,640,339*	*746,981,681*
3 & 4 Development Budget Grants	495,532,381	1,685,525,097	*270,525,390*	*421,266,012*	*398,978,326*	*334,701,131*	*244,959,565*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,057,797,627**	**2,715,225,097**	**1,604,595,309**	**2,303,678,000**	**2,232,125,038**	**1,988,884,801**	**1,641,086,046**
10 Recurrent Budget	537,846,067	541,940,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	24,419,178	-	*509,127,605*	*597,800,000*	*616,498,975*	*633,543,332*	*649,144,800*
25 Developemnt Budget Financing	-	-	*824,942,314*	*1,284,611,988*	*1,216,647,737*	*1,020,640,339*	*746,981,681*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	430,608,000	-	*2,426,834*	*3,779,101*	*3,579,162*	*3,002,543*	*2,197,488*
35 Asian Development Bank	-	-	*268,098,556*	*417,486,912*	*395,399,164*	*331,698,588*	*242,762,078*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	64,924,381	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	2,173,285,097	-	-	-	-	-
Expenditure by Function	**1,057,797,627**	**2,715,225,097**	**1,604,595,309**	**2,303,678,000**	**2,232,125,038**	**1,988,884,801**	**1,641,086,046**
01 General public services	**(851,371)**	**-**	**(1,108,320)**	**(1,301,351)**	**(1,342,057)**	**(1,379,161)**	**(1,413,124)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**851,371**	**-**	**1,108,320**	**1,301,351**	**1,342,057**	**1,379,161**	**1,413,124**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	1,058,547,134	2,715,225,097	1,605,707,257	2,304,983,611	2,233,471,488	1,990,268,476	1,642,503,795
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	1,058,547,134	2,715,225,097	1,602,298,874	2,300,022,632	2,228,683,533	1,986,045,071	1,639,083,158
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	3,408,383	4,960,978	4,787,954	4,223,406	3,420,638
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	101,864	-	(3,628)	(4,260)	(4,393)	(4,514)	(4,625)
Expenditure by Project	1,057,797,627	2,715,225,097	1,604,595,309	2,303,678,000	2,232,125,038	1,988,884,801	1,641,086,046
Code 0	538,697,438	541,940,000	510,235,925	597,800,000	616,498,975	633,543,332	649,144,800
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	519,951,560	2,173,285,097	1,095,467,704	1,005,000,000	951,829,025	798,485,107	584,391,705
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(851,371)	-	(1,108,320)	-	-	-	-
Other	-	-	-	700,878,000	663,797,038	556,856,363	407,549,542

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**6,174,805,370**	**-**	**5,185,715,194**	**5,320,383,512**	**5,486,803,250**	**5,638,496,981**	**5,777,349,096**
11 Tax Revenue	84,912	-	495,401	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	6,133,681,278	-	4,517,508,540	4,635,266,953	4,780,256,485	4,912,416,306	5,033,388,153
14 Miscellaneous Revenue	41,039,180	-	667,711,253	685,116,559	706,546,766	726,080,675	743,960,942
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,057,797,627**	**2,715,225,097**	**1,604,595,309**	**2,303,678,000**	**2,232,125,038**	**1,988,884,801**	**1,641,086,046**
21 Wages and Salaries Expenditure	371,594,112	385,140,000	372,233,526	396,900,000	409,314,893	420,631,228	430,989,580
22 Use of Goods and Services	421,268,050	2,320,285,097	232,297,905	327,019,617	324,568,600	306,616,388	279,133,865
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	264,935,465	9,800,000	1,000,063,878	1,579,758,383	1,498,241,545	1,261,637,185	930,962,601
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(653,636)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,021,155	-	-	-	-	-	-
42 Other Liabilities	(1,674,792)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,467,444	-	554,622,840	354,175,840	625,922,685	580,820,605	513,925,272
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	549,675,951	349,100,000	620,688,075	575,441,274	508,413,471
Appropriations from Government (Eliminated from total)	-	-	549,675,951	349,100,000	620,688,075	575,441,274	508,413,471
Other receipts	4,467,444	-	4,946,888	5,075,840	5,234,610	5,379,331	5,511,801
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	342,364,561	495,945,189	463,554,446	522,596,821	517,470,153	486,179,057	438,823,984
Compensation of employees	167,638,001	188,994,960	169,760,312	190,120,000	196,066,887	201,487,551	206,449,330
Purchases of goods and services	170,488,851	64,004,360	289,680,288	327,736,126	316,514,284	279,667,358	227,226,783
Travel	8,990,655	8,700,360	8,499,849	9,795,016	10,101,401	10,380,675	10,636,306
Food	968,725	1,000,000	901,693	1,039,089	1,071,591	1,101,218	1,128,336
Contracted Services	114,101,081	3,500,000	213,421,430	240,291,235	227,865,650	191,819,932	141,447,368
Repairs and Maintenance	10,220,099	11,986,000	12,434,892	14,329,664	14,777,891	15,186,455	15,560,433
Utilities	11,386,137	13,462,000	11,930,037	13,747,881	14,177,910	14,569,887	14,928,681
Fuel	10,576,852	17,106,000	14,519,703	16,732,148	17,255,524	17,732,588	18,169,266
Tools and Materials	14,245,302	8,250,000	27,972,685	31,801,093	31,264,317	28,876,604	25,356,394
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,237,709	242,945,869	4,113,846	4,740,694	4,888,982	5,024,147	5,147,871
Net cash inflow from operating activities (A-B)	(337,897,117)	(495,945,189)	91,068,394	(168,420,981)	108,452,533	94,641,548	75,101,288
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	19,017,134	4,802,000	9,936,793	21,992,054	21,901,063	20,852,616	19,214,157
C.1 PURCHASES OF NONFINANCIAL ASSETS	19,017,134	4,802,000	9,936,793	21,992,054	21,901,063	20,852,616	19,214,157
Fixed assets	19,017,134	4,802,000	9,183,852	16,403,992	16,138,209	14,930,436	13,146,139
Buildings and structures	15,725,736	-	8,220,193	9,252,054	8,762,561	7,350,873	5,379,924
Machinery and equipment	3,291,398	4,802,000	963,659	7,151,938	7,375,649	7,579,563	7,766,216
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	752,941	5,588,062	5,762,854	5,922,180	6,068,018

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,802,000	9,936,793	21,992,054	21,901,063	20,852,616	19,214,157
CASH SURPLUS/DEFICIT (A-B-C)	(356,914,251)	(500,747,189)	81,131,601	(190,413,035)	86,551,469	73,788,933	55,887,131
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	86,983,143	1,500,000	76,184,712	85,771,125	81,316,859	68,409,601	50,375,330
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(86,983,143)	(1,500,000)	(74,461,681)	85,771,125	(79,269,172)	(68,409,601)	(50,375,330)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(443,897,394)	(502,247,189)	6,669,920	(104,641,910)	7,282,297	5,379,331	5,511,801
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(443,897,394)	(502,247,189)	6,669,920	(104,641,910)	7,282,297	5,379,331	5,511,801
Expenditure by Province	448,364,838	502,247,189	549,675,951	630,360,000	620,688,075	575,441,274	508,413,471
Total by Province (Expenditure)	448,364,838	502,247,189	549,675,951	630,360,000	620,688,075	575,441,274	508,413,471
01 Kabul	2,897,490	-	22,602,595	25,580,601	24,512,457	21,222,912	16,583,716
02 Kapisa	2,695,018	-	7,407,766	8,470,870	8,292,681	7,580,928	6,543,241
03 Parwan	2,888,814	-	4,149,568	4,800,336	4,809,567	4,643,297	4,368,297
04 Maidan Wardak	3,671,156	-	3,673,075	4,253,312	4,269,768	4,140,248	3,920,093
05 Logar	3,238,026	-	3,550,311	4,117,449	4,145,773	4,047,052	3,869,136
06 Nangarhar	2,785,562	-	3,309,317	3,844,371	3,883,432	3,818,394	3,688,109
07 Laghman	4,974,391	-	3,516,120	4,077,298	4,104,366	4,004,501	3,825,536
08 Panjshir	7,349,148	-	4,390,232	5,053,824	5,014,412	4,733,678	4,304,603
09 Baghlan	2,993,614	-	3,921,152	4,544,633	4,570,201	4,448,987	4,236,435
10 Bamyan	5,666,298	-	4,012,313	4,651,685	4,680,601	4,562,439	4,352,681
11 Ghazni	10,513,280	-	13,983,636	15,820,793	15,149,587	13,092,320	10,193,034
12 Paktika	2,270,423	-	3,179,796	3,682,347	3,697,062	3,585,936	3,396,664
13 Paktia	2,983,377	-	3,836,240	4,432,390	4,430,113	4,253,352	3,968,749
14 Khost	2,707,478	-	4,242,923	4,922,493	4,959,880	4,849,440	4,646,749
15 Kunar	3,070,019	-	4,063,914	4,730,504	4,797,283	4,757,510	4,650,352
16 Nuristan	10,146,616	-	13,839,698	15,674,991	15,044,335	13,079,949	10,304,993
17 Badakhshan	2,954,783	-	3,606,072	4,174,631	4,188,625	4,056,862	3,834,654
18 Takhar	13,366,789	-	5,096,240	5,903,726	5,931,353	5,761,870	5,469,882
19 Kunduz	3,256,350	-	4,356,417	5,061,465	5,114,261	5,031,579	4,863,936
20 Samangan	3,761,816	-	3,702,788	4,296,504	4,330,429	4,236,814	4,063,570

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,381,996	-	3,349,116	3,903,052	3,967,146	3,953,683	3,890,822
22 Sar-e Pol	2,844,457	-	3,315,633	3,875,220	3,960,755	3,994,494	3,994,283
23 Ghor	21,462,761	-	5,289,851	6,146,707	6,212,274	6,114,983	5,915,516
24 Daykundi	6,497,435	-	6,779,441	7,744,233	7,565,094	6,879,473	5,884,686
25 Urozgan	1,899,555	-	3,558,155	4,092,326	4,053,180	3,810,296	3,442,307
26 Zabul	13,905,835	-	3,617,085	4,166,735	4,140,029	3,921,021	3,583,701
27 Kandahar	2,896,251	-	3,889,915	4,510,057	4,538,634	4,425,234	4,223,400
28 Jawzjan	4,503,868	-	4,095,413	4,775,793	4,860,107	4,856,299	4,796,106
29 Faryab	2,510,406	-	3,224,879	3,756,117	3,813,592	3,791,589	3,719,148
30 Helmand	4,803,158	-	3,460,819	4,030,061	4,090,037	4,062,791	3,980,264
31 Badghis	2,462,498	-	2,723,769	3,159,359	3,182,049	3,108,358	2,974,559
32 Herat	3,119,432	-	3,797,434	4,407,648	4,445,050	4,354,603	4,184,260
33 Farah	2,363,184	-	2,631,173	3,071,450	3,131,844	3,142,666	3,121,478
34 Nimruz	9,302,221	-	12,353,940	14,016,694	13,502,070	11,851,581	9,510,268
90 Central Ministries	272,221,333	502,247,189	367,149,154	420,610,326	413,300,029	381,266,138	334,108,242
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**448,364,838**	**502,247,189**	**549,675,951**	**630,360,000**	**620,688,075**	**575,441,274**	**508,413,471**

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**448,364,838**	**502,247,189**	**549,675,951**	**630,360,000**	**620,688,075**	**575,441,274**	**508,413,471**
1 General Fund	232,650,605	261,301,320	*239,510,299*	*281,260,000*	*290,057,715*	*298,076,945*	*305,417,307*
2 Discretionary Development Fund	215,714,233	240,945,869	*290,448,274*	*326,907,546*	*309,612,031*	*259,732,146*	*190,091,600*
3 & 4 Development Budget Grants	-	-	*19,717,379*	*22,192,454*	*21,018,330*	*17,632,183*	*12,904,563*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**448,364,838**	**502,247,189**	**549,675,951**	**630,360,000**	**620,688,075**	**575,441,274**	**508,413,471**
10 Recurrent Budget	232,650,605	261,301,320	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	215,714,233	-	*239,510,299*	*281,260,000*	*290,057,715*	*298,076,945*	*305,417,307*
25 Developemnt Budget Financing	-	-	*290,448,274*	*326,907,546*	*309,612,031*	*259,732,146*	*190,091,600*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*8,714,012*	*9,807,860*	*9,288,961*	*7,792,468*	*5,703,117*
35 Asian Development Bank	-	-	*11,003,367*	*12,384,593*	*11,729,369*	*9,839,715*	*7,201,446*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	240,945,869	-	-	-	-	-
Expenditure by Function	**448,364,838**	**502,247,189**	**549,675,951**	**630,360,000**	**620,688,075**	**575,441,274**	**508,413,471**
01 General public services	**(780,306)**	**-**	**(577,288)**	**(677,917)**	**(699,122)**	**(718,450)**	**(736,143)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 780,306**	**-**	**- 577,288**	**- 677,917**	**- 699,122**	**- 718,450**	**- 736,143**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	448,951,174	502,247,189	550,271,327	631,059,157	621,409,102	576,182,234	509,172,678
04.1 General economic, commercial and labour affairs	448,951,174	502,247,189	530,553,948	608,866,703	600,390,772	558,550,051	496,268,115
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	19,717,379	22,192,454	21,018,330	17,632,183	12,904,563
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	193,970	-	(18,087)	(21,240)	(21,905)	(22,510)	(23,065)
Expenditure by Project	448,364,838	502,247,189	549,675,951	630,360,000	620,688,075	575,441,274	508,413,471
Code 0	233,430,911	261,301,320	240,087,586	281,260,000	290,057,715	298,076,945	305,417,307
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	215,714,233	240,945,869	310,165,653	201,000,000	190,365,805	159,697,021	116,878,341
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(780,306)	-	(577,288)	-	-	-	-
Other	-	-	-	148,100,000	140,264,556	117,667,308	86,117,822

1. Organisation	35 Ministry of Economy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**4,467,444**	**-**	**4,946,888**	**5,075,840**	**5,234,610**	**5,379,331**	**5,511,801**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	4,065,429	-	3,656,388	3,751,700	3,869,052	3,976,019	4,073,932
14 Miscellaneous Revenue	402,015	-	1,290,500	1,324,140	1,365,559	1,403,312	1,437,870
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**448,364,838**	**502,247,189**	**549,675,951**	**630,360,000**	**620,688,075**	**575,441,274**	**508,413,471**
21 Wages and Salaries Expenditure	167,638,001	188,994,960	169,760,312	190,120,000	196,066,887	201,487,551	206,449,330
22 Use of Goods and Services	183,108,234	308,450,229	337,369,176	381,544,863	367,958,871	323,940,046	261,407,718
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	97,618,603	4,802,000	42,546,463	58,695,137	56,662,317	50,013,676	40,556,423
3 Financial Assets	**(8,802)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(8,802)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(4,530,404)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	820,267	-	-	-	-	-	-
42 Other Liabilities	(5,350,671)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	107,701,880	-	785,213,976	319,343,054	918,987,548	895,978,345	855,047,221
Taxes	5,780	-	428,148	-	-	-	-
Social contributions	-	-	52,841	54,218	55,914	57,460	58,875
Grants	2,767,270	-	737,513,167	270,838,131	868,965,408	844,573,242	802,376,229
Appropriations from Government (Eliminated from total)	-	-	737,513,167	270,838,131	868,965,408	844,573,242	802,376,229
Other receipts	104,928,830	-	47,219,821	48,450,705	49,966,226	51,347,643	52,612,117
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	532,258,296	817,129,387	539,894,056	604,567,105	621,206,068	633,556,743	642,882,213
Compensation of employees	366,459,205	418,200,000	403,145,451	420,420,000	433,570,591	445,557,523	456,529,703
Purchases of goods and services	141,822,908	141,600,000	112,067,077	151,009,410	153,461,247	152,880,174	150,368,632
Travel	15,474,769	17,400,000	14,582,441	19,578,548	20,190,958	20,749,178	21,260,141
Food	871,812	2,500,000	1,834,605	2,463,162	2,540,208	2,610,438	2,674,721
Contracted Services	50,227,018	30,600,000	33,180,835	45,056,685	44,357,093	41,105,177	36,290,706
Repairs and Maintenance	16,428,807	22,200,000	18,458,539	24,782,640	25,557,832	26,264,430	26,911,211
Utilities	22,145,296	31,200,000	24,622,318	33,058,199	34,092,248	35,034,796	35,897,554
Fuel	19,586,584	22,700,000	8,008,908	10,765,418	11,049,947	11,244,581	11,377,241
Tools and Materials	17,088,622	15,000,000	11,379,430	15,304,759	15,672,960	15,871,574	15,957,057
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	23,976,183	257,329,387	24,681,528	33,137,695	34,174,230	35,119,046	35,983,878
Net cash inflow from operating activities (A-B)	(424,556,416)	(817,129,387)	245,319,920	(285,224,050)	297,781,480	262,421,602	212,165,007
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	51,202,970	10,000,000	34,652,855	37,448,678	36,331,042	32,474,862	26,950,361
C.1 PURCHASES OF NONFINANCIAL ASSETS	51,202,970	10,000,000	34,652,855	37,448,678	36,331,042	32,474,862	26,950,361
Fixed assets	49,002,510	9,500,000	20,755,684	27,823,415	26,404,704	22,274,090	16,498,387
Buildings and structures	47,929,923	-	19,841,114	27,189,978	25,751,453	21,602,779	15,810,545
Machinery and equipment	1,072,587	9,500,000	914,570	633,437	653,250	671,311	687,842
Inventories	-	-	-	-	-	-	-
Valuables	620,300	500,000	575,013	398,258	410,715	422,070	432,464
Non-produced assets	1,580,160	-	13,322,157	9,227,006	9,515,623	9,778,702	10,019,510

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	10,000,000	34,652,855	37,448,678	36,331,042	32,474,862	26,950,361
CASH SURPLUS/DEFICIT (A-B-C)	(475,759,386)	(827,129,387)	210,667,065	(322,672,729)	261,450,438	229,946,740	185,214,647
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	110,472,219	-	162,966,255	222,702,348	211,428,298	178,541,637	132,543,655
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(110,472,219)	-	(153,242,644)	222,702,348	(198,973,990)	(178,541,637)	(132,543,655)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(586,231,605)	(827,129,387)	57,424,421	(99,970,381)	62,476,449	51,405,103	52,670,991
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(586,231,605)	(827,129,387)	57,424,421	(99,970,381)	62,476,449	51,405,103	52,670,991
Expenditure by Province	693,933,485	827,129,387	737,513,167	864,718,131	868,965,408	844,573,242	802,376,229
Total by Province (Expenditure)	693,933,485	827,129,387	737,513,167	864,718,131	868,965,408	844,573,242	802,376,229
01 Kabul	54,626,624	-	27,381,619	37,523,378	35,538,150	29,812,795	21,819,255
02 Kapisa	4,886,698	-	9,122,893	11,122,712	11,006,665	10,325,766	9,298,189
03 Parwan	5,041,598	-	5,612,431	6,206,154	6,386,490	6,533,772	6,656,568
04 Maidan Wardak	4,678,854	-	3,879,767	4,318,758	4,432,126	4,508,537	4,559,552
05 Logar	17,931,168	-	29,733,092	39,642,251	37,922,927	32,687,404	25,316,194
06 Nangarhar	13,386,472	-	30,865,895	40,050,797	38,701,663	34,246,613	27,901,271
07 Laghman	29,772,537	-	19,201,369	25,086,106	24,179,242	21,255,799	17,105,739
08 Panjshir	3,501,766	-	12,621,272	16,279,933	15,766,663	14,031,333	11,551,849
09 Baghlan	5,637,946	-	6,032,292	6,789,024	6,935,953	6,988,776	6,980,110
10 Bamyan	10,725,918	-	5,282,676	5,964,425	6,085,561	6,114,873	6,084,686
11 Ghazni	35,230,088	-	50,630,007	67,751,339	64,725,635	55,590,057	42,744,290
12 Paktika	3,077,041	-	2,943,898	3,270,692	3,359,207	3,422,794	3,468,980
13 Paktia	4,659,867	-	6,837,541	7,877,187	7,971,800	7,869,892	7,644,340
14 Khost	7,514,468	-	4,674,999	5,254,018	5,370,832	5,418,391	5,420,504
15 Kunar	3,903,495	-	3,803,399	4,183,849	4,314,718	4,434,007	4,543,198
16 Nuristan	13,374,053	-	13,963,151	18,379,104	17,665,619	15,418,213	12,238,305
17 Badakhshan	6,168,187	-	6,818,859	7,500,942	7,735,568	7,949,434	8,145,194
18 Takhar	6,307,175	-	5,072,921	5,580,360	5,754,911	5,914,018	6,059,655
19 Kunduz	4,902,610	-	9,724,883	11,982,983	11,809,327	10,971,147	9,725,951
20 Samangan	4,172,893	-	5,343,694	6,031,547	6,154,782	6,186,008	6,157,573

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	9,787,880	-	10,350,009	11,385,309	11,741,438	12,066,053	12,363,189
22 Sar-e Pol	4,314,128	-	3,764,275	4,294,140	4,363,030	4,344,720	4,270,941
23 Ghor	6,219,517	-	4,969,241	5,619,637	5,729,989	5,749,470	5,710,284
24 Daykundi	2,870,314	-	3,642,188	4,159,841	4,224,531	4,202,391	4,125,107
25 Urozgan	2,441,448	-	17,965,542	23,937,670	22,904,841	19,754,963	15,319,170
26 Zabul	3,281,034	-	2,842,157	3,126,455	3,224,249	3,313,390	3,394,985
27 Kandahar	8,524,546	-	7,783,968	8,692,441	8,908,927	9,037,570	9,107,035
28 Jawzjan	4,558,250	-	5,343,627	6,031,474	6,154,707	6,185,931	6,157,493
29 Faryab	5,369,395	-	5,597,777	6,157,717	6,350,328	6,525,895	6,686,600
30 Helmand	4,431,467	-	5,129,057	5,642,111	5,818,594	5,979,461	6,126,709
31 Badghis	11,999,789	-	24,485,337	28,998,850	29,025,051	27,957,016	26,211,759
32 Herat	20,524,187	-	12,406,685	13,777,564	14,153,110	14,426,739	14,628,917
33 Farah	4,442,510	-	4,962,162	5,611,851	5,721,959	5,741,218	5,701,829
34 Nimruz	3,509,073	-	3,562,858	3,919,247	4,041,839	4,153,584	4,255,869
90 Central Ministries	357,606,905	827,129,387	365,161,626	402,568,268	414,784,975	425,455,210	434,894,939
95 Offshore Payments	4,553,584	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**693,933,485**	**827,129,387**	**737,513,167**	**864,718,131**	**868,965,408**	**844,573,242**	**802,376,229**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**693,933,485**	**827,129,387**	**737,513,167**	**864,718,131**	**868,965,408**	**844,573,242**	**802,376,229**
1 General Fund	517,106,966	586,200,000	*539,876,735*	*593,880,000*	*612,456,359*	*629,388,949*	*644,888,113*
2 Discretionary Development Fund	171,702,702	233,246,832	*197,636,432*	*270,838,131*	*256,509,049*	*215,184,292*	*157,488,117*
3 & 4 Development Budget Grants	5,123,817	7,682,555	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**693,933,485**	**827,129,387**	**737,513,167**	**864,718,131**	**868,965,408**	**844,573,242**	**802,376,229**
10 Recurrent Budget	517,106,966	586,200,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	171,702,702	-	*539,876,735*	*593,880,000*	*612,456,359*	*629,388,949*	*644,888,113*
25 Developemnt Budget Financing	-	-	*197,636,432*	*270,838,131*	*256,509,049*	*215,184,292*	*157,488,117*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	2,330,953	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	2,792,864	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	240,929,387	-	-	-	-	-
Expenditure by Function	**693,933,485**	**827,129,387**	**737,513,167**	**864,718,131**	**868,965,408**	**844,573,242**	**802,376,229**
01 General public services	**(1,275,603)**	**-**	**(172,267)**	**(189,499)**	**(195,427)**	**(200,830)**	**(205,775)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,275,603**	**-**	**- 172,267**	**- 189,499**	**- 195,427**	**- 200,830**	**- 205,775**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	6,700,000	4,719,662	6,427,392	6,101,168	5,150,212	3,820,269
04.1 General economic, commercial and labour affairs	-	-	4,570,360	6,263,156	5,931,795	4,976,156	3,641,927
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	6,700,000	149,301	164,236	169,373	174,056	178,342
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	695,139,488	820,429,387	732,965,772	858,480,238	863,059,666	839,623,859	798,761,735
08.1 Recreational and sporting services	-	367,321,000	-	-	-	-	-
08.2 Cultural services	570,352,256	304,470,397	631,969,043	747,380,918	748,485,199	721,881,749	678,120,140
08.3 Broadcasting and publishing services	124,787,232	148,637,990	100,996,730	111,099,319	114,574,467	117,742,109	120,641,595
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	69,600	-	-	-	-	-	-
Expenditure by Project	693,933,485	827,129,387	737,513,167	864,718,131	868,965,408	844,573,242	802,376,229
Code 0	518,382,569	586,200,000	540,049,002	593,880,000	612,456,359	629,388,949	644,888,113
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	176,826,519	240,929,387	197,636,432	136,000,000	128,804,724	108,053,706	79,081,863
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,275,603)	-	(172,267)	-	-	-	-
Other	-	-	-	134,838,131	127,704,325	107,130,586	78,406,254

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**107,701,880**	**-**	**47,700,809**	**48,504,923**	**50,022,140**	**51,405,103**	**52,670,991**
11 Tax Revenue	5,780	-	428,148	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	104,871,825	-	42,769,996	43,884,887	45,257,591	46,508,828	47,654,142
14 Miscellaneous Revenue	57,005	-	4,449,824	4,565,818	4,708,636	4,838,815	4,957,975
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	52,841	54,218	55,914	57,460	58,875
19 Grants	2,767,270	-	-	-	-	-	-
2 Expenditure	**693,933,485**	**827,129,387**	**737,513,167**	**864,718,131**	**868,965,408**	**844,573,242**	**802,376,229**
21 Wages and Salaries Expenditure	366,459,205	418,200,000	403,145,451	420,420,000	433,570,591	445,557,523	456,529,703
22 Use of Goods and Services	179,466,281	398,929,387	171,375,910	231,485,736	232,934,043	227,073,894	216,661,973
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	148,007,999	10,000,000	162,991,806	212,812,395	202,460,774	171,941,824	129,184,552
3 Financial Assets	**(2,796,735)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(58,479)	-	-	-	-	-	-
39 Control Accounts	(2,738,256)	-	-	-	-	-	-
4 Liabilities	**25,227,727**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	2,575,061	-	-	-	-	-	-
42 Other Liabilities	22,652,666	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	136,669,940	-	18,500,966,618	11,229,431,126	14,476,577,442	12,893,044,255	10,629,441,335
Taxes	29,910	-	-	-	-	-	-
Social contributions	283,015	-	772,774	792,917	817,720	840,327	861,021
Grants	-	-	18,371,946,535	11,097,047,862	14,340,053,276	12,752,745,603	10,485,687,726
Appropriations from Government (Eliminated from total)	-	-	18,371,946,535	11,097,047,862	14,340,053,276	12,752,745,603	10,485,687,726
Other receipts	136,357,015	-	128,247,309	131,590,347	135,706,447	139,458,325	142,892,588
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	12,677,823,779	14,383,968,840	14,389,988,421	11,787,575,248	11,474,570,797	10,344,216,323	8,715,470,705
Compensation of employees	2,080,935,829	2,078,548,640	2,363,946,796	2,548,980,000	2,628,711,204	2,701,387,222	2,767,910,859
Purchases of goods and services	10,551,641,506	897,281,200	11,945,943,222	9,174,582,096	8,781,640,295	7,580,648,402	5,888,810,436
Travel	71,081,634	24,142,000	76,877,526	61,120,993	60,956,941	58,234,150	53,932,817
Food	207,263,098	173,483,000	181,988,379	149,130,055	153,794,791	158,046,758	161,938,775
Contracted Services	8,486,420,395	12,356,000	10,230,304,284	7,791,266,943	7,380,019,627	6,193,287,232	4,536,256,593
Repairs and Maintenance	128,599,976	98,024,000	112,486,854	92,177,153	95,060,422	97,688,559	100,094,212
Utilities	238,236,190	209,417,000	242,695,239	198,876,184	205,096,961	210,767,280	215,957,579
Fuel	233,900,734	94,005,000	335,142,579	273,781,283	281,403,789	287,185,005	291,656,537
Tools and Materials	1,186,139,479	285,854,200	766,448,361	608,229,485	605,307,764	575,439,419	528,973,924
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	45,246,444	11,408,139,000	80,098,403	64,013,152	64,219,298	62,180,699	58,749,410
Net cash inflow from operating activities (A-B)	(12,541,153,839)	(14,383,968,840)	4,110,978,197	(558,144,122)	3,002,006,645	2,548,827,932	1,913,970,630
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,535,579,437	19,208,000	1,136,057,386	856,037,991	812,471,134	685,562,485	508,096,491
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,535,579,437	19,208,000	1,136,057,386	856,037,991	812,471,134	685,562,485	508,096,491
Fixed assets	1,513,156,437	19,208,000	1,105,986,788	840,175,355	796,112,321	668,751,400	490,871,420
Buildings and structures	1,361,811,315	-	990,835,247	754,300,874	714,436,811	599,437,993	438,873,621
Machinery and equipment	151,345,122	19,208,000	115,151,541	85,874,482	81,675,509	69,313,407	51,997,799
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	22,423,000	-	30,070,597	15,862,636	16,358,813	16,811,086	17,225,071

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	19,208,000	1,136,057,386	856,037,991	812,471,134	685,562,485	508,096,491
CASH SURPLUS/DEFICIT (A-B-C)	(14,076,733,276)	(14,403,176,840)	2,974,920,811	(1,414,182,113)	2,189,535,511	1,863,265,447	1,405,874,139
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,734,176,031	3,400,000	2,845,900,728	2,167,374,623	2,053,011,345	1,722,966,795	1,262,120,530
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,734,176,031)	(3,400,000)	(2,836,911,927)	2,167,374,623	(2,045,543,642)	(1,722,966,795)	(1,262,120,530)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(15,810,909,307)	(14,406,576,840)	138,008,884	753,192,510	143,991,870	140,298,652	143,753,609
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(15,810,909,307)	(14,406,576,840)	138,008,884	753,192,510	143,991,870	140,298,652	143,753,609
Expenditure by Province	15,947,579,247	14,406,576,840	18,371,946,535	14,810,987,862	14,340,053,276	12,752,745,603	10,485,687,726
Total by Province (Expenditure)	15,947,579,247	14,406,576,840	18,371,946,535	14,810,987,862	14,340,053,276	12,752,745,603	10,485,687,726
01 Kabul	390,422,136	-	482,605,304	416,272,501	412,829,106	389,281,508	353,379,555
02 Kapisa	170,051,360	-	242,109,772	195,805,087	189,803,235	169,300,518	139,965,759
03 Parwan	343,258,587	-	623,390,244	491,664,693	472,109,903	410,981,813	324,585,374
04 Maidan Wardak	202,783,271	-	299,037,713	229,841,702	218,490,130	185,159,892	138,493,718
05 Logar	205,706,231	-	233,559,927	180,055,976	171,367,401	145,695,925	109,717,922
06 Nangarhar	814,054,700	-	1,419,632,935	1,101,236,946	1,050,661,382	899,168,977	686,408,830
07 Laghman	265,914,991	-	284,618,209	219,346,712	208,735,407	177,404,488	133,499,566
08 Panjshir	187,336,832	-	319,412,424	289,366,118	291,633,415	285,290,749	273,573,126
09 Baghlan	409,016,401	-	374,057,017	292,521,305	279,968,900	241,625,216	187,614,981
10 Bamyan	282,406,696	-	230,354,328	176,922,269	168,135,589	142,374,585	106,314,561
11 Ghazni	510,435,768	-	461,157,534	353,975,439	336,314,789	284,599,935	212,223,728
12 Paktika	246,866,353	-	241,532,493	185,401,555	176,153,701	149,071,890	111,169,848
13 Paktia	297,313,820	-	206,207,168	158,983,216	151,316,782	128,661,108	96,908,764
14 Khost	243,707,542	-	343,271,343	268,933,602	257,574,211	222,711,407	173,570,000
15 Kunar	257,774,280	-	295,723,536	227,790,230	216,727,149	184,097,026	138,379,025
16 Nuristan	177,504,183	-	260,089,576	199,117,592	188,985,823	159,470,797	118,197,355
17 Badakhshan	686,547,273	-	502,751,376	389,105,118	370,902,532	316,659,804	240,539,861
18 Takhar	420,648,683	-	401,683,457	313,755,182	300,154,093	258,731,262	200,409,862
19 Kunduz	402,648,822	-	649,870,567	508,924,444	487,349,563	421,206,825	327,989,367
20 Samangan	251,222,409	-	351,716,358	274,765,667	262,869,538	226,626,025	175,594,078

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	711,263,626	-	720,787,707	618,202,963	611,907,022	574,393,680	517,718,048
22 Sar-e Pol	272,891,735	-	487,360,447	380,737,241	364,254,702	314,036,425	243,327,277
23 Ghor	257,018,477	-	280,027,097	219,539,982	210,324,187	181,987,657	142,034,483
24 Daykundi	300,132,281	-	626,194,660	478,486,948	453,794,723	382,126,443	281,964,282
25 Urozgan	285,248,472	-	239,016,621	183,630,880	174,532,023	147,839,376	110,471,661
26 Zabul	177,664,173	-	224,705,639	175,848,874	168,348,951	145,397,512	113,059,813
27 Kandahar	596,898,993	-	422,478,975	336,650,005	324,527,173	285,396,501	229,837,363
28 Jawzjan	296,163,707	-	261,604,469	217,133,038	212,472,766	194,028,956	167,166,557
29 Faryab	322,899,952	-	235,715,722	182,439,252	173,907,156	148,479,872	112,796,788
30 Helmand	298,888,607	-	503,844,440	392,431,527	375,003,218	322,297,061	248,167,681
31 Badghis	200,348,723	-	226,407,256	173,668,733	164,959,767	139,492,086	103,856,965
32 Herat	700,985,883	-	803,456,230	645,115,895	623,664,342	552,506,224	451,093,040
33 Farah	365,622,316	-	342,065,041	263,467,135	250,664,149	212,907,981	160,009,136
34 Nimruz	235,989,202	-	377,084,833	288,826,724	274,183,582	231,485,762	171,768,727
90 Central Ministries	4,159,942,762	14,406,576,840	4,398,416,115	3,781,023,309	3,745,426,867	3,522,250,316	3,183,880,625
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**15,947,579,247**	**14,406,576,840**	**18,371,946,535**	**14,810,987,862**	**14,340,053,276**	**12,752,745,603**	**10,485,687,726**

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**15,947,579,247**	**14,406,576,840**	**18,371,946,535**	**14,810,987,862**	**14,340,053,276**	**12,752,745,603**	**10,485,687,726**
1 General Fund	3,535,468,758	3,118,416,840	*3,799,485,116*	*3,713,940,000*	*3,830,110,746*	*3,936,001,875*	*4,032,928,801*
2 Discretionary Development Fund	3,220,315,518	3,730,751,218	*3,865,696,241*	*2,943,759,120*	*2,788,015,295*	*2,338,853,547*	*1,711,749,663*
3 & 4 Development Budget Grants	9,191,794,972	7,557,408,782	*10,706,765,179*	*8,153,288,742*	*7,721,927,235*	*6,477,890,181*	*4,741,009,262*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**15,947,579,247**	**14,406,576,840**	**18,371,946,535**	**14,810,987,862**	**14,340,053,276**	**12,752,745,603**	**10,485,687,726**
10 Recurrent Budget	3,535,468,758	3,118,416,840	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	3,220,315,518	-	*3,799,485,116*	*3,713,940,000*	*3,830,110,746*	*3,936,001,875*	*4,032,928,801*
25 Developemnt Budget Financing	-	-	*3,865,696,241*	*2,943,759,120*	*2,788,015,295*	*2,338,853,547*	*1,711,749,663*
30 ARTF	7,638,950,872	-	-	-	-	-	-
32 World Bank - Others	744,866,237	-	*8,780,996,668*	*6,686,800,362*	*6,333,025,539*	*5,312,746,767*	*3,888,269,317*
35 Asian Development Bank	-	-	*782,197,264*	*595,649,577*	*564,135,877*	*473,251,061*	*346,360,868*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	807,977,862	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*1,143,571,247*	*870,838,803*	*824,765,819*	*691,892,353*	*506,379,077*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	11,288,160,000	-	-	-	-	-
Expenditure by Function	**15,947,579,247**	**14,406,576,840**	**18,371,946,535**	**14,810,987,862**	**14,340,053,276**	**12,752,745,603**	**10,485,687,726**
01 General public services	**(12,101,485)**	**-**	**(5,467,954)**	**(5,344,843)**	**(5,512,028)**	**(5,664,419)**	**(5,803,910)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 12,101,485**	**-**	**- 5,467,954**	**- 5,344,843**	**- 5,512,028**	**- 5,664,419**	**- 5,803,910**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	170,773	130,045	123,164	103,322	75,619
04.1 General economic, commercial and labour affairs	-	-	170,773	130,045	123,164	103,322	75,619
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	15,959,621,602	14,406,576,840	18,371,735,214	14,812,028,884	14,341,497,181	12,755,015,786	10,489,036,954
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	11,170,494,753	9,745,866,952	12,781,102,337	10,003,681,395	9,577,589,122	8,273,139,797	6,435,113,465
07.3 Hospital services	793,875,482	178,918,743	1,041,936,223	793,442,906	751,464,664	630,400,342	461,374,580
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	3,995,251,367	4,481,791,145	4,548,696,654	4,014,904,584	4,012,443,396	3,851,475,647	3,592,548,910
08 Recreation, culture and religion	-	-	5,633,620	4,296,077	4,071,085	3,420,527	2,511,868
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	5,633,620	4,296,077	4,071,085	3,420,527	2,511,868
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	59,130	-	(125,118)	(122,301)	(126,126)	(129,614)	(132,805)
Expenditure by Project	15,947,579,247	14,406,576,840	18,371,946,535	14,810,987,862	14,340,053,276	12,752,745,603	10,485,687,726
Code 0	3,547,570,243	3,118,416,840	3,804,953,069	3,713,940,000	3,830,110,746	3,936,001,875	4,032,928,801
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	12,412,110,489	11,288,160,000	14,572,461,419	10,567,486,680	10,008,398,546	8,396,000,726	6,144,827,420
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(12,101,485)	-	(5,467,954)	-	-	-	-
Other	-	-	-	529,561,182	501,543,983	420,743,002	307,931,504

1. Organisation	37 Ministry of Public Health						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**136,669,940**	**-**	**129,020,083**	**132,383,264**	**136,524,166**	**140,298,652**	**143,753,609**
11 Tax Revenue	29,910	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	87,408,920	-	108,926,180	111,765,572	115,261,560	118,448,198	121,365,071
14 Miscellaneous Revenue	48,948,095	-	19,321,129	19,824,775	20,444,887	21,010,127	21,527,517
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	283,015	-	772,774	792,917	817,720	840,327	861,021
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**15,947,579,247**	**14,406,576,840**	**18,371,946,535**	**14,810,987,862**	**14,340,053,276**	**12,752,745,603**	**10,485,687,726**
21 Wages and Salaries Expenditure	2,080,935,829	2,078,548,640	2,363,946,796	2,548,980,000	2,628,711,204	2,701,387,222	2,767,910,859
22 Use of Goods and Services	11,789,899,689	12,308,820,200	14,138,165,882	10,847,243,079	10,369,694,912	8,921,850,574	6,884,732,720
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,076,743,729	19,208,000	1,869,833,857	1,414,764,783	1,341,647,160	1,129,507,807	833,044,147
3 Financial Assets	**(62,360)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(62,360)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**113,553,890**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	12,525,532	-	-	-	-	-	-
42 Other Liabilities	101,028,358	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,157,198	-	304,937,285	55,329,807	285,971,425	284,215,610	278,643,191
Taxes	15,336	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	303,688,928	54,048,909	284,650,461	282,858,126	277,252,278
Appropriations from Government (Eliminated from total)	-	-	303,688,928	54,048,909	284,650,461	282,858,126	277,252,278
Other receipts	1,141,862	-	1,248,357	1,280,898	1,320,964	1,357,484	1,390,914
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	185,509,960	237,019,216	185,080,744	206,197,352	212,536,237	218,176,746	223,243,118
Compensation of employees	134,788,285	144,363,800	144,834,075	148,960,000	153,619,417	157,866,535	161,754,114
Purchases of goods and services	48,956,725	55,362,000	38,440,674	54,551,769	56,147,233	57,464,054	58,572,758
Travel	3,573,485	2,020,000	3,249,364	4,831,928	4,983,069	5,120,836	5,246,940
Food	586,802	1,000,000	632,884	941,123	970,561	997,394	1,021,955
Contracted Services	2,695,720	2,943,000	3,736,494	2,945,330	2,926,562	2,771,990	2,533,862
Repairs and Maintenance	8,913,777	12,116,000	5,814,882	8,646,952	8,917,425	9,163,965	9,389,635
Utilities	13,670,707	16,279,000	11,910,814	17,711,834	18,265,854	18,770,851	19,233,097
Fuel	9,614,893	14,000,000	7,770,177	11,554,549	11,915,971	12,245,412	12,546,965
Tools and Materials	9,901,341	7,004,000	5,326,060	7,920,054	8,167,791	8,393,606	8,600,304
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,764,950	37,293,416	1,805,994	2,685,583	2,769,587	2,846,157	2,916,246
Net cash inflow from operating activities (A-B)	(184,352,762)	(237,019,216)	119,856,541	(150,867,545)	73,435,188	66,038,864	55,400,073
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	3,016,331	8,330,000	12,735,207	20,174,805	20,757,475	21,228,602	21,617,676
C.1 PURCHASES OF NONFINANCIAL ASSETS	3,016,331	8,330,000	12,735,207	20,174,805	20,757,475	21,228,602	21,617,676
Fixed assets	3,016,331	8,330,000	5,360,757	7,695,694	7,888,022	8,003,347	8,066,740
Buildings and structures	2,967,531	-	1,283,365	795,893	772,398	690,997	574,318
Machinery and equipment	48,800	8,330,000	4,077,393	6,899,801	7,115,624	7,312,350	7,492,422
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	7,374,449	12,479,110	12,869,453	13,225,255	13,550,936

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	8,330,000	12,735,207	20,174,805	20,757,475	21,228,602	21,617,676
CASH SURPLUS/DEFICIT (A-B-C)	(187,369,093)	(245,349,216)	107,121,334	(171,042,350)	52,677,713	44,810,262	33,782,397
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	34,393,685	-	105,872,978	54,056,752	51,356,749	43,452,777	32,391,483
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(34,393,685)	-	(103,317,666)	54,056,752	(47,438,045)	(43,452,777)	(32,391,483)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(221,762,778)	(245,349,216)	3,803,668	(116,985,598)	5,239,668	1,357,484	1,390,914
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(221,762,778)	(245,349,216)	3,803,668	(116,985,598)	5,239,668	1,357,484	1,390,914
Expenditure by Province	222,919,976	245,349,216	303,688,928	280,428,909	284,650,461	282,858,126	277,252,278
Total by Province (Expenditure)	222,919,976	245,349,216	303,688,928	280,428,909	284,650,461	282,858,126	277,252,278
01 Kabul	6,606,437	-	6,604,276	7,655,309	7,894,765	8,113,031	8,312,821
02 Kapisa	8,877,167	-	2,924,983	3,390,478	3,496,531	3,593,200	3,681,685
03 Parwan	3,159,737	-	3,122,151	3,619,024	3,732,225	3,835,410	3,929,860
04 Maidan Wardak	2,196,767	-	2,054,120	2,381,022	2,455,500	2,523,387	2,585,527
05 Logar	3,180,718	-	4,986,678	4,651,473	4,725,224	4,703,515	4,621,122
06 Nangarhar	2,736,050	-	2,754,270	3,192,596	3,292,459	3,383,486	3,466,807
07 Laghman	2,636,847	-	3,040,117	3,523,935	3,634,162	3,734,636	3,826,604
08 Panjshir	2,653,789	-	3,628,849	4,206,360	4,337,933	4,457,864	4,567,642
09 Baghlan	3,716,017	-	3,185,427	3,692,370	3,807,866	3,913,142	4,009,506
10 Bamyan	3,674,907	-	3,194,300	3,702,655	3,818,473	3,924,042	4,020,675
11 Ghazni	3,133,475	-	3,000,864	3,478,435	3,587,239	3,686,415	3,777,196
12 Paktika	1,984,919	-	1,564,753	1,813,775	1,870,509	1,922,223	1,969,559
13 Paktia	3,940,368	-	3,601,396	4,174,538	4,305,116	4,424,140	4,533,087
14 Khost	2,281,499	-	2,268,608	2,629,644	2,711,898	2,786,874	2,855,503
15 Kunar	5,204,230	-	2,028,380	2,351,186	2,424,730	2,491,766	2,553,128
16 Nuristan	2,639,697	-	2,295,153	2,660,413	2,743,630	2,819,483	2,888,915
17 Badakhshan	3,034,245	-	3,345,965	3,878,456	3,999,773	4,110,355	4,211,575
18 Takhar	3,408,981	-	3,515,241	4,074,672	4,202,126	4,318,302	4,424,644
19 Kunduz	2,534,903	-	2,409,067	2,792,456	2,879,803	2,959,421	3,032,299
20 Samangan	2,157,743	-	9,524,850	11,040,676	11,386,025	11,700,814	11,988,955

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,991,015	-	4,019,282	4,658,929	4,804,658	4,937,493	5,059,082
22 Sar-e Pol	3,370,920	-	3,630,814	4,208,637	4,340,282	4,460,278	4,570,115
23 Ghor	2,755,375	-	2,741,603	3,177,914	3,277,318	3,367,926	3,450,863
24 Daykundi	3,354,758	-	2,720,696	3,153,679	3,252,325	3,342,242	3,424,548
25 Urozgan	1,952,314	-	1,874,699	2,173,046	2,241,018	2,302,976	2,359,688
26 Zabul	1,629,281	-	1,558,366	1,806,372	1,862,874	1,914,377	1,961,520
27 Kandahar	2,521,561	-	17,958,370	10,306,413	9,960,801	8,817,733	7,189,309
28 Jawzjan	17,497,007	-	60,047,464	31,892,951	30,493,720	26,247,219	20,271,486
29 Faryab	2,740,273	-	2,752,766	3,190,853	3,290,662	3,381,639	3,464,914
30 Helmand	2,020,622	-	2,738,363	3,174,158	3,273,444	3,363,945	3,446,785
31 Badghis	2,230,172	-	33,507,149	19,104,841	18,448,124	16,294,690	13,230,486
32 Herat	5,506,888	-	5,645,973	6,544,497	6,749,207	6,935,802	7,106,602
33 Farah	2,211,779	-	2,470,673	2,863,867	2,953,447	3,035,101	3,109,843
34 Nimruz	11,841,762	-	2,518,761	2,919,607	3,010,931	3,094,175	3,170,371
90 Central Ministries	89,537,753	245,349,216	90,454,501	102,343,673	105,385,661	107,961,021	110,179,555
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**222,919,976**	**245,349,216**	**303,688,928**	**280,428,909**	**284,650,461**	**282,858,126**	**277,252,278**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**222,919,976**	**245,349,216**	**303,688,928**	**280,428,909**	**284,650,461**	**282,858,126**	**277,252,278**
1 General Fund	184,833,269	208,455,800	*195,299,229*	*226,380,000*	*233,461,087*	*239,915,589*	*245,823,686*
2 Discretionary Development Fund	34,637,078	35,134,398	*108,389,699*	*54,048,909*	*51,189,373*	*42,942,536*	*31,428,591*
3 & 4 Development Budget Grants	3,449,629	1,759,018	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**222,919,976**	**245,349,216**	**303,688,928**	**280,428,909**	**284,650,461**	**282,858,126**	**277,252,278**
10 Recurrent Budget	184,833,269	208,455,800	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	34,637,078	-	*195,299,229*	*226,380,000*	*233,461,087*	*239,915,589*	*245,823,686*
25 Developemnt Budget Financing	-	-	*108,389,699*	*54,048,909*	*51,189,373*	*42,942,536*	*31,428,591*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	3,449,629	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	36,893,416	-	-	-	-	-
Expenditure by Function	**222,919,976**	**245,349,216**	**303,688,928**	**280,428,909**	**284,650,461**	**282,858,126**	**277,252,278**
01 General public services	**(402,008)**	**-**	**(4,560,970)**	**(5,286,822)**	**(5,452,192)**	**(5,602,929)**	**(5,740,905)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 402,008**	**-**	**- 4,560,970**	**- 5,286,822**	**- 5,452,192**	**- 5,602,929**	**- 5,740,905**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	11,075,736	1,759,018	12,433,854	14,412,632	14,863,454	15,274,385	15,650,527
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	11,075,736	1,759,018	12,433,854	14,412,632	14,863,454	15,274,385	15,650,527
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	13,988,576	32,063,296	15,719,754	17,952,733	18,497,208	18,972,332	19,392,349
04.1 General economic, commercial and labour affairs	13,988,576	32,063,296	15,719,754	17,952,733	18,497,208	18,972,332	19,392,349
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	89,462,075	44,610,582	42,250,395	35,443,667	25,940,352
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	2,488,100	1,240,700	1,175,059	985,752	721,447
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	86,973,975	43,369,882	41,075,336	34,457,915	25,218,905
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	198,257,672	211,526,902	190,634,214	208,739,784	214,491,596	218,770,672	222,009,954
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	198,257,672	211,526,902	190,634,214	208,739,784	214,491,596	218,770,672	222,009,954
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	222,919,976	245,349,216	303,688,928	280,428,909	284,650,461	282,858,126	277,252,278
Code 0	185,235,277	208,455,800	199,860,199	226,380,000	233,461,087	239,915,589	245,823,686
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	38,086,707	36,893,416	108,389,699	42,168,000	39,937,041	33,503,005	24,520,029
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(402,008)	-	(4,560,970)	-	-	-	-
Other	-	-	-	11,880,909	11,252,332	9,439,531	6,908,562

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,157,198**	**-**	**1,248,357**	**1,280,898**	**1,320,964**	**1,357,484**	**1,390,914**
11 Tax Revenue	15,336	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	986,360	-	228,092	234,038	241,358	248,031	254,139
14 Miscellaneous Revenue	155,502	-	1,020,265	1,046,860	1,079,605	1,109,453	1,136,774
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**222,919,976**	**245,349,216**	**303,688,928**	**280,428,909**	**284,650,461**	**282,858,126**	**277,252,278**
21 Wages and Salaries Expenditure	134,788,285	144,363,800	144,834,075	148,960,000	153,619,417	157,866,535	161,754,114
22 Use of Goods and Services	50,817,503	92,655,416	41,524,324	59,137,275	60,876,172	62,323,733	63,552,111
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	37,314,188	8,330,000	117,330,528	72,331,634	70,154,872	62,667,857	51,946,052
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(1,550,593)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	555,667	-	-	-	-	-	-
42 Other Liabilities	(2,106,260)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,180,719,292	-	10,834,401,416	9,593,347,357	10,504,695,288	9,105,785,430	7,132,010,131
Taxes	286,223	-	2,160,442	-	-	-	-
Social contributions	13,084	-	31,175	31,988	32,988	33,900	34,735
Grants	-	-	10,692,540,944	9,450,005,750	10,356,870,006	8,953,873,220	6,976,356,972
Appropriations from Government (Eliminated from total)	-	-	10,692,540,944	9,450,005,750	10,356,870,006	8,953,873,220	6,976,356,972
Other receipts	1,180,419,985	-	139,668,855	143,309,619	147,792,294	151,878,310	155,618,424
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,689,640,345	9,452,763,864	6,123,364,043	6,238,026,059	6,020,493,764	5,310,687,199	4,301,360,509
Compensation of employees	981,699,362	1,115,734,900	1,056,179,654	1,124,060,000	1,159,220,204	1,191,269,182	1,220,605,058
Purchases of goods and services	3,620,997,986	169,117,440	4,960,760,278	5,004,808,791	4,756,828,243	4,029,341,037	3,010,912,169
Travel	110,971,985	34,536,621	277,382,982	289,424,976	278,816,123	244,773,273	196,477,895
Food	1,930,787	2,170,000	1,499,688	1,909,104	1,968,820	2,023,252	2,073,076
Contracted Services	1,672,351,366	1,952,000	2,970,088,634	2,971,826,488	2,814,980,087	2,362,358,307	1,730,361,380
Repairs and Maintenance	33,949,856	22,331,923	23,422,927	29,817,407	30,750,085	31,600,233	32,378,412
Utilities	54,533,201	48,302,920	49,969,812	63,611,616	65,601,365	67,415,047	69,075,191
Fuel	52,508,567	48,109,965	51,542,433	57,839,166	57,248,060	53,733,882	48,425,459
Tools and Materials	1,694,752,223	11,714,011	1,586,853,802	1,590,380,034	1,507,463,702	1,267,437,044	932,120,756
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	86,942,998	8,167,911,524	106,424,111	109,157,268	104,445,317	90,076,980	69,843,282
Net cash inflow from operating activities (A-B)	(3,508,921,054)	(9,452,763,864)	4,711,037,373	3,355,321,298	4,484,201,525	3,795,098,231	2,830,649,622
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,348,735,336	11,760,000	2,131,739,027	2,134,208,903	2,022,120,525	1,698,255,479	1,245,952,107
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,348,735,336	11,760,000	2,131,739,027	2,134,208,903	2,022,120,525	1,698,255,479	1,245,952,107
Fixed assets	2,345,743,336	11,760,000	2,131,739,027	2,134,208,903	2,022,120,525	1,698,255,479	1,245,952,107
Buildings and structures	2,210,417,778	-	1,961,431,852	1,962,038,102	1,858,277,119	1,559,000,875	1,141,154,797
Machinery and equipment	135,325,558	11,760,000	170,307,175	172,170,801	163,843,406	139,254,603	104,797,310
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	2,992,000	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	11,760,000	2,131,739,027	2,134,208,903	2,022,120,525	1,698,255,479	1,245,952,107
CASH SURPLUS/DEFICIT (A-B-C)	(5,857,656,390)	(9,464,523,864)	2,579,298,346	1,221,112,394	2,462,081,000	2,096,842,752	1,584,697,515
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,492,163,105	250,000	2,437,437,874	2,441,930,788	2,314,255,717	1,944,930,542	1,429,044,356
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,492,163,105)	(250,000)	(2,409,093,808)	2,441,930,788	(2,277,045,063)	(1,944,930,542)	(1,429,044,356)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(7,349,819,494)	(9,464,773,864)	170,204,538	3,663,043,182	185,035,937	151,912,210	155,653,159
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(7,349,819,494)	(9,464,773,864)	170,204,538	3,663,043,182	185,035,937	151,912,210	155,653,159
Expenditure by Province	8,530,538,786	9,464,773,864	10,692,540,944	10,814,165,750	10,356,870,006	8,953,873,220	6,976,356,972
Total by Province (Expenditure)	8,530,538,786	9,464,773,864	10,692,540,944	10,814,165,750	10,356,870,006	8,953,873,220	6,976,356,972
01 Kabul	686,893,304	-	1,196,779,021	1,200,130,103	1,139,575,306	962,782,084	715,470,861
02 Kapisa	106,466,002	-	116,025,450	117,779,076	113,213,140	98,824,596	78,464,629
03 Parwan	306,292,428	-	408,086,995	410,694,386	391,383,525	333,919,684	253,297,011
04 Maidan Wardak	48,397,585	-	176,313,839	177,801,597	169,788,227	145,656,598	111,737,946
05 Logar	114,324,067	-	253,246,498	254,742,565	242,647,413	206,752,155	156,411,345
06 Nangarhar	874,691,180	-	774,433,553	787,949,797	759,127,728	666,576,658	535,265,045
07 Laghman	99,213,206	-	130,567,368	132,394,890	127,123,457	110,650,606	87,369,566
08 Panjshir	53,759,870	-	78,680,334	79,824,994	76,688,033	66,844,989	52,925,580
09 Baghlan	173,039,688	-	324,960,748	327,833,625	313,183,798	268,959,150	206,775,439
10 Bamyan	212,224,990	-	300,110,875	301,530,243	286,873,965	243,655,325	183,103,832
11 Ghazni	72,411,386	-	134,564,058	136,162,197	130,468,847	112,942,334	88,226,458
12 Paktika	45,949,536	-	46,737,548	47,375,363	45,473,475	39,545,395	31,170,366
13 Paktia	103,797,080	-	220,043,583	221,970,589	212,033,881	182,052,351	139,898,940
14 Khost	75,807,765	-	144,924,705	146,465,591	140,169,236	120,946,096	93,870,874
15 Kunar	89,359,128	-	138,110,724	139,903,283	134,198,954	116,503,770	91,521,957
16 Nuristan	69,803,273	-	144,749,156	145,646,458	138,771,708	118,336,146	89,669,427
17 Badakhshan	158,178,196	-	200,831,656	203,571,669	195,398,616	169,924,286	133,934,985
18 Takhar	136,471,272	-	177,896,312	180,677,440	173,761,066	151,877,678	120,894,527
19 Kunduz	231,514,709	-	140,440,371	142,713,075	137,323,384	120,196,071	95,931,655
20 Samangan	96,098,413	-	205,823,970	207,426,931	197,950,148	169,521,880	129,587,482

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	301,177,324	-	384,028,442	388,053,744	371,316,562	320,266,833	248,375,272
22 Sar-e Pol	99,007,387	-	174,463,739	175,549,425	167,267,225	142,644,640	108,103,712
23 Ghor	80,345,799	-	140,010,186	141,362,513	135,155,196	116,321,453	89,819,359
24 Daykundi	54,513,580	-	123,964,611	125,151,642	119,646,281	102,951,076	79,460,089
25 Urozgan	21,554,866	-	167,209,885	167,848,835	159,544,253	135,172,103	101,050,814
26 Zabul	18,987,045	-	45,369,059	46,019,933	44,202,714	38,509,319	30,459,840
27 Kandahar	68,566,495	-	158,807,522	160,707,367	154,000,871	133,343,267	104,209,387
28 Jawzjan	73,607,806	-	139,265,659	141,239,901	135,640,095	118,117,923	93,349,128
29 Faryab	81,393,885	-	92,822,804	94,720,221	91,518,936	80,959,978	65,923,181
30 Helmand	112,515,607	-	97,877,184	100,325,205	97,358,069	87,085,459	72,362,035
31 Badghis	69,445,468	-	98,103,380	100,156,761	96,817,214	85,750,043	69,979,375
32 Herat	389,355,074	-	403,306,962	407,086,910	389,100,917	334,626,879	257,993,800
33 Farah	51,308,557	-	95,144,850	96,599,436	92,870,327	81,103,099	64,449,123
34 Nimruz	74,996,474	-	62,643,535	63,536,726	61,022,563	53,150,776	42,022,482
90 Central Ministries	3,279,070,340	9,464,773,864	3,196,196,362	3,243,213,260	3,116,254,875	2,717,402,521	2,153,271,450
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**8,530,538,786**	**9,464,773,864**	**10,692,540,944**	**10,814,165,750**	**10,356,870,006**	**8,953,873,220**	**6,976,356,972**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**8,530,538,786**	**9,464,773,864**	**10,692,540,944**	**10,814,165,750**	**10,356,870,006**	**8,953,873,220**	**6,976,356,972**
1 General Fund	1,207,362,711	1,297,797,340	*1,244,967,728*	*1,364,160,000*	*1,406,830,448*	*1,445,725,111*	*1,481,327,150*
2 Discretionary Development Fund	2,774,266,509	3,912,563,021	*2,841,416,606*	*2,842,148,205*	*2,691,780,253*	*2,258,122,401*	*1,652,664,513*
3 & 4 Development Budget Grants	4,548,909,566	4,254,413,503	*6,606,156,611*	*6,607,857,545*	*6,258,259,305*	*5,250,025,708*	*3,842,365,310*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**8,530,538,786**	**9,464,773,864**	**10,692,540,944**	**10,814,165,750**	**10,356,870,006**	**8,953,873,220**	**6,976,356,972**
10 Recurrent Budget	1,207,362,711	1,297,797,340	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	2,774,266,509	-	*1,244,967,728*	*1,364,160,000*	*1,406,830,448*	*1,445,725,111*	*1,481,327,150*
25 Developemnt Budget Financing	-	-	*2,841,416,606*	*2,842,148,205*	*2,691,780,253*	*2,258,122,401*	*1,652,664,513*
30 ARTF	2,617,972,446	-	-	-	-	-	-
32 World Bank - Others	-	-	*4,342,949,925*	*4,344,068,135*	*4,114,238,941*	*3,451,416,625*	*2,526,007,347*
35 Asian Development Bank	897,235,634	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*754,926,884*	*755,121,261*	*715,170,481*	*599,953,314*	*439,091,145*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	1,869,166	-	-	-	-	-	-
40 Multi Donor Grants	888,321,513	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	143,510,807	-	*1,279,854,664*	*1,280,184,197*	*1,212,454,205*	*1,017,122,403*	*744,406,991*
48 Japan Grants	-	-	*228,425,138*	*228,483,952*	*216,395,679*	*181,533,366*	*132,859,827*
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	8,166,976,524	-	-	-	-	-
Expenditure by Function	**8,530,538,786**	**9,464,773,864**	**10,692,540,944**	**10,814,165,750**	**10,356,870,006**	**8,953,873,220**	**6,976,356,972**
01 General public services	**(3,462,897)**	**-**	**(602,378)**	**(660,049)**	**(680,695)**	**(699,514)**	**(716,740)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 3,462,897**	**-**	**- 602,378**	**- 660,049**	**- 680,695**	**- 699,514**	**- 716,740**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	8,415,527,965	9,464,773,864	10,585,709,704	10,707,309,817	10,255,670,158	8,868,983,406	6,914,238,213
04.1 General economic, commercial and labour affairs	-	-	516,672	516,805	489,463	410,608	300,514
04.2 Agriculture, forestry, fishing and hunting	8,415,527,965	9,464,773,864	10,585,193,031	10,706,793,011	10,255,180,695	8,868,572,798	6,913,937,698
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	4,084,607	4,085,659	3,869,501	3,246,107	2,375,746
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	4,084,607	4,085,659	3,869,501	3,246,107	2,375,746
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	118,473,718	-	103,349,011	103,430,324	98,011,042	82,343,221	60,459,753
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	118,473,718	-	103,349,011	103,430,324	98,011,042	82,343,221	60,459,753
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	8,530,538,786	9,464,773,864	10,692,540,944	10,814,165,750	10,356,870,006	8,953,873,220	6,976,356,972
Code 0	1,210,825,608	1,297,797,340	1,245,570,106	1,364,160,000	1,406,830,448	1,445,725,111	1,481,327,150
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	7,323,176,075	8,166,976,524	9,447,573,216	8,457,653,800	8,010,189,420	6,719,712,037	4,917,992,760
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(3,462,897)	-	(602,378)	-	-	-	-
Other	-	-	-	992,351,950	939,850,138	788,436,072	577,037,063

1. Organisation	39 Ministry of Agriculture						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,180,719,292**	**-**	**141,860,472**	**143,341,607**	**147,825,282**	**151,912,210**	**155,653,159**
11 Tax Revenue	286,223	-	2,160,442	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	145,096,077	-	115,224,078	118,227,637	121,925,756	125,296,639	128,382,161
14 Miscellaneous Revenue	1,035,323,908	-	24,444,777	25,081,982	25,866,538	26,581,670	27,236,263
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	13,084	-	31,175	31,988	32,988	33,900	34,735
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**8,530,538,786**	**9,464,773,864**	**10,692,540,944**	**10,814,165,750**	**10,356,870,006**	**8,953,873,220**	**6,976,356,972**
21 Wages and Salaries Expenditure	981,699,362	1,115,734,900	1,056,179,654	1,124,060,000	1,159,220,204	1,191,269,182	1,220,605,058
22 Use of Goods and Services	4,414,191,674	8,337,278,964	5,995,700,724	6,046,586,794	5,746,071,451	4,865,182,789	3,632,159,733
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	3,134,647,750	11,760,000	3,640,660,567	3,643,518,956	3,451,578,351	2,897,421,248	2,123,592,182
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**66,467,461**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	4,549,313	-	-	-	-	-	-
42 Other Liabilities	61,918,148	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,120,686,404	-	9,800,090,099	4,283,015,903	4,756,256,093	4,127,380,870	3,239,692,123
Taxes	-	-	29,516	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	9,771,257,493	4,253,462,000	4,725,777,754	4,096,059,896	3,207,599,847
Appropriations from Government (Eliminated from total)	-	-	9,771,257,493	4,253,462,000	4,725,777,754	4,096,059,896	3,207,599,847
Other receipts	1,120,686,404	-	28,803,090	29,553,903	30,478,339	31,320,974	32,092,276
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,667,825,096	10,690,565,398	1,981,148,500	1,184,816,815	1,178,188,675	1,117,990,912	1,024,816,580
Compensation of employees	437,164,152	453,544,000	476,675,182	480,200,000	495,220,488	508,911,856	521,444,183
Purchases of goods and services	1,183,245,640	180,130,000	1,427,940,245	667,932,788	648,214,653	579,900,591	481,979,329
Travel	49,872,590	17,500,000	48,948,139	22,174,695	22,210,853	21,428,832	20,140,070
Food	4,280,104	9,400,000	1,595,806	701,894	723,849	743,862	762,180
Contracted Services	1,006,065,019	1,150,000	993,638,302	475,929,285	451,205,019	379,566,988	279,474,312
Repairs and Maintenance	63,282,282	90,390,000	322,706,492	141,938,222	146,378,000	150,424,915	154,129,238
Utilities	23,583,383	24,985,000	24,517,410	10,783,662	11,120,971	11,428,432	11,709,866
Fuel	20,927,575	24,440,000	18,943,536	8,349,118	8,592,908	8,793,596	8,962,160
Tools and Materials	15,234,687	12,265,000	17,590,559	8,055,912	7,983,053	7,513,966	6,801,504
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	47,415,304	10,056,891,398	76,533,073	36,684,027	34,753,534	29,178,465	21,393,067
Net cash inflow from operating activities (A-B)	(547,138,692)	(10,690,565,398)	7,818,941,599	3,098,199,088	3,578,067,418	3,009,389,958	2,214,875,543
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,856,136,999	-	4,615,176,204	2,222,618,263	2,105,852,460	1,768,497,824	1,297,360,760
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,856,136,999	-	4,615,176,204	2,222,618,263	2,105,852,460	1,768,497,824	1,297,360,760
Fixed assets	2,855,548,259	-	4,615,176,204	2,222,618,263	2,105,852,460	1,768,497,824	1,297,360,760
Buildings and structures	2,160,021,244	-	3,766,205,921	1,805,771,354	1,710,234,414	1,434,707,992	1,050,027,662
Machinery and equipment	695,527,015	-	848,970,283	416,846,910	395,618,046	333,789,832	247,333,099
Inventories	-	-	-	-	-	-	-
Valuables	588,740	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	4,615,176,204	2,222,618,263	2,105,852,460	1,768,497,824	1,297,360,760
CASH SURPLUS/DEFICIT (A-B-C)	(3,403,275,691)	(10,690,565,398)	3,203,765,395	875,580,824	1,472,214,958	1,240,892,134	917,514,783
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	167,628,693	-	3,174,932,789	1,522,226,921	1,441,736,619	1,209,571,160	885,422,507
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(167,628,693)	-	(3,172,485,468)	1,522,226,921	(1,440,626,527)	(1,209,571,160)	(885,422,507)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,570,904,384)	(10,690,565,398)	31,279,927	2,397,807,745	31,588,431	31,320,974	32,092,276
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(3,570,904,384)	(10,690,565,398)	31,279,927	2,397,807,745	31,588,431	31,320,974	32,092,276
Expenditure by Province	4,691,590,788	10,690,565,398	9,771,257,493	4,929,662,000	4,725,777,754	4,096,059,896	3,207,599,847
Total by Province (Expenditure)	4,691,590,788	10,690,565,398	9,771,257,493	4,929,662,000	4,725,777,754	4,096,059,896	3,207,599,847
01 Kabul	833,156,092	-	226,763,474	134,635,834	133,541,268	125,966,391	114,408,914
02 Kapisa	6,209,218	-	375,208,534	181,671,134	172,471,627	145,638,458	108,107,827
03 Parwan	119,091,991	-	24,177,284	15,082,250	15,096,329	14,541,819	13,635,399
04 Maidan Wardak	104,403,383	-	11,191,454	6,882,473	6,871,200	6,580,089	6,116,191
05 Logar	44,339,200	-	52,998,116	26,820,694	25,729,736	22,343,032	17,561,218
06 Nangarhar	106,927,325	-	23,102,017	13,527,611	13,382,178	12,544,818	11,282,862
07 Laghman	131,033,861	-	22,080,059	12,056,537	11,760,665	10,656,736	9,059,777
08 Panjshir	141,216,387	-	14,817,868	8,260,800	8,092,745	7,410,940	6,415,223
09 Baghlan	78,697,960	-	25,700,487	14,241,967	13,935,070	12,722,686	10,957,274
10 Bamyan	6,009,351	-	6,081,671	4,569,225	4,712,149	4,842,425	4,961,674
11 Ghazni	11,419,876	-	11,488,013	8,631,067	8,901,044	9,147,131	9,372,386
12 Paktika	1,621,379	-	6,680,763	3,618,037	3,523,138	3,178,717	2,682,130
13 Paktia	18,732,698	-	35,340,545	18,343,146	17,698,070	15,599,210	12,615,867
14 Khost	26,066,692	-	105,819,978	52,198,460	49,776,821	42,543,691	32,389,683
15 Kunar	118,156,772	-	449,931,425	217,147,810	205,989,811	173,568,160	128,248,365
16 Nuristan	2,791,639	-	3,170,543	2,382,063	2,456,573	2,524,490	2,586,657
17 Badakhshan	89,967,273	-	126,174,646	65,009,576	62,620,191	54,959,707	44,093,417
18 Takhar	547,142,435	-	1,288,554,388	621,324,525	589,268,022	496,220,065	366,176,961
19 Kunduz	158,050,384	-	191,944,619	116,937,599	116,545,842	111,169,009	102,718,394
20 Samangan	40,866,274	-	146,217,010	71,500,771	68,042,388	57,830,692	43,520,644

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	298,937,514	-	702,762,131	348,625,893	332,897,682	285,547,123	218,995,596
22 Sar-e Pol	59,577,674	-	107,986,782	52,827,589	50,277,320	42,743,102	32,184,252
23 Ghor	112,037,469	-	15,864,573	9,332,020	9,239,764	8,679,474	7,831,839
24 Daykundi	3,287,924	-	4,200,788	3,156,097	3,254,819	3,344,805	3,427,173
25 Urozgan	5,208,792	-	3,424,768	2,573,065	2,653,549	2,726,912	2,794,064
26 Zabul	11,095,474	-	11,318,250	6,242,712	6,102,288	5,558,167	4,767,568
27 Kandahar	59,741,589	-	43,101,410	22,252,979	21,444,965	18,844,010	15,152,508
28 Jawzjan	25,822,427	-	10,906,894	6,449,014	6,391,565	6,017,934	5,450,077
29 Faryab	10,934,849	-	14,108,401	9,007,034	9,052,271	8,800,344	8,363,646
30 Helmand	31,868,551	-	102,649,353	77,121,561	79,533,897	81,732,771	83,745,501
31 Badghis	20,533,006	-	38,815,678	19,864,696	19,105,461	16,702,039	13,298,958
32 Herat	222,173,936	-	425,010,408	226,174,634	219,419,460	196,118,725	162,738,499
33 Farah	59,841,950	-	99,330,393	52,381,546	50,716,781	45,104,667	37,089,036
34 Nimruz	232,224,021	-	1,333,896,150	641,180,224	607,634,834	510,614,248	375,096,089
90 Central Ministries	952,405,418	10,690,565,398	3,710,438,619	1,857,631,358	1,777,638,231	1,533,537,310	1,189,754,180
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**4,691,590,788**	**10,690,565,398**	**9,771,257,493**	**4,929,662,000**	**4,725,777,754**	**4,096,059,896**	**3,207,599,847**

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**4,691,590,788**	**10,690,565,398**	**9,771,257,493**	**4,929,662,000**	**4,725,777,754**	**4,096,059,896**	**3,207,599,847**
1 General Fund	625,850,551	634,844,000	*900,027,071*	*676,200,000*	*697,351,300*	*716,630,982*	*734,278,544*
2 Discretionary Development Fund	1,762,902,997	5,368,707,588	*5,819,387,458*	*2,790,204,091*	*2,642,584,317*	*2,216,852,151*	*1,622,459,827*
3 & 4 Development Budget Grants	2,257,669,657	3,530,992,326	*3,042,751,280*	*1,458,898,747*	*1,381,713,603*	*1,159,113,355*	*848,326,692*
5 Development Budget Loans	45,167,583	1,156,021,484	*9,091,684*	*4,359,162*	*4,128,535*	*3,463,409*	*2,534,784*
Expenditure by Fund	**4,691,590,788**	**10,690,565,398**	**9,771,257,493**	**4,929,662,000**	**4,725,777,754**	**4,096,059,896**	**3,207,599,847**
10 Recurrent Budget	625,850,551	634,844,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	1,762,902,997	-	*900,027,071*	*676,200,000*	*697,351,300*	*716,630,982*	*734,278,544*
25 Developemnt Budget Financing	-	-	*5,819,387,458*	*2,790,204,091*	*2,642,584,317*	*2,216,852,151*	*1,622,459,827*
30 ARTF	284,542,929	-	-	-	-	-	-
32 World Bank - Others	1,108,214,540	-	*787,566,801*	*377,612,270*	*357,634,148*	*300,017,685*	*219,575,600*
35 Asian Development Bank	862,229,830	-	*304,264,968*	*145,885,003*	*138,166,747*	*115,907,465*	*84,829,837*
36 LOTFA, United Nations & Other UN Agencies	-	-	*1,778,431,769*	*852,699,298*	*807,586,011*	*677,480,288*	*495,831,240*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	2,682,358	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*169,223,777*	*81,137,212*	*76,844,531*	*64,464,533*	*47,180,014*
48 Japan Grants	-	-	*3,263,965*	*1,564,964*	*1,482,167*	*1,243,383*	*910,002*
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	45,167,583	-	-	-	-	-	-
99 Budget Fund	-	10,055,721,398	*9,091,684*	*4,359,162*	*4,128,535*	*3,463,409*	*2,534,784*
Expenditure by Function	**4,691,590,788**	**10,690,565,398**	**9,771,257,493**	**4,929,662,000**	**4,725,777,754**	**4,096,059,896**	**3,207,599,847**
01 General public services	**(903,915)**	**-**	**(565,009)**	**(424,497)**	**(437,775)**	**(449,878)**	**(460,957)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 903,915**	**-**	**- 565,009**	**- 424,497**	**- 437,775**	**- 449,878**	**- 460,957**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	4,692,485,703	10,690,565,398	9,771,823,022	4,930,086,888	4,726,215,933	4,096,510,189	3,208,061,229
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	3,380,136,164	6,420,754,151	8,089,943,827	4,107,776,902	3,943,710,951	3,431,513,964	2,707,729,206
04.3 Fuel and energy	1,127,776,036	3,902,013,943	1,051,874,492	520,243,538	496,419,795	425,000,643	324,685,130
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	1,636,569	784,681	743,166	623,439	456,280
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	184,573,502	367,797,304	628,368,135	301,281,768	285,342,021	239,372,144	175,190,613
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	9,000	-	(520)	(391)	(403)	(414)	(424)
Expenditure by Project	4,691,590,788	10,690,565,398	9,771,257,493	4,929,662,000	4,725,777,754	4,096,059,896	3,207,599,847
Code 0	626,754,466	634,844,000	900,592,080	676,200,000	697,351,300	716,630,982	734,278,544
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	3,057,509,903	-	-	-	-
Code 4	4,065,740,237	10,055,721,398	5,813,720,519	3,523,396,000	3,336,985,650	2,799,382,320	2,048,799,398
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(903,915)	-	(565,009)	-	-	-	-
Other	-	-	-	730,066,000	691,440,805	580,046,595	424,521,905

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,120,686,404**	**-**	**28,832,606**	**29,553,903**	**30,478,339**	**31,320,974**	**32,092,276**
11 Tax Revenue	-	-	29,516	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	266,176,533	-	26,425,427	27,114,261	27,962,386	28,735,463	29,443,094
14 Miscellaneous Revenue	854,509,871	-	2,377,663	2,439,642	2,515,953	2,585,511	2,649,181
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**4,691,590,788**	**10,690,565,398**	**9,771,257,493**	**4,929,662,000**	**4,725,777,754**	**4,096,059,896**	**3,207,599,847**
21 Wages and Salaries Expenditure	437,164,152	453,544,000	476,675,182	480,200,000	495,220,488	508,911,856	521,444,183
22 Use of Goods and Services	1,245,058,511	10,237,021,398	4,619,156,869	2,197,956,216	2,097,345,621	1,795,698,718	1,371,997,264
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	3,009,368,124	-	4,675,425,443	2,251,505,784	2,133,211,645	1,791,449,322	1,314,158,399
3 Financial Assets	**(32,565)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(32,565)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(66,703,010)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	645,941	-	-	-	-	-	-
42 Other Liabilities	(67,348,950)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,963,885,017	-	24,819,321,528	19,146,399,645	18,644,792,524	16,823,404,327	14,197,174,917
Taxes	2,899,594	-	1,876,872	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	21,570,823,069	15,815,148,000	15,209,340,492	13,292,972,301	10,579,803,419
Appropriations from Government (Eliminated from total)	-	-	21,570,823,069	15,815,148,000	15,209,340,492	13,292,972,301	10,579,803,419
Other receipts	1,960,985,423	-	3,246,621,587	3,331,251,645	3,435,452,033	3,530,432,026	3,617,371,498
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,916,425,979	32,041,653,286	3,526,194,073	4,353,163,878	4,353,943,774	4,186,832,295	3,915,885,875
Compensation of employees	423,158,265	445,900,000	432,161,486	448,840,000	462,879,558	475,676,796	487,390,686
Purchases of goods and services	3,473,442,509	98,770,000	3,082,277,231	3,873,727,582	3,859,603,342	3,679,021,169	3,395,824,992
Travel	101,068,722	11,856,999	114,852,152	306,267,221	315,140,108	322,351,413	328,336,092
Food	1,480,284	1,043,000	768,758	2,226,791	2,296,445	2,359,934	2,418,049
Contracted Services	2,077,800,729	5,500,001	2,250,848,521	1,590,608,666	1,508,420,657	1,269,951,830	936,689,959
Repairs and Maintenance	1,045,009,488	3,200,000	428,201,060	1,240,331,019	1,279,128,140	1,314,492,215	1,346,862,548
Utilities	27,389,988	49,770,000	38,716,232	112,145,783	115,653,664	118,851,143	121,777,939
Fuel	151,020,730	10,000,000	196,902,762	564,024,042	581,497,180	597,214,263	611,453,249
Tools and Materials	69,672,568	17,400,000	51,987,746	58,124,058	57,467,148	53,800,370	48,287,155
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	19,825,204	31,496,983,286	11,755,356	30,596,297	31,460,874	32,134,330	32,670,197
Net cash inflow from operating activities (A-B)	(1,952,540,962)	(32,041,653,286)	21,293,127,455	14,793,235,766	14,290,848,750	12,636,572,032	10,281,289,043
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	12,874,723,555	1,960,000	17,846,628,918	11,326,682,244	10,727,592,778	8,999,711,071	6,587,276,343
C.1 PURCHASES OF NONFINANCIAL ASSETS	12,874,723,555	1,960,000	17,846,628,918	11,326,682,244	10,727,592,778	8,999,711,071	6,587,276,343
Fixed assets	12,702,798,979	-	17,782,889,312	11,323,291,550	10,724,375,541	8,996,998,429	6,585,269,163
Buildings and structures	12,479,921,622	-	17,713,577,710	11,275,040,903	10,678,677,638	8,958,662,601	6,557,212,011
Machinery and equipment	222,877,356	-	69,311,602	48,250,647	45,697,903	38,335,828	28,057,152
Inventories	-	-	-	-	-	-	-
Valuables	2,284,812	-	-	-	-	-	-
Non-produced assets	169,639,764	1,960,000	63,739,606	3,390,694	3,217,237	2,712,643	2,007,180

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	1,960,000	17,846,628,918	11,326,682,244	10,727,592,778	8,999,711,071	6,587,276,343
CASH SURPLUS/DEFICIT (A-B-C)	(14,827,264,516)	(32,043,613,286)	3,446,498,537	3,466,553,523	3,563,255,972	3,636,860,960	3,694,012,700
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	131,668,340	-	198,000,078	135,301,878	127,803,940	106,428,934	76,641,202
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(131,668,340)	-	(200,785,326)	135,301,878	(136,124,071)	(106,428,934)	(76,641,202)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(14,958,932,857)	(32,043,613,286)	3,245,713,211	3,601,855,401	3,427,131,902	3,530,432,026	3,617,371,498
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(14,958,932,857)	(32,043,613,286)	3,245,713,211	3,601,855,401	3,427,131,902	3,530,432,026	3,617,371,498
Expenditure by Province	16,922,817,874	32,043,613,286	21,570,823,069	15,815,148,000	15,209,340,492	13,292,972,301	10,579,803,419
Total by Province (Expenditure)	16,922,817,874	32,043,613,286	21,570,823,069	15,815,148,000	15,209,340,492	13,292,972,301	10,579,803,419
01 Kabul	573,069,382	-	1,660,611,818	1,160,436,743	1,099,042,163	921,981,549	674,775,728
02 Kapisa	304,857,618	-	491,243,847	344,672,963	326,870,884	275,212,497	203,018,301
03 Parwan	318,035,996	-	354,616,867	253,613,838	242,004,672	207,198,584	158,309,021
04 Maidan Wardak	432,193,902	-	683,393,430	481,061,936	456,702,609	385,650,586	286,272,426
05 Logar	76,183,350	-	459,831,781	324,827,370	308,730,892	261,510,916	195,406,710
06 Nangarhar	956,760,299	-	773,978,083	546,268,163	519,052,491	439,327,882	327,744,717
07 Laghman	68,133,056	-	69,603,872	58,763,499	58,807,649	56,624,131	53,062,119
08 Panjshir	49,728,392	-	22,144,106	17,507,145	17,214,011	15,904,632	13,973,425
09 Baghlan	923,281,866	-	584,573,894	410,102,807	388,904,702	327,404,146	241,457,973
10 Bamyan	504,956,607	-	3,108,653,264	2,191,950,399	2,082,092,974	1,760,788,070	1,311,198,322
11 Ghazni	152,188,722	-	68,532,270	53,819,343	52,818,473	48,578,716	42,358,624
12 Paktika	874,448,157	-	1,211,585,752	849,342,382	805,243,036	677,448,566	498,890,215
13 Paktia	170,608,865	-	372,096,693	264,119,281	251,421,908	213,867,640	161,227,863
14 Khost	175,805,038	-	75,383,000	62,717,010	62,525,537	59,681,878	55,202,509
15 Kunar	25,505,277	-	47,280,893	33,981,246	32,476,587	27,922,326	21,516,088
16 Nuristan	164,446,357	-	50,691,221	36,193,530	34,518,615	29,512,339	22,483,678
17 Badakhshan	1,670,612,068	-	2,031,287,106	1,427,277,520	1,354,198,518	1,141,657,074	844,517,938
18 Takhar	185,659,720	-	69,425,623	51,135,594	49,246,454	43,199,998	34,625,227
19 Kunduz	111,912,027	-	17,374,772	16,639,282	17,159,753	17,634,169	18,068,424
20 Samangan	210,103,291	-	88,468,411	67,484,353	65,677,554	59,174,316	49,807,541

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	467,350,140	-	633,598,689	452,566,104	431,676,713	369,193,767	281,459,904
22 Sar-e Pol	41,018,217	-	7,523,763	7,205,276	7,430,655	7,636,090	7,824,134
23 Ghor	111,191,341	-	25,255,133	24,186,062	24,942,593	25,632,181	26,263,393
24 Daykundi	309,767,199	-	205,366,303	145,740,497	138,724,517	117,981,508	88,907,731
25 Urozgan	45,246,911	-	3,667,968	3,512,700	3,622,576	3,722,729	3,814,404
26 Zabul	104,259,105	-	26,190,498	25,081,832	25,866,383	26,581,511	27,236,100
27 Kandahar	752,967,165	-	927,385,634	651,178,259	617,698,589	520,431,711	384,472,846
28 Jawzjan	317,121,203	-	144,877,985	106,571,699	102,593,622	89,904,173	71,917,252
29 Faryab	1,013,794,127	-	321,198,969	227,106,867	215,917,642	183,042,666	137,009,240
30 Helmand	568,877,757	-	1,476,926,540	1,045,909,526	994,882,094	844,562,933	633,991,080
31 Badghis	152,068,713	-	11,632,780	9,558,429	9,497,912	8,997,116	8,225,427
32 Herat	1,384,139,402	-	1,509,467,802	1,061,810,379	1,007,811,738	850,484,667	630,475,462
33 Farah	416,165,014	-	713,523,326	509,285,829	485,666,033	415,110,465	316,061,853
34 Nimruz	28,527,918	-	127,544,137	96,579,703	93,790,806	84,046,834	70,064,720
90 Central Ministries	3,261,833,672	32,043,613,286	3,195,886,838	2,796,940,432	2,824,509,133	2,775,363,932	2,678,163,028
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**16,922,817,874**	**32,043,613,286**	**21,570,823,069**	**15,815,148,000**	**15,209,340,492**	**13,292,972,301**	**10,579,803,419**

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**16,922,817,874**	**32,043,613,286**	**21,570,823,069**	**15,815,148,000**	**15,209,340,492**	**13,292,972,301**	**10,579,803,419**
1 General Fund	3,312,845,404	1,947,330,000	*2,864,162,469*	*2,742,920,000*	*2,828,717,580*	*2,906,923,177*	*2,978,508,287*
2 Discretionary Development Fund	4,422,645,549	12,504,479,943	*7,185,299,014*	*5,021,092,164*	*4,755,444,037*	*3,989,320,709*	*2,919,686,179*
3 & 4 Development Budget Grants	8,662,126,853	12,591,468,924	*10,985,148,373*	*7,676,429,654*	*7,270,297,064*	*6,099,019,653*	*4,463,723,197*
5 Development Budget Loans	525,200,068	5,000,334,419	*536,213,213*	*374,706,182*	*354,881,811*	*297,708,762*	*217,885,756*
Expenditure by Fund	**16,922,817,874**	**32,043,613,286**	**21,570,823,069**	**15,815,148,000**	**15,209,340,492**	**13,292,972,301**	**10,579,803,419**
10 Recurrent Budget	3,312,845,404	1,947,330,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	4,422,645,549	-	*2,864,162,469*	*2,742,920,000*	*2,828,717,580*	*2,906,923,177*	*2,978,508,287*
25 Developemnt Budget Financing	-	-	*7,185,299,014*	*5,021,092,164*	*4,755,444,037*	*3,989,320,709*	*2,919,686,179*
30 ARTF	2,099,032,388	-	-	-	-	-	-
32 World Bank - Others	439,728,552	-	*1,646,935,474*	*1,150,879,704*	*1,089,990,752*	*914,388,361*	*669,218,460*
35 Asian Development Bank	4,726,365,549	-	*415,398,447*	*290,280,736*	*274,923,015*	*230,631,686*	*168,793,686*
36 LOTFA, United Nations & Other UN Agencies	-	-	*8,673,139,955*	*6,060,796,494*	*5,740,141,308*	*4,815,378,841*	*3,524,257,906*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	909,664,551	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*153,287,849*	*107,117,660*	*101,450,445*	*85,106,324*	*62,287,236*
48 Japan Grants	487,335,814	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	*96,386,650*	*67,355,061*	*63,791,544*	*53,514,441*	*39,165,909*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	525,200,068	-	-	-	-	-	-
99 Budget Fund	-	30,096,283,286	*536,213,213*	*374,706,182*	*354,881,811*	*297,708,762*	*217,885,756*
Expenditure by Function	**16,922,817,874**	**32,043,613,286**	**21,570,823,069**	**15,815,148,000**	**15,209,340,492**	**13,292,972,301**	**10,579,803,419**
01 General public services	**(709,382)**	**-**	**(3,390,407)**	**(3,246,888)**	**(3,348,449)**	**(3,441,024)**	**(3,525,762)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**709,382**	**-**	**3,390,407**	**3,246,888**	**3,348,449**	**3,441,024**	**3,525,762**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	16,923,527,256	30,643,613,286	21,574,224,898	15,818,405,827	15,212,700,222	13,296,424,918	10,583,341,060
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	1,571,462	1,113,397	1,059,243	899,581	675,894
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	16,923,527,256	30,643,613,286	21,572,653,436	15,817,292,430	15,211,640,980	13,295,525,337	10,582,665,166
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	1,400,000,000	(11,423)	(10,939)	(11,281)	(11,593)	(11,879)
Expenditure by Project	16,922,817,874	32,043,613,286	21,570,823,069	15,815,148,000	15,209,340,492	13,292,972,301	10,579,803,419
Code 0	3,313,554,786	547,330,000	2,867,552,876	542,920,000	559,902,348	575,381,977	589,551,179
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	13,609,972,470	30,096,283,286	18,706,660,600	11,383,322,000	10,781,070,921	9,044,192,122	6,619,222,837
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(709,382)	1,400,000,000	(3,390,407)	2,200,000,000	2,200,000,000	2,200,000,000	2,200,000,000
Other	-	-	-	1,688,906,000	1,599,551,991	1,341,857,003	982,072,295

1. Organisation	42 Ministry of Public Works						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,963,885,017**	**-**	**3,248,498,459**	**3,331,251,645**	**3,435,452,033**	**3,530,432,026**	**3,617,371,498**
11 Tax Revenue	2,899,594	-	1,876,872	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,909,818,049	-	1,811,457,128	1,858,676,589	1,916,815,344	1,969,809,566	2,018,317,568
14 Miscellaneous Revenue	51,167,374	-	1,435,164,459	1,472,575,056	1,518,636,689	1,560,622,460	1,599,053,930
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**16,922,817,874**	**30,643,613,286**	**21,570,823,069**	**15,815,148,000**	**15,209,340,492**	**13,292,972,301**	**10,579,803,419**
21 Wages and Salaries Expenditure	423,158,265	445,900,000	432,161,486	448,840,000	462,879,558	475,676,796	487,390,686
22 Use of Goods and Services	3,623,464,322	30,195,753,286	3,292,032,666	4,039,625,756	4,018,868,155	3,817,584,433	3,505,136,390
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	12,876,195,287	1,960,000	17,846,628,918	11,326,682,244	10,727,592,778	8,999,711,071	6,587,276,343
3 Financial Assets	**(2,334,596)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	(2,334,596)	-	-	-	-	-	-
4 Liabilities	**500,085,830**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	5,842,602	-	-	-	-	-	-
42 Other Liabilities	494,243,228	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**1,400,000,000**	**-**	**-**	**-**	**-**	**-**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	32,195,957	-	18,274,257,228	18,770,971,816	18,323,237,312	15,479,847,645	11,502,360,693
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	18,243,583,429	18,739,498,440	18,290,779,459	15,446,492,430	11,468,184,081
Appropriations from Government (Eliminated from total)	-	-	18,243,583,429	18,739,498,440	18,290,779,459	15,446,492,430	11,468,184,081
Other receipts	32,195,957	-	30,673,799	31,473,376	32,457,852	33,355,215	34,176,611
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,314,110,416	18,299,331,806	3,764,687,845	3,846,027,422	3,685,303,945	3,190,446,004	2,492,580,195
Compensation of employees	339,505,969	328,567,540	362,076,839	339,080,000	349,686,304	359,354,086	368,203,444
Purchases of goods and services	3,935,392,461	149,878,920	3,291,952,339	3,391,417,886	3,225,926,396	2,738,438,958	2,055,556,662
Travel	65,888,138	36,000,000	56,364,263	41,350,333	41,530,118	40,313,540	38,229,471
Food	564,833	1,000,000	1,150,667	736,685	759,728	780,732	799,958
Contracted Services	3,732,524,693	5,336,000	2,952,923,897	3,139,150,115	2,973,216,665	2,494,559,930	1,826,252,109
Repairs and Maintenance	59,698,847	29,200,000	148,016,530	94,763,707	97,727,882	100,429,767	102,902,923
Utilities	29,202,016	32,830,000	27,311,209	17,485,286	18,032,220	18,530,757	18,987,090
Fuel	31,301,987	35,712,920	39,044,286	31,749,844	31,314,530	29,147,061	25,918,266
Tools and Materials	16,211,947	9,800,000	67,141,487	66,181,916	63,345,253	54,677,171	42,466,845
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	64,359,910	68,444,068	64,822,935	54,379,670	39,799,150
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	39,211,986	17,820,885,346	46,298,757	47,085,469	44,868,310	38,273,290	29,020,940
Net cash inflow from operating activities (A-B)	(4,281,914,460)	(18,299,331,806)	14,509,569,383	14,924,944,394	14,637,933,367	12,289,401,641	9,009,780,497
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	8,961,113,444	19,600,000	10,147,507,780	10,812,029,388	10,241,735,919	8,595,752,415	6,297,405,823
C.1 PURCHASES OF NONFINANCIAL ASSETS	8,961,113,444	19,600,000	10,147,507,780	10,812,029,388	10,241,735,919	8,595,752,415	6,297,405,823
Fixed assets	8,957,836,508	19,600,000	10,147,507,780	10,812,029,388	10,241,735,919	8,595,752,415	6,297,405,823
Buildings and structures	8,916,556,743	-	10,143,275,086	10,786,948,095	10,216,249,039	8,570,365,574	6,272,440,784
Machinery and equipment	41,279,766	19,600,000	4,232,694	25,081,293	25,486,881	25,386,842	24,965,039
Inventories	-	-	-	-	-	-	-
Valuables	252,776	-	-	-	-	-	-
Non-produced assets	3,024,159	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	19,600,000	10,147,507,780	10,812,029,388	10,241,735,919	8,595,752,415	6,297,405,823
CASH SURPLUS/DEFICIT (A-B-C)	(13,243,027,903)	(18,318,931,806)	4,362,061,603	4,112,915,005	4,396,197,447	3,693,649,225	2,712,374,674
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,611,697,139	-	4,331,387,804	4,607,701,629	4,363,739,595	3,660,294,010	2,678,198,063
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,611,697,139)	-	(4,338,250,033)	4,607,701,629	(4,368,270,380)	(3,660,294,010)	(2,678,198,063)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(15,854,725,042)	(18,318,931,806)	23,811,570	8,720,616,635	27,927,067	33,355,215	34,176,611
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(15,854,725,042)	(18,318,931,806)	23,811,570	8,720,616,635	27,927,067	33,355,215	34,176,611
Expenditure by Province	15,886,920,999	18,318,931,806	18,243,583,429	19,265,758,440	18,290,779,459	15,446,492,430	11,468,184,081
Total by Province (Expenditure)	15,886,920,999	18,318,931,806	18,243,583,429	19,265,758,440	18,290,779,459	15,446,492,430	11,468,184,081
01 Kabul	2,363,660,879	-	3,255,690,190	3,462,290,118	3,279,112,662	2,750,832,930	2,013,267,288
02 Kapisa	314,213,044	-	240,597,055	254,091,049	241,227,858	203,705,732	151,224,229
03 Parwan	695,042,627	-	653,160,251	692,995,897	656,859,125	552,255,117	406,124,822
04 Maidan Wardak	289,861,359	-	385,682,201	408,473,494	387,412,902	326,271,329	240,817,997
05 Logar	480,768,099	-	435,426,218	461,411,747	437,538,098	368,292,730	271,527,164
06 Nangarhar	530,929,458	-	890,545,062	945,085,451	895,728,953	752,913,485	553,414,565
07 Laghman	250,024,766	-	214,806,439	226,880,409	215,386,031	181,863,421	134,977,432
08 Panjshir	189,909,320	-	149,166,927	157,133,932	149,310,503	126,388,820	94,306,582
09 Baghlan	672,637,724	-	394,602,604	417,786,367	396,289,814	333,849,348	246,573,306
10 Bamyan	351,256,571	-	214,403,681	226,048,646	214,730,159	181,618,159	135,283,974
11 Ghazni	336,221,839	-	582,719,457	618,435,563	586,128,936	492,654,952	362,082,664
12 Paktika	97,622,176	-	181,460,211	191,802,996	182,038,615	153,597,493	113,826,589
13 Paktia	394,478,912	-	358,146,656	379,624,800	359,948,550	302,903,412	223,192,494
14 Khost	503,789,264	-	218,823,983	231,418,257	219,597,053	185,195,457	137,096,385
15 Kunar	160,399,643	-	617,592,223	655,070,215	620,972,833	522,226,287	384,268,621
16 Nuristan	288,302,372	-	132,570,644	139,783,642	132,780,360	112,295,635	83,631,717
17 Badakhshan	1,243,964,797	-	1,122,510,467	1,191,469,856	1,129,176,460	948,979,128	697,272,934
18 Takhar	544,392,105	-	748,678,237	794,330,970	752,912,781	633,018,757	465,528,073
19 Kunduz	304,154,446	-	381,670,500	404,205,779	383,371,448	322,882,058	238,339,207
20 Samangan	400,149,036	-	299,467,983	316,527,478	300,416,680	253,487,720	187,863,657

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	462,613,691	-	1,250,193,998	1,326,957,332	1,257,593,390	1,056,933,222	776,641,636
22 Sar-e Pol	170,837,110	-	209,040,435	220,153,238	209,209,361	177,131,775	132,231,592
23 Ghor	847,125,612	-	391,015,112	414,050,705	392,725,809	330,799,441	244,245,396
24 Daykundi	323,639,800	-	271,971,988	287,556,654	272,890,333	230,191,898	170,488,721
25 Urozgan	81,246,631	-	117,672,287	123,841,109	117,713,572	99,730,817	74,554,806
26 Zabul	147,136,966	-	287,568,589	304,667,808	288,924,633	243,246,312	179,410,659
27 Kandahar	886,488,379	-	1,684,875,696	1,790,375,907	1,696,117,290	1,423,937,609	1,043,854,355
28 Jawzjan	124,815,726	-	235,418,843	248,324,887	235,851,544	199,391,597	148,379,266
29 Faryab	282,062,487	-	289,324,341	305,937,336	290,322,362	244,870,589	181,319,422
30 Helmand	605,453,724	-	61,963,183	64,154,879	61,329,595	52,764,587	40,713,778
31 Badghis	230,710,068	-	255,192,402	269,718,550	255,993,925	216,012,829	160,103,838
32 Herat	393,065,373	-	279,386,710	295,064,931	280,124,603	236,545,629	175,593,005
33 Farah	207,268,571	-	445,177,525	471,562,331	447,223,412	376,583,623	277,859,531
34 Nimruz	455,501,337	-	576,383,607	611,620,428	579,699,609	487,319,788	358,271,022
90 Central Ministries	257,177,088	18,318,931,806	410,677,726	356,905,678	364,120,201	365,800,748	363,897,356
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**15,886,920,999**	**18,318,931,806**	**18,243,583,429**	**19,265,758,440**	**18,290,779,459**	**15,446,492,430**	**11,468,184,081**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**15,886,920,999**	**18,318,931,806**	**18,243,583,429**	**19,265,758,440**	**18,290,779,459**	**15,446,492,430**	**11,468,184,081**
1 General Fund	509,453,074	500,855,460	*622,298,339*	*526,260,000*	*542,721,229*	*557,725,851*	*571,460,258*
2 Discretionary Development Fund	4,212,911,500	6,770,230,740	*8,955,360,785*	*9,523,651,005*	*9,019,788,504*	*7,566,660,188*	*5,537,853,381*
3 & 4 Development Budget Grants	11,164,556,425	11,047,845,606	*8,665,924,306*	*9,215,847,435*	*8,728,269,726*	*7,322,106,391*	*5,358,870,442*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**15,886,920,999**	**18,318,931,806**	**18,243,583,429**	**19,265,758,440**	**18,290,779,459**	**15,446,492,430**	**11,468,184,081**
10 Recurrent Budget	509,453,074	500,855,460	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	4,212,911,500	-	*622,298,339*	*526,260,000*	*542,721,229*	*557,725,851*	*571,460,258*
25 Developemnt Budget Financing	-	-	*8,955,360,785*	*9,523,651,005*	*9,019,788,504*	*7,566,660,188*	*5,537,853,381*
30 ARTF	7,166,744,485	-	-	-	-	-	-
32 World Bank - Others	192,221,038	-	*6,639,228,136*	*7,060,540,969*	*6,686,992,859*	*5,609,688,367*	*4,105,593,606*
35 Asian Development Bank	1,854,544,639	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*1,443,366,277*	*1,534,959,565*	*1,453,750,314*	*1,219,544,629*	*892,554,863*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	895,229,122	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	603,073,137	-	*165,754,411*	*176,272,871*	*166,946,901*	*140,051,007*	*102,499,904*
48 Japan Grants	452,744,004	-	*330,421,319*	*351,389,229*	*332,798,475*	*279,183,150*	*204,327,314*
49 Counter Narcotics Trust Fund	-	-	*87,154,163*	*92,684,801*	*87,781,178*	*73,639,237*	*53,894,755*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	17,818,076,346	-	-	-	-	-
Expenditure by Function	**15,886,920,999**	**18,318,931,806**	**18,243,583,429**	**19,265,758,440**	**18,290,779,459**	**15,446,492,430**	**11,468,184,081**
01 General public services	**712,056,218**	**4,075,536,099**	**1,355,154,122**	**1,442,186,770**	**1,365,546,761**	**1,144,767,141**	**836,577,585**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**900,042**	**-**	**4,762,166**	**4,027,229**	**4,153,199**	**4,268,022**	**4,373,126**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**712,956,260**	**4,075,536,099**	**1,359,916,288**	**1,446,213,998**	**1,369,699,959**	**1,149,035,163**	**840,950,711**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	14,492,713,053	14,243,395,707	14,977,746,250	15,791,639,932	15,000,803,358	12,687,330,402	9,450,070,823
04.1 General economic, commercial and labour affairs	192,221,038	512,650,232	359,662,716	382,486,230	362,250,244	303,890,108	222,409,731
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	4,019,243,616	5,035,545,666	6,825,402,288	7,258,540,040	6,874,513,018	5,766,990,131	4,220,706,074
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	10,281,248,399	8,695,199,809	7,792,681,247	8,150,613,662	7,764,040,095	6,616,450,163	5,006,955,018
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	682,151,728	-	1,910,684,694	2,031,933,123	1,924,430,768	1,614,396,355	1,181,537,176
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	682,151,728	-	1,910,684,694	2,031,933,123	1,924,430,768	1,614,396,355	1,181,537,176
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(1,637)	(1,384)	(1,427)	(1,467)	(1,503)
Expenditure by Project	15,886,920,999	18,318,931,806	18,243,583,429	19,265,758,440	18,290,779,459	15,446,492,430	11,468,184,081
Code 0	510,353,116	500,855,460	627,060,505	526,260,000	542,721,229	557,725,851	571,460,258
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	15,377,467,925	17,818,076,346	17,621,285,090	18,397,798,440	17,424,436,362	14,617,281,643	10,698,030,643
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(900,042)	-	(4,762,166)	-	-	-	-
Other	-	-	-	341,700,000	323,621,868	271,484,936	198,693,180

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**32,195,957**	**-**	**30,673,799**	**31,473,376**	**32,457,852**	**33,355,215**	**34,176,611**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	22,603,794	-	28,669,946	29,417,289	30,337,451	31,176,191	31,943,928
14 Miscellaneous Revenue	9,592,162	-	2,003,853	2,056,087	2,120,401	2,179,024	2,232,684
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**15,886,920,999**	**18,318,931,806**	**18,243,583,429**	**19,265,758,440**	**18,290,779,459**	**15,446,492,430**	**11,468,184,081**
21 Wages and Salaries Expenditure	339,505,969	328,567,540	362,076,839	339,080,000	349,686,304	359,354,086	368,203,444
22 Use of Goods and Services	4,778,095,871	17,970,764,266	4,599,504,967	4,781,246,171	4,542,312,845	3,842,955,525	2,864,253,429
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	64,359,910	68,444,068	64,822,935	54,379,670	39,799,150
25 Acquisition of Assets	10,769,319,159	19,600,000	13,217,641,713	14,076,988,202	13,333,957,375	11,189,803,148	8,195,928,059
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**105,545,445**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(332,361)	-	-	-	-	-	-
42 Other Liabilities	105,877,805	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,364,888,464	-	8,273,721,046	8,946,003,830	9,315,496,630	8,935,055,683	8,324,995,894
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,033,173,179	3,568,850,000	3,770,147,307	3,236,394,004	2,486,000,501
Appropriations from Government (Eliminated from total)	-	-	3,033,173,179	3,568,850,000	3,770,147,307	3,236,394,004	2,486,000,501
Other receipts	4,364,888,464	-	5,240,547,867	5,377,153,830	5,545,349,323	5,698,661,678	5,838,995,393
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	2,793,146,011	4,202,036,804	2,147,644,320	2,795,776,542	2,678,988,594	2,319,362,745	1,812,197,015
Compensation of employees	222,138,971	226,870,000	210,738,863	231,280,000	238,514,358	245,108,568	251,144,545
Purchases of goods and services	2,499,989,733	132,288,000	1,860,509,580	2,463,530,175	2,344,425,265	1,992,697,881	1,499,799,443
Travel	9,479,196	10,000,000	22,169,153	40,144,756	40,238,780	38,884,467	36,632,449
Food	3,203,515	4,500,000	1,692,565	3,878,940	4,000,272	4,110,868	4,212,101
Contracted Services	2,412,690,359	5,930,000	1,793,418,880	2,320,436,333	2,198,017,188	1,844,708,852	1,351,375,652
Repairs and Maintenance	19,325,783	26,900,000	11,524,859	26,412,128	27,238,291	27,991,348	28,680,656
Utilities	30,120,145	36,251,000	18,006,354	41,266,113	42,556,903	43,733,474	44,810,443
Fuel	15,878,954	30,500,000	6,858,522	15,718,037	16,209,691	16,657,841	17,068,053
Tools and Materials	9,291,781	18,207,000	6,839,248	15,673,867	16,164,141	16,611,031	17,020,090
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	71,017,307	3,842,878,804	76,395,876	100,966,367	96,048,971	81,556,297	61,253,026
Net cash inflow from operating activities (A-B)	1,571,742,454	(4,202,036,804)	6,126,076,726	6,150,227,288	6,636,508,036	6,615,692,938	6,512,798,879
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	717,891,602	4,900,000	830,709,082	1,078,890,929	1,022,223,159	858,492,243	629,829,705
C.1 PURCHASES OF NONFINANCIAL ASSETS	717,891,602	4,900,000	830,709,082	1,078,890,929	1,022,223,159	858,492,243	629,829,705
Fixed assets	717,891,602	4,900,000	830,709,082	1,078,890,929	1,022,223,159	858,492,243	629,829,705
Buildings and structures	717,891,602	4,900,000	830,709,082	1,078,890,929	1,022,223,159	858,492,243	629,829,705
Machinery and equipment	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,900,000	830,709,082	1,078,890,929	1,022,223,159	858,492,243	629,829,705
CASH SURPLUS/DEFICIT (A-B-C)	853,850,852	(4,206,936,804)	5,295,367,644	5,071,336,359	5,614,284,877	5,757,200,694	5,882,969,174
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	(146,795)	4,000,000	54,819,777	72,462,529	68,935,553	58,539,016	43,973,782
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	146,795	(4,000,000)	(51,639,839)	72,462,529	(61,419,968)	(58,539,016)	(43,973,782)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	853,997,647	(4,210,936,804)	5,243,727,805	5,143,798,888	5,552,864,909	5,698,661,678	5,838,995,393
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	853,997,647	(4,210,936,804)	5,243,727,805	5,143,798,888	5,552,864,909	5,698,661,678	5,838,995,393
Expenditure by Province	3,510,890,818	4,210,936,804	3,033,173,179	3,947,130,000	3,770,147,307	3,236,394,004	2,486,000,501
Total by Province (Expenditure)	3,510,890,818	4,210,936,804	3,033,173,179	3,947,130,000	3,770,147,307	3,236,394,004	2,486,000,501
01 Kabul	821,945,320	-	1,031,109,928	1,333,081,259	1,262,552,671	1,059,149,782	775,165,800
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	768,838	-	718,003	995,829	1,026,978	1,055,371	1,081,360
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	13,131,324	-	3,248,261	4,505,152	4,646,071	4,774,521	4,892,097
07 Laghman	251,193	-	282,042	391,175	403,411	414,564	424,773
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	4,797,144	-	7,220,842	10,014,894	10,328,156	10,613,699	10,875,069
11 Ghazni	24,964,252	-	9,405,676	12,298,195	11,818,767	10,310,619	8,177,115
12 Paktika	651,243	-	637,538	884,229	911,888	937,099	960,175
13 Paktia	1,720,935	-	1,139,826	1,580,873	1,630,322	1,675,395	1,716,653
14 Khost	496,908,647	-	149,545,163	193,440,688	183,330,112	154,080,790	113,223,772
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	4,109,656	-	3,944,016	5,470,124	5,641,227	5,797,191	5,939,951
18 Takhar	2,731,996	-	2,052,561	2,846,784	2,935,831	3,016,998	3,091,294
19 Kunduz	34,827,129	-	670,868,237	867,807,463	822,476,222	691,315,855	508,099,680
20 Samangan	155,320	-	40,760	56,532	58,300	59,912	61,387

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	8,859,818	-	8,510,162	11,803,106	12,172,303	12,508,831	12,816,870
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	3,910,581	-	4,202,166	5,828,163	6,010,466	6,176,638	6,328,742
24 Daykundi	2,594,662	-	1,850,472	2,566,499	2,646,778	2,719,953	2,786,934
25 Urozgan	1,709,266	-	1,332,812	1,848,534	1,906,355	1,959,060	2,007,304
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	12,820,547	-	8,770,243	12,163,824	12,544,304	12,891,117	13,208,570
28 Jawzjan	1,277,566	-	1,441,694	1,999,547	2,062,092	2,119,102	2,171,287
29 Faryab	2,964,667	-	6,548,826	8,724,832	8,583,567	7,941,396	6,992,655
30 Helmand	2,688,884	-	3,134,914	4,347,946	4,483,949	4,607,916	4,721,390
31 Badghis	3,548,671	-	3,012,685	4,178,422	4,309,121	4,428,256	4,537,305
32 Herat	12,628,003	-	11,773,285	16,328,871	16,839,632	17,305,198	17,731,351
33 Farah	54,614,208	-	29,121,254	37,885,520	36,173,777	31,022,674	23,783,230
34 Nimruz	103,868,190	-	29,445,132	38,334,721	36,637,028	31,498,733	24,271,012
90 Central Ministries	1,892,442,758	4,210,936,804	1,041,815,476	1,364,971,265	1,315,155,605	1,155,071,825	927,920,780
95 Offshore Payments	-	-	2,001,204	2,775,555	2,862,374	2,941,510	3,013,947
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**3,510,890,818**	**4,210,936,804**	**3,033,173,179**	**3,947,130,000**	**3,770,147,307**	**3,236,394,004**	**2,486,000,501**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,510,890,818**	**4,210,936,804**	**3,033,173,179**	**3,947,130,000**	**3,770,147,307**	**3,236,394,004**	**2,486,000,501**
1 General Fund	320,478,654	369,558,000	*272,743,803*	*378,280,000*	*390,112,466*	*400,897,911*	*410,770,316*
2 Discretionary Development Fund	1,662,254,613	2,503,378,955	*2,323,479,257*	*3,003,934,467*	*2,845,006,979*	*2,386,663,615*	*1,746,740,681*
3 & 4 Development Budget Grants	1,528,157,550	935,999,849	*436,950,119*	*564,915,533*	*535,027,861*	*448,832,477*	*328,489,504*
5 Development Budget Loans	-	402,000,000	-	-	-	-	-
Expenditure by Fund	**3,510,890,818**	**4,210,936,804**	**3,033,173,179**	**3,947,130,000**	**3,770,147,307**	**3,236,394,004**	**2,486,000,501**
10 Recurrent Budget	320,478,654	369,558,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	1,662,254,613	-	*272,743,803*	*378,280,000*	*390,112,466*	*400,897,911*	*410,770,316*
25 Developemnt Budget Financing	-	-	*2,323,479,257*	*3,003,934,467*	*2,845,006,979*	*2,386,663,615*	*1,746,740,681*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*10,673,285*	*13,799,068*	*13,069,009*	*10,963,533*	*8,023,941*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	1,528,157,550	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	*426,276,834*	*551,116,465*	*521,958,853*	*437,868,944*	*320,465,563*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	3,841,378,804	-	-	-	-	-
Expenditure by Function	**3,510,890,818**	**4,210,936,804**	**3,033,173,179**	**3,947,130,000**	**3,770,147,307**	**3,236,394,004**	**2,486,000,501**
01 General public services	**(6,061,239)**	**-**	**(595,511)**	**(825,940)**	**(851,775)**	**(875,324)**	**(896,879)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 6,061,239**	**-**	**- 595,511**	**- 825,940**	**- 851,775**	**- 875,324**	**- 896,879**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	3,516,952,057	4,210,936,804	3,033,768,690	3,947,955,940	3,770,999,081	3,237,269,328	2,486,897,380
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	3,516,952,057	4,210,936,804	3,019,262,409	3,929,198,739	3,753,231,027	3,222,356,316	2,475,971,005
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	14,506,281	18,757,200	17,768,055	14,913,012	10,926,376
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	3,510,890,818	4,210,936,804	3,033,173,179	3,947,130,000	3,770,147,307	3,236,394,004	2,486,000,501
Code 0	326,539,893	369,558,000	273,339,314	378,280,000	390,112,466	400,897,911	410,770,316
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	3,190,412,164	3,841,378,804	2,760,429,376	3,054,650,000	2,893,039,333	2,426,957,743	1,776,230,967
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(6,061,239)	-	(595,511)	-	-	-	-
Other	-	-	-	514,200,000	486,995,507	408,538,350	298,999,219

1. Organisation	44 Civil Aviation Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**4,364,888,464**	**-**	**5,240,547,867**	**5,377,153,830**	**5,545,349,323**	**5,698,661,678**	**5,838,995,393**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	4,364,513,333	-	4,547,437,134	4,665,975,699	4,811,925,789	4,944,961,173	5,066,734,461
14 Miscellaneous Revenue	375,131	-	693,110,733	711,178,130	733,423,534	753,700,505	772,260,932
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,510,890,818**	**4,210,936,804**	**3,033,173,179**	**3,947,130,000**	**3,770,147,307**	**3,236,394,004**	**2,486,000,501**
21 Wages and Salaries Expenditure	222,138,971	226,870,000	210,738,863	231,280,000	238,514,358	245,108,568	251,144,545
22 Use of Goods and Services	2,570,860,245	3,979,166,804	1,938,495,425	2,568,140,357	2,444,232,029	2,078,115,862	1,565,009,250
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	717,891,602	4,900,000	883,938,890	1,147,709,643	1,087,400,920	913,169,575	669,846,705
3 Financial Assets	**(7,118)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(7,118)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**126,235,641**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(5,250,134)	-	-	-	-	-	-
42 Other Liabilities	131,485,775	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,590,588,292	-	2,360,455,258	1,598,214,488	1,927,108,715	1,958,846,297	1,979,056,779
Taxes	11,142,722	-	7,421,416	-	-	-	-
Social contributions	-	-	133,033	136,500	140,770	144,662	148,224
Grants	-	-	912,860,517	120,500,000	403,171,834	392,777,110	374,421,992
Appropriations from Government (Eliminated from total)	-	-	912,860,517	120,500,000	403,171,834	392,777,110	374,421,992
Other receipts	1,579,445,570	-	1,440,040,292	1,477,577,988	1,523,796,111	1,565,924,525	1,604,486,562
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	245,255,857	364,022,160	881,022,765	390,595,657	392,668,928	381,983,830	363,362,919
Compensation of employees	168,384,524	175,665,000	171,011,720	182,280,000	187,981,655	193,178,786	197,935,955
Purchases of goods and services	58,052,526	79,515,200	693,592,649	187,949,989	183,684,575	167,221,683	143,312,097
Travel	7,850,107	9,275,000	6,277,401	7,786,599	8,030,161	8,252,171	8,455,387
Food	587,910	1,500,200	1,164,264	1,444,173	1,489,346	1,530,522	1,568,213
Contracted Services	977,792	6,000,000	640,814,546	119,483,097	113,328,621	95,456,894	70,477,828
Repairs and Maintenance	17,352,592	20,500,000	17,498,626	21,705,605	22,384,549	23,003,415	23,569,891
Utilities	14,889,167	15,240,000	13,547,881	16,805,030	17,330,686	17,809,828	18,248,408
Fuel	7,486,626	13,000,000	6,386,803	10,922,303	11,011,391	10,779,527	10,347,200
Tools and Materials	8,908,332	14,000,000	7,903,128	9,803,180	10,109,820	10,389,326	10,645,171
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	18,818,807	108,841,960	16,418,395	20,365,668	21,002,699	21,583,361	22,114,867
Net cash inflow from operating activities (A-B)	1,345,332,435	(364,022,160)	1,479,432,493	1,207,618,832	1,534,439,788	1,576,862,467	1,615,693,859
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	73,102,896	9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	73,102,896	9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	55,804,452	9,800,000	2,818,741	876,166	903,572	928,553	951,419
Buildings and structures	35,826,852	-	1,984,045	616,712	636,003	653,586	669,681
Machinery and equipment	19,977,600	9,800,000	834,696	259,453	267,569	274,967	281,738
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	17,298,444	-	28,709,161	8,923,834	9,202,969	9,457,403	9,690,299

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	1,272,229,539	(373,822,160)	1,447,904,591	1,197,818,832	1,524,333,247	1,566,476,511	1,605,052,141
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,050,597	-	309,850	384,343	396,366	407,324	417,355
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,050,597)	-	309,850	384,343	396,366	(407,324)	(417,355)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	1,270,178,942	(373,822,160)	1,448,214,441	1,198,203,175	1,524,729,613	1,566,069,187	1,604,634,787
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	1,270,178,942	(373,822,160)	1,448,214,441	1,198,203,175	1,524,729,613	1,566,069,187	1,604,634,787
Expenditure by Province	320,409,350	373,822,160	912,860,517	400,780,000	403,171,834	392,777,110	374,421,992
Total by Province (Expenditure)	320,409,350	373,822,160	912,860,517	400,780,000	403,171,834	392,777,110	374,421,992
01 Kabul	23,884,416	-	-	-	-	-	-
02 Kapisa	548,772	-	513,940	526,402	542,867	557,876	571,614
03 Parwan	2,655,043	-	3,116,487	3,192,055	3,291,901	3,382,912	3,466,219
04 Maidan Wardak	678,410	-	759,672	778,092	802,431	824,616	844,923
05 Logar	2,105,673	-	1,427,494	1,462,108	1,507,842	1,549,529	1,587,688
06 Nangarhar	34,927,359	-	4,609,543	4,721,314	4,868,995	5,003,609	5,126,826
07 Laghman	1,243,554	-	1,369,397	1,402,601	1,446,474	1,486,465	1,523,070
08 Panjshir	521,036	-	482,545	494,246	509,705	523,797	536,696
09 Baghlan	2,891,981	-	2,408,618	2,467,022	2,544,190	2,614,529	2,678,914
10 Bamyan	1,141,045	-	868,821	889,888	917,723	943,096	966,320
11 Ghazni	1,707,355	-	1,800,149	1,843,799	1,901,472	1,954,042	2,002,162
12 Paktika	1,350,126	-	1,222,836	1,252,487	1,291,664	1,327,375	1,360,063
13 Paktia	1,880,338	-	1,892,134	1,938,014	1,998,635	2,053,891	2,104,470
14 Khost	1,309,390	-	1,170,160	1,198,534	1,236,024	1,270,196	1,301,476
15 Kunar	1,563,066	-	1,154,644	1,182,641	1,219,634	1,253,353	1,284,218
16 Nuristan	587,114	-	665,423	681,558	702,877	722,309	740,097
17 Badakhshan	838,484	-	890,833	912,434	940,975	966,990	990,803
18 Takhar	1,512,104	-	1,210,550	1,239,903	1,278,687	1,314,039	1,346,398
19 Kunduz	5,891,284	-	5,462,454	5,594,907	5,769,913	5,929,434	6,075,451
20 Samangan	3,246,121	-	1,528,261	1,565,318	1,614,281	1,658,911	1,699,763

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	7,629,989	-	7,724,101	7,911,394	8,158,859	8,384,427	8,590,900
22 Sar-e Pol	1,263,691	-	1,127,133	1,154,463	1,190,574	1,223,490	1,253,620
23 Ghor	1,688,156	-	3,128,500	3,204,360	3,304,591	3,395,953	3,479,581
24 Daykundi	943,570	-	948,476	971,474	1,001,862	1,029,560	1,054,914
25 Urozgan	1,206,422	-	920,946	943,277	972,782	999,676	1,024,294
26 Zabul	456,001	-	527,308	540,094	556,988	572,387	586,482
27 Kandahar	3,446,448	-	3,262,938	3,342,057	3,446,596	3,541,884	3,629,105
28 Jawzjan	2,632,604	-	3,192,452	3,269,862	3,372,142	3,465,372	3,550,709
29 Faryab	3,229,058	-	2,726,903	2,793,024	2,880,389	2,960,023	3,032,916
30 Helmand	2,227,295	-	2,019,272	2,068,235	2,132,929	2,191,898	2,245,875
31 Badghis	2,077,055	-	1,713,039	1,754,576	1,809,459	1,859,485	1,905,276
32 Herat	6,766,771	-	6,949,090	7,117,591	7,340,227	7,543,162	7,728,918
33 Farah	4,087,380	-	2,809,914	2,878,049	2,968,073	3,050,131	3,125,243
34 Nimruz	2,324,692	-	2,889,532	2,959,597	3,052,172	3,136,556	3,213,796
90 Central Ministries	169,076,985	373,822,160	816,617,319	302,203,111	301,511,495	288,306,166	267,378,374
95 Offshore Payments	20,870,562	-	23,749,634	24,325,512	25,086,406	25,779,970	26,414,820
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**320,409,350**	**373,822,160**	**912,860,517**	**400,780,000**	**403,171,834**	**392,777,110**	**374,421,992**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**320,409,350**	**373,822,160**	**912,860,517**	**400,780,000**	**403,171,834**	**392,777,110**	**374,421,992**
1 General Fund	266,120,950	269,980,200	*273,644,705*	*280,280,000*	*289,047,061*	*297,038,349*	*304,353,136*
2 Discretionary Development Fund	54,288,400	103,841,960	*639,215,813*	*120,500,000*	*114,124,774*	*95,738,762*	*70,068,856*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**320,409,350**	**373,822,160**	**912,860,517**	**400,780,000**	**403,171,834**	**392,777,110**	**374,421,992**
10 Recurrent Budget	266,120,950	269,980,200	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	54,288,400	-	*273,644,705*	*280,280,000*	*289,047,061*	*297,038,349*	*304,353,136*
25 Developemnt Budget Financing	-	-	*639,215,813*	*120,500,000*	*114,124,774*	*95,738,762*	*70,068,856*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	103,841,960	-	-	-	-	-
Expenditure by Function	**320,409,350**	**373,822,160**	**912,860,517**	**400,780,000**	**403,171,834**	**392,777,110**	**374,421,992**
01 General public services	**(659,254)**	**-**	**(1,619,858)**	**(1,659,136)**	**(1,711,033)**	**(1,758,338)**	**(1,801,639)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 659,254**	**-**	**- 1,619,858**	**- 1,659,136**	**- 1,711,033**	**- 1,758,338**	**- 1,801,639**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	321,064,602	373,822,160	914,757,678	402,723,163	405,175,778	394,836,458	376,532,052
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	321,064,602	373,822,160	914,757,678	402,723,163	405,175,778	394,836,458	376,532,052
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	4,002	-	(277,303)	(284,027)	(292,911)	(301,009)	(308,422)
Expenditure by Project	320,409,350	373,822,160	912,860,517	400,780,000	403,171,834	392,777,110	374,421,992
Code 0	266,780,204	269,980,200	275,264,563	280,280,000	289,047,061	297,038,349	304,353,136
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(659,254)	-	(1,619,858)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,590,588,292**	**-**	**1,447,594,741**	**1,477,714,488**	**1,523,936,881**	**1,566,069,187**	**1,604,634,787**
11 Tax Revenue	11,142,722	-	7,421,416	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,576,242,221	-	1,400,116,222	1,436,613,212	1,481,549,972	1,522,510,406	1,560,003,339
14 Miscellaneous Revenue	3,203,349	-	39,924,070	40,964,776	42,246,139	43,414,119	44,483,224
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	133,033	136,500	140,770	144,662	148,224
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**320,409,350**	**373,822,160**	**912,860,517**	**400,780,000**	**403,171,834**	**392,777,110**	**374,421,992**
21 Wages and Salaries Expenditure	168,384,524	175,665,000	171,011,720	182,280,000	187,981,655	193,178,786	197,935,955
22 Use of Goods and Services	78,485,530	188,357,160	710,320,895	208,700,000	205,083,639	189,212,368	165,844,318
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	73,539,296	9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**(52,615)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(52,615)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**6,019,191**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,402,424	-	-	-	-	-	-
42 Other Liabilities	4,616,767	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	996,075	-	1,349,233,277	102,175,337	624,509,713	624,061,151	616,380,704
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,346,229,247	99,093,000	621,330,962	620,794,517	613,033,627
Appropriations from Government (Eliminated from total)	-	-	1,346,229,247	99,093,000	621,330,962	620,794,517	613,033,627
Other receipts	996,075	-	3,004,030	3,082,337	3,178,751	3,266,634	3,347,077
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	411,018,835	654,609,734	1,275,073,592	590,073,680	600,814,248	601,038,844	594,519,681
Compensation of employees	207,486,066	233,705,500	231,419,746	217,332,521	224,130,606	230,327,149	235,999,123
Purchases of goods and services	197,709,795	224,292,940	1,040,222,240	367,259,747	371,030,773	364,902,541	352,568,349
Travel	7,257,227	10,000,000	11,076,967	13,886,657	14,298,330	14,645,440	14,943,387
Food	72,347,859	75,000,000	62,927,030	100,515,313	103,659,397	106,525,270	109,148,532
Contracted Services	10,521,667	10,330,000	867,578,135	96,055,254	91,370,316	77,568,105	58,233,293
Repairs and Maintenance	31,724,922	33,020,000	25,292,353	40,400,266	41,663,972	42,815,857	43,870,229
Utilities	29,697,554	47,078,000	25,140,301	40,157,389	41,413,498	42,558,457	43,606,491
Fuel	22,384,938	29,640,000	17,044,326	27,225,435	28,077,037	28,853,283	29,563,816
Tools and Materials	23,775,628	19,224,940	31,163,130	49,019,434	50,548,223	51,936,129	53,202,601
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	5,822,974	196,611,294	3,431,607	5,481,413	5,652,869	5,809,154	5,952,209
Net cash inflow from operating activities (A-B)	(410,022,760)	(654,609,734)	74,159,685	(487,898,344)	23,695,465	23,022,307	21,861,024
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	64,734,639	11,760,000	70,335,071	19,190,228	19,164,970	18,366,557	17,090,623
C.1 PURCHASES OF NONFINANCIAL ASSETS	64,734,639	11,760,000	70,335,071	19,190,228	19,164,970	18,366,557	17,090,623
Fixed assets	64,734,639	11,760,000	70,335,071	19,190,228	19,164,970	18,366,557	17,090,623
Buildings and structures	54,136,039	-	69,287,808	7,319,595	6,932,341	5,815,510	4,256,229
Machinery and equipment	10,598,600	11,760,000	1,047,263	11,870,633	12,232,629	12,551,047	12,834,393
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	11,760,000	70,335,071	19,190,228	19,164,970	18,366,557	17,090,623
CASH SURPLUS/DEFICIT (A-B-C)	(474,757,399)	(666,369,734)	3,824,614	(507,088,572)	4,530,495	4,655,750	4,770,401
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	768,860	-	820,584	1,310,744	1,351,744	1,389,116	1,423,324
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(768,860)	-	820,584	1,310,744	1,351,744	(1,389,116)	(1,423,324)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(475,526,259)	(666,369,734)	4,645,198	(505,777,828)	5,882,239	3,266,634	3,347,077
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(475,526,259)	(666,369,734)	4,645,198	(505,777,828)	5,882,239	3,266,634	3,347,077
Expenditure by Province	476,522,334	666,369,734	1,346,229,247	610,574,653	621,330,962	620,794,517	613,033,627
Total by Province (Expenditure)	476,522,334	666,369,734	1,346,229,247	610,574,653	621,330,962	620,794,517	613,033,627
01 Kabul	26,614,638	-	15,779,995	1,667,006	1,578,810	1,324,457	969,338
02 Kapisa	10,253,245	-	7,545,439	2,645,881	2,675,869	2,637,784	2,556,933
03 Parwan	2,563,076	-	2,436,977	3,053,516	3,149,029	3,236,090	3,315,782
04 Maidan Wardak	1,520,522	-	1,254,088	1,571,364	1,620,516	1,665,318	1,706,328
05 Logar	1,999,556	-	2,707,278	3,392,201	3,498,308	3,595,026	3,683,556
06 Nangarhar	7,863,393	-	32,934,454	11,440,206	11,566,858	11,395,719	11,037,594
07 Laghman	12,717,064	-	1,964,144	2,461,059	2,538,040	2,608,209	2,672,438
08 Panjshir	1,652,645	-	1,470,323	1,842,304	1,899,931	1,952,459	2,000,539
09 Baghlan	1,587,879	-	1,955,502	2,450,231	2,526,873	2,596,734	2,660,680
10 Bamyan	1,493,900	-	1,476,873	1,850,511	1,908,395	1,961,156	2,009,451
11 Ghazni	1,561,749	-	1,634,987	2,048,628	2,112,709	2,171,119	2,224,584
12 Paktika	3,755,228	-	3,559,645	4,460,212	4,599,725	4,726,894	4,843,297
13 Paktia	4,128,691	-	3,669,455	4,597,803	4,741,621	4,872,712	4,992,706
14 Khost	4,390,230	-	3,581,362	4,487,422	4,627,787	4,755,732	4,872,845
15 Kunar	3,503,625	-	2,924,780	3,664,730	3,779,361	3,883,849	3,979,492
16 Nuristan	5,422,618	-	15,154,377	4,060,654	4,071,961	3,938,837	3,716,147
17 Badakhshan	7,697,838	-	2,384,839	2,988,187	3,081,656	3,166,855	3,244,841
18 Takhar	2,440,409	-	2,011,476	2,520,366	2,599,202	2,671,062	2,736,839
19 Kunduz	4,766,743	-	3,221,063	4,035,970	4,162,214	4,277,286	4,382,618
20 Samangan	1,451,713	-	1,387,509	1,738,539	1,792,920	1,842,489	1,887,862

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,522,888	-	3,654,463	4,579,018	4,722,248	4,852,804	4,972,308
22 Sar-e Pol	1,574,308	-	1,309,203	1,640,422	1,691,734	1,738,505	1,781,317
23 Ghor	1,748,625	-	1,592,667	1,995,601	2,058,022	2,114,920	2,167,002
24 Daykundi	1,638,095	-	1,410,990	1,767,960	1,823,262	1,873,669	1,919,810
25 Urozgan	1,690,776	-	1,634,065	2,047,472	2,111,516	2,169,893	2,223,328
26 Zabul	2,586,714	-	2,532,970	3,173,794	3,273,069	3,363,560	3,446,390
27 Kandahar	3,762,390	-	4,053,194	5,078,625	5,237,482	5,382,283	5,514,826
28 Jawzjan	3,816,511	-	12,314,458	5,600,216	5,699,196	5,694,969	5,624,702
29 Faryab	2,548,211	-	2,409,733	3,019,380	3,113,825	3,199,913	3,278,713
30 Helmand	2,951,521	-	3,513,644	4,402,573	4,540,284	4,665,809	4,780,708
31 Badghis	1,869,575	-	1,142,427	1,431,453	1,476,228	1,517,042	1,554,400
32 Herat	4,504,382	-	3,887,608	4,871,146	5,023,514	5,162,399	5,289,527
33 Farah	3,039,998	-	3,148,642	3,945,228	4,068,633	4,181,118	4,284,082
34 Nimruz	3,302,568	-	3,634,761	4,554,331	4,696,789	4,826,641	4,945,501
90 Central Ministries	330,581,010	666,369,734	1,190,869,214	495,407,141	503,177,259	500,682,706	491,666,467
95 Offshore Payments	-	-	66,644	83,504	86,116	88,497	90,677
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**476,522,334**	**666,369,734**	**1,346,229,247**	**610,574,653**	**621,330,962**	**620,794,517**	**613,033,627**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**476,522,334**	**666,369,734**	**1,346,229,247**	**610,574,653**	**621,330,962**	**620,794,517**	**613,033,627**
1 General Fund	410,891,691	476,258,440	*408,207,827*	*511,481,653*	*527,480,620*	*542,063,885*	*555,412,605*
2 Discretionary Development Fund	65,630,643	190,111,294	*938,021,420*	*99,093,000*	*93,850,342*	*78,730,632*	*57,621,022*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**476,522,334**	**666,369,734**	**1,346,229,247**	**610,574,653**	**621,330,962**	**620,794,517**	**613,033,627**
10 Recurrent Budget	410,891,691	476,258,440	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	65,630,643	-	*408,207,827*	*511,481,653*	*527,480,620*	*542,063,885*	*555,412,605*
25 Developemnt Budget Financing	-	-	*938,021,420*	*99,093,000*	*93,850,342*	*78,730,632*	*57,621,022*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	190,111,294	-	-	-	-	-
Expenditure by Function	**476,522,334**	**666,369,734**	**1,346,229,247**	**610,574,653**	**621,330,962**	**620,794,517**	**613,033,627**
01 General public services	**3,932,171**	**58,837,256**	**4,107,348**	**5,146,480**	**5,307,460**	**5,454,195**	**5,588,509**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**3,932,171**	**58,837,256**	**4,107,348**	**5,146,480**	**5,307,460**	**5,454,195**	**5,588,509**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	39,397,876	-	-	-	-	-
03.1 Police services	-	39,397,876	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	868,310,331	91,805,154	86,955,099	72,962,498	53,425,374
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	868,310,331	91,805,154	86,955,099	72,962,498	53,425,374
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	472,590,163	568,134,602	473,811,568	513,623,020	529,068,403	542,377,823	554,019,744
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	5,221,109	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	472,590,163	562,913,493	473,811,568	513,623,020	529,068,403	542,377,823	554,019,744
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	476,522,334	666,369,734	1,346,229,247	610,574,653	621,330,962	620,794,517	613,033,627
Code 0	411,532,562	476,258,440	408,508,986	511,481,653	527,480,620	542,063,885	555,412,605
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	65,630,643	190,111,294	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(640,871)	-	(301,160)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**996,075**	**-**	**3,004,030**	**3,082,337**	**3,178,751**	**3,266,634**	**3,347,077**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	310,961	-	240,215	246,477	254,186	261,214	267,646
14 Miscellaneous Revenue	685,114	-	2,763,816	2,835,860	2,924,565	3,005,420	3,079,431
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**476,522,334**	**666,369,734**	**1,346,229,247**	**610,574,653**	**621,330,962**	**620,794,517**	**613,033,627**
21 Wages and Salaries Expenditure	207,486,066	233,705,500	231,419,746	217,332,521	224,130,606	230,327,149	235,999,123
22 Use of Goods and Services	204,051,479	420,904,234	1,044,474,430	374,051,904	378,035,386	372,100,811	359,943,881
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	64,984,789	11,760,000	70,335,071	19,190,228	19,164,970	18,366,557	17,090,623
3 Financial Assets	**(7,000)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(7,000)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,981,502**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,476,399	-	-	-	-	-	-
42 Other Liabilities	505,103	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,423,768,072	-	28,043,598,483	27,652,722,973	28,443,952,134	29,073,762,472	29,585,996,990
Taxes	-	-	3,542	-	-	-	-
Social contributions	2,208,495,198	-	3,033,952,038	3,113,038,414	3,210,413,168	3,299,171,509	3,380,416,021
Grants	-	-	24,665,229,316	24,186,293,104	24,869,093,549	25,400,069,719	25,821,836,865
Appropriations from Government (Eliminated from total)	-	-	24,665,229,316	24,186,293,104	24,869,093,549	25,400,069,719	25,821,836,865
Other receipts	215,272,874	-	344,413,586	353,391,455	364,445,416	374,521,244	383,744,104
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	22,902,927,761	24,462,600,320	24,341,298,461	23,785,846,299	24,487,561,542	25,074,752,242	25,575,374,026
Compensation of employees	863,181,019	911,400,000	902,139,212	940,800,000	970,227,895	997,051,800	1,021,604,931
Purchases of goods and services	665,753,298	423,788,000	686,276,284	913,911,878	901,883,078	840,571,989	749,056,677
Travel	27,639,827	21,000,000	25,021,729	39,465,120	40,555,013	41,369,266	41,988,610
Food	172,017,163	197,000,000	116,798,252	187,320,640	193,179,964	198,520,813	203,409,534
Contracted Services	300,014,357	15,320,000	410,466,047	475,830,764	451,026,028	379,218,717	278,903,652
Repairs and Maintenance	23,884,043	28,108,000	12,168,950	19,516,520	20,126,990	20,683,442	21,192,787
Utilities	52,764,926	72,840,000	51,891,235	83,222,987	85,826,173	88,199,010	90,370,975
Fuel	29,461,682	33,000,000	31,156,538	48,901,234	50,198,660	51,093,462	51,710,174
Tools and Materials	59,971,300	56,520,000	38,773,535	59,654,613	60,970,251	61,487,279	61,480,945
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	75,073,500	-	17,234,154	19,927,146	18,872,871	15,832,367	11,587,322
Social benefits	21,259,739,699	-	22,709,815,167	21,869,796,000	22,553,875,581	23,177,422,914	23,748,183,915
Social security benefits	14,168,974,779	-	15,227,368,922	14,664,119,875	15,122,808,423	15,540,908,932	15,923,615,187
Social assistance benefits	(8,250)	-	-	-	-	-	-
Employer social benefits	7,090,773,170	-	7,482,446,245	7,205,676,125	7,431,067,158	7,636,513,982	7,824,568,727
Other payments	39,180,245	23,127,412,320	25,833,644	41,411,275	42,702,117	43,873,172	44,941,181
Net cash inflow from operating activities (A-B)	(20,479,159,688)	(24,462,600,320)	3,702,300,022	3,866,876,674	3,956,390,591	3,999,010,230	4,010,622,964
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	83,618,834	24,500,000	91,119,584	130,837,842	126,060,739	110,711,613	88,932,396
C.1 PURCHASES OF NONFINANCIAL ASSETS	83,618,834	24,500,000	91,119,584	130,837,842	126,060,739	110,711,613	88,932,396
Fixed assets	83,618,834	24,500,000	91,119,584	130,837,842	126,060,739	110,711,613	88,932,396
Buildings and structures	64,502,973	10,000,000	10,996,086	22,714,324	22,354,451	20,699,604	18,252,075
Machinery and equipment	19,115,861	14,500,000	80,123,498	108,123,519	103,706,288	90,012,009	70,680,321
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	24,500,000	91,119,584	130,837,842	126,060,739	110,711,613	88,932,396
CASH SURPLUS/DEFICIT (A-B-C)	(20,562,778,522)	(24,487,100,320)	3,611,180,437	3,736,038,832	3,830,329,852	3,888,298,616	3,921,690,568
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	194,564,781	-	232,822,312	269,619,753	255,482,395	214,617,298	157,542,159
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(194,564,781)	-	(230,928,531)	269,619,753	(252,364,421)	(214,617,298)	(157,542,159)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(20,757,343,303)	(24,487,100,320)	3,380,251,906	4,005,658,584	3,577,965,431	3,673,681,318	3,764,148,409
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(20,757,343,303)	(24,487,100,320)	3,380,251,906	4,005,658,584	3,577,965,431	3,673,681,318	3,764,148,409
Expenditure by Province	23,181,111,376	24,487,100,320	24,665,229,316	24,186,293,104	24,869,093,549	25,400,069,719	25,821,836,865
Total by Province (Expenditure)	23,181,111,376	24,487,100,320	24,665,229,316	24,186,293,104	24,869,093,549	25,400,069,719	25,821,836,865
01 Kabul	4,268,623	-	31,138,603	36,004,291	34,099,432	28,605,861	20,935,929
02 Kapisa	409,067,598	-	409,374,454	401,501,503	412,795,626	421,522,651	428,408,765
03 Parwan	717,460,987	-	784,075,040	765,301,648	788,801,857	809,679,463	828,407,844
04 Maidan Wardak	142,759,678	-	120,503,047	118,335,324	121,584,107	123,984,248	125,786,696
05 Logar	336,440,946	-	330,876,537	327,150,679	334,945,136	339,026,897	340,637,910
06 Nangarhar	1,085,927,929	-	1,388,865,318	1,355,589,678	1,397,227,486	1,434,233,138	1,467,439,802
07 Laghman	484,152,314	-	570,803,165	557,589,366	574,468,215	589,156,416	602,111,128
08 Panjshir	266,648,536	-	165,569,040	162,401,979	166,961,167	170,471,485	173,230,883
09 Baghlan	593,053,313	-	557,318,701	544,237,639	560,808,498	575,351,882	588,269,588
10 Bamyan	301,060,368	-	319,794,321	318,655,183	324,943,346	326,114,320	323,979,874
11 Ghazni	270,480,682	-	339,360,717	331,725,086	341,648,626	350,132,894	357,504,417
12 Paktika	115,282,942	-	132,622,103	132,049,688	134,708,037	135,306,333	134,571,102
13 Paktia	246,985,737	-	377,568,849	374,292,069	382,693,378	386,252,683	386,629,299
14 Khost	427,533,465	-	385,822,953	376,999,433	388,353,685	398,160,094	406,754,509
15 Kunar	256,103,263	-	408,393,116	405,199,021	414,109,075	417,564,359	417,446,624
16 Nuristan	55,879,214	-	71,946,052	70,964,388	72,745,970	73,826,768	74,434,238
17 Badakhshan	398,999,215	-	481,512,928	470,571,630	484,706,205	496,865,214	507,485,331
18 Takhar	534,722,646	-	628,304,798	613,686,576	632,302,837	648,553,283	662,922,922
19 Kunduz	506,231,054	-	614,477,209	602,607,581	619,586,637	632,744,863	643,159,310
20 Samangan	236,137,909	-	250,156,197	244,943,875	252,048,395	257,833,510	262,643,280

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	773,886,327	-	839,150,545	819,128,828	844,244,162	866,508,975	886,447,374
22 Sar-e Pol	898,487,531	-	503,006,807	491,441,291	506,275,505	519,130,309	530,428,141
23 Ghor	342,562,995	-	323,405,531	321,222,054	328,102,940	330,449,394	329,837,476
24 Daykundi	193,081,462	-	143,780,655	141,201,858	145,074,333	147,929,472	150,068,606
25 Urozgan	117,370,437	-	126,200,717	123,863,562	127,299,812	129,888,861	131,876,900
26 Zabul	106,165,634	-	128,993,969	127,070,642	130,347,472	132,469,240	133,803,209
27 Kandahar	924,949,473	-	1,151,186,896	1,122,831,141	1,157,735,213	1,189,280,872	1,217,966,327
28 Jawzjan	458,763,460	-	447,676,378	437,253,356	450,521,420	462,108,354	472,357,914
29 Faryab	552,642,905	-	674,082,790	658,057,428	678,203,075	696,022,955	711,952,461
30 Helmand	282,900,614	-	469,934,014	458,954,911	472,901,792	485,107,476	495,923,407
31 Badghis	181,845,540	-	183,388,041	179,854,823	184,917,484	188,834,110	191,928,430
32 Herat	989,981,105	-	1,067,549,626	1,041,639,781	1,073,812,840	1,102,631,922	1,128,654,844
33 Farah	273,621,877	-	324,353,213	317,254,952	326,638,637	334,522,685	341,268,780
34 Nimruz	88,909,463	-	106,962,356	104,718,914	107,764,139	110,254,366	112,333,048
90 Central Ministries	9,606,746,133	24,487,100,320	9,807,074,631	9,631,992,924	9,895,717,009	10,089,544,363	10,234,230,495
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**23,181,111,376**	**24,487,100,320**	**24,665,229,316**	**24,186,293,104**	**24,869,093,549**	**25,400,069,719**	**25,821,836,865**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**23,181,111,376**	**24,487,100,320**	**24,665,229,316**	**24,186,293,104**	**24,869,093,549**	**25,400,069,719**	**25,821,836,865**
1 General Fund	22,517,164,293	23,266,296,000	*23,907,702,604*	*23,310,396,000*	*24,039,537,046*	*24,704,158,483*	*25,312,516,465*
2 Discretionary Development Fund	242,556,496	505,558,550	*296,479,235*	*342,806,794*	*324,670,106*	*272,364,298*	*199,336,763*
3 & 4 Development Budget Grants	421,390,587	715,245,770	*461,047,477*	*533,090,310*	*504,886,398*	*423,546,938*	*309,983,637*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**23,181,111,376**	**24,487,100,320**	**24,665,229,316**	**24,186,293,104**	**24,869,093,549**	**25,400,069,719**	**25,821,836,865**
10 Recurrent Budget	22,517,164,293	23,266,296,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	242,556,496	-	*23,907,702,604*	*23,310,396,000*	*24,039,537,046*	*24,704,158,483*	*25,312,516,465*
25 Developemnt Budget Financing	-	-	*296,479,235*	*342,806,794*	*324,670,106*	*272,364,298*	*199,336,763*
30 ARTF	151,622,486	-	-	-	-	-	-
32 World Bank - Others	248,296,485	-	*154,030,884*	*178,099,601*	*168,676,985*	*141,502,367*	*103,562,119*
35 Asian Development Bank	-	-	*281,693,841*	*325,711,049*	*308,478,836*	*258,781,514*	*189,395,856*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	21,471,615	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*25,322,751*	*29,279,660*	*27,730,577*	*23,263,057*	*17,025,662*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,220,804,320	-	-	-	-	-
Expenditure by Function	**23,181,111,376**	**24,487,100,320**	**24,665,229,316**	**24,186,293,104**	**24,869,093,549**	**25,400,069,719**	**25,821,836,865**
01 General public services	**(4,525,801)**	**-**	**(1,107,133)**	**(1,079,473)**	**(1,113,238)**	**(1,144,016)**	**(1,172,188)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 4,525,801**	**-**	**- 1,107,133**	**- 1,079,473**	**- 1,113,238**	**- 1,144,016**	**- 1,172,188**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	419,595,899	758,427,852	500,487,325	573,548,729	545,534,082	463,033,021	347,468,547
04.1 General economic, commercial and labour affairs	419,595,899	758,427,852	500,487,325	573,548,729	545,534,082	463,033,021	347,468,547
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	995,907,241	140,613,168	1,260,536,387	1,229,719,144	1,267,821,365	1,302,102,103	1,333,164,504
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	995,907,241	140,613,168	1,260,536,387	1,229,719,144	1,267,821,365	1,302,102,103	1,333,164,504
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	21,770,054,036	1,718,263,300	22,905,312,738	22,384,104,704	23,056,851,341	23,636,078,611	24,142,376,002
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	5,969,781,713	316,407,500	6,379,557,295	6,271,226,358	6,439,967,788	6,559,787,832	6,645,569,066
10.3 Survivors	1,890,342,274	-	1,815,182,336	1,769,832,081	1,825,191,811	1,875,652,916	1,921,842,242
10.4 Family and children	347,160,402	462,578,000	366,533,841	357,376,413	368,555,022	378,744,468	388,071,328
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	17,483,570	49,878,000	8,716,360	8,498,592	8,764,425	9,006,735	9,228,532
10.9 Social protection n.e.c.	13,545,286,077	889,399,800	14,335,322,906	13,977,171,260	14,414,372,295	14,812,886,660	15,177,664,835
No COFOG	80,000	21,869,796,000	-	-	-	-	-
Expenditure by Project	23,181,111,376	24,487,100,320	24,665,229,316	24,186,293,104	24,869,093,549	25,400,069,719	25,821,836,865
Code 0	22,521,690,094	1,396,500,000	23,908,809,737	1,440,600,000	1,485,661,465	1,526,735,569	1,564,332,550
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	663,947,083	1,220,804,320	757,526,712	745,073,638	705,654,442	591,970,352	433,248,611
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(4,525,801)	21,869,796,000	(1,107,133)	21,869,796,000	22,553,875,581	23,177,422,914	23,748,183,915
Other	-	-	-	130,823,466	123,902,062	103,940,885	76,071,789

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**2,423,768,072**	**-**	**3,378,379,681**	**3,466,440,658**	**3,574,869,711**	**3,673,704,187**	**3,764,171,841**
11 Tax Revenue	-	-	3,542	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	158,371,165	-	205,294,121	210,645,546	217,234,465	223,240,350	228,737,807
14 Miscellaneous Revenue	56,901,709	-	139,119,465	142,745,908	147,210,951	151,280,894	155,006,297
15 Sale of Non-Current Assets	-	-	10,515	10,789	11,127	11,434	11,716
17 Social Contributions	2,208,495,198	-	3,033,952,038	3,113,038,414	3,210,413,168	3,299,171,509	3,380,416,021
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**23,181,111,376**	**2,617,304,320**	**24,665,229,316**	**24,186,293,104**	**24,869,093,549**	**25,400,069,719**	**25,821,836,865**
21 Wages and Salaries Expenditure	863,181,019	911,400,000	902,139,212	940,800,000	970,227,895	997,051,800	1,021,604,931
22 Use of Goods and Services	837,140,412	1,681,404,320	860,432,676	1,127,241,497	1,107,534,307	1,021,434,602	894,722,741
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	21,334,813,199	-	22,727,049,321	21,889,723,146	22,572,748,452	23,193,255,281	23,759,771,237
25 Acquisition of Assets	145,976,746	24,500,000	175,608,108	228,528,461	218,582,895	188,328,036	145,737,956
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**22,522,319**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	5,846,860	-	-	-	-	-	-
42 Other Liabilities	16,675,459	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**21,869,796,000**	**-**	**-**	**-**	**-**	**-**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,619,759	-	1,295,095,234	702,598,610	907,543,601	808,245,985	666,306,277
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,288,488,834	695,820,000	900,552,959	801,062,073	658,945,455
Appropriations from Government (Eliminated from total)	-	-	1,288,488,834	695,820,000	900,552,959	801,062,073	658,945,455
Other receipts	4,619,759	-	6,606,400	6,778,610	6,990,642	7,183,913	7,360,822
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	242,110,165	1,680,778,478	368,523,792	259,867,035	265,347,142	267,059,350	266,318,625
Compensation of employees	125,363,826	136,745,280	132,429,882	143,080,000	147,555,492	151,634,961	155,369,083
Purchases of goods and services	107,532,808	78,589,000	87,502,959	106,196,620	106,869,970	104,200,757	99,449,521
Travel	10,698,176	15,789,000	19,063,813	20,486,118	20,383,137	19,367,289	17,789,270
Food	2,582,282	2,600,000	1,409,834	2,389,148	2,463,880	2,531,999	2,594,351
Contracted Services	38,048,319	4,000,000	31,975,453	24,006,930	22,858,789	19,458,180	14,690,505
Repairs and Maintenance	19,383,699	13,000,000	5,709,335	9,675,213	9,977,850	10,253,708	10,506,213
Utilities	17,058,658	18,900,000	15,161,018	25,692,323	26,495,970	27,228,504	27,899,026
Fuel	11,950,504	20,200,000	10,261,124	17,388,814	17,932,730	18,428,517	18,882,332
Tools and Materials	7,811,170	4,100,000	3,922,381	6,558,074	6,757,613	6,932,561	7,087,823
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	142,341,557	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	142,341,557	-	-	-	-
Other payments	9,213,531	1,465,444,198	6,249,395	10,590,415	10,921,679	11,223,631	11,500,021
Net cash inflow from operating activities (A-B)	(237,490,406)	(1,680,778,478)	926,571,442	442,731,575	642,196,459	541,186,636	399,987,651
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	762,660,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
C.1 PURCHASES OF NONFINANCIAL ASSETS	762,660,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
Fixed assets	759,596,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
Buildings and structures	759,537,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
Machinery and equipment	59,000	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	3,064,000	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	**874,219,363**	**633,687,527**	**600,161,374**	**503,472,689**	**368,479,338**
CASH SURPLUS/DEFICIT (A-B-C)	**(1,000,150,753)**	**(1,680,778,478)**	**52,352,078**	**(190,955,952)**	**42,035,085**	**37,713,946**	**31,508,314**
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**8,225,984**	**800,000**	**45,745,679**	**36,485,438**	**35,044,443**	**30,530,034**	**24,147,492**
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(8,225,984)	(800,000)	(38,885,946)	36,485,438	(23,056,115)	(30,530,034)	(24,147,492)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(1,008,376,737)**	**(1,681,578,478)**	**13,466,132**	**(154,470,514)**	**18,978,970**	**7,183,913**	**7,360,822**
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	**(1,008,376,737)**	**(1,681,578,478)**	**13,466,132**	**(154,470,514)**	**18,978,970**	**7,183,913**	**7,360,822**
Expenditure by Province	**1,012,996,496**	**1,681,578,478**	**1,288,488,834**	**930,040,000**	**900,552,959**	**801,062,073**	**658,945,455**
Total by Province (Expenditure)	**1,012,996,496**	**1,681,578,478**	**1,288,488,834**	**930,040,000**	**900,552,959**	**801,062,073**	**658,945,455**
01 Kabul	1,909,867	-	2,445,016	1,743,011	1,797,532	1,847,228	1,892,718
02 Kapisa	10,185,269	-	42,069,670	30,465,256	29,000,794	24,669,330	18,597,898
03 Parwan	52,255,167	-	53,997,684	39,116,302	37,169,623	31,465,428	23,481,431
04 Maidan Wardak	52,360,644	-	46,309,404	33,541,625	31,898,613	27,063,789	20,292,154
05 Logar	41,346,555	-	56,029,959	40,586,541	38,576,497	32,678,989	24,422,747
06 Nangarhar	46,994,204	-	43,767,515	31,695,420	30,168,570	25,655,207	19,329,375
07 Laghman	2,258,495	-	3,145,432	2,252,206	2,272,317	2,228,251	2,144,050
08 Panjshir	69,414,530	-	36,217,228	26,226,450	24,969,210	21,247,859	16,031,020
09 Baghlan	20,470,923	-	30,014,875	21,728,200	20,721,002	17,711,930	13,487,586
10 Bamyan	53,266,402	-	46,950,881	34,009,811	32,325,974	27,385,176	20,468,200
11 Ghazni	15,835,789	-	111,592,875	80,861,662	76,722,159	64,682,346	47,850,211
12 Paktika	7,346,422	-	21,057,717	15,244,333	14,535,938	12,421,025	9,452,279
13 Paktia	6,056,821	-	37,780,351	27,360,514	26,038,177	22,132,823	16,659,914
14 Khost	28,319,813	-	93,492,097	67,755,984	64,235,350	54,034,948	39,783,067
15 Kunar	1,751,959	-	11,035,882	7,979,398	7,657,858	6,656,801	5,242,774
16 Nuristan	9,902,549	-	46,433,974	33,641,602	31,944,794	26,990,371	20,059,656
17 Badakhshan	41,008,747	-	19,235,119	13,916,693	13,311,161	11,468,998	8,875,742
18 Takhar	6,506,915	-	12,947,867	9,352,064	9,024,332	7,956,731	6,438,981
19 Kunduz	25,451,488	-	49,065,891	35,539,508	33,791,732	28,654,085	21,459,507
20 Samangan	9,487,500	-	8,919,074	6,444,750	6,205,691	5,441,565	4,358,123

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	56,558,602	-	31,864,853	23,054,146	22,052,109	19,002,729	14,709,844
22 Sar-e Pol	70,170,963	-	9,797,004	7,074,704	6,834,502	6,043,488	4,917,267
23 Ghor	21,824,865	-	26,130,141	18,918,824	18,027,608	15,376,956	11,658,342
24 Daykundi	23,484,804	-	8,170,400	5,908,030	5,667,480	4,920,957	3,866,959
25 Urozgan	22,854,032	-	2,558,099	1,833,506	1,840,521	1,784,517	1,689,388
26 Zabul	3,524,656	-	2,641,237	1,893,925	1,896,967	1,830,077	1,719,874
27 Kandahar	3,235,825	-	5,184,441	3,729,535	3,674,841	3,412,581	3,023,198
28 Jawzjan	1,875,961	-	18,026,420	13,043,674	12,468,697	10,726,108	8,274,422
29 Faryab	38,682,542	-	3,887,675	2,784,818	2,803,861	2,736,844	2,616,184
30 Helmand	42,830,579	-	23,343,089	16,891,657	16,142,471	13,875,941	10,687,961
31 Badghis	21,033,211	-	30,324,248	21,967,580	20,871,918	17,663,270	13,172,627
32 Herat	13,768,253	-	18,582,733	13,436,443	12,893,202	11,203,654	8,817,467
33 Farah	1,985,597	-	3,697,200	2,656,926	2,631,749	2,474,571	2,236,334
34 Nimruz	9,537,282	-	2,119,148	1,518,029	1,528,201	1,491,224	1,424,862
90 Central Ministries	179,499,264	1,681,578,478	329,653,636	235,866,874	238,851,506	236,126,276	229,803,294
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,012,996,496**	**1,681,578,478**	**1,288,488,834**	**930,040,000**	**900,552,959**	**801,062,073**	**658,945,455**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,012,996,496**	**1,681,578,478**	**1,288,488,834**	**930,040,000**	**900,552,959**	**801,062,073**	**658,945,455**
1 General Fund	207,891,295	224,945,280	*328,553,075*	*234,220,000*	*241,546,320*	*248,224,354*	*254,337,061*
2 Discretionary Development Fund	66,523,161	568,465,118	*162,149,452*	*117,535,815*	*111,317,413*	*93,383,679*	*68,345,229*
3 & 4 Development Budget Grants	738,582,040	888,168,080	*797,786,307*	*578,284,185*	*547,689,226*	*459,454,039*	*336,263,165*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,012,996,496**	**1,681,578,478**	**1,288,488,834**	**930,040,000**	**900,552,959**	**801,062,073**	**658,945,455**
10 Recurrent Budget	207,891,295	224,945,280	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	66,523,161	-	*328,553,075*	*234,220,000*	*241,546,320*	*248,224,354*	*254,337,061*
25 Developemnt Budget Financing	-	-	*162,149,452*	*117,535,815*	*111,317,413*	*93,383,679*	*68,345,229*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*3,791,151*	*2,748,057*	*2,602,668*	*2,183,366*	*1,597,952*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	738,582,040	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*792,927,828*	*574,762,463*	*544,353,825*	*456,655,987*	*334,215,339*
41 Community Livestock and Agriculture Project (CLAP)	-	-	*1,067,329*	*773,665*	*732,733*	*614,686*	*449,874*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,456,633,198	-	-	-	-	-
Expenditure by Function	**1,012,996,496**	**1,681,578,478**	**1,288,488,834**	**930,040,000**	**900,552,959**	**801,062,073**	**658,945,455**
01 General public services	**(424,226)**	**-**	**(379,449)**	**(270,503)**	**(278,964)**	**(286,677)**	**(293,736)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 424,226**	**-**	**- 379,449**	**- 270,503**	**- 278,964**	**- 286,677**	**- 293,736**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	67,000,000	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	67,000,000	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	885,159,231	1,027,387,983	1,019,848,257	737,891,301	705,651,068	607,688,140	469,808,576
04.1 General economic, commercial and labour affairs	-	-	3,822,042	2,770,449	2,623,874	2,201,156	1,610,972
04.2 Agriculture, forestry, fishing and hunting	853,658,601	926,887,983	924,526,081	668,849,083	639,995,520	551,994,699	428,067,212
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	31,500,630	100,500,000	91,500,134	66,271,770	63,031,674	53,492,285	40,130,391
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	128,261,491	587,190,495	114,354,939	82,013,412	82,073,755	79,023,579	74,048,626
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	17,395	-	-	-	-	-	-
07.4 Public health services	128,244,096	587,190,495	114,354,939	82,013,412	82,073,755	79,023,579	74,048,626
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	154,667,092	110,407,219	113,108,574	114,638,545	115,383,542
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	146,132,708	104,220,976	107,249,624	109,723,498	111,786,339
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	8,534,384	6,186,243	5,858,950	4,915,047	3,597,203
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(2,005)	(1,429)	(1,474)	(1,515)	(1,552)
Expenditure by Project	1,012,996,496	1,681,578,478	1,288,488,834	930,040,000	900,552,959	801,062,073	658,945,455
Code 0	208,315,521	224,945,280	328,932,525	234,220,000	241,546,320	248,224,354	254,337,061
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	805,105,201	1,456,633,198	959,935,759	576,225,000	545,738,985	457,817,991	335,065,781
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(424,226)	-	(379,449)	-	-	-	-
Other	-	-	-	119,595,000	113,267,654	95,019,728	69,542,613

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**4,619,759**	**-**	**6,606,400**	**6,778,610**	**6,990,642**	**7,183,913**	**7,360,822**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,767,694	-	5,349,075	5,488,510	5,660,189	5,816,676	5,959,916
14 Miscellaneous Revenue	2,852,065	-	1,257,325	1,290,100	1,330,454	1,367,237	1,400,906
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,012,996,496**	**1,681,578,478**	**1,288,488,834**	**930,040,000**	**900,552,959**	**801,062,073**	**658,945,455**
21 Wages and Salaries Expenditure	125,363,826	136,745,280	132,429,882	143,080,000	147,555,492	151,634,961	155,369,083
22 Use of Goods and Services	124,972,323	1,544,833,198	130,963,648	147,086,230	146,977,142	141,039,375	131,499,831
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	142,341,557	-	-	-	-
25 Acquisition of Assets	762,660,347	-	882,753,748	639,873,770	606,020,324	508,387,737	372,076,541
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(36,325,226)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	962,091	-	-	-	-	-	-
42 Other Liabilities	(37,287,317)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	33,882,653	-	4,462,564,887	5,145,808,356	5,273,922,156	4,506,576,356	3,429,438,429
Taxes	-	-	574,239	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	4,425,255,861	5,108,115,999	5,235,050,795	4,466,630,318	3,388,508,690
Appropriations from Government (Eliminated from total)	-	-	4,425,255,861	5,108,115,999	5,235,050,795	4,466,630,318	3,388,508,690
Other receipts	33,882,653	-	36,734,787	37,692,357	38,871,361	39,946,038	40,929,738
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	609,181,290	4,336,335,261	985,108,060	1,249,571,321	1,214,981,794	1,092,125,473	915,464,863
Compensation of employees	200,972,388	221,186,000	213,478,812	243,040,000	250,642,206	257,571,715	263,914,607
Purchases of goods and services	397,893,887	100,800,000	760,356,758	991,234,312	949,267,019	820,557,107	639,151,007
Travel	24,990,510	13,000,000	62,373,123	83,298,501	81,168,773	73,357,705	62,081,326
Food	375,134	1,020,000	709,552	1,033,137	1,065,454	1,094,910	1,121,873
Contracted Services	300,645,327	3,000,000	623,787,808	801,443,657	759,244,894	637,395,990	467,241,803
Repairs and Maintenance	14,103,272	24,780,000	21,895,305	31,880,474	32,877,684	33,786,654	34,618,675
Utilities	15,628,842	18,900,000	14,922,044	21,727,115	22,406,732	23,026,211	23,593,249
Fuel	19,600,760	23,400,000	9,586,187	13,957,886	14,394,484	14,792,448	15,156,723
Tools and Materials	22,550,043	16,700,000	27,082,740	37,893,542	38,108,999	37,103,189	35,337,358
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	10,315,015	4,014,349,261	11,272,491	15,297,009	15,072,569	13,996,650	12,399,249
Net cash inflow from operating activities (A-B)	(575,298,637)	(4,336,335,261)	3,477,456,826	3,896,237,036	4,058,940,362	3,414,450,884	2,513,973,566
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,107,917,732	9,800,000	2,121,992,386	2,550,607,856	2,416,489,290	2,029,089,670	1,488,081,554
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,193,586,180	9,800,000	2,121,992,386	2,550,607,856	2,416,489,290	2,029,089,670	1,488,081,554
Fixed assets	2,193,514,180	9,800,000	2,121,228,258	2,550,555,746	2,416,435,550	2,029,034,444	1,488,024,968
Buildings and structures	2,173,058,360	2,100,000	2,080,568,857	2,503,066,405	2,371,436,365	1,991,233,184	1,460,276,836
Machinery and equipment	20,455,820	7,700,000	40,659,401	47,489,341	44,999,185	37,801,260	27,748,132
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	72,000	-	764,129	52,110	53,740	55,226	56,586

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	1,085,668,448	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	9,800,000	2,121,992,386	2,550,607,856	2,416,489,290	2,029,089,670	1,488,081,554
CASH SURPLUS/DEFICIT (A-B-C)	(1,683,216,369)	(4,346,135,261)	1,355,464,440	1,345,629,179	1,642,451,071	1,385,361,214	1,025,892,012
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	239,545,454	-	1,318,155,414	1,693,076,822	1,603,579,710	1,345,415,176	984,962,273
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(239,545,454)	-	(1,316,889,923)	1,693,076,822	(1,601,679,466)	(1,345,415,176)	(984,962,273)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,922,761,823)	(4,346,135,261)	38,574,517	3,038,706,001	40,771,605	39,946,038	40,929,738
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(1,922,761,823)	(4,346,135,261)	38,574,517	3,038,706,001	40,771,605	39,946,038	40,929,738
Expenditure by Province	3,042,312,924	4,346,135,261	4,425,255,861	5,493,255,999	5,235,050,795	4,466,630,318	3,388,508,690
Total by Province (Expenditure)	3,042,312,924	4,346,135,261	4,425,255,861	5,493,255,999	5,235,050,795	4,466,630,318	3,388,508,690
01 Kabul	1,662,421,571	-	2,592,056,524	3,329,098,508	3,152,967,747	2,645,010,525	1,935,818,461
02 Kapisa	3,962,268	-	4,442,911	3,819,128	3,938,589	4,047,479	4,147,151
03 Parwan	19,068,473	-	7,731,725	8,401,159	8,217,197	7,495,731	6,446,024
04 Maidan Wardak	14,601,517	-	7,891,007	8,881,782	8,625,360	7,729,389	6,443,702
05 Logar	2,616,317	-	20,891,287	25,614,166	24,466,441	21,004,408	16,137,060
06 Nangarhar	23,181,469	-	25,939,749	31,378,471	30,048,391	25,970,590	20,223,562
07 Laghman	32,988,952	-	21,402,421	26,093,036	24,950,235	21,480,226	16,596,815
08 Panjshir	19,881,528	-	37,502,859	46,981,497	44,697,796	37,963,670	28,528,837
09 Baghlan	25,871,026	-	26,771,609	33,066,571	31,541,598	26,979,106	20,572,563
10 Bamyan	4,169,414	-	3,426,179	2,945,145	3,037,268	3,121,239	3,198,102
11 Ghazni	250,761,244	-	238,466,187	305,031,499	289,104,922	243,017,982	178,638,561
12 Paktika	25,932,106	-	13,995,872	17,273,344	16,479,111	14,100,882	10,760,999
13 Paktia	2,796,164	-	8,795,988	10,078,648	9,753,017	8,661,762	7,104,385
14 Khost	7,800,697	-	32,449,768	40,566,014	38,609,052	32,826,525	24,722,348
15 Kunar	33,820,484	-	16,219,270	19,915,808	19,018,087	16,314,786	12,515,135
16 Nuristan	2,482,816	-	8,069,860	9,202,585	8,913,670	7,935,365	6,537,254
17 Badakhshan	19,275,514	-	14,050,985	15,215,913	14,893,128	13,608,804	11,737,147
18 Takhar	17,126,022	-	11,316,696	12,756,538	12,384,566	11,089,797	9,232,756
19 Kunduz	3,884,212	-	4,398,678	4,000,758	4,069,985	4,063,775	4,009,362
20 Samangan	47,083,459	-	27,216,083	33,230,941	31,766,527	27,327,931	21,083,091

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	37,130,623	-	180,479,753	229,720,616	217,920,940	183,631,480	135,700,087
22 Sar-e Pol	127,014,580	-	64,913,841	82,211,988	78,060,058	65,941,157	48,988,992
23 Ghor	97,273,594	-	25,335,834	31,262,134	29,825,881	25,524,200	19,482,891
24 Daykundi	9,120,717	-	25,778,875	32,230,964	30,675,336	26,079,301	19,638,117
25 Urozgan	14,202,331	-	2,440,125	2,097,532	2,163,143	2,222,947	2,277,689
26 Zabul	6,945,414	-	8,259,928	9,747,833	9,378,766	8,206,901	6,546,904
27 Kandahar	33,967,492	-	54,540,524	68,237,701	64,936,076	55,188,104	41,528,076
28 Jawzjan	8,691,254	-	37,055,804	45,521,888	43,466,267	37,279,357	28,583,963
29 Faryab	3,341,014	-	18,453,457	22,027,142	21,146,886	18,399,288	14,516,759
30 Helmand	3,103,568	-	4,596,227	3,950,919	4,074,502	4,187,150	4,290,262
31 Badghis	107,443,175	-	24,951,630	30,970,658	29,515,414	25,184,184	19,107,223
32 Herat	5,345,191	-	5,199,514	4,469,504	4,609,309	4,736,742	4,853,388
33 Farah	30,310,058	-	49,123,083	61,720,489	58,688,588	49,773,520	37,288,589
34 Nimruz	1,532,492	-	2,452,713	2,108,353	2,174,301	2,234,414	2,289,438
90 Central Ministries	337,166,168	4,346,135,261	798,638,897	883,426,767	860,932,641	778,291,601	658,962,998
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**3,042,312,924**	**4,346,135,261**	**4,425,255,861**	**5,493,255,999**	**5,235,050,795**	**4,466,630,318**	**3,388,508,690**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,042,312,924**	**4,346,135,261**	**4,425,255,861**	**5,493,255,999**	**5,235,050,795**	**4,466,630,318**	**3,388,508,690**
1 General Fund	286,265,573	338,786,000	*448,045,404*	*385,140,000*	*397,187,045*	*408,168,081*	*418,219,519*
2 Discretionary Development Fund	2,634,656,822	3,615,351,356	*3,680,464,965*	*4,726,991,990*	*4,476,903,656*	*3,755,654,431*	*2,748,671,550*
3 & 4 Development Budget Grants	121,390,529	391,997,905	*296,745,492*	*381,124,009*	*360,960,094*	*302,807,806*	*221,617,622*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,042,312,924**	**4,346,135,261**	**4,425,255,861**	**5,493,255,999**	**5,235,050,795**	**4,466,630,318**	**3,388,508,690**
10 Recurrent Budget	286,265,573	338,786,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	2,634,656,822	-	*448,045,404*	*385,140,000*	*397,187,045*	*408,168,081*	*418,219,519*
25 Developemnt Budget Financing	-	-	*3,680,464,965*	*4,726,991,990*	*4,476,903,656*	*3,755,654,431*	*2,748,671,550*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*18,664,139*	*23,971,220*	*22,702,988*	*19,045,435*	*13,938,888*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*517,140*	*664,187*	*629,047*	*527,705*	*386,214*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*16,821,379*	*21,604,478*	*20,461,462*	*17,165,029*	*12,562,665*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	121,390,529	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	*260,742,834*	*334,884,124*	*317,166,597*	*266,069,638*	*194,729,855*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	4,007,349,261	-	-	-	-	-
Expenditure by Function	**3,042,312,924**	**4,346,135,261**	**4,425,255,861**	**5,493,255,999**	**5,235,050,795**	**4,466,630,318**	**3,388,508,690**
01 General public services	**(1,139,297)**	**236,335,000**	**(1,499,491)**	**(1,288,963)**	**(1,329,282)**	**(1,366,032)**	**(1,399,672)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,139,297**	**236,335,000**	**- 1,499,491**	**- 1,288,963**	**- 1,329,282**	**- 1,366,032**	**- 1,399,672**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	27,889,447	126,150,094	44,017,380	45,201,824	44,741,010	41,997,100	37,851,758
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	17,338,519	22,268,665	21,090,509	17,692,734	12,948,879
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	27,889,447	126,150,094	26,678,861	22,933,159	23,650,501	24,304,366	24,902,879
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	3,015,562,774	3,983,650,167	4,376,642,207	5,441,510,397	5,184,221,353	4,419,778,008	3,347,505,732
06.1 Housing development	1,780,688,551	2,510,520,384	2,505,813,606	3,211,386,861	3,042,667,211	2,555,216,178	1,874,461,428
06.2 Community development	619,882,468	290,767,873	897,802,602	1,132,951,224	1,076,441,886	910,955,646	679,350,834
06.3 Water supply	117,872,533	500,462,442	62,183,102	79,864,644	75,639,290	63,453,461	46,440,035
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	497,119,222	681,899,468	910,842,898	1,017,307,668	989,472,966	890,152,723	747,253,434
07 Health	-	-	6,104,400	7,840,164	7,425,369	6,229,109	4,558,932
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	6,104,400	7,840,164	7,425,369	6,229,109	4,558,932
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(8,635)	(7,423)	(7,655)	(7,866)	(8,060)
Expenditure by Project	3,042,312,924	4,346,135,261	4,425,255,861	5,493,255,999	5,235,050,795	4,466,630,318	3,388,508,690
Code 0	287,404,870	338,786,000	449,544,895	385,140,000	397,187,045	408,168,081	418,219,519
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	2,756,047,351	4,007,349,261	3,977,210,457	5,078,903,999	4,810,197,253	4,035,252,937	2,953,302,853
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,139,297)	-	(1,499,491)	-	-	-	-
Other	-	-	-	29,212,000	27,666,497	23,209,300	16,986,319

1. Organisation	49 Ministry of Urban Development						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,119,551,101**	**-**	**37,309,026**	**37,692,357**	**38,871,361**	**39,946,038**	**40,929,738**
11 Tax Revenue	-	-	574,239	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	30,643,127	-	22,566,381	23,154,621	23,878,890	24,539,070	25,143,362
14 Miscellaneous Revenue	3,239,526	-	14,168,407	14,537,736	14,992,471	15,406,968	15,786,376
15 Sale of Non-Current Assets	1,085,668,448	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,042,312,924**	**4,346,135,261**	**4,425,255,861**	**5,493,255,999**	**5,235,050,795**	**4,466,630,318**	**3,388,508,690**
21 Wages and Salaries Expenditure	200,972,388	221,186,000	213,478,812	243,040,000	250,642,206	257,571,715	263,914,607
22 Use of Goods and Services	410,579,504	4,115,149,261	796,718,555	1,038,863,321	995,038,578	860,486,340	670,815,516
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,430,761,032	9,800,000	3,415,058,494	4,211,352,678	3,989,370,011	3,348,572,263	2,453,778,567
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**100,388,875**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,242,433	-	-	-	-	-	-
42 Other Liabilities	99,146,442	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	106,631,836	-	1,037,991,793	292,388,704	1,052,942,592	1,048,660,307	1,031,036,294
Taxes	6,568	-	111,433	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	1,377,792	-	934,972,176	186,798,000	944,049,048	936,756,181	916,376,447
Appropriations from Government (Eliminated from total)	-	-	934,972,176	186,798,000	944,049,048	936,756,181	916,376,447
Other receipts	105,247,476	-	102,908,184	105,590,704	108,893,544	111,904,126	114,659,847
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	684,035,794	1,134,770,841	712,265,113	798,069,322	817,887,851	829,575,261	835,789,839
Compensation of employees	442,107,678	517,560,540	484,658,389	558,645,997	576,120,249	592,048,254	606,627,876
Purchases of goods and services	203,513,379	140,590,020	202,920,210	202,941,369	204,144,504	198,863,743	189,546,587
Travel	10,913,122	8,000,020	11,918,942	17,613,921	18,164,878	18,667,083	19,126,773
Food	32,280,415	40,603,000	18,804,643	27,789,672	28,658,923	29,451,256	30,176,515
Contracted Services	66,650,132	7,500,000	105,978,861	66,086,995	63,349,389	54,898,072	42,975,071
Repairs and Maintenance	28,185,508	8,537,000	12,173,120	17,989,547	18,552,254	19,065,168	19,534,662
Utilities	32,179,684	33,900,000	23,136,353	34,191,112	35,260,598	36,235,448	37,127,773
Fuel	18,374,731	27,175,000	12,811,303	18,845,592	19,430,454	19,957,836	20,436,545
Tools and Materials	14,929,786	14,875,000	18,096,989	20,424,531	20,728,008	20,588,879	20,169,248
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	38,414,737	476,620,281	24,686,515	36,481,955	37,623,098	38,663,264	39,615,376
Net cash inflow from operating activities (A-B)	(577,403,958)	(1,134,770,841)	325,726,680	(505,680,618)	235,054,741	219,085,046	195,246,456
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	180,402,529	2,450,000	214,107,542	125,246,464	118,867,626	100,289,807	74,311,802
C.1 PURCHASES OF NONFINANCIAL ASSETS	180,554,529	2,450,000	214,107,542	125,246,464	118,867,626	100,289,807	74,311,802
Fixed assets	180,554,529	2,450,000	214,107,542	125,246,464	118,867,626	100,289,807	74,311,802
Buildings and structures	177,179,498	-	214,038,779	122,306,464	115,835,664	97,174,020	71,119,287
Machinery and equipment	3,375,031	2,450,000	68,764	2,940,000	3,031,962	3,115,787	3,192,515
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	152,000	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	2,450,000	214,107,542	125,246,464	118,867,626	100,289,807	74,311,802
CASH SURPLUS/DEFICIT (A-B-C)	(757,806,487)	(1,137,220,841)	111,619,138	(630,927,082)	116,187,115	118,795,239	120,934,653
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	21,027,723	-	8,599,521	7,348,211	7,293,570	6,891,113	6,274,807
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(21,027,723)	-	(3,228,182)	7,348,211	892,535	(6,891,113)	(6,274,807)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(778,834,210)	(1,137,220,841)	108,390,956	(623,578,871)	117,079,649	111,904,126	114,659,847
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(778,834,210)	(1,137,220,841)	108,390,956	(623,578,871)	117,079,649	111,904,126	114,659,847
Expenditure by Province	885,618,046	1,137,220,841	934,972,176	930,663,997	944,049,048	936,756,181	916,376,447
Total by Province (Expenditure)	885,618,046	1,137,220,841	934,972,176	930,663,997	944,049,048	936,756,181	916,376,447
01 Kabul	-	-	3,141,148	1,794,921	1,699,958	1,426,087	1,043,718
02 Kapisa	10,485,300	-	10,286,149	12,583,243	12,976,842	13,335,613	13,664,013
03 Parwan	11,949,015	-	11,858,263	14,506,440	14,960,196	15,373,801	15,752,392
04 Maidan Wardak	9,205,846	-	8,183,530	10,011,069	10,324,212	10,609,646	10,870,916
05 Logar	10,317,360	-	9,734,311	11,469,822	11,796,247	12,053,690	12,261,150
06 Nangarhar	19,424,044	-	18,998,066	23,240,698	23,967,659	24,630,293	25,236,832
07 Laghman	8,587,037	-	8,004,661	9,792,254	10,098,553	10,377,747	10,633,307
08 Panjshir	8,110,781	-	7,561,008	9,249,525	9,538,847	9,802,568	10,043,963
09 Baghlan	17,302,420	-	15,475,648	18,605,100	19,162,963	19,641,592	20,058,702
10 Bamyan	9,817,674	-	9,178,795	11,095,004	11,432,194	11,727,326	11,988,884
11 Ghazni	12,721,219	-	11,536,771	14,113,153	14,554,608	14,956,999	15,325,326
12 Paktika	5,570,899	-	4,294,190	5,253,165	5,417,482	5,567,260	5,704,357
13 Paktia	9,668,387	-	8,921,265	10,788,173	11,116,371	11,404,059	11,659,329
14 Khost	7,384,835	-	7,465,508	9,132,699	9,418,366	9,678,756	9,917,103
15 Kunar	11,479,772	-	11,750,410	14,374,502	14,824,131	15,233,974	15,609,122
16 Nuristan	5,861,931	-	6,039,190	7,387,856	7,618,946	7,829,587	8,022,396
17 Badakhshan	20,275,800	-	28,728,002	28,942,170	29,389,852	29,230,660	28,686,153
18 Takhar	17,620,912	-	17,368,925	21,247,738	21,912,359	22,518,171	23,072,697
19 Kunduz	12,499,744	-	10,284,063	12,580,691	12,974,210	13,332,908	13,661,241
20 Samangan	9,544,667	-	9,368,606	11,460,795	11,819,284	12,146,052	12,445,158

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	16,255,443	-	14,811,239	18,118,872	18,685,623	19,202,225	19,675,094
22 Sar-e Pol	8,697,822	-	7,174,764	8,777,026	9,051,568	9,301,817	9,530,881
23 Ghor	9,592,697	-	10,266,235	12,558,882	12,951,720	13,309,796	13,637,559
24 Daykundi	9,829,728	-	9,794,084	11,981,290	12,356,061	12,697,669	13,010,358
25 Urozgan	6,256,993	-	9,798,162	9,369,791	9,469,795	9,321,610	9,017,710
26 Zabul	7,698,637	-	5,199,748	6,360,951	6,559,919	6,741,281	6,907,290
27 Kandahar	12,217,666	-	11,446,514	14,002,739	14,440,740	14,839,984	15,205,429
28 Jawzjan	12,153,166	-	11,261,024	13,775,826	14,206,729	14,599,502	14,959,026
29 Faryab	13,937,569	-	14,531,737	17,776,952	18,333,009	18,839,862	19,303,807
30 Helmand	11,065,108	-	9,869,614	12,073,688	12,451,349	12,795,592	13,110,692
31 Badghis	7,458,226	-	7,086,185	8,668,665	8,939,818	9,186,977	9,413,213
32 Herat	21,518,315	-	20,116,014	24,107,337	24,824,438	25,432,260	25,956,410
33 Farah	20,998,748	-	10,028,164	12,267,645	12,651,372	13,001,145	13,321,308
34 Nimruz	9,910,806	-	8,994,002	11,002,534	11,346,690	11,660,392	11,947,538
90 Central Ministries	500,199,479	1,137,220,841	566,416,182	492,192,782	492,776,936	474,949,280	445,723,371
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**885,618,046**	**1,137,220,841**	**934,972,176**	**930,663,997**	**944,049,048**	**936,756,181**	**916,376,447**

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**885,618,046**	**1,137,220,841**	**934,972,176**	**930,663,997**	**944,049,048**	**936,756,181**	**916,376,447**
1 General Fund	620,241,420	692,391,560	*608,071,909*	*743,865,997*	*767,133,866*	*788,342,827*	*807,756,346*
2 Discretionary Development Fund	27,319,775	227,003,504	*82,831,129*	*47,331,528*	*44,827,385*	*37,605,493*	*27,522,540*
3 & 4 Development Budget Grants	238,056,851	217,825,777	*244,069,138*	*139,466,472*	*132,087,797*	*110,807,861*	*81,097,561*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**885,618,046**	**1,137,220,841**	**934,972,176**	**930,663,997**	**944,049,048**	**936,756,181**	**916,376,447**
10 Recurrent Budget	620,241,420	692,391,560	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	27,319,775	-	*608,071,909*	*743,865,997*	*767,133,866*	*788,342,827*	*807,756,346*
25 Developemnt Budget Financing	-	-	*82,831,129*	*47,331,528*	*44,827,385*	*37,605,493*	*27,522,540*
30 ARTF	238,056,851	-	-	-	-	-	-
32 World Bank - Others	-	-	*244,069,138*	*139,466,472*	*132,087,797*	*110,807,861*	*81,097,561*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	444,829,281	-	-	-	-	-
Expenditure by Function	**885,618,046**	**1,137,220,841**	**934,972,176**	**930,663,997**	**944,049,048**	**936,756,181**	**916,376,447**
01 General public services	**(1,853,436)**	**-**	**(201,837)**	**(246,911)**	**(254,635)**	**(261,674)**	**(268,118)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,853,436**	**-**	**- 201,837**	**- 246,911**	**- 254,635**	**- 261,674**	**- 268,118**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	887,471,482	1,137,220,841	854,302,975	884,700,504	900,538,278	900,303,650	889,774,969
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	887,471,482	1,137,220,841	854,302,975	884,700,504	900,538,278	900,303,650	889,774,969
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	80,872,703	46,212,441	43,767,505	36,716,364	26,871,808
06.1 Housing development	-	-	68,218,789	38,981,716	36,919,332	30,971,462	22,667,255
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	12,653,914	7,230,725	6,848,173	5,744,901	4,204,553
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(1,664)	(2,036)	(2,100)	(2,158)	(2,211)
Expenditure by Project	885,618,046	1,137,220,841	934,972,176	930,663,997	944,049,048	936,756,181	916,376,447
Code 0	622,094,856	692,391,560	608,273,746	743,865,997	767,133,866	788,342,827	807,756,346
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	80,872,703	-	-	-	-
Code 5	265,376,626	444,829,281	246,027,564	152,628,000	144,552,995	121,264,861	88,750,783
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,853,436)	-	(201,837)	-	-	-	-
Other	-	-	-	34,170,000	32,362,187	27,148,494	19,869,318

1. Organisation	50 Ministry of Justice						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**106,783,836**	**-**	**103,019,617**	**105,590,704**	**108,893,544**	**111,904,126**	**114,659,847**
11 Tax Revenue	6,568	-	111,433	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	104,922,249	-	96,725,974	99,247,341	102,351,763	105,181,484	107,771,655
14 Miscellaneous Revenue	325,227	-	6,182,211	6,343,363	6,541,781	6,722,642	6,888,192
15 Sale of Non-Current Assets	152,000	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	1,377,792	-	-	-	-	-	-
2 Expenditure	**885,618,046**	**1,137,220,841**	**934,972,176**	**930,663,997**	**944,049,048**	**936,756,181**	**916,376,447**
21 Wages and Salaries Expenditure	442,107,678	517,560,540	484,658,389	558,645,997	576,120,249	592,048,254	606,627,876
22 Use of Goods and Services	249,494,607	617,210,301	236,206,245	246,771,536	249,061,173	244,418,121	235,436,770
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	194,015,761	2,450,000	214,107,542	125,246,464	118,867,626	100,289,807	74,311,802
3 Financial Assets	**(1,300)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(1,300)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**14,071,027**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	2,178,402	-	-	-	-	-	-
42 Other Liabilities	11,892,625	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	78,752,442	-	2,195,034,359	2,486,840,943	2,554,875,248	2,604,799,423	2,641,997,836
Taxes	-	-	4,855,279	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	2,102,514,931	2,396,891,643	2,462,112,365	2,509,471,923	2,544,322,826
Appropriations from Government (Eliminated from total)	-	-	2,102,514,931	2,396,891,643	2,462,112,365	2,509,471,923	2,544,322,826
Other receipts	78,752,442	-	87,664,149	89,949,301	92,762,883	95,327,500	97,675,009
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,295,156,915	1,544,941,395	2,014,171,512	2,247,445,588	2,313,193,983	2,367,483,224	2,413,210,717
Compensation of employees	1,026,663,374	1,109,528,560	1,752,111,875	1,893,938,643	1,953,180,382	2,007,179,989	2,056,608,265
Purchases of goods and services	266,493,216	222,524,000	258,573,264	347,969,252	354,302,691	354,434,436	350,589,129
Travel	7,783,289	5,051,000	17,118,975	19,914,912	20,010,063	19,442,562	18,463,169
Food	1,297,987	2,500,000	762,629	1,211,346	1,249,236	1,283,774	1,315,388
Contracted Services	42,747,875	26,104,000	61,671,720	53,106,556	51,514,544	46,030,816	38,176,340
Repairs and Maintenance	35,254,213	32,619,000	37,755,746	59,970,556	61,846,415	63,556,283	65,121,403
Utilities	90,264,740	85,679,000	53,202,541	84,505,970	87,149,287	89,558,705	91,764,154
Fuel	33,466,759	47,169,000	29,665,015	47,119,383	48,593,261	49,936,719	51,166,447
Tools and Materials	55,678,353	23,402,000	58,396,638	82,140,529	83,939,886	84,625,576	84,582,228
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,000,325	212,888,835	3,486,373	5,537,692	5,710,909	5,868,799	6,013,323
Net cash inflow from operating activities (A-B)	(1,216,404,473)	(1,544,941,395)	180,862,847	239,395,356	241,681,266	237,316,199	228,787,118
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	57,060,127	49,000,000	85,604,220	145,095,161	144,431,394	137,377,659	126,387,518
C.1 PURCHASES OF NONFINANCIAL ASSETS	57,060,127	49,000,000	85,604,220	145,095,161	144,431,394	137,377,659	126,387,518
Fixed assets	57,060,127	49,000,000	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
Buildings and structures	57,060,127	-	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
Machinery and equipment	-	49,000,000	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	1,544,069	83,300,000	85,905,595	88,280,628	90,454,603

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	49,000,000	85,604,220	145,095,161	144,431,394	137,377,659	126,387,518
CASH SURPLUS/DEFICIT (A-B-C)	(1,273,464,601)	(1,593,941,395)	95,258,627	94,300,195	97,249,872	99,938,540	102,399,600
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,851,416	-	2,739,198	4,350,894	4,486,989	4,611,040	4,724,591
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,851,416)	-	2,739,198	4,350,894	4,486,989	(4,611,040)	(4,724,591)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,275,316,017)	(1,593,941,395)	97,997,825	98,651,089	101,736,860	95,327,500	97,675,009
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(1,275,316,017)	(1,593,941,395)	97,997,825	98,651,089	101,736,860	95,327,500	97,675,009
Expenditure by Province	1,354,068,459	1,593,941,395	2,102,514,931	2,396,891,643	2,462,112,365	2,509,471,923	2,544,322,826
Total by Province (Expenditure)	1,354,068,459	1,593,941,395	2,102,514,931	2,396,891,643	2,462,112,365	2,509,471,923	2,544,322,826
01 Kabul	30,368,262	-	7,562,667	5,559,546	5,265,410	4,417,129	3,232,788
02 Kapisa	16,035,582	-	32,680,620	34,017,276	34,471,739	34,130,352	33,286,641
03 Parwan	21,871,969	-	29,889,633	35,055,127	36,151,639	37,151,124	38,065,997
04 Maidan Wardak	15,668,493	-	25,349,242	29,730,071	30,660,017	31,507,675	32,283,575
05 Logar	14,489,386	-	23,450,273	27,502,924	28,363,206	29,147,364	29,865,139
06 Nangarhar	35,554,979	-	55,712,278	65,340,413	67,384,238	69,247,211	70,952,474
07 Laghman	14,506,581	-	22,126,845	25,950,782	26,762,513	27,502,417	28,179,684
08 Panjshir	13,906,151	-	21,758,093	25,518,303	26,316,507	27,044,080	27,710,060
09 Baghlan	20,862,685	-	33,710,700	39,536,547	40,773,236	41,900,495	42,932,325
10 Bamyan	12,691,343	-	21,984,361	25,783,675	26,590,179	27,325,318	27,998,224
11 Ghazni	18,471,605	-	32,339,485	37,928,359	39,114,745	40,196,151	41,186,010
12 Paktika	11,799,382	-	22,160,246	25,989,955	26,802,912	27,543,932	28,222,222
13 Paktia	20,046,590	-	35,399,290	41,516,957	42,815,593	43,999,316	45,082,832
14 Khost	15,869,088	-	26,697,743	31,311,618	32,291,034	33,183,785	34,000,960
15 Kunar	17,046,932	-	29,253,055	34,308,536	35,381,695	36,359,893	37,255,282
16 Nuristan	7,448,131	-	15,121,389	17,734,651	18,289,385	18,795,031	19,257,873
17 Badakhshan	26,560,290	-	48,798,946	57,232,326	59,022,534	60,654,331	62,147,988
18 Takhar	19,369,842	-	32,668,753	38,314,531	39,512,996	40,605,413	41,605,351
19 Kunduz	19,492,846	-	31,448,431	36,883,315	38,037,012	39,088,622	40,051,208
20 Samangan	15,338,306	-	23,733,945	27,835,619	28,706,308	29,499,951	30,226,409

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	30,597,245	-	47,821,348	56,085,782	57,840,125	59,439,232	60,902,967
22 Sar-e Pol	13,480,415	-	21,434,786	25,139,123	25,925,466	26,642,228	27,298,312
23 Ghor	13,143,439	-	21,645,329	25,386,051	26,180,118	26,903,920	27,566,449
24 Daykundi	13,805,709	-	21,175,739	24,835,307	25,612,146	26,320,246	26,968,401
25 Urozgan	7,695,415	-	12,465,601	14,619,892	15,077,197	15,494,037	15,875,589
26 Zabul	8,400,529	-	16,500,930	19,352,602	19,957,945	20,509,723	21,014,790
27 Kandahar	24,015,320	-	44,104,851	51,727,004	53,345,006	54,819,837	56,169,815
28 Jawzjan	17,913,278	-	26,448,738	31,019,580	31,989,862	32,874,286	33,683,840
29 Faryab	20,637,322	-	31,262,556	36,665,317	37,812,195	38,857,590	39,814,486
30 Helmand	16,482,019	-	27,939,008	32,767,397	33,792,350	34,726,607	35,581,775
31 Badghis	11,313,046	-	16,415,696	19,252,639	19,854,855	20,403,782	20,906,240
32 Herat	32,680,315	-	46,225,295	54,213,900	55,909,692	57,455,428	58,870,310
33 Farah	13,852,191	-	24,645,721	28,904,968	29,809,105	30,633,238	31,387,604
34 Nimruz	11,746,926	-	20,364,909	23,884,350	24,631,444	25,312,430	25,935,767
90 Central Ministries	750,906,847	1,593,941,395	1,152,218,429	1,289,987,200	1,321,661,960	1,339,779,750	1,348,803,438
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,354,068,459**	**1,593,941,395**	**2,102,514,931**	**2,396,891,643**	**2,462,112,365**	**2,509,471,923**	**2,544,322,826**

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,354,068,459**	**1,593,941,395**	**2,102,514,931**	**2,396,891,643**	**2,462,112,365**	**2,509,471,923**	**2,544,322,826**
1 General Fund	1,238,783,666	1,385,202,560	*1,944,919,732*	*2,281,038,643*	*2,352,388,735*	*2,417,425,261*	*2,476,956,128*
2 Discretionary Development Fund	63,693,527	177,157,313	*100,788,242*	*74,092,487*	*70,172,517*	*58,867,410*	*43,083,616*
3 & 4 Development Budget Grants	51,591,265	31,581,522	*56,806,957*	*41,760,513*	*39,551,113*	*33,179,252*	*24,283,082*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,354,068,459**	**1,593,941,395**	**2,102,514,931**	**2,396,891,643**	**2,462,112,365**	**2,509,471,923**	**2,544,322,826**
10 Recurrent Budget	1,238,783,666	1,385,202,560	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	63,693,527	-	*1,944,919,732*	*2,281,038,643*	*2,352,388,735*	*2,417,425,261*	*2,476,956,128*
25 Developemnt Budget Financing	-	-	*100,788,242*	*74,092,487*	*70,172,517*	*58,867,410*	*43,083,616*
30 ARTF	51,591,265	-	-	-	-	-	-
32 World Bank - Others	-	-	*56,806,957*	*41,760,513*	*39,551,113*	*33,179,252*	*24,283,082*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	208,738,835	-	-	-	-	-
Expenditure by Function	**1,354,068,459**	**1,593,941,395**	**2,102,514,931**	**2,396,891,643**	**2,462,112,365**	**2,509,471,923**	**2,544,322,826**
01 General public services	**(2,293,353)**	**-**	**(2,479,027)**	**(2,907,450)**	**(2,998,394)**	**(3,081,290)**	**(3,157,169)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 2,293,353**	**-**	**- 2,479,027**	**- 2,907,450**	**- 2,998,394**	**- 3,081,290**	**- 3,157,169**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	1,356,354,162	1,593,941,395	2,105,002,583	2,399,809,209	2,465,121,191	2,512,563,934	2,547,490,980
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	1,356,354,162	1,593,941,395	2,105,002,583	2,399,809,209	2,465,121,191	2,512,563,934	2,547,490,980
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	7,650	-	(8,625)	(10,116)	(10,432)	(10,721)	(10,985)
Expenditure by Project	1,354,068,459	1,593,941,395	2,102,514,931	2,396,891,643	2,462,112,365	2,509,471,923	2,544,322,826
Code 0	1,241,077,019	1,385,202,560	1,947,398,759	2,281,038,643	2,352,388,735	2,417,425,261	2,476,956,128
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	115,284,793	208,738,835	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(2,293,353)	-	(2,479,027)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**78,752,442**	**-**	**92,519,428**	**89,949,301**	**92,762,883**	**95,327,500**	**97,675,009**
11 Tax Revenue	-	-	4,855,279	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	78,448,755	-	73,314,356	75,225,450	77,578,475	79,723,289	81,686,533
14 Miscellaneous Revenue	303,687	-	14,349,793	14,723,851	15,184,408	15,604,211	15,988,476
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,354,068,459**	**1,593,941,395**	**2,102,514,931**	**2,396,891,643**	**2,462,112,365**	**2,509,471,923**	**2,544,322,826**
21 Wages and Salaries Expenditure	1,026,663,374	1,109,528,560	1,752,111,875	1,893,938,643	1,953,180,382	2,007,179,989	2,056,608,265
22 Use of Goods and Services	270,344,957	435,412,835	264,798,835	357,857,839	364,500,589	364,914,275	361,327,043
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	57,060,127	49,000,000	85,604,220	145,095,161	144,431,394	137,377,659	126,387,518
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**34,318,079**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	9,881,584	-	-	-	-	-	-
42 Other Liabilities	24,436,495	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	36,339,211	-	194,896,086	128,743,036	223,658,643	223,254,635	220,181,365
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	105,337,581	36,850,000	128,891,225	125,867,180	120,395,674
Appropriations from Government (Eliminated from total)	-	-	105,337,581	36,850,000	128,891,225	125,867,180	120,395,674
Other receipts	36,339,211	-	89,558,504	91,893,036	94,767,418	97,387,454	99,785,692
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	66,456,384	329,119,905	78,488,649	93,226,510	95,896,975	98,026,660	99,762,005
Compensation of employees	45,553,902	60,699,240	56,456,826	61,740,000	63,671,206	65,431,524	67,042,824
Purchases of goods and services	16,504,996	21,687,880	20,162,615	28,779,421	29,434,004	29,726,186	29,779,582
Travel	3,700,508	3,299,880	4,084,434	5,915,298	6,100,327	6,268,982	6,423,361
Food	26,798	100,000	27,042	39,164	40,389	41,505	42,527
Contracted Services	1,688,113	2,700,000	1,525,952	2,209,966	2,279,093	2,342,104	2,399,780
Repairs and Maintenance	1,980,832	2,600,000	2,414,327	3,496,559	3,605,930	3,705,623	3,796,877
Utilities	4,052,887	7,106,000	5,380,245	7,791,962	8,035,692	8,257,855	8,461,210
Fuel	2,830,949	3,882,000	3,091,905	4,477,864	4,617,930	4,745,602	4,862,466
Tools and Materials	2,224,909	2,000,000	3,638,711	4,848,608	4,754,643	4,364,515	3,793,361
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,397,486	246,732,785	1,869,208	2,707,089	2,791,766	2,868,950	2,939,600
Net cash inflow from operating activities (A-B)	(30,117,173)	(329,119,905)	116,407,437	35,516,526	127,761,668	125,227,974	120,419,360
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	618,800	1,470,000	27,357,057	35,240,981	33,486,677	28,346,562	21,152,172
C.1 PURCHASES OF NONFINANCIAL ASSETS	618,800	1,470,000	27,357,057	35,240,981	33,486,677	28,346,562	21,152,172
Fixed assets	618,800	1,470,000	27,357,057	35,240,981	33,486,677	28,346,562	21,152,172
Buildings and structures	-	-	13,363,589	16,912,532	16,017,750	13,437,219	9,834,372
Machinery and equipment	618,800	1,470,000	13,993,468	18,328,449	17,468,927	14,909,342	11,317,800
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	1,470,000	27,357,057	35,240,981	33,486,677	28,346,562	21,152,172
CASH SURPLUS/DEFICIT (A-B-C)	(30,735,973)	(330,589,905)	89,050,380	275,545	94,274,991	96,881,413	99,267,189
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	53,934,717	-	(508,124)	(477,492)	(492,427)	(506,042)	(518,503)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(53,934,717)	-	(508,124)	(477,492)	(492,427)	506,042	518,503
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(84,670,690)	(330,589,905)	88,542,255	(201,947)	93,782,563	97,387,454	99,785,692
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(84,670,690)	(330,589,905)	88,542,255	(201,947)	93,782,563	97,387,454	99,785,692
Expenditure by Province	121,009,901	330,589,905	105,337,581	127,990,000	128,891,225	125,867,180	120,395,674
Total by Province (Expenditure)	121,009,901	330,589,905	105,337,581	127,990,000	128,891,225	125,867,180	120,395,674
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	2,336,436	-	3,498,790	4,183,663	4,314,527	4,433,811	4,542,996
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,135,960	-	1,798,659	2,150,738	2,218,013	2,279,334	2,335,464
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	2,355,655	-	3,886,224	4,646,936	4,792,290	4,924,783	5,046,059
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	114,181,850	330,589,905	96,153,908	117,008,663	117,566,395	114,229,253	108,471,154
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**121,009,901**	**330,589,905**	**105,337,581**	**127,990,000**	**128,891,225**	**125,867,180**	**120,395,674**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**121,009,901**	**330,589,905**	**105,337,581**	**127,990,000**	**128,891,225**	**125,867,180**	**120,395,674**
1 General Fund	67,741,372	87,557,120	*76,220,223*	*91,140,000*	*93,990,827*	*96,589,393*	*98,967,978*
2 Discretionary Development Fund	53,268,529	243,032,785	*29,117,358*	*36,850,000*	*34,900,398*	*29,277,787*	*21,427,696*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**121,009,901**	**330,589,905**	**105,337,581**	**127,990,000**	**128,891,225**	**125,867,180**	**120,395,674**
10 Recurrent Budget	67,741,372	87,557,120	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	53,268,529	-	*76,220,223*	*91,140,000*	*93,990,827*	*96,589,393*	*98,967,978*
25 Developemnt Budget Financing	-	-	*29,117,358*	*36,850,000*	*34,900,398*	*29,277,787*	*21,427,696*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	243,032,785	-	-	-	-	-
Expenditure by Function	**121,009,901**	**330,589,905**	**105,337,581**	**127,990,000**	**128,891,225**	**125,867,180**	**120,395,674**
01 General public services	**(405,674)**	**-**	**(135,395)**	**(161,898)**	**(166,962)**	**(171,578)**	**(175,804)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**405,674**	**-**	**135,395**	**161,898**	**166,962**	**171,578**	**175,804**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	1,878,265	2,406,898	2,236,557	1,776,811	1,141,933
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	1,878,265	2,406,898	2,236,557	1,776,811	1,141,933
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	121,401,175	330,589,905	103,594,712	125,745,000	126,821,630	124,261,947	119,429,544
04.1 General economic, commercial and labour affairs	121,401,175	330,589,905	103,594,712	125,745,000	126,821,630	124,261,947	119,429,544
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	14,400	-	-	-	-	-	-
Expenditure by Project	121,009,901	330,589,905	105,337,581	127,990,000	128,891,225	125,867,180	120,395,674
Code 0	68,147,046	87,557,120	76,355,618	91,140,000	93,990,827	96,589,393	98,967,978
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	53,268,529	243,032,785	29,117,358	3,000,000	2,841,281	2,383,538	1,744,453
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(405,674)	-	(135,395)	-	-	-	-
Other	-	-	-	33,850,000	32,059,117	26,894,250	19,683,243

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**36,339,211**	**-**	**89,558,504**	**91,893,036**	**94,767,418**	**97,387,454**	**99,785,692**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	33,209,653	-	82,904,094	85,065,165	87,725,974	90,151,335	92,371,378
14 Miscellaneous Revenue	3,129,558	-	6,654,410	6,827,871	7,041,445	7,236,119	7,414,314
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**121,009,901**	**330,589,905**	**105,337,581**	**127,990,000**	**128,891,225**	**125,867,180**	**120,395,674**
21 Wages and Salaries Expenditure	45,553,902	60,699,240	56,456,826	61,740,000	63,671,206	65,431,524	67,042,824
22 Use of Goods and Services	21,160,570	268,420,665	21,252,380	30,357,678	31,061,628	31,398,809	31,493,394
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	54,295,429	1,470,000	27,628,376	35,892,322	34,158,391	29,036,847	21,859,455
3 Financial Assets	**(2,896)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(2,896)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**4,236,366**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	422,448	-	-	-	-	-	-
42 Other Liabilities	3,813,918	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	10,309,125	-	3,631,772,290	2,900,375,817	7,004,198,724	6,682,294,016	6,176,062,222
Taxes	2,720	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,615,761,819	2,883,948,000	6,987,257,050	6,664,883,955	6,158,223,426
Appropriations from Government (Eliminated from total)	-	-	3,615,761,819	2,883,948,000	6,987,257,050	6,664,883,955	6,158,223,426
Other receipts	10,306,405	-	16,010,471	16,427,817	16,941,674	17,410,061	17,838,796
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,092,662,419	5,003,962,297	3,328,067,585	5,439,888,178	5,464,515,427	5,306,565,488	5,035,164,173
Compensation of employees	1,676,186,676	1,686,610,380	1,711,808,965	1,680,723,508	1,733,295,953	1,781,216,412	1,825,080,169
Purchases of goods and services	1,397,792,353	1,392,987,300	1,591,475,668	3,690,933,127	3,664,384,854	3,464,164,982	3,157,149,339
Travel	37,961,640	70,000,000	53,754,696	112,432,121	112,654,252	108,772,650	102,348,472
Food	2,039,213	18,000,000	17,054,700	27,153,702	28,003,061	28,777,262	29,485,923
Contracted Services	707,186,432	764,400,000	1,021,186,110	2,697,359,361	2,650,235,834	2,444,281,227	2,141,169,500
Repairs and Maintenance	201,473,843	102,956,000	169,690,782	270,173,796	278,624,738	286,327,880	293,378,914
Utilities	119,002,501	112,207,000	80,126,174	127,573,180	131,563,624	135,200,966	138,530,389
Fuel	163,019,282	259,000,000	133,262,149	212,173,815	218,810,538	224,859,996	230,397,338
Tools and Materials	167,109,442	66,424,300	116,401,057	244,067,152	244,492,807	235,945,001	221,838,804
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	2,292,350	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	16,391,040	1,924,364,617	24,782,952	68,231,543	66,834,620	61,184,094	52,934,664
Net cash inflow from operating activities (A-B)	(3,082,353,294)	(5,003,962,297)	303,704,705	(2,539,512,361)	1,539,683,297	1,375,728,528	1,140,898,049
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	215,565,481	294,000,000	88,724,975	591,976,748	593,852,935	574,935,560	543,118,147
C.1 PURCHASES OF NONFINANCIAL ASSETS	215,565,481	294,000,000	88,724,975	591,976,748	593,852,935	574,935,560	543,118,147
Fixed assets	215,565,481	294,000,000	46,270,007	255,411,372	246,759,912	218,246,451	177,645,308
Buildings and structures	206,831	-	5,561,968	44,092,971	45,472,184	46,729,354	47,880,098
Machinery and equipment	215,358,650	294,000,000	40,708,040	211,318,401	201,287,728	171,517,097	129,765,210
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	42,454,968	336,565,376	347,093,023	356,689,109	365,472,839

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	294,000,000	88,724,975	591,976,748	593,852,935	574,935,560	543,118,147
CASH SURPLUS/DEFICIT (A-B-C)	(3,297,918,775)	(5,297,962,297)	214,979,729	(3,131,489,109)	945,830,362	800,792,968	597,779,902
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	16,147,994	-	198,969,259	978,886,582	928,888,688	783,382,908	579,941,105
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(16,147,994)	-	(178,771,095)	978,886,582	(884,996,618)	(783,382,908)	(579,941,105)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,314,066,769)	(5,297,962,297)	36,208,634	(2,152,602,527)	60,833,744	17,410,061	17,838,796
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(3,314,066,769)	(5,297,962,297)	36,208,634	(2,152,602,527)	60,833,744	17,410,061	17,838,796
Expenditure by Province	3,324,375,894	5,297,962,297	3,615,761,819	7,010,751,508	6,987,257,050	6,664,883,955	6,158,223,426
Total by Province (Expenditure)	3,324,375,894	5,297,962,297	3,615,761,819	7,010,751,508	6,987,257,050	6,664,883,955	6,158,223,426
01 Kabul	94,294,482	-	100,412,179	135,998,454	140,252,438	144,129,999	147,679,306
02 Kapisa	56,168,825	-	52,154,644	70,638,353	72,847,896	74,861,923	76,705,452
03 Parwan	67,247,765	-	70,923,066	96,058,341	99,063,012	101,801,809	104,308,753
04 Maidan Wardak	69,109,653	-	72,114,422	97,671,915	100,727,058	103,511,861	106,060,916
05 Logar	58,210,081	-	55,059,033	74,572,063	76,904,651	79,030,835	80,977,027
06 Nangarhar	128,348,806	-	213,262,065	572,489,194	557,813,420	504,046,710	426,437,126
07 Laghman	51,633,616	-	52,760,976	71,459,570	73,694,800	75,732,242	77,597,203
08 Panjshir	53,869,902	-	60,256,744	81,611,853	84,164,643	86,491,545	88,621,462
09 Baghlan	134,932,071	-	93,664,987	126,860,043	130,828,181	134,445,190	137,756,001
10 Bamyan	55,444,520	-	62,640,223	84,840,042	87,493,808	89,912,751	92,126,918
11 Ghazni	105,598,015	-	104,700,628	141,806,737	146,242,402	150,285,568	153,986,460
12 Paktika	81,542,342	-	80,702,935	122,428,022	124,749,971	124,997,707	123,910,710
13 Paktia	80,713,839	-	83,940,561	113,689,261	117,245,421	120,486,907	123,453,985
14 Khost	80,108,494	-	77,680,312	105,210,367	108,501,311	111,501,048	114,246,843
15 Kunar	85,907,294	-	85,665,074	116,024,945	119,654,164	122,962,245	125,990,280
16 Nuristan	56,937,802	-	102,819,088	142,918,956	146,968,913	150,139,257	152,674,772
17 Badakhshan	142,278,466	-	133,763,647	181,169,748	186,836,674	192,002,151	196,730,344
18 Takhar	91,423,733	-	92,341,135	125,067,015	128,979,068	132,544,954	135,808,971
19 Kunduz	80,135,585	-	74,854,413	101,382,965	104,554,188	107,444,799	110,090,706
20 Samangan	53,644,943	-	57,327,236	77,644,122	80,072,803	82,286,577	84,312,944

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	118,162,846	-	172,561,121	389,215,617	383,527,734	356,201,116	315,621,630
22 Sar-e Pol	54,556,598	-	61,524,871	83,329,407	85,935,922	88,311,794	90,486,536
23 Ghor	67,944,548	-	67,130,610	90,921,830	93,765,833	96,358,179	98,731,069
24 Daykundi	66,347,240	-	67,158,861	90,960,094	93,805,294	96,398,730	98,772,619
25 Urozgan	53,349,892	-	75,803,035	173,523,850	170,812,242	158,251,103	139,660,269
26 Zabul	64,096,465	-	59,870,369	81,088,545	83,624,967	85,936,948	88,053,208
27 Kandahar	98,773,311	-	169,900,237	413,818,539	405,660,054	372,064,969	322,924,025
28 Jawzjan	75,007,878	-	135,069,472	376,843,252	366,356,549	329,186,907	275,752,979
29 Faryab	81,743,530	-	82,320,633	111,495,228	114,982,760	118,161,690	121,071,508
30 Helmand	122,173,448	-	136,459,907	341,776,310	334,437,260	305,398,221	263,105,501
31 Badghis	49,454,606	-	51,755,995	70,098,422	72,291,076	74,289,708	76,119,147
32 Herat	106,273,261	-	179,679,933	531,283,686	514,827,574	458,828,873	378,747,977
33 Farah	90,550,093	-	69,544,649	94,191,410	97,137,684	99,823,251	102,281,472
34 Nimruz	47,708,514	-	52,887,657	71,631,148	73,871,745	75,914,078	77,783,518
90 Central Ministries	600,683,430	5,297,962,297	507,051,102	1,451,032,206	1,408,625,532	1,261,142,313	1,049,635,787
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**3,324,375,894**	**5,297,962,297**	**3,615,761,819**	**7,010,751,508**	**6,987,257,050**	**6,664,883,955**	**6,158,223,426**

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,324,375,894**	**5,297,962,297**	**3,615,761,819**	**7,010,751,508**	**6,987,257,050**	**6,664,883,955**	**6,158,223,426**
1 General Fund	3,301,983,602	3,409,925,680	*3,046,956,213*	*4,126,803,508*	*4,255,888,481*	*4,373,551,093*	*4,481,252,989*
2 Discretionary Development Fund	15,294,909	365,638,028	*243,124,757*	*1,232,686,790*	*1,167,469,717*	*979,385,118*	*716,787,995*
3 & 4 Development Budget Grants	7,097,383	1,522,398,589	*325,680,849*	*1,651,261,210*	*1,563,898,852*	*1,311,947,745*	*960,182,441*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,324,375,894**	**5,297,962,297**	**3,615,761,819**	**7,010,751,508**	**6,987,257,050**	**6,664,883,955**	**6,158,223,426**
10 Recurrent Budget	3,301,983,602	3,409,925,680	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	15,294,909	-	*3,046,956,213*	*4,126,803,508*	*4,255,888,481*	*4,373,551,093*	*4,481,252,989*
25 Developemnt Budget Financing	-	-	*243,124,757*	*1,232,686,790*	*1,167,469,717*	*979,385,118*	*716,787,995*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*297,271,424*	*1,507,220,253*	*1,427,478,590*	*1,197,505,398*	*876,424,889*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	7,097,383	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*28,409,425*	*144,040,957*	*136,420,262*	*114,442,347*	*83,757,553*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,888,036,617	-	-	-	-	-
Expenditure by Function	**3,324,375,894**	**5,297,962,297**	**3,615,761,819**	**7,010,751,508**	**6,987,257,050**	**6,664,883,955**	**6,158,223,426**
01 General public services	**3,324,375,894**	**4,767,611,297**	**3,568,884,609**	**6,772,875,016**	**6,761,971,910**	**6,475,907,486**	**6,019,938,847**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**3,324,375,894**	**4,767,611,297**	**3,568,884,609**	**6,772,875,016**	**6,761,971,910**	**6,475,907,486**	**6,019,938,847**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	1,990,924	10,094,348	9,560,292	8,020,086	5,869,705
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	1,990,924	10,094,348	9,560,292	8,020,086	5,869,705
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
04.1 General economic, commercial and labour affairs	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	530,351,000	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	530,351,000	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	5,954,479	30,190,290	28,593,030	23,986,564	17,555,179
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	5,954,479	30,190,290	28,593,030	23,986,564	17,555,179
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(53,959)	(73,083)	(75,369)	(77,452)	(79,360)
Expenditure by Project	3,324,375,894	5,297,962,297	3,615,761,819	7,010,751,508	6,987,257,050	6,664,883,955	6,158,223,426
Code 0	3,305,112,801	3,409,925,680	3,048,001,017	4,126,803,508	4,255,888,481	4,373,551,093	4,481,252,989
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	5,954,479	-	-	-	-
Code 5	22,392,292	1,888,036,617	562,851,127	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(3,129,199)	-	(1,044,803)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**10,309,125**	**-**	**16,010,471**	**16,427,817**	**16,941,674**	**17,410,061**	**17,838,796**
11 Tax Revenue	2,720	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	5,705,489	-	14,688,753	15,071,646	15,543,082	15,972,802	16,366,144
14 Miscellaneous Revenue	4,600,916	-	1,321,718	1,356,171	1,398,592	1,437,259	1,472,652
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,324,375,894**	**5,297,962,297**	**3,615,761,819**	**7,010,751,508**	**6,987,257,050**	**6,664,883,955**	**6,158,223,426**
21 Wages and Salaries Expenditure	1,676,186,676	1,686,610,380	1,711,808,965	1,680,723,508	1,733,295,953	1,781,216,412	1,825,080,169
22 Use of Goods and Services	1,429,669,592	3,317,351,917	1,625,856,946	3,775,560,339	3,747,991,320	3,542,294,394	3,227,069,005
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	2,292,350	-	-	-	-	-	-
25 Acquisition of Assets	216,227,276	294,000,000	278,095,909	1,554,467,661	1,505,969,777	1,341,373,149	1,106,074,251
3 Financial Assets	**(9,184)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(9,184)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**24,055,953**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	5,859,331	-	-	-	-	-	-
42 Other Liabilities	18,196,622	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,115,939	-	255,961,146	81,135,756	316,025,842	310,390,281	299,333,335
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	255,244,082	80,400,000	315,267,072	309,610,534	298,534,385
Appropriations from Government (Eliminated from total)	-	-	255,244,082	80,400,000	315,267,072	309,610,534	298,534,385
Other receipts	1,115,939	-	717,064	735,756	758,770	779,748	798,950
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	186,801,726	294,565,940	199,157,835	215,728,022	222,475,919	228,626,714	234,256,814
Compensation of employees	135,421,465	154,840,000	153,939,290	159,740,000	164,736,611	169,291,087	173,460,004
Purchases of goods and services	34,870,092	44,680,000	36,599,156	45,315,795	46,733,258	48,025,293	49,207,951
Travel	7,541,485	5,800,000	7,194,173	8,907,573	9,186,199	9,440,170	9,672,641
Food	1,598,604	2,600,000	2,089,884	2,587,622	2,668,562	2,742,339	2,809,872
Contracted Services	1,694,034	2,600,000	1,968,444	2,437,258	2,513,495	2,582,986	2,646,594
Repairs and Maintenance	5,487,506	3,200,000	4,811,178	5,957,032	6,143,366	6,313,212	6,468,679
Utilities	6,015,582	6,080,000	5,941,234	7,356,228	7,586,329	7,796,068	7,988,052
Fuel	7,723,644	15,300,000	7,461,565	9,238,649	9,527,630	9,791,041	10,032,152
Tools and Materials	4,809,237	9,100,000	7,132,678	8,831,433	9,107,677	9,359,477	9,589,961
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	16,510,169	95,045,940	8,619,389	10,672,227	11,006,050	11,310,334	11,588,860
Net cash inflow from operating activities (A-B)	(185,685,787)	(294,565,940)	56,803,311	(134,592,266)	93,549,923	81,763,567	65,076,520
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	29,203,433	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
C.1 PURCHASES OF NONFINANCIAL ASSETS	29,203,433	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
Fixed assets	28,445,183	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
Buildings and structures	26,520,798	-	-	-	-	-	-
Machinery and equipment	1,924,385	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	758,250	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
CASH SURPLUS/DEFICIT (A-B-C)	(214,889,220)	(309,265,940)	56,803,311	(149,292,266)	78,390,112	66,184,633	49,113,943
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	5,058,377	500,000	56,086,246	81,839,978	77,631,342	65,404,885	48,314,993
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(5,058,377)	(500,000)	(53,760,259)	81,839,978	(74,661,302)	(65,404,885)	(48,314,993)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(219,947,597)	(309,765,940)	3,043,051	(67,452,288)	3,728,810	779,748	798,950
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(219,947,597)	(309,765,940)	3,043,051	(67,452,288)	3,728,810	779,748	798,950
Expenditure by Province	221,063,536	309,765,940	255,244,082	312,268,000	315,267,072	309,610,534	298,534,385
Total by Province (Expenditure)	221,063,536	309,765,940	255,244,082	312,268,000	315,267,072	309,610,534	298,534,385
01 Kabul	4,298,009	-	5,233,358	6,057,524	6,247,001	6,419,712	6,577,802
02 Kapisa	2,619,913	-	2,942,289	3,405,650	3,512,178	3,609,279	3,698,160
03 Parwan	3,117,308	-	3,203,576	3,708,085	3,824,073	3,929,797	4,026,571
04 Maidan Wardak	3,711,006	-	2,605,523	3,015,849	3,110,184	3,196,171	3,274,879
05 Logar	2,906,129	-	2,963,793	3,430,540	3,537,846	3,635,657	3,725,188
06 Nangarhar	3,922,003	-	3,982,990	4,610,244	4,754,451	4,885,897	5,006,216
07 Laghman	2,441,202	-	2,585,016	2,992,112	3,085,705	3,171,015	3,249,104
08 Panjshir	4,283,052	-	2,596,542	3,005,454	3,099,464	3,185,155	3,263,591
09 Baghlan	3,194,528	-	3,255,353	3,768,017	3,885,879	3,993,312	4,091,650
10 Bamyan	2,904,363	-	2,703,155	3,128,857	3,226,726	3,315,935	3,397,593
11 Ghazni	2,473,913	-	2,598,904	3,008,188	3,102,283	3,188,052	3,266,560
12 Paktika	1,381,166	-	2,126,736	2,461,661	2,538,661	2,608,847	2,673,092
13 Paktia	2,296,138	-	2,393,577	2,770,526	2,857,187	2,936,180	3,008,485
14 Khost	2,621,892	-	3,123,124	3,614,963	3,728,038	3,831,107	3,925,451
15 Kunar	2,924,395	-	2,839,326	3,286,473	3,389,272	3,482,976	3,568,746
16 Nuristan	2,264,862	-	2,525,064	2,922,719	3,014,141	3,097,473	3,173,750
17 Badakhshan	2,545,310	-	2,836,995	3,283,774	3,386,489	3,480,116	3,565,816
18 Takhar	4,086,086	-	3,755,839	4,347,321	4,483,303	4,607,253	4,720,710
19 Kunduz	3,606,500	-	3,671,023	4,249,148	4,382,059	4,503,210	4,614,105
20 Samangan	4,026,120	-	2,940,005	3,403,006	3,509,451	3,606,477	3,695,289

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,131,395	-	59,601,089	85,814,517	81,730,203	69,617,067	52,630,904
22 Sar-e Pol	3,136,872	-	2,681,687	3,104,008	3,201,101	3,289,601	3,370,610
23 Ghor	2,299,390	-	2,276,894	2,635,466	2,717,903	2,793,045	2,861,826
24 Daykundi	2,705,619	-	2,852,715	3,301,970	3,405,254	3,499,400	3,585,575
25 Urozgan	1,689,988	-	1,493,524	1,728,729	1,782,803	1,832,092	1,877,209
26 Zabul	1,792,797	-	1,916,607	2,218,440	2,287,832	2,351,084	2,408,981
27 Kandahar	3,442,870	-	1,638,951	1,897,059	1,956,398	2,010,487	2,059,996
28 Jawzjan	3,457,643	-	3,046,072	3,525,778	3,636,063	3,736,589	3,828,605
29 Faryab	2,883,566	-	3,461,724	4,006,888	4,132,222	4,246,465	4,351,038
30 Helmand	2,275,623	-	2,430,459	2,813,216	2,901,212	2,981,422	3,054,842
31 Badghis	2,902,175	-	2,710,931	3,137,857	3,236,008	3,325,474	3,407,366
32 Herat	4,265,874	-	4,580,293	5,301,612	5,467,445	5,618,603	5,756,965
33 Farah	2,648,029	-	2,250,491	2,604,906	2,686,386	2,760,657	2,828,640
34 Nimruz	2,400,727	-	2,388,860	2,765,065	2,851,555	2,930,392	3,002,555
90 Central Ministries	119,407,073	309,765,940	101,031,597	116,942,379	120,600,296	123,934,534	126,986,513
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**221,063,536**	**309,765,940**	**255,244,082**	**312,268,000**	**315,267,072**	**309,610,534**	**298,534,385**

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**221,063,536**	**309,765,940**	**255,244,082**	**312,268,000**	**315,267,072**	**309,610,534**	**298,534,385**
1 General Fund	190,239,713	224,420,000	*200,320,829*	*231,868,000*	*239,120,750*	*245,731,725*	*251,783,049*
2 Discretionary Development Fund	30,823,823	85,345,940	*54,923,253*	*80,400,000*	*76,146,322*	*63,878,809*	*46,751,336*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**221,063,536**	**309,765,940**	**255,244,082**	**312,268,000**	**315,267,072**	**309,610,534**	**298,534,385**
10 Recurrent Budget	190,239,713	224,420,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	30,823,823	-	*200,320,829*	*231,868,000*	*239,120,750*	*245,731,725*	*251,783,049*
25 Developemnt Budget Financing	-	-	*54,923,253*	*80,400,000*	*76,146,322*	*63,878,809*	*46,751,336*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	85,345,940	-	-	-	-	-
Expenditure by Function	**221,063,536**	**309,765,940**	**255,244,082**	**312,268,000**	**315,267,072**	**309,610,534**	**298,534,385**
01 General public services	**(451,922)**	**-**	**55,216,576**	**80,739,517**	**76,496,459**	**64,238,625**	**47,120,014**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**451,922**	**-**	**55,216,576**	**80,739,517**	**76,496,459**	**64,238,625**	**47,120,014**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	17,049,000	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	17,049,000	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	51,835,000	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	51,835,000	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	221,515,245	240,881,940	200,027,506	231,528,483	238,770,613	245,371,908	251,414,371
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	5,760,852	-	5,815,505	6,731,349	6,941,903	7,133,826	7,309,502
05.4 Protection of biodiversity and landscape	124,411,476	175,636,000	127,078,919	147,091,718	151,692,695	155,886,545	159,725,366
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	91,342,917	65,245,940	67,133,082	77,705,417	80,136,015	82,351,536	84,379,503

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	213	-	-	-	-	-	-
Expenditure by Project	221,063,536	309,765,940	255,244,082	312,268,000	315,267,072	309,610,534	298,534,385
Code 0	190,691,635	224,420,000	200,355,413	231,868,000	239,120,750	245,731,725	251,783,049
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	54,923,253	-	-	-	-
Code 6	30,823,823	85,345,940	-	53,600,000	50,764,215	42,585,872	31,167,558
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(451,922)	-	(34,584)	-	-	-	-
Other	-	-	-	26,800,000	25,382,107	21,292,936	15,583,779

1. Organisation	60 Directorate of Environment						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**1,115,939**	**-**	**717,064**	**735,756**	**758,770**	**779,748**	**798,950**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	992,706	-	361,229	370,645	382,239	392,806	402,480
14 Miscellaneous Revenue	123,233	-	355,835	365,111	376,532	386,942	396,470
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**221,063,536**	**309,765,940**	**255,244,082**	**312,268,000**	**315,267,072**	**309,610,534**	**298,534,385**
21 Wages and Salaries Expenditure	135,421,465	154,840,000	153,939,290	159,740,000	164,736,611	169,291,087	173,460,004
22 Use of Goods and Services	52,135,613	140,225,940	46,381,539	57,428,000	59,224,328	60,861,704	62,360,468
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	33,506,458	14,700,000	54,923,253	95,100,000	91,306,133	79,457,743	62,713,913
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**3,816,704**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	648,134	-	-	-	-	-	-
42 Other Liabilities	3,168,570	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	346,737	-	247,193,058	17,412,819	260,819,610	265,030,132	267,652,886
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	246,580,019	16,783,800	260,170,915	264,363,502	266,969,841
Appropriations from Government (Eliminated from total)	-	-	246,580,019	16,783,800	260,170,915	264,363,502	266,969,841
Other receipts	346,737	-	613,039	629,019	648,695	666,629	683,046
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	201,859,048	267,975,020	227,784,346	233,493,620	240,561,196	246,710,812	252,134,151
Compensation of employees	172,791,537	203,466,000	206,144,599	202,566,000	208,902,194	214,677,716	219,964,312
Purchases of goods and services	28,693,457	29,900,000	21,517,227	30,741,593	31,467,157	31,835,947	31,967,836
Travel	1,105,381	1,000,000	607,015	789,552	798,084	785,824	760,515
Food	178,818	413,000	84,080	127,662	131,655	135,295	138,626
Contracted Services	7,592,944	5,500,000	9,327,337	12,385,787	12,555,858	12,441,452	12,147,320
Repairs and Maintenance	1,934,102	2,378,000	1,226,870	1,862,805	1,921,073	1,974,185	2,022,801
Utilities	5,058,335	5,700,000	4,299,312	6,527,813	6,732,001	6,918,121	7,088,484
Fuel	4,364,159	12,000,000	2,246,059	3,410,279	3,516,952	3,614,185	3,703,187
Tools and Materials	8,459,718	2,909,000	3,726,553	5,637,695	5,811,534	5,966,886	6,106,902
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	374,054	34,609,020	122,520	186,026	191,845	197,149	202,004
Net cash inflow from operating activities (A-B)	(201,512,311)	(267,975,020)	19,408,712	(216,080,800)	20,258,414	18,319,320	15,518,735
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,449,000	2,450,000	11,024,159	11,846,846	11,467,579	10,192,388	8,371,706
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,449,000	2,450,000	11,024,159	11,846,846	11,467,579	10,192,388	8,371,706
Fixed assets	2,449,000	2,450,000	11,024,159	11,846,846	11,467,579	10,192,388	8,371,706
Buildings and structures	-	-	4,888,839	4,397,473	4,164,818	3,493,847	2,557,061
Machinery and equipment	2,449,000	2,450,000	6,135,321	7,449,373	7,302,760	6,698,540	5,814,645
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	2,450,000	11,024,159	11,846,846	11,467,579	10,192,388	8,371,706
CASH SURPLUS/DEFICIT (A-B-C)	(203,961,311)	(270,425,020)	8,384,553	(227,927,646)	8,790,835	8,126,932	7,147,029
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	464,640	-	7,771,514	8,309,334	8,142,140	7,460,303	6,463,983
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(464,640)	-	(3,509,013)	8,309,334	(1,467,780)	(7,460,303)	(6,463,983)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(204,425,951)	(270,425,020)	4,875,540	(219,618,312)	7,323,055	666,629	683,046
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(204,425,951)	(270,425,020)	4,875,540	(219,618,312)	7,323,055	666,629	683,046
Expenditure by Province	204,772,688	270,425,020	246,580,019	253,649,800	260,170,915	264,363,502	266,969,841
Total by Province (Expenditure)	204,772,688	270,425,020	246,580,019	253,649,800	260,170,915	264,363,502	266,969,841
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	204,772,688	270,425,020	246,580,019	253,649,800	260,170,915	264,363,502	266,969,841
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**204,772,688**	**270,425,020**	**246,580,019**	**253,649,800**	**260,170,915**	**264,363,502**	**266,969,841**

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**204,772,688**	**270,425,020**	**246,580,019**	**253,649,800**	**260,170,915**	**264,363,502**	**266,969,841**
1 General Fund	201,043,464	235,916,000	*227,920,828*	*236,866,000*	*244,275,086*	*251,028,563*	*257,210,325*
2 Discretionary Development Fund	3,729,224	34,509,020	*18,659,191*	*16,783,800*	*15,895,829*	*13,334,940*	*9,759,516*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**204,772,688**	**270,425,020**	**246,580,019**	**253,649,800**	**260,170,915**	**264,363,502**	**266,969,841**
10 Recurrent Budget	201,043,464	235,916,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	3,729,224	-	*227,920,828*	*236,866,000*	*244,275,086*	*251,028,563*	*257,210,325*
25 Developemnt Budget Financing	-	-	*18,659,191*	*16,783,800*	*15,895,829*	*13,334,940*	*9,759,516*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	34,509,020	-	-	-	-	-
Expenditure by Function	**204,772,688**	**270,425,020**	**246,580,019**	**253,649,800**	**260,170,915**	**264,363,502**	**266,969,841**
01 General public services	**203,999,305**	**25,205,601**	**239,799,874**	**247,551,112**	**254,394,886**	**259,518,018**	**263,423,549**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**308,668**	**-**	**2,001,788**	**1,519,784**	**1,263,584**	**653,543**	**- 169,548**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**204,307,973**	**25,205,601**	**237,798,086**	**246,031,327**	**253,131,302**	**258,864,475**	**263,593,097**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	4,888,839	4,397,473	4,164,818	3,493,847	2,557,061
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	4,888,839	4,397,473	4,164,818	3,493,847	2,557,061

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	677,520	245,219,419	1,891,306	1,701,215	1,611,210	1,351,637	989,230
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	677,520	245,219,419	1,891,306	1,701,215	1,611,210	1,351,637	989,230
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	95,863	-	-	-	-	-	-
Expenditure by Project	204,772,688	270,425,020	246,580,019	253,649,800	260,170,915	264,363,502	266,969,841
Code 0	201,352,132	235,916,000	229,930,129	236,866,000	244,275,086	251,028,563	257,210,325
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	4,011,089	-	-	-	-
Code 6	3,729,224	34,509,020	14,648,102	5,783,800	5,477,800	4,595,302	3,363,189
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(308,668)	-	(2,009,301)	-	-	-	-
Other	-	-	-	11,000,000	10,418,029	8,739,638	6,396,327

1. Organisation	61 Science Academy						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**346,737**	**-**	**613,039**	**629,019**	**648,695**	**666,629**	**683,046**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	319,641	-	280,549	287,862	296,867	305,074	312,587
14 Miscellaneous Revenue	27,096	-	332,490	341,157	351,828	361,555	370,459
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**204,772,688**	**270,425,020**	**246,580,019**	**253,649,800**	**260,170,915**	**264,363,502**	**266,969,841**
21 Wages and Salaries Expenditure	172,791,537	203,466,000	206,144,599	202,566,000	208,902,194	214,677,716	219,964,312
22 Use of Goods and Services	29,532,151	64,509,020	29,411,261	39,236,954	39,801,142	39,493,399	38,633,823
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,449,000	2,450,000	11,024,159	11,846,846	11,467,579	10,192,388	8,371,706
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,920,711**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,775,507	-	-	-	-	-	-
42 Other Liabilities	145,204	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	3,033,980	-	646,543,909	893,450,700	1,353,097,523	1,231,375,282	1,054,651,086
Taxes	50	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	643,345,580	890,169,000	1,349,713,172	1,227,897,364	1,051,087,522
Appropriations from Government (Eliminated from total)	-	-	643,345,580	890,169,000	1,349,713,172	1,227,897,364	1,051,087,522
Other receipts	3,033,930	-	3,198,329	3,281,700	3,384,351	3,477,918	3,563,564
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	374,700,886	516,510,679	603,247,672	1,339,772,799	1,307,902,066	1,187,396,682	1,012,798,513
Compensation of employees	244,812,113	270,115,440	268,070,196	317,373,000	327,300,317	336,349,193	344,632,038
Purchases of goods and services	103,451,228	112,600,000	329,656,249	1,011,192,034	969,043,409	839,169,595	655,996,080
Travel	6,564,984	8,334,000	4,456,615	9,046,666	9,329,642	9,587,579	9,823,680
Food	-	-	-	-	-	-	-
Contracted Services	35,210,925	16,491,000	267,741,727	885,509,204	839,429,265	705,972,006	519,518,403
Repairs and Maintenance	15,390,637	22,780,000	18,474,990	37,503,140	38,676,225	39,745,507	40,724,269
Utilities	21,013,527	22,890,000	12,473,304	25,320,073	26,112,076	26,833,996	27,494,803
Fuel	16,198,394	22,100,000	14,382,064	29,194,741	30,107,943	30,940,337	31,702,266
Tools and Materials	9,072,761	20,005,000	12,127,549	24,618,210	25,388,259	26,090,169	26,732,658
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	26,437,545	133,795,239	5,521,227	11,207,765	11,558,340	11,877,893	12,170,395
Net cash inflow from operating activities (A-B)	(371,666,906)	(516,510,679)	43,296,237	(446,322,099)	45,195,457	43,978,600	41,852,573
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	30,916,300	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
C.1 PURCHASES OF NONFINANCIAL ASSETS	30,916,300	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
Fixed assets	30,916,300	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
Buildings and structures	30,916,300	-	18,353,124	13,181,468	13,593,780	13,969,607	14,313,619
Machinery and equipment	-	4,900,000	16,037,747	11,518,532	11,878,827	12,207,242	12,507,854
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
CASH SURPLUS/DEFICIT (A-B-C)	(402,583,206)	(521,410,679)	8,905,366	(471,022,099)	19,722,850	17,801,751	15,031,100
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	5,780,101	-	5,707,037	16,969,201	16,338,499	14,323,833	11,467,536
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(5,780,101)	-	(2,581,358)	16,969,201	(9,795,087)	(14,323,833)	(11,467,536)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(408,363,307)	(521,410,679)	6,324,008	(454,052,898)	9,927,763	3,477,918	3,563,564
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(408,363,307)	(521,410,679)	6,324,008	(454,052,898)	9,927,763	3,477,918	3,563,564
Expenditure by Province	411,397,287	521,410,679	643,345,580	1,381,442,000	1,349,713,172	1,227,897,364	1,051,087,522
Total by Province (Expenditure)	411,397,287	521,410,679	643,345,580	1,381,442,000	1,349,713,172	1,227,897,364	1,051,087,522
01 Kabul	5,341,345	-	-	-	-	-	-
02 Kapisa	1,948,051	-	2,298,196	3,779,619	3,790,232	3,666,513	3,459,490
03 Parwan	2,660,935	-	1,426,310	1,863,778	1,922,077	1,975,216	2,023,858
04 Maidan Wardak	2,431,456	-	1,958,207	3,305,700	3,305,598	3,177,206	2,969,485
05 Logar	2,269,086	-	2,369,497	3,834,503	3,852,139	3,741,398	3,550,877
06 Nangarhar	3,902,338	-	3,591,429	4,692,969	4,839,763	4,973,568	5,096,046
07 Laghman	2,431,746	-	2,474,415	4,010,455	4,028,211	3,910,903	3,709,680
08 Panjshir	2,491,057	-	2,615,132	4,194,333	4,217,840	4,105,775	3,909,351
09 Baghlan	2,797,608	-	2,897,656	3,786,407	3,904,844	4,012,802	4,111,620
10 Bamyan	2,126,108	-	2,077,814	2,715,108	2,800,035	2,877,448	2,948,307
11 Ghazni	1,065,553	-	1,076,945	1,407,259	1,451,277	1,491,401	1,528,127
12 Paktika	1,899,805	-	1,975,611	2,581,558	2,662,308	2,735,913	2,803,286
13 Paktia	5,599,458	-	5,240,358	6,847,648	7,061,840	7,257,078	7,435,789
14 Khost	1,806,893	-	1,868,860	2,442,064	2,518,451	2,588,079	2,651,812
15 Kunar	1,596,758	-	1,696,865	2,217,316	2,286,673	2,349,893	2,407,761
16 Nuristan	2,005,316	-	2,064,424	2,697,611	2,781,991	2,858,905	2,929,307
17 Badakhshan	2,730,723	-	3,023,645	3,951,038	4,074,625	4,187,276	4,290,391
18 Takhar	2,186,263	-	2,185,693	2,856,074	2,945,411	3,026,843	3,101,381
19 Kunduz	4,386,109	-	3,902,377	5,099,290	5,258,794	5,404,183	5,537,265
20 Samangan	1,817,695	-	1,396,790	1,825,204	1,882,296	1,934,336	1,981,970

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,949,552	-	4,587,404	5,994,423	6,181,927	6,352,839	6,509,282
22 Sar-e Pol	2,486,754	-	1,964,905	2,567,568	2,647,880	2,721,086	2,788,095
23 Ghor	2,177,834	-	2,861,034	4,515,656	4,549,214	4,446,310	4,258,271
24 Daykundi	2,301,653	-	1,996,028	2,608,237	2,689,822	2,764,188	2,832,258
25 Urozgan	1,876,578	-	1,366,125	2,432,721	2,419,074	2,295,391	2,103,973
26 Zabul	1,948,483	-	1,724,038	2,252,824	2,323,292	2,387,524	2,446,319
27 Kandahar	4,102,071	-	3,409,115	4,454,737	4,594,080	4,721,092	4,837,353
28 Jawzjan	2,218,204	-	2,161,419	2,824,356	2,912,701	2,993,228	3,066,939
29 Faryab	2,393,539	-	2,250,116	3,712,181	3,721,324	3,597,056	3,390,088
30 Helmand	2,359,700	-	1,911,764	2,498,129	2,576,269	2,647,495	2,712,692
31 Badghis	2,258,857	-	2,208,372	2,885,710	2,975,974	3,058,251	3,133,562
32 Herat	4,228,099	-	4,608,233	6,021,640	6,209,995	6,381,683	6,538,836
33 Farah	2,354,584	-	2,364,999	3,867,480	3,880,763	3,759,379	3,554,425
34 Nimruz	2,574,110	-	2,608,601	4,185,798	4,209,038	4,096,730	3,900,082
90 Central Ministries	319,672,966	521,410,679	561,183,202	1,266,512,606	1,232,237,413	1,109,400,374	932,569,543
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**411,397,287**	**521,410,679**	**643,345,580**	**1,381,442,000**	**1,349,713,172**	**1,227,897,364**	**1,051,087,522**

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**411,397,287**	**521,410,679**	**643,345,580**	**1,381,442,000**	**1,349,713,172**	**1,227,897,364**	**1,051,087,522**
1 General Fund	340,332,289	392,615,440	*375,960,739*	*491,273,000*	*506,639,848*	*520,646,927*	*533,468,239*
2 Discretionary Development Fund	30,916,300	109,920,401	*979,660*	*3,261,453*	*3,088,902*	*2,591,266*	*1,896,484*
3 & 4 Development Budget Grants	40,148,698	18,874,838	*266,405,181*	*886,907,547*	*839,984,423*	*704,659,171*	*515,722,799*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**411,397,287**	**521,410,679**	**643,345,580**	**1,381,442,000**	**1,349,713,172**	**1,227,897,364**	**1,051,087,522**
10 Recurrent Budget	340,332,289	392,615,440	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	30,916,300	-	*375,960,739*	*491,273,000*	*506,639,848*	*520,646,927*	*533,468,239*
25 Developemnt Budget Financing	-	-	*979,660*	*3,261,453*	*3,088,902*	*2,591,266*	*1,896,484*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*258,597,152*	*860,913,308*	*815,365,447*	*684,006,423*	*500,607,558*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	40,148,698	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*7,808,029*	*25,994,239*	*24,618,976*	*20,652,749*	*15,115,241*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	128,795,239	-	-	-	-	-
Expenditure by Function	**411,397,287**	**521,410,679**	**643,345,580**	**1,381,442,000**	**1,349,713,172**	**1,227,897,364**	**1,051,087,522**
01 General public services	**411,397,287**	**521,410,679**	**642,905,337**	**1,379,976,357**	**1,348,325,071**	**1,226,732,892**	**1,050,235,273**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 176,884**	**-**	**- 96,730**	**- 126,398**	**- 130,352**	**- 133,956**	**- 137,254**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**411,574,171**	**521,410,679**	**642,462,650**	**1,378,306,945**	**1,346,754,623**	**1,225,440,054**	**1,049,328,293**
01.4 Basic research	**-**	**-**	**539,417**	**1,795,810**	**1,700,800**	**1,426,794**	**1,044,235**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	440,243	1,465,643	1,388,101	1,164,472	852,249
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	440,243	1,465,643	1,388,101	1,164,472	852,249
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	411,397,287	521,410,679	643,345,580	1,381,442,000	1,349,713,172	1,227,897,364	1,051,087,522
Code 0	340,509,173	392,615,440	376,057,468	491,273,000	506,639,848	520,646,927	533,468,239
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	71,064,998	128,795,239	267,384,842	864,667,000	818,920,544	686,988,778	502,790,271
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(176,884)	-	(96,730)	-	-	-	-
Other	-	-	-	25,502,000	24,152,780	20,261,659	14,829,012

1. Organisation	62 IARCSC						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**3,033,980**	**-**	**3,198,329**	**3,281,700**	**3,384,351**	**3,477,918**	**3,563,564**
11 Tax Revenue	50	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,489,173	-	1,038,129	1,065,190	1,098,508	1,128,879	1,156,678
14 Miscellaneous Revenue	1,544,757	-	2,160,200	2,216,511	2,285,842	2,349,039	2,406,886
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**411,397,287**	**521,410,679**	**643,345,580**	**1,381,442,000**	**1,349,713,172**	**1,227,897,364**	**1,051,087,522**
21 Wages and Salaries Expenditure	244,812,113	270,115,440	268,070,196	317,373,000	327,300,317	336,349,193	344,632,038
22 Use of Goods and Services	135,668,874	246,395,239	340,884,513	1,039,369,000	996,940,248	865,371,322	679,634,011
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	30,916,300	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**3,687,014**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,239,103	-	-	-	-	-	-
42 Other Liabilities	2,447,911	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	5,252,629	-	327,358,610	373,626,544	377,905,076	372,621,674	361,329,509
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	326,827,900	373,082,000	377,343,498	372,044,571	360,738,194
Appropriations from Government (Eliminated from total)	-	-	326,827,900	373,082,000	377,343,498	372,044,571	360,738,194
Other receipts	5,252,629	-	530,710	544,544	561,577	577,103	591,315
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	250,326,518	273,092,480	286,126,135	320,246,051	326,040,903	326,089,029	322,453,529
Compensation of employees	57,573,333	67,792,480	63,784,292	74,382,000	76,708,643	78,829,408	80,770,640
Purchases of goods and services	189,885,514	200,300,000	219,355,110	243,066,358	246,447,055	244,294,650	238,644,903
Travel	50,950,508	58,884,000	113,658,943	106,465,105	109,795,296	112,830,808	115,609,349
Food	54,945,729	60,200,000	48,741,514	45,656,507	47,084,627	48,386,376	49,577,926
Contracted Services	5,965,469	8,755,000	14,713,552	51,377,219	48,761,948	41,144,139	30,491,662
Repairs and Maintenance	45,818,481	19,097,000	17,793,856	16,667,626	17,188,984	17,664,208	18,099,202
Utilities	7,609,532	18,864,000	3,390,746	3,176,134	3,275,483	3,366,040	3,448,931
Fuel	2,907,422	7,500,000	4,350,541	4,075,181	4,202,651	4,318,842	4,425,197
Tools and Materials	21,688,373	27,000,000	16,705,959	15,648,585	16,138,067	16,584,237	16,992,636
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,867,671	5,000,000	2,986,734	2,797,694	2,885,205	2,964,972	3,037,987
Net cash inflow from operating activities (A-B)	(245,073,889)	(273,092,480)	41,232,474	53,380,493	51,864,173	46,532,645	38,875,980
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	13,945,596	9,800,000	24,666,735	9,652,877	9,954,816	10,230,037	10,481,959
C.1 PURCHASES OF NONFINANCIAL ASSETS	13,945,596	9,800,000	24,666,735	9,652,877	9,954,816	10,230,037	10,481,959
Fixed assets	13,945,596	9,800,000	24,251,663	9,490,446	9,787,304	10,057,894	10,305,577
Buildings and structures	13,262,500	-	-	-	-	-	-
Machinery and equipment	683,096	9,800,000	24,251,663	9,490,446	9,787,304	10,057,894	10,305,577
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	415,072	162,431	167,512	172,143	176,382

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	9,800,000	24,666,735	9,652,877	9,954,816	10,230,037	10,481,959
CASH SURPLUS/DEFICIT (A-B-C)	(259,019,485)	(282,892,480)	16,565,739	43,727,616	41,909,357	36,302,608	28,394,021
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	81,507,915	500,000	16,035,029	43,183,072	41,347,780	35,725,505	27,802,706
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(81,507,915)	(500,000)	(4,200,239)	43,183,072	(30,338,193)	(35,725,505)	(27,802,706)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(340,527,400)	(283,392,480)	12,365,500	86,910,687	11,571,164	577,103	591,315
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(340,527,400)	(283,392,480)	12,365,500	86,910,687	11,571,164	577,103	591,315
Expenditure by Province	345,780,029	283,392,480	326,827,900	373,082,000	377,343,498	372,044,571	360,738,194
Total by Province (Expenditure)	345,780,029	283,392,480	326,827,900	373,082,000	377,343,498	372,044,571	360,738,194
01 Kabul	18,824,540	-	-	-	-	-	-
02 Kapisa	770,487	-	675,430	634,856	654,714	672,815	689,384
03 Parwan	1,194,289	-	1,171,835	1,101,441	1,135,893	1,167,298	1,196,043
04 Maidan Wardak	915,952	-	767,694	721,578	744,148	764,722	783,554
05 Logar	20,316,673	-	272,417	256,053	264,062	271,363	278,045
06 Nangarhar	8,329,749	-	1,610,335	1,513,600	1,560,945	1,604,100	1,643,602
07 Laghman	21,939,480	-	967,526	909,406	937,852	963,780	987,514
08 Panjshir	834,822	-	501,064	470,964	485,696	499,124	511,415
09 Baghlan	718,934	-	326,319	306,716	316,310	325,055	333,060
10 Bamyan	670,705	-	602,870	566,655	584,380	600,536	615,325
11 Ghazni	1,824,266	-	2,092,531	1,966,830	2,028,352	2,084,429	2,135,760
12 Paktika	825,555	-	618,604	581,444	599,631	616,209	631,384
13 Paktia	1,211,094	-	713,281	670,433	691,404	710,519	728,016
14 Khost	8,357,291	-	1,217,053	1,143,942	1,179,725	1,212,340	1,242,195
15 Kunar	1,717,473	-	808,956	760,361	784,145	805,824	825,668
16 Nuristan	791,032	-	870,044	817,779	843,359	866,675	888,018
17 Badakhshan	1,268,287	-	927,006	871,319	898,574	923,417	946,156
18 Takhar	10,356,310	-	10,075,614	34,475,830	32,742,596	27,677,472	20,590,944
19 Kunduz	1,876,814	-	1,493,623	1,403,899	1,447,813	1,487,841	1,524,480
20 Samangan	929,965	-	941,857	885,278	912,969	938,210	961,314

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	12,009,604	-	2,584,988	2,429,704	2,505,704	2,574,980	2,638,390
22 Sar-e Pol	603,996	-	562,604	528,808	545,349	560,426	574,227
23 Ghor	1,472,931	-	1,070,611	1,006,298	1,037,774	1,066,466	1,092,728
24 Daykundi	1,648,413	-	804,919	756,566	780,232	801,803	821,548
25 Urozgan	1,589,168	-	1,196,399	1,124,529	1,159,704	1,191,766	1,221,115
26 Zabul	740,188	-	619,920	582,681	600,907	617,520	632,727
27 Kandahar	882,020	-	1,470,779	1,382,427	1,425,669	1,465,085	1,501,164
28 Jawzjan	13,821,151	-	3,922,387	3,686,763	3,802,084	3,907,200	4,003,418
29 Faryab	1,160,373	-	1,628,641	1,530,806	1,578,689	1,622,335	1,662,286
30 Helmand	987,350	-	944,154	887,437	915,196	940,498	963,659
31 Badghis	602,209	-	704,192	661,890	682,594	701,466	718,740
32 Herat	1,715,983	-	1,359,281	1,277,627	1,317,591	1,354,018	1,387,362
33 Farah	737,828	-	839,276	788,859	813,535	836,027	856,614
34 Nimruz	1,537,123	-	807,426	758,923	782,662	804,300	824,106
90 Central Ministries	202,597,974	283,392,480	281,658,263	305,620,296	310,583,242	309,408,952	304,328,233
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**345,780,029**	**283,392,480**	**326,827,900**	**373,082,000**	**377,343,498**	**372,044,571**	**360,738,194**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**345,780,029**	**283,392,480**	**326,827,900**	**373,082,000**	**377,343,498**	**372,044,571**	**360,738,194**
1 General Fund	255,232,169	283,392,480	*303,301,778*	*285,082,000*	*293,999,265*	*302,127,467*	*309,567,577*
2 Discretionary Development Fund	69,885,362	-	*8,928,630*	*33,397,747*	*31,630,791*	*26,534,929*	*19,420,265*
3 & 4 Development Budget Grants	20,662,498	-	*14,597,491*	*54,602,253*	*51,713,442*	*43,382,175*	*31,750,352*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**345,780,029**	**283,392,480**	**326,827,900**	**373,082,000**	**377,343,498**	**372,044,571**	**360,738,194**
10 Recurrent Budget	255,232,169	283,392,480	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	69,885,362	-	*303,301,778*	*285,082,000*	*293,999,265*	*302,127,467*	*309,567,577*
25 Developemnt Budget Financing	-	-	*8,928,630*	*33,397,747*	*31,630,791*	*26,534,929*	*19,420,265*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*426,931*	*1,596,947*	*1,512,458*	*1,268,794*	*928,599*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	20,662,498	-	*14,170,560*	*53,005,307*	*50,200,984*	*42,113,381*	*30,821,753*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**345,780,029**	**283,392,480**	**326,827,900**	**373,082,000**	**377,343,498**	**372,044,571**	**360,738,194**
01 General public services	**(4,013,174)**	**-**	**14,616,957**	**54,620,550**	**51,732,311**	**43,401,565**	**31,770,220**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**4,013,174**	**-**	**48,468**	**45,556**	**46,981**	**48,280**	**49,469**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**14,665,425**	**54,666,106**	**51,779,292**	**43,449,846**	**31,819,689**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	349,748,001	283,392,480	312,211,607	318,462,075	325,611,831	328,643,667	328,968,652
08.1 Recreational and sporting services	349,748,001	283,392,480	312,211,607	318,462,075	325,611,831	328,643,667	328,968,652
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	45,202	-	(664)	(624)	(644)	(662)	(678)
Expenditure by Project	345,780,029	283,392,480	326,827,900	373,082,000	377,343,498	372,044,571	360,738,194
Code 0	259,245,343	283,392,480	303,350,246	285,082,000	293,999,265	302,127,467	309,567,577
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	90,547,860	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(4,013,174)	-	(48,468)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**5,252,629**	**-**	**530,710**	**544,544**	**561,577**	**577,103**	**591,315**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	163,357	-	302,316	310,197	319,900	328,744	336,839
14 Miscellaneous Revenue	5,089,272	-	228,394	234,347	241,678	248,359	254,475
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**345,780,029**	**283,392,480**	**326,827,900**	**373,082,000**	**377,343,498**	**372,044,571**	**360,738,194**
21 Wages and Salaries Expenditure	57,573,333	67,792,480	63,784,292	74,382,000	76,708,643	78,829,408	80,770,640
22 Use of Goods and Services	196,946,630	205,800,000	229,072,288	255,502,253	258,897,524	256,294,279	249,905,572
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	91,260,066	9,800,000	33,971,320	43,197,747	41,737,331	36,920,885	30,061,983
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**2,946,955**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	926,150	-	-	-	-	-	-
42 Other Liabilities	2,020,805	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	19,596,620	-	20,388,464,738	130,674,062	16,404,468,360	16,839,677,707	17,230,523,912
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	20,361,016,181	102,510,000	16,375,423,336	16,809,829,674	17,199,940,850
Appropriations from Government (Eliminated from total)	-	-	20,361,016,181	102,510,000	16,375,423,336	16,809,829,674	17,199,940,850
Other receipts	19,596,620	-	27,448,557	28,164,062	29,045,024	29,848,032	30,583,062
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	12,737,009,412	14,161,630,331	20,158,596,727	15,690,266,551	16,179,183,118	16,622,519,456	17,026,696,037
Compensation of employees	10,631,396,912	11,787,251,546	16,777,114,219	12,984,740,000	13,390,898,132	13,761,116,492	14,099,994,056
Purchases of goods and services	2,105,612,500	2,237,340,000	3,346,904,227	2,677,895,346	2,759,789,487	2,832,119,650	2,896,697,543
Travel	-	1,650,000,000	14,568,343	11,641,436	12,005,576	12,337,494	12,641,314
Food	-	-	-	-	-	-	-
Contracted Services	22,612,500	-	23,518,473	22,206,643	21,031,769	17,643,457	12,912,814
Repairs and Maintenance	300,000,000	300,000,000	415,072,202	331,680,593	342,055,446	351,512,258	360,168,505
Utilities	258,000,000	287,340,000	397,556,155	317,683,672	327,620,706	336,678,441	344,969,394
Fuel	1,500,000,000	-	2,439,451,797	1,949,344,752	2,010,319,575	2,065,898,910	2,116,773,183
Tools and Materials	25,000,000	-	56,737,257	45,338,249	46,756,414	48,049,089	49,232,333
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	137,038,785	34,578,282	27,631,205	28,495,499	29,283,315	30,004,438
Net cash inflow from operating activities (A-B)	(12,717,412,792)	(14,161,630,331)	229,868,011	(15,559,592,489)	225,285,242	217,158,251	203,827,876
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	101,973,669	88,200,000	182,690,975	178,022,900	178,504,626	172,638,227	162,835,583
C.1 PURCHASES OF NONFINANCIAL ASSETS	101,973,669	88,200,000	182,690,975	178,022,900	178,504,626	172,638,227	162,835,583
Fixed assets	101,973,669	88,200,000	182,690,975	178,022,900	178,504,626	172,638,227	162,835,583
Buildings and structures	92,565,669	88,200,000	133,435,740	129,223,569	128,178,869	120,921,113	109,844,897
Machinery and equipment	9,408,000	-	49,255,235	48,799,331	50,325,757	51,717,114	52,990,686
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	88,200,000	182,690,975	178,022,900	178,504,626	172,638,227	162,835,583
CASH SURPLUS/DEFICIT (A-B-C)	(12,819,386,461)	(14,249,830,331)	47,177,036	(15,737,615,389)	46,780,615	44,520,024	40,992,293
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	19,728,479	18,820,549	17,735,591	14,671,991	10,409,231
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(22,381,260)	18,820,549	(19,921,713)	(14,671,991)	(10,409,231)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(12,819,386,461)	(14,249,830,331)	24,795,776	(15,718,794,840)	26,858,902	29,848,032	30,583,062
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(12,819,386,461)	(14,249,830,331)	24,795,776	(15,718,794,840)	26,858,902	29,848,032	30,583,062
Expenditure by Province	12,838,983,081	14,249,830,331	20,361,016,181	15,887,110,000	16,375,423,336	16,809,829,674	17,199,940,850
Total by Province (Expenditure)	12,838,983,081	14,249,830,331	20,361,016,181	15,887,110,000	16,375,423,336	16,809,829,674	17,199,940,850
01 Kabul	24,645,243	-	-	-	-	-	-
02 Kapisa	9,224,996	-	4,923,051	4,648,449	4,402,516	3,693,251	2,703,000
03 Parwan	973,712	-	-	-	-	-	-
04 Maidan Wardak	1,226,967	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	3,690,071	3,484,243	3,299,904	2,768,275	2,026,033
07 Laghman	-	-	13,703,678	12,939,305	12,254,733	10,280,440	7,524,003
08 Panjshir	1,137,172	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	1,185,257	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	7,903,575	-	9,373,012	8,850,198	8,381,965	7,031,593	5,146,251
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	6,798,837	-	-	-	-	-	-
17 Badakhshan	20,965,440	-	14,918,008	14,085,901	13,340,666	11,191,425	8,190,730
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	1,261,704	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	11,109,381	-	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	15,795,544	-	-	-	-	-	-
25 Urozgan	7,984,386	-	-	-	-	-	-
26 Zabul	4,965,955	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	17,384,487	16,414,803	15,546,354	13,041,767	9,544,950
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	12,723,804,912	14,249,830,331	20,275,969,004	15,806,806,643	16,299,368,544	16,746,027,650	17,153,245,711
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**12,838,983,081**	**14,249,830,331**	**20,361,016,181**	**15,887,110,000**	**16,375,423,336**	**16,809,829,674**	**17,199,940,850**

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**12,838,983,081**	**14,249,830,331**	**20,361,016,181**	**15,887,110,000**	**16,375,423,336**	**16,809,829,674**	**17,199,940,850**
1 General Fund	12,723,804,912	14,112,791,546	*20,252,450,531*	*15,784,600,000*	*16,278,336,775*	*16,728,384,194*	*17,140,332,897*
2 Discretionary Development Fund	92,565,669	137,038,785	*108,565,649*	*102,510,000*	*97,086,561*	*81,445,481*	*59,607,954*
3 & 4 Development Budget Grants	22,612,500	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**12,838,983,081**	**14,249,830,331**	**20,361,016,181**	**15,887,110,000**	**16,375,423,336**	**16,809,829,674**	**17,199,940,850**
10 Recurrent Budget	12,723,804,912	14,112,791,546	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	92,565,669	-	*20,252,450,531*	*15,784,600,000*	*16,278,336,775*	*16,728,384,194*	*17,140,332,897*
25 Developemnt Budget Financing	-	-	*108,565,649*	*102,510,000*	*97,086,561*	*81,445,481*	*59,607,954*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	22,612,500	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	137,038,785	-	-	-	-	-
Expenditure by Function	**12,838,983,081**	**14,249,830,331**	**20,361,016,181**	**15,887,110,000**	**16,375,423,336**	**16,809,829,674**	**17,199,940,850**
01 General public services	**-**	**-**	**22,179,141**	**21,162,779**	**19,955,253**	**16,537,178**	**11,779,293**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**22,179,141**	**21,162,779**	**19,955,253**	**16,537,178**	**11,779,293**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	12,838,983,081	14,249,830,331	20,317,782,170	15,846,066,764	16,336,639,431	16,777,497,224	17,176,601,385
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	12,838,983,081	14,249,830,331	20,317,782,170	15,846,066,764	16,336,639,431	16,777,497,224	17,176,601,385
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
08.1 Recreational and sporting services	-	-	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	12,838,983,081	14,249,830,331	20,361,016,181	15,887,110,000	16,375,423,336	16,809,829,674	17,199,940,850
Code 0	12,723,804,912	14,112,791,546	20,253,789,863	15,784,600,000	16,278,336,775	16,728,384,194	17,140,332,897
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	23,518,473	-	-	-	-
Code 6	115,178,169	137,038,785	85,047,176	85,425,000	80,905,467	67,871,234	49,673,295
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	(1,339,331)	-	-	-	-
Other	-	-	-	17,085,000	16,181,093	13,574,247	9,934,659

1. Organisation	64 General Directorate of National Security						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**19,596,620**	**-**	**27,448,557**	**28,164,062**	**29,045,024**	**29,848,032**	**30,583,062**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	19,508,920	-	24,406,464	25,042,670	25,825,996	26,540,008	27,193,575
14 Miscellaneous Revenue	87,700	-	3,042,093	3,121,392	3,219,028	3,308,024	3,389,487
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**12,838,983,081**	**14,249,830,331**	**20,361,016,181**	**15,887,110,000**	**16,375,423,336**	**16,809,829,674**	**17,199,940,850**
21 Wages and Salaries Expenditure	10,631,396,912	11,787,251,546	16,777,114,219	12,984,740,000	13,390,898,132	13,761,116,492	14,099,994,056
22 Use of Goods and Services	2,105,612,500	2,374,378,785	3,380,156,117	2,704,466,643	2,787,191,925	2,860,279,684	2,925,551,038
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	101,973,669	88,200,000	203,745,844	197,903,357	197,333,279	188,433,499	174,395,756
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**5,429,692**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	230,625	-	-	-	-	-	-
42 Other Liabilities	5,199,067	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,190,675	-	201,461,310	1,948,587	2,009,538	2,065,096	2,115,950
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	199,562,226	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	199,562,226	-	-	-	-
Other receipts	2,190,675	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	153,386,727	-	2,444,438	-	-	-	-
Compensation of employees	96,862,509	-	1,949,764	-	-	-	-
Purchases of goods and services	55,260,540	-	494,673	-	-	-	-
Travel	37,010,503	-	318,021	-	-	-	-
Food	198,500	-	-	-	-	-	-
Contracted Services	335,694	-	5,507	-	-	-	-
Repairs and Maintenance	5,028,539	-	52,238	-	-	-	-
Utilities	6,579,100	-	36,031	-	-	-	-
Fuel	4,474,406	-	82,876	-	-	-	-
Tools and Materials	1,633,798	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,263,678	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(151,196,052)	-	199,016,872	1,948,587	2,009,538	2,065,096	2,115,950
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	738,546	-	197,117,789	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	738,546	-	197,117,789	-	-	-	-
Fixed assets	738,546	-	197,117,789	-	-	-	-
Buildings and structures	738,546	-	-	-	-	-	-
Machinery and equipment	-	-	197,117,789	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	197,117,789	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(151,934,598)	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	41,879	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(41,879)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(151,976,477)	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(151,976,477)	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
Expenditure by Province	154,167,152	-	199,562,226	-	-	-	-
Total by Province (Expenditure)	154,167,152	-	199,562,226	-	-	-	-
01 Kabul	23,313,203	-	-	-	-	-	-
02 Kapisa	2,539,276	-	242,048	-	-	-	-
03 Parwan	1,094,039	-	111,041	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	1,906,850	-	199,092	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	1,540,014	-	108,694	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	2,018,338	-	119,901	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	2,492,058	-	216,441	-	-	-	-
18 Takhar	2,272,414	-	207,374	-	-	-	-
19 Kunduz	1,798,364	-	138,327	-	-	-	-
20 Samangan	(13,000)	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,779,999	-	325,899	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	1,745,745	-	67,795	-	-	-	-
28 Jawzjan	2,543,398	-	152,532	-	-	-	-
29 Faryab	1,608,705	-	164,176	-	-	-	-
30 Helmand	1,159,727	-	134,335	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	1,680,323	-	151,908	-	-	-	-
33 Farah	1,605,239	-	104,874	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	101,082,460	-	197,117,789	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**154,167,152**	**-**	**199,562,226**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**154,167,152**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
1 General Fund	130,853,949	-	*199,562,226*	-	-	-	-
2 Discretionary Development Fund	23,313,203	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**154,167,152**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
10 Recurrent Budget	130,853,949	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	23,313,203	-	*199,562,226*	-	-	-	-
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**154,167,152**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
01 General public services	**(737,424)**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**737,424**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	197,117,789	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	197,117,789	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	154,764,190	-	2,444,438	-	-	-	-
04.1 General economic, commercial and labour affairs	154,764,190	-	2,444,438	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	140,386	-	-	-	-	-	-
Expenditure by Project	154,167,152	-	199,562,226	-	-	-	-
Code 0	131,591,373	-	199,562,226	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	23,313,203	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(737,424)	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**2,190,675**	**-**	**1,899,083**	**1,948,587**	**2,009,538**	**2,065,096**	**2,115,950**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	2,126,671	-	1,892,890	1,942,232	2,002,985	2,058,361	2,109,050
14 Miscellaneous Revenue	64,004	-	6,193	6,355	6,553	6,735	6,900
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**154,167,152**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	96,862,509	-	1,949,764	-	-	-	-
22 Use of Goods and Services	56,566,097	-	494,673	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	738,546	-	197,117,789	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**17,518**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	554,819	-	-	-	-	-	-
42 Other Liabilities	(537,301)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	131,419	-	466,229,900	309,953,424	464,736,461	422,275,046	360,709,384
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	35,810	36,743	37,892	38,940	39,899
Grants	-	-	465,690,535	309,400,000	464,165,726	421,688,532	360,108,426
Appropriations from Government (Eliminated from total)	-	-	465,690,535	309,400,000	464,165,726	421,688,532	360,108,426
Other receipts	131,419	-	503,555	516,681	532,843	547,574	561,059
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	413,461,124	550,032,415	396,274,039	404,730,878	397,051,253	364,838,609	317,628,094
Compensation of employees	90,784,752	98,058,800	102,310,410	110,233,260	113,681,318	116,824,267	119,701,150
Purchases of goods and services	320,844,284	48,488,100	291,732,165	292,069,143	280,865,498	245,440,665	195,289,888
Travel	34,281,953	19,900,100	41,201,578	43,033,631	42,934,993	41,054,232	38,073,689
Food	-	-	-	-	-	-	-
Contracted Services	253,380,469	610,000	233,758,757	230,782,934	219,106,993	185,042,507	137,395,915
Repairs and Maintenance	2,970,593	3,800,000	3,061,496	3,331,789	3,436,006	3,531,002	3,617,955
Utilities	5,516,945	7,110,000	6,249,532	6,801,289	7,014,031	7,207,948	7,385,449
Fuel	6,586,419	10,468,000	2,465,074	2,682,710	2,766,624	2,843,113	2,913,126
Tools and Materials	18,107,905	6,600,000	4,995,727	5,436,789	5,606,850	5,761,863	5,903,753
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,832,088	403,485,515	2,231,464	2,428,475	2,504,437	2,573,677	2,637,056
Net cash inflow from operating activities (A-B)	(413,329,705)	(550,032,415)	69,955,861	(94,777,454)	67,685,209	57,436,438	43,081,290
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	15,667,703	2,291,240	65,342,110	66,566,712	63,251,160	53,538,021	39,943,290
C.1 PURCHASES OF NONFINANCIAL ASSETS	15,667,703	2,291,240	65,342,110	66,566,712	63,251,160	53,538,021	39,943,290
Fixed assets	15,667,703	2,291,240	65,342,110	66,566,712	63,251,160	53,538,021	39,943,290
Buildings and structures	13,835,919	-	65,113,820	64,116,712	60,724,525	50,941,532	37,282,860
Machinery and equipment	1,831,784	2,291,240	228,290	2,450,000	2,526,635	2,596,489	2,660,430
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	2,291,240	65,342,110	66,566,712	63,251,160	53,538,021	39,943,290
CASH SURPLUS/DEFICIT (A-B-C)	(428,997,408)	(552,323,655)	4,613,751	(161,344,166)	4,434,049	3,898,417	3,138,000
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	(20,861)	-	4,074,386	4,046,710	3,863,313	3,311,902	2,537,042
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	20,861	-	(3,404,205)	4,046,710	(3,111,150)	(3,311,902)	(2,537,042)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(428,976,547)	(552,323,655)	1,209,546	(157,297,456)	1,322,899	586,514	600,958
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(428,976,547)	(552,323,655)	1,209,546	(157,297,456)	1,322,899	586,514	600,958
Expenditure by Province	429,107,966	552,323,655	465,690,535	475,344,300	464,165,726	421,688,532	360,108,426
Total by Province (Expenditure)	429,107,966	552,323,655	465,690,535	475,344,300	464,165,726	421,688,532	360,108,426
01 Kabul	279,645,537	-	249,097,800	245,283,288	232,306,222	194,880,649	142,628,377
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	2,619,154	2,579,046	2,442,598	2,049,084	1,499,675
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	1,714,769	-	1,475,497	1,616,399	1,666,959	1,713,046	1,755,231
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	11,626,697	-	12,880,388	12,984,204	12,547,826	11,105,685	9,051,416
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	3,221,603	-	17,711,580	17,685,860	16,954,497	14,695,511	11,508,320
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	28,410,684	27,975,623	26,495,532	22,226,983	16,267,385
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	8,424,531	8,295,523	7,856,637	6,590,897	4,823,716
32 Herat	4,191,582	-	1,721,948	1,886,384	1,945,390	1,999,174	2,048,405
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	128,707,778	552,323,655	143,348,954	157,037,973	161,950,066	166,427,502	170,525,901
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**429,107,966**	**552,323,655**	**465,690,535**	**475,344,300**	**464,165,726**	**421,688,532**	**360,108,426**

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**429,107,966**	**552,323,655**	**465,690,535**	**475,344,300**	**464,165,726**	**421,688,532**	**360,108,426**
1 General Fund	135,626,510	151,158,140	*151,478,915*	*165,944,300*	*171,134,980*	*175,866,351*	*180,197,189*
2 Discretionary Development Fund	13,835,919	42,862,848	*65,113,820*	*64,116,712*	*60,724,525*	*50,941,532*	*37,282,860*
3 & 4 Development Budget Grants	279,645,537	358,302,667	*249,097,800*	*245,283,288*	*232,306,222*	*194,880,649*	*142,628,377*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**429,107,966**	**552,323,655**	**465,690,535**	**475,344,300**	**464,165,726**	**421,688,532**	**360,108,426**
10 Recurrent Budget	135,626,510	151,158,140	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	13,835,919	-	*151,478,915*	*165,944,300*	*171,134,980*	*175,866,351*	*180,197,189*
25 Developemnt Budget Financing	-	-	*65,113,820*	*64,116,712*	*60,724,525*	*50,941,532*	*37,282,860*
30 ARTF	279,645,537	-	-	-	-	-	-
32 World Bank - Others	-	-	*249,097,800*	*245,283,288*	*232,306,222*	*194,880,649*	*142,628,377*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	401,165,515	-	-	-	-	-
Expenditure by Function	**429,107,966**	**552,323,655**	**465,690,535**	**475,344,300**	**464,165,726**	**421,688,532**	**360,108,426**
01 General public services	**429,107,966**	**552,323,655**	**416,080,012**	**426,494,287**	**417,900,867**	**382,878,705**	**331,706,944**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**429,107,966**	**552,323,655**	**416,080,012**	**426,494,287**	**417,900,867**	**382,878,705**	**331,706,944**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	49,617,821	48,858,008	46,273,104	38,818,300	28,410,164
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	49,617,821	48,858,008	46,273,104	38,818,300	28,410,164
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(7,298)	(7,995)	(8,245)	(8,473)	(8,682)
Expenditure by Project	429,107,966	552,323,655	465,690,535	475,344,300	464,165,726	421,688,532	360,108,426
Code 0	136,186,539	151,158,140	151,521,845	165,944,300	171,134,980	175,866,351	180,197,189
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	293,481,456	401,165,515	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(560,029)	-	(42,930)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**131,419**	**-**	**539,365**	**553,424**	**570,735**	**586,514**	**600,958**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	131,419	-	160,099	164,273	169,411	174,095	178,382
14 Miscellaneous Revenue	-	-	343,456	352,409	363,432	373,480	382,677
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	35,810	36,743	37,892	38,940	39,899
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**429,107,966**	**552,323,655**	**465,690,535**	**475,344,300**	**464,165,726**	**421,688,532**	**360,108,426**
21 Wages and Salaries Expenditure	90,784,752	98,058,800	102,310,410	110,233,260	113,681,318	116,824,267	119,701,150
22 Use of Goods and Services	322,655,511	451,973,615	298,038,015	298,544,328	287,233,248	251,326,244	200,463,986
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	15,667,703	2,291,240	65,342,110	66,566,712	63,251,160	53,538,021	39,943,290
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**928,710**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,770,510	-	-	-	-	-	-
42 Other Liabilities	(841,800)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	205,003	-	116,837,943	356,719	175,549,764	180,403,191	184,845,751
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	116,490,286	-	175,181,887	180,025,143	184,458,394
Appropriations from Government (Eliminated from total)	-	-	116,490,286	-	175,181,887	180,025,143	184,458,394
Other receipts	205,003	-	347,657	356,719	367,877	378,048	387,357
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	112,743,241	158,825,811	117,046,463	164,923,027	170,081,762	174,784,015	179,088,199
Compensation of employees	84,985,909	97,414,940	95,784,375	129,195,521	133,236,711	136,920,309	140,292,072
Purchases of goods and services	17,344,010	29,522,300	19,856,378	33,365,436	34,409,095	35,360,404	36,231,179
Travel	1,504,011	2,000,000	2,499,923	4,200,717	4,332,114	4,451,884	4,561,515
Food	186,038	500,000	209,577	352,160	363,176	373,216	382,407
Contracted Services	1,201,444	4,342,300	527,038	885,602	913,303	938,554	961,666
Repairs and Maintenance	2,775,325	4,083,000	4,222,002	7,094,393	7,316,303	7,518,577	7,703,728
Utilities	4,439,872	7,050,000	4,413,153	7,415,591	7,647,548	7,858,979	8,052,513
Fuel	3,941,274	6,500,000	3,574,519	6,006,402	6,194,280	6,365,533	6,522,289
Tools and Materials	3,296,046	5,047,000	4,410,166	7,410,571	7,642,371	7,853,660	8,047,062
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	10,413,322	31,888,571	1,405,711	2,362,071	2,435,955	2,503,302	2,564,948
Net cash inflow from operating activities (A-B)	(112,538,238)	(158,825,811)	(208,521)	(164,566,308)	5,468,002	5,619,176	5,757,552
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	55,053,730	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
C.1 PURCHASES OF NONFINANCIAL ASSETS	55,053,730	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
Fixed assets	55,053,730	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
Buildings and structures	55,053,730	-	-	-	-	-	-
Machinery and equipment	-	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
CASH SURPLUS/DEFICIT (A-B-C)	(167,591,968)	(164,705,811)	(208,521)	(170,446,308)	(595,922)	(612,398)	(627,478)
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	500,175	-	(556,177)	(934,566)	(963,799)	(990,445)	(1,014,836)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(500,175)	-	(556,177)	(934,566)	(963,799)	990,445	1,014,836
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(168,092,143)	(164,705,811)	(764,698)	(171,380,874)	(1,559,721)	378,048	387,357
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(168,092,143)	(164,705,811)	(764,698)	(171,380,874)	(1,559,721)	378,048	387,357
Expenditure by Province	168,297,146	164,705,811	116,490,286	169,868,461	175,181,887	180,025,143	184,458,394
Total by Province (Expenditure)	168,297,146	164,705,811	116,490,286	169,868,461	175,181,887	180,025,143	184,458,394
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	4,030,504	-	4,536,306	6,614,932	6,821,845	7,010,449	7,183,086
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	2,808,092	-	2,483,359	3,621,284	3,734,556	3,837,805	3,932,314
20 Samangan	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,695,494	-	3,820,859	5,571,652	5,745,932	5,904,789	6,050,199
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	2,807,622	-	3,683,900	5,371,937	5,539,969	5,693,132	5,833,330
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	3,585,221	-	4,229,446	6,167,463	6,360,379	6,536,224	6,697,183
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	151,370,213	164,705,811	97,736,416	142,521,194	146,979,207	151,042,743	154,762,281
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**168,297,146**	**164,705,811**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**168,297,146**	**164,705,811**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
1 General Fund	113,243,416	135,620,240	*116,490,286*	*169,868,461*	*175,181,887*	*180,025,143*	*184,458,394*
2 Discretionary Development Fund	55,053,730	29,085,571	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**168,297,146**	**164,705,811**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
10 Recurrent Budget	113,243,416	135,620,240	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	55,053,730	-	*116,490,286*	*169,868,461*	*175,181,887*	*180,025,143*	*184,458,394*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	29,085,571	-	-	-	-	-
Expenditure by Function	**168,297,146**	**164,705,811**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
01 General public services	**(511,210)**	**-**	**(821,857)**	**(1,198,448)**	**(1,235,935)**	**(1,270,105)**	**(1,301,382)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 511,210**	**-**	**- 821,857**	**- 1,198,448**	**- 1,235,935**	**- 1,270,105**	**- 1,301,382**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	168,808,356	164,705,811	117,312,143	171,066,909	176,417,822	181,295,248	185,759,776
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	168,808,356	164,705,811	117,312,143	171,066,909	176,417,822	181,295,248	185,759,776
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	168,297,146	164,705,811	116,490,286	169,868,461	175,181,887	180,025,143	184,458,394
Code 0	113,754,626	135,620,240	117,312,143	169,868,461	175,181,887	180,025,143	184,458,394
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	55,053,730	29,085,571	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(511,210)	-	(821,857)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**205,003**	**-**	**347,657**	**356,719**	**367,877**	**378,048**	**387,357**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	204,143	-	56,323	57,792	59,599	61,247	62,755
14 Miscellaneous Revenue	860	-	291,333	298,927	308,278	316,801	324,602
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**168,297,146**	**164,705,811**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
21 Wages and Salaries Expenditure	84,985,909	97,414,940	95,784,375	129,195,521	133,236,711	136,920,309	140,292,072
22 Use of Goods and Services	28,257,507	61,410,871	20,705,911	34,792,940	35,881,251	36,873,260	37,781,292
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	55,053,730	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**4,828,740**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	584,724	-	-	-	-	-	-
42 Other Liabilities	4,244,016	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	64,894,379	-	825,518,157	830,645	149,422,774	153,553,867	157,335,244
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	824,708,615	-	148,566,146	152,673,557	156,433,255
Appropriations from Government (Eliminated from total)	-	-	824,708,615	-	148,566,146	152,673,557	156,433,255
Other receipts	64,894,379	-	809,542	830,645	856,627	880,310	901,989
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	825,736,418	139,745,282	819,791,081	138,463,387	142,794,474	146,742,314	150,355,951
Compensation of employees	65,509,566	79,006,620	74,079,325	81,340,000	83,884,287	86,203,437	88,326,260
Purchases of goods and services	38,861,553	41,978,580	34,804,140	46,093,157	47,534,935	48,849,134	50,052,079
Travel	8,305,255	6,000,000	11,140,667	14,754,236	15,215,743	15,636,413	16,021,471
Food	198,902	1,000,000	319,488	423,117	436,352	448,415	459,458
Contracted Services	6,049,466	2,000,000	799,574	1,058,923	1,092,046	1,122,238	1,149,873
Repairs and Maintenance	4,571,653	5,400,000	3,342,733	4,426,976	4,565,451	4,691,672	4,807,208
Utilities	5,344,370	6,621,000	5,047,829	6,685,134	6,894,243	7,084,848	7,259,318
Fuel	10,445,609	12,600,000	8,991,207	11,907,581	12,280,046	12,619,552	12,930,318
Tools and Materials	3,946,298	8,357,580	5,162,643	6,837,190	7,051,055	7,245,996	7,424,433
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	321,516,184	-	50,984,702	-	-	-	-
Social benefits	394,632,000	-	651,594,179	-	-	-	-
Social security benefits	-	-	8,232,265	-	-	-	-
Social assistance benefits	394,632,000	-	643,361,913	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	5,217,115	18,760,082	8,328,735	11,030,230	11,375,252	11,689,744	11,977,612
Net cash inflow from operating activities (A-B)	(760,842,039)	(139,745,282)	5,727,076	(137,632,742)	6,628,300	6,811,553	6,979,292
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
Fixed assets	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
CASH SURPLUS/DEFICIT (A-B-C)	(760,842,039)	(144,645,282)	1,335,543	(142,532,742)	1,575,030	1,618,575	1,658,433
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	131,939	-	526,000	696,613	718,403	738,264	756,445
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(131,939)	-	526,000	696,613	718,403	(738,264)	(756,445)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(760,973,978)	(144,645,282)	1,861,543	(141,836,130)	2,293,432	880,310	901,989
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(760,973,978)	(144,645,282)	1,861,543	(141,836,130)	2,293,432	880,310	901,989
Expenditure by Province	825,868,357	144,645,282	824,708,615	144,060,000	148,566,146	152,673,557	156,433,255
Total by Province (Expenditure)	825,868,357	144,645,282	824,708,615	144,060,000	148,566,146	152,673,557	156,433,255
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	4,359,295	-	990,232	172,974	178,384	183,316	187,830
03 Parwan	5,444,021	-	1,929,384	337,025	347,567	357,176	365,972
04 Maidan Wardak	4,385,951	-	1,668,048	291,374	300,488	308,796	316,400
05 Logar	4,627,893	-	1,522,658	265,978	274,297	281,881	288,822
06 Nangarhar	105,148,527	-	1,761,012	307,613	317,235	326,006	334,034
07 Laghman	4,347,829	-	1,328,616	232,082	239,342	245,959	252,016
08 Panjshir	5,141,257	-	1,781,129	311,127	320,859	329,730	337,850
09 Baghlan	5,197,058	-	1,757,163	306,941	316,542	325,293	333,304
10 Bamyan	5,154,336	-	1,506,600	263,173	271,405	278,908	285,777
11 Ghazni	9,311,908	-	1,511,838	264,088	272,348	279,878	286,770
12 Paktika	4,612,893	-	1,213,515	211,977	218,607	224,651	230,183
13 Paktia	9,961,706	-	1,574,742	275,076	283,680	291,523	298,702
14 Khost	4,171,844	-	841,974	147,076	151,676	155,870	159,708
15 Kunar	3,863,688	-	1,528,679	267,029	275,382	282,996	289,965
16 Nuristan	4,485,224	-	1,043,540	182,285	187,987	193,185	197,942
17 Badakhshan	5,358,622	-	1,778,721	310,707	320,426	329,284	337,393
18 Takhar	25,249,958	-	1,945,063	339,763	350,391	360,078	368,945
19 Kunduz	54,584,992	-	50,620,879	8,842,449	9,119,038	9,371,152	9,601,923
20 Samangan	5,070,557	-	1,553,413	271,350	279,838	287,574	294,656

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,981,331	-	1,792,164	313,055	322,847	331,773	339,943
22 Sar-e Pol	8,753,029	-	1,599,024	279,317	288,054	296,018	303,308
23 Ghor	5,232,728	-	1,536,254	268,353	276,747	284,398	291,401
24 Daykundi	4,366,888	-	1,340,487	234,156	241,480	248,157	254,268
25 Urozgan	4,139,706	-	9,437,102	1,648,472	1,700,036	1,747,036	1,790,058
26 Zabul	4,137,394	-	1,346,772	235,254	242,613	249,320	255,460
27 Kandahar	3,046,715	-	1,284,509	224,378	231,396	237,794	243,650
28 Jawzjan	5,165,183	-	1,404,362	245,314	252,987	259,981	266,384
29 Faryab	20,456,129	-	1,428,706	249,566	257,373	264,488	271,001
30 Helmand	7,078,701	-	1,323,739	231,230	238,463	245,056	251,091
31 Badghis	4,049,897	-	983,242	171,753	177,125	182,022	186,504
32 Herat	5,070,796	-	1,758,547	307,183	316,791	325,550	333,567
33 Farah	2,555,481	-	3,591,513	627,365	646,989	664,876	681,249
34 Nimruz	4,097,279	-	722,783	126,256	130,205	133,805	137,100
90 Central Ministries	472,259,541	144,645,282	717,302,203	125,298,261	129,217,547	132,790,026	136,060,078
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**825,868,357**	**144,645,282**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**825,868,357**	**144,645,282**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
1 General Fund	820,776,864	139,885,200	*824,708,615*	*144,060,000*	*148,566,146*	*152,673,557*	*156,433,255*
2 Discretionary Development Fund	-	4,760,082	-	-	-	-	-
3 & 4 Development Budget Grants	5,091,493	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**825,868,357**	**144,645,282**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
10 Recurrent Budget	820,776,864	139,885,200	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*824,708,615*	*144,060,000*	*148,566,146*	*152,673,557*	*156,433,255*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	5,091,493	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	4,760,082	-	-	-	-	-
Expenditure by Function	**825,868,357**	**144,645,282**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
01 General public services	**(1,304,905)**	**-**	**(275,492)**	**(48,123)**	**(49,628)**	**(51,000)**	**(52,256)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,304,905**	**-**	**- 275,492**	**- 48,123**	**- 49,628**	**- 51,000**	**- 52,256**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	827,173,262	144,645,282	824,986,143	144,108,479	148,616,141	152,724,934	156,485,897
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	827,173,262	144,645,282	824,784,699	144,073,290	148,579,853	152,687,642	156,447,687
03.3 Law courts	-	-	201,444	35,188	36,289	37,292	38,211
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(2,037)	(356)	(367)	(377)	(386)
Expenditure by Project	825,868,357	144,645,282	824,708,615	144,060,000	148,566,146	152,673,557	156,433,255
Code 0	822,081,769	139,885,200	824,984,106	144,060,000	148,566,146	152,673,557	156,433,255
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	5,091,493	4,760,082	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,304,905)	-	(275,492)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**64,894,379**	**-**	**809,542**	**830,645**	**856,627**	**880,310**	**901,989**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	9,756	-	1,994	2,046	2,110	2,168	2,221
14 Miscellaneous Revenue	64,884,623	-	807,549	828,599	854,517	878,142	899,767
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**825,868,357**	**144,645,282**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
21 Wages and Salaries Expenditure	65,509,566	79,006,620	74,079,325	81,340,000	83,884,287	86,203,437	88,326,260
22 Use of Goods and Services	44,210,607	60,738,662	43,658,876	57,820,000	59,628,589	61,277,142	62,786,136
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	716,148,184	-	702,578,881	-	-	-	-
25 Acquisition of Assets	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**179,180**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	358,800	-	-	-	-	-	-
42 Other Liabilities	(179,620)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	88,830	-	112,796,210	57,610	240,294,954	246,938,392	253,019,431
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	112,740,063	-	240,235,542	246,877,338	252,956,873
Appropriations from Government (Eliminated from total)	-	-	112,740,063	-	240,235,542	246,877,338	252,956,873
Other receipts	88,830	-	56,147	57,610	59,412	61,055	62,558
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	75,720,958	107,897,820	112,711,016	154,492,970	159,325,456	163,730,329	167,762,309
Compensation of employees	45,022,264	65,129,820	73,485,315	76,148,979	78,530,893	80,702,037	82,689,384
Purchases of goods and services	13,638,494	24,268,000	13,962,900	26,923,895	27,766,065	28,533,714	29,236,378
Travel	91,148	1,238,000	674,004	1,299,645	1,340,297	1,377,352	1,411,271
Food	14,535	200,000	125,593	242,173	249,748	256,653	262,973
Contracted Services	1,091,100	1,700,000	534,648	1,030,932	1,063,179	1,092,573	1,119,478
Repairs and Maintenance	2,649,595	7,430,000	2,278,928	4,394,331	4,531,784	4,657,075	4,771,759
Utilities	3,162,146	4,900,000	4,975,844	9,594,647	9,894,765	10,168,325	10,418,728
Fuel	3,942,750	5,400,000	2,401,054	4,629,821	4,774,641	4,906,645	5,027,475
Tools and Materials	2,687,220	3,400,000	2,972,830	5,732,345	5,911,651	6,075,091	6,224,694
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	(1,403,982)	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	(1,403,982)	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	17,060,200	18,500,000	26,666,783	51,420,096	53,028,498	54,494,578	55,836,547
Net cash inflow from operating activities (A-B)	(75,632,128)	(107,897,820)	85,194	(154,435,360)	80,969,498	83,208,063	85,257,123
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
C.1 PURCHASES OF NONFINANCIAL ASSETS	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
Fixed assets	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
CASH SURPLUS/DEFICIT (A-B-C)	(83,831,228)	(115,737,820)	85,194	(232,835,360)	117,174	120,413	123,378
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	500,000	450,000	29,047	56,009	57,761	59,358	60,820
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(500,000)	(450,000)	29,047	56,009	57,761	(59,358)	(60,820)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(84,331,228)	(116,187,820)	114,240	(232,779,350)	174,935	61,055	62,558
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(84,331,228)	(116,187,820)	114,240	(232,779,350)	174,935	61,055	62,558
Expenditure by Province	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
Total by Province (Expenditure)	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
1 General Fund	84,420,058	116,187,820	*112,740,063*	*232,948,979*	*240,235,542*	*246,877,338*	*252,956,873*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
10 Recurrent Budget	84,420,058	116,187,820	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*112,740,063*	*232,948,979*	*240,235,542*	*246,877,338*	*252,956,873*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
01 General public services	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**8,144**	**-**	**1,505,079**	**3,109,868**	**3,207,144**	**3,295,812**	**3,376,973**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**84,428,202**	**116,187,820**	**114,245,143**	**236,058,847**	**243,442,686**	**250,173,149**	**256,333,846**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
Code 0	84,428,202	116,187,820	114,245,143	232,948,979	240,235,542	246,877,338	252,956,873
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(8,144)	-	(1,505,079)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**88,830**	**-**	**56,147**	**57,610**	**59,412**	**61,055**	**62,558**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	1,318	1,352	1,394	1,433	1,468
14 Miscellaneous Revenue	88,830	-	54,829	56,258	58,018	59,622	61,090
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
21 Wages and Salaries Expenditure	45,022,264	65,129,820	73,485,315	76,148,979	78,530,893	80,702,037	82,689,384
22 Use of Goods and Services	31,198,694	43,218,000	40,658,730	78,400,000	80,852,325	83,087,650	85,133,744
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	(1,403,982)	-	-	-	-
25 Acquisition of Assets	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**884,424**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	630,014	-	-	-	-	-	-
42 Other Liabilities	254,410	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,758,660	-	302,995,525	1,899,658	260,181,190	267,374,423	273,958,714
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	301,144,128	-	258,222,112	265,361,182	271,895,896
Appropriations from Government (Eliminated from total)	-	-	301,144,128	-	258,222,112	265,361,182	271,895,896
Other receipts	2,758,660	-	1,851,397	1,899,658	1,959,078	2,013,241	2,062,819
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	206,844,427	218,372,420	299,619,853	248,388,372	256,157,874	263,239,874	269,722,349
Compensation of employees	144,389,170	120,372,420	204,873,046	123,970,000	127,847,738	131,382,347	134,617,733
Purchases of goods and services	40,865,253	71,855,000	71,530,989	93,932,129	96,870,293	99,548,468	101,999,922
Travel	3,429,366	3,380,000	7,738,119	10,161,442	10,479,288	10,769,009	11,034,204
Food	753,437	1,640,000	1,169,184	1,535,333	1,583,358	1,627,133	1,667,202
Contracted Services	1,101,773	6,930,000	2,895,459	3,802,221	3,921,154	4,029,562	4,128,793
Repairs and Maintenance	9,455,178	17,038,000	28,594,681	37,549,589	38,724,127	39,794,734	40,774,708
Utilities	11,235,486	14,000,000	13,519,943	17,753,943	18,309,280	18,815,477	19,278,822
Fuel	11,037,772	20,840,000	13,484,206	17,707,013	18,260,882	18,765,741	19,227,861
Tools and Materials	3,852,241	8,027,000	4,129,397	5,422,588	5,592,204	5,746,812	5,888,331
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	21,590,004	26,145,000	23,215,817	30,486,243	31,439,842	32,309,060	33,104,694
Net cash inflow from operating activities (A-B)	(204,085,767)	(218,372,420)	3,375,672	(246,488,714)	4,023,316	4,134,549	4,236,365
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(204,085,767)	(218,372,420)	3,375,672	(246,488,714)	4,023,316	4,134,549	4,236,365
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	341,014	-	1,524,275	2,001,628	2,064,238	2,121,308	2,173,547
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(341,014)	-	1,524,275	2,001,628	2,064,238	(2,121,308)	(2,173,547)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(204,426,781)	(218,372,420)	4,899,948	(244,487,087)	6,087,554	2,013,241	2,062,819
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(204,426,781)	(218,372,420)	4,899,948	(244,487,087)	6,087,554	2,013,241	2,062,819
Expenditure by Province	207,185,441	218,372,420	301,144,128	250,390,000	258,222,112	265,361,182	271,895,896
Total by Province (Expenditure)	207,185,441	218,372,420	301,144,128	250,390,000	258,222,112	265,361,182	271,895,896
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	1,418,392	-	2,623,054	2,180,971	2,249,191	2,311,374	2,368,294
03 Parwan	2,111,323	-	2,361,181	1,963,233	2,024,642	2,080,618	2,131,854
04 Maidan Wardak	1,513,090	-	2,008,534	1,670,021	1,722,258	1,769,874	1,813,458
05 Logar	2,141,495	-	3,168,473	2,634,466	2,716,871	2,791,985	2,860,739
06 Nangarhar	2,945,419	-	7,645,541	6,356,980	6,555,824	6,737,073	6,902,978
07 Laghman	1,212,603	-	1,998,867	1,661,983	1,713,969	1,761,355	1,804,730
08 Panjshir	1,846,556	-	2,947,212	2,450,496	2,527,146	2,597,014	2,660,968
09 Baghlan	2,088,596	-	4,044,966	3,363,237	3,468,438	3,564,330	3,652,104
10 Bamyan	2,038,341	-	2,747,778	2,284,674	2,356,138	2,421,278	2,480,904
11 Ghazni	1,569,909	-	3,680,480	3,060,180	3,155,902	3,243,153	3,323,018
12 Paktika	3,412,590	-	2,583,039	2,147,699	2,214,879	2,276,113	2,332,164
13 Paktia	2,183,875	-	4,409,976	3,666,729	3,781,423	3,885,968	3,981,663
14 Khost	1,969,854	-	1,873,380	1,557,645	1,606,367	1,650,779	1,691,430
15 Kunar	2,004,617	-	4,121,278	3,426,688	3,533,873	3,631,574	3,721,004
16 Nuristan	2,222,734	-	3,142,607	2,612,959	2,694,692	2,769,192	2,837,385
17 Badakhshan	2,872,870	-	4,362,946	3,627,625	3,741,096	3,844,526	3,939,200
18 Takhar	3,243,220	-	6,016,791	5,002,735	5,159,219	5,301,856	5,432,418
19 Kunduz	2,603,972	-	4,944,063	4,110,802	4,239,387	4,356,593	4,463,878
20 Samangan	1,197,706	-	2,559,011	2,127,722	2,194,276	2,254,941	2,310,471

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,525,337	-	1,879,960	1,563,116	1,612,010	1,656,577	1,697,372
22 Sar-e Pol	2,042,686	-	3,167,709	2,633,831	2,716,216	2,791,312	2,860,050
23 Ghor	2,014,855	-	3,756,493	3,123,383	3,221,081	3,310,134	3,391,649
24 Daykundi	2,284,784	-	2,520,114	2,095,380	2,160,922	2,220,665	2,275,351
25 Urozgan	1,914,265	-	3,866,085	3,214,504	3,315,053	3,406,704	3,490,596
26 Zabul	1,477,692	-	2,731,359	2,271,022	2,342,059	2,406,810	2,466,079
27 Kandahar	928,792	-	4,535,246	3,770,886	3,888,838	3,996,353	4,094,766
28 Jawzjan	1,175,798	-	2,528,277	2,102,167	2,167,922	2,227,858	2,282,721
29 Faryab	1,994,861	-	2,051,168	1,705,469	1,758,815	1,807,441	1,851,951
30 Helmand	1,931,173	-	3,964,858	3,296,630	3,399,748	3,493,741	3,579,777
31 Badghis	1,654,430	-	1,829,229	1,520,935	1,568,509	1,611,874	1,651,567
32 Herat	2,611,880	-	5,927,490	4,928,484	5,082,646	5,223,166	5,351,790
33 Farah	1,942,646	-	2,863,964	2,381,278	2,455,763	2,523,658	2,585,805
34 Nimruz	1,753,858	-	2,636,090	2,191,810	2,260,369	2,322,861	2,380,064
90 Central Ministries	141,335,222	218,372,420	189,646,907	157,684,260	162,616,569	167,112,432	171,227,698
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
1 General Fund	207,185,441	218,372,420	*301,144,128*	*250,390,000*	*258,222,112*	*265,361,182*	*271,895,896*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
10 Recurrent Budget	207,185,441	218,372,420	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*301,144,128*	*250,390,000*	*258,222,112*	*265,361,182*	*271,895,896*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
01 General public services	**207,185,441**	**218,372,420**	**301,024,172**	**250,290,261**	**258,119,253**	**265,255,480**	**271,787,590**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**135,865**	**-**	**190,993**	**158,803**	**163,771**	**168,298**	**172,443**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**207,321,306**	**218,372,420**	**301,215,165**	**250,449,064**	**258,283,024**	**265,423,778**	**271,960,033**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	119,956	99,739	102,859	105,702	108,305
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	119,956	99,739	102,859	105,702	108,305
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	207,185,441	218,372,420	301,144,128	250,390,000	258,222,112	265,361,182	271,895,896
Code 0	207,321,306	218,372,420	301,335,120	250,390,000	258,222,112	265,361,182	271,895,896
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(135,865)	-	(190,993)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**2,758,660**	**-**	**1,851,397**	**1,899,658**	**1,959,078**	**2,013,241**	**2,062,819**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	2,362,591	-	-	-	-	-	-
14 Miscellaneous Revenue	396,069	-	1,851,397	1,899,658	1,959,078	2,013,241	2,062,819
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
21 Wages and Salaries Expenditure	144,389,170	120,372,420	204,873,046	123,970,000	127,847,738	131,382,347	134,617,733
22 Use of Goods and Services	62,796,271	98,000,000	96,271,081	126,420,000	130,374,373	133,978,836	137,278,163
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(1,184,363)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	983,106	-	-	-	-	-	-
42 Other Liabilities	(2,167,469)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,111,350	-	143,913,470	54,653,157	223,208,288	219,908,166	213,000,518
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	142,283,794	52,981,000	221,483,827	218,136,028	211,184,739
Appropriations from Government (Eliminated from total)	-	-	142,283,794	52,981,000	221,483,827	218,136,028	211,184,739
Other receipts	2,111,350	-	1,629,676	1,672,157	1,724,462	1,772,138	1,815,778
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	151,439,036	231,393,318	140,647,741	175,493,021	179,867,316	182,472,319	183,885,071
Compensation of employees	108,598,412	122,021,760	118,372,807	124,460,000	128,353,065	131,901,644	135,149,819
Purchases of goods and services	39,347,732	34,949,800	20,962,227	35,560,861	36,673,192	37,687,097	38,615,169
Travel	1,795,129	3,200,000	1,860,859	3,156,808	3,255,552	3,345,559	3,427,945
Food	100,130	500,000	289,304	490,783	506,134	520,127	532,936
Contracted Services	12,879,086	2,599,800	723,797	1,227,868	1,266,276	1,301,285	1,333,330
Repairs and Maintenance	6,131,339	8,500,000	3,934,177	6,674,040	6,882,802	7,073,090	7,247,270
Utilities	6,747,321	7,400,000	6,717,237	11,395,293	11,751,734	12,076,634	12,374,030
Fuel	6,926,093	9,400,000	4,791,603	8,128,599	8,382,859	8,614,620	8,826,761
Tools and Materials	4,768,634	3,350,000	2,645,250	4,487,470	4,627,836	4,755,782	4,872,896
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	3,492,892	74,421,758	1,312,707	15,472,161	14,841,058	12,883,578	10,120,084
Net cash inflow from operating activities (A-B)	(149,327,686)	(231,393,318)	3,265,729	(120,839,864)	43,340,972	37,435,847	29,115,446
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	792,500	2,940,000	803,580	42,185,750	40,160,108	34,167,041	25,766,144
C.1 PURCHASES OF NONFINANCIAL ASSETS	792,500	2,940,000	803,580	42,185,750	40,160,108	34,167,041	25,766,144
Fixed assets	150,000	2,940,000	-	39,735,750	37,633,473	31,570,552	23,105,714
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	150,000	2,940,000	-	39,735,750	37,633,473	31,570,552	23,105,714
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	642,500	-	803,580	2,450,000	2,526,635	2,596,489	2,660,430

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	2,940,000	803,580	42,185,750	40,160,108	34,167,041	25,766,144
CASH SURPLUS/DEFICIT (A-B-C)	(150,120,186)	(234,333,318)	2,462,149	(163,025,614)	3,180,864	3,268,806	3,349,302
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	13,868,099	580,000	832,473	1,412,229	1,456,403	1,496,668	1,533,524
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(13,868,099)	(580,000)	832,473	1,412,229	1,456,403	(1,496,668)	(1,533,524)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(163,988,285)	(234,913,318)	3,294,622	(161,613,386)	4,637,267	1,772,138	1,815,778
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(163,988,285)	(234,913,318)	3,294,622	(161,613,386)	4,637,267	1,772,138	1,815,778
Expenditure by Province	166,099,635	234,913,318	142,283,794	219,091,000	221,483,827	218,136,028	211,184,739
Total by Province (Expenditure)	166,099,635	234,913,318	142,283,794	219,091,000	221,483,827	218,136,028	211,184,739
01 Kabul	1,689,156	-	1,802,285	2,104,088	2,169,903	2,229,894	2,284,807
02 Kapisa	766,671	-	638,245	745,123	768,430	789,675	809,122
03 Parwan	1,839,151	-	1,321,550	1,542,851	1,591,110	1,635,100	1,675,365
04 Maidan Wardak	1,040,343	-	1,204,176	1,405,822	1,449,795	1,489,878	1,526,567
05 Logar	8,195,115	-	851,124	993,649	1,024,730	1,053,061	1,078,993
06 Nangarhar	2,215,521	-	1,531,427	1,787,873	1,843,797	1,894,772	1,941,432
07 Laghman	2,050,040	-	1,115,031	1,301,749	1,342,467	1,379,582	1,413,555
08 Panjshir	1,317,671	-	1,408,245	1,644,063	1,695,489	1,742,364	1,785,271
09 Baghlan	1,203,300	-	969,581	1,131,943	1,167,349	1,199,623	1,229,165
10 Bamyan	1,299,982	-	1,053,738	1,230,193	1,268,673	1,303,748	1,335,853
11 Ghazni	1,312,445	-	1,247,422	1,456,310	1,501,863	1,543,385	1,581,392
12 Paktika	797,943	-	851,356	993,920	1,025,010	1,053,348	1,079,288
13 Paktia	1,509,517	-	1,243,444	1,451,666	1,497,073	1,538,463	1,576,349
14 Khost	1,136,151	-	1,242,855	1,450,978	1,496,364	1,537,734	1,575,602
15 Kunar	1,331,772	-	1,189,940	1,389,202	1,432,656	1,472,264	1,508,520
16 Nuristan	1,346,416	-	1,180,222	1,377,856	1,420,955	1,460,241	1,496,200
17 Badakhshan	1,692,220	-	1,514,557	1,768,178	1,823,486	1,873,900	1,920,046
18 Takhar	1,137,227	-	1,237,744	1,445,011	1,490,210	1,531,410	1,569,122
19 Kunduz	1,640,705	-	1,311,632	1,531,272	1,579,170	1,622,829	1,662,793
20 Samangan	2,022,980	-	1,373,861	1,603,922	1,654,092	1,699,823	1,741,682

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,534,949	-	2,422,287	2,827,912	2,916,368	2,996,997	3,070,800
22 Sar-e Pol	1,416,965	-	1,277,948	1,491,947	1,538,615	1,581,153	1,620,090
23 Ghor	6,945,168	-	975,457	1,138,803	1,174,424	1,206,893	1,236,614
24 Daykundi	1,386,574	-	1,131,311	1,320,755	1,362,068	1,399,725	1,434,195
25 Urozgan	971,563	-	923,448	1,078,085	1,111,807	1,142,545	1,170,681
26 Zabul	522,336	-	578,482	675,352	696,477	715,732	733,358
27 Kandahar	1,456,228	-	1,631,407	1,904,595	1,964,170	2,018,473	2,068,180
28 Jawzjan	1,808,659	-	1,402,576	1,637,445	1,688,664	1,735,350	1,778,085
29 Faryab	967,291	-	1,760,085	2,054,820	2,119,095	2,177,681	2,231,308
30 Helmand	1,312,974	-	1,381,739	1,613,119	1,663,577	1,709,570	1,751,669
31 Badghis	1,102,300	-	936,469	1,093,286	1,127,484	1,158,655	1,187,188
32 Herat	1,685,585	-	1,384,210	1,616,004	1,666,552	1,712,627	1,754,802
33 Farah	1,553,174	-	1,574,839	1,838,555	1,896,064	1,948,485	1,996,468
34 Nimruz	1,488,114	-	1,563,033	1,824,772	1,881,850	1,933,878	1,981,501
90 Central Ministries	105,403,429	234,913,318	99,052,068	168,619,883	169,433,990	164,647,169	156,378,678
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**166,099,635**	**234,913,318**	**142,283,794**	**219,091,000**	**221,483,827**	**218,136,028**	**211,184,739**

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**166,099,635**	**234,913,318**	**142,283,794**	**219,091,000**	**221,483,827**	**218,136,028**	**211,184,739**
1 General Fund	139,500,197	163,191,560	*142,283,794*	*166,110,000*	*171,305,863*	*176,041,959*	*180,377,121*
2 Discretionary Development Fund	13,692,764	71,721,758	-	*52,981,000*	*50,177,964*	*42,094,069*	*30,807,619*
3 & 4 Development Budget Grants	12,906,674	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**166,099,635**	**234,913,318**	**142,283,794**	**219,091,000**	**221,483,827**	**218,136,028**	**211,184,739**
10 Recurrent Budget	139,500,197	163,191,560	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	13,692,764	-	*142,283,794*	*166,110,000*	*171,305,863*	*176,041,959*	*180,377,121*
25 Developemnt Budget Financing	-	-	-	*52,981,000*	*50,177,964*	*42,094,069*	*30,807,619*
30 ARTF	12,906,674	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	71,721,758	-	-	-	-	-
Expenditure by Function	**166,099,635**	**234,913,318**	**142,283,794**	**219,091,000**	**221,483,827**	**218,136,028**	**211,184,739**
01 General public services	**166,056,047**	**234,913,318**	**142,283,794**	**219,091,000**	**221,483,827**	**218,136,028**	**211,184,739**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**757,890**	**-**	**140,225**	**52,817,293**	**50,009,136**	**41,920,574**	**30,629,851**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**166,813,937**	**234,913,318**	**142,049,057**	**218,816,955**	**221,201,209**	**217,845,597**	**210,887,157**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**374,962**	**437,752**	**451,445**	**463,926**	**475,350**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	43,588	-	-	-	-	-	-
Expenditure by Project	166,099,635	234,913,318	142,283,794	219,091,000	221,483,827	218,136,028	211,184,739
Code 0	140,258,087	163,191,560	142,424,019	166,110,000	171,305,863	176,041,959	180,377,121
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	26,599,438	71,721,758	-	52,981,000	50,177,964	42,094,069	30,807,619
Code 8	-	-	-	-	-	-	-
Code 9	(757,890)	-	(140,225)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**2,111,350**	**-**	**1,629,676**	**1,672,157**	**1,724,462**	**1,772,138**	**1,815,778**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	1,732,700	-	1,311,508	1,345,695	1,387,788	1,426,157	1,461,277
14 Miscellaneous Revenue	378,650	-	318,168	326,462	336,673	345,981	354,501
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**166,099,635**	**234,913,318**	**142,283,794**	**219,091,000**	**221,483,827**	**218,136,028**	**211,184,739**
21 Wages and Salaries Expenditure	108,598,412	122,021,760	118,372,807	124,460,000	128,353,065	131,901,644	135,149,819
22 Use of Goods and Services	43,015,959	109,951,558	23,107,407	52,445,250	52,970,653	52,067,342	50,268,777
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	14,485,264	2,940,000	803,580	42,185,750	40,160,108	34,167,041	25,766,144
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(345,955)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	537,687	-	-	-	-	-	-
42 Other Liabilities	(883,642)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	293,028	-	40,947,345	710,349	58,238,784	59,848,912	61,322,736
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	1,700	1,744	1,799	1,848	1,894
Grants	-	-	40,255,043	-	57,506,216	59,096,091	60,551,376
Appropriations from Government (Eliminated from total)	-	-	40,255,043	-	57,506,216	59,096,091	60,551,376
Other receipts	293,028	-	690,602	708,604	730,769	750,973	769,466
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	34,991,161	49,430,000	40,103,957	50,755,163	52,342,767	53,789,888	55,114,504
Compensation of employees	28,250,785	40,180,000	33,026,627	41,160,000	42,447,470	43,621,016	44,695,216
Purchases of goods and services	6,596,376	8,530,000	6,591,419	8,936,384	9,215,911	9,470,703	9,703,926
Travel	1,739,308	1,608,000	1,943,519	2,634,946	2,717,366	2,792,493	2,861,260
Food	29,173	100,000	8,070	10,942	11,284	11,596	11,881
Contracted Services	33,820	284,000	121,753	165,068	170,231	174,938	179,246
Repairs and Maintenance	1,344,710	2,400,000	1,457,512	1,976,037	2,037,847	2,094,187	2,145,758
Utilities	1,450,466	2,054,000	1,924,621	2,609,324	2,690,943	2,765,340	2,833,438
Fuel	813,323	1,100,000	238,902	323,893	334,025	343,260	351,713
Tools and Materials	1,185,576	984,000	897,042	1,216,173	1,254,215	1,288,890	1,320,630
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	144,000	720,000	485,911	658,779	679,386	698,169	715,361
Net cash inflow from operating activities (A-B)	(34,698,133)	(49,430,000)	843,389	(50,044,815)	5,896,017	6,059,024	6,208,232
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
Fixed assets	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
CASH SURPLUS/DEFICIT (A-B-C)	(34,698,133)	(54,330,000)	843,389	(54,846,815)	943,812	969,906	993,790
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	152,700	550,000	151,086	204,837	211,244	217,084	222,430
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(152,700)	(550,000)	151,086	204,837	211,244	(217,084)	(222,430)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(34,850,833)	(54,880,000)	994,475	(54,641,978)	1,155,056	752,821	771,360
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(34,850,833)	(54,880,000)	994,475	(54,641,978)	1,155,056	752,821	771,360
Expenditure by Province	35,143,861	54,880,000	40,255,043	55,762,000	57,506,216	59,096,091	60,551,376
Total by Province (Expenditure)	35,143,861	54,880,000	40,255,043	55,762,000	57,506,216	59,096,091	60,551,376
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	729,455	-	1,466,572	2,031,521	2,095,067	2,152,989	2,206,008
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,087,226	-	1,354,003	1,875,589	1,934,257	1,987,733	2,036,682
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	1,171,334	-	1,618,661	2,242,198	2,312,333	2,376,263	2,434,780
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	32,155,846	54,880,000	35,815,807	49,612,692	51,164,559	52,579,107	53,873,906
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
1 General Fund	35,143,861	54,880,000	*40,255,043*	*55,762,000*	*57,506,216*	*59,096,091*	*60,551,376*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
10 Recurrent Budget	35,143,861	54,880,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*40,255,043*	*55,762,000*	*57,506,216*	*59,096,091*	*60,551,376*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
01 General public services	**(639,785)**	**-**	**(903,964)**	**(1,252,186)**	**(1,291,354)**	**(1,327,056)**	**(1,359,736)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 639,785**	**-**	**- 903,964**	**- 1,252,186**	**- 1,291,354**	**- 1,327,056**	**- 1,359,736**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	35,715,191	54,880,000	41,159,006	57,014,186	58,797,570	60,423,148	61,911,112
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	35,715,191	54,880,000	41,159,006	57,014,186	58,797,570	60,423,148	61,911,112
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	68,455	-	-	-	-	-	-
Expenditure by Project	35,143,861	54,880,000	40,255,043	55,762,000	57,506,216	59,096,091	60,551,376
Code 0	35,783,646	54,880,000	41,159,006	55,762,000	57,506,216	59,096,091	60,551,376
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(639,785)	-	(903,964)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**293,028**	**-**	**692,302**	**710,349**	**732,568**	**752,821**	**771,360**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	205,000	-	94,874	97,347	100,392	103,167	105,708
14 Miscellaneous Revenue	88,028	-	595,729	611,258	630,378	647,806	663,758
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	1,700	1,744	1,799	1,848	1,894
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
21 Wages and Salaries Expenditure	28,250,785	40,180,000	33,026,627	41,160,000	42,447,470	43,621,016	44,695,216
22 Use of Goods and Services	6,893,076	9,800,000	7,228,416	9,800,000	10,106,541	10,385,956	10,641,718
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(43,525)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	211,757	-	-	-	-	-	-
42 Other Liabilities	(255,282)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	793,147	-	182,452,309	122,290,746	277,454,100	263,331,061	241,459,583
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	182,084,160	121,913,000	277,064,538	262,930,729	241,049,393
Appropriations from Government (Eliminated from total)	-	-	182,084,160	121,913,000	277,064,538	262,930,729	241,049,393
Other receipts	793,147	-	368,149	377,746	389,562	400,332	410,190
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	80,790,702	385,383,498	146,236,134	206,475,280	206,957,146	199,987,837	188,400,198
Compensation of employees	49,010,721	81,443,194	64,506,691	79,280,000	81,759,851	84,020,267	86,089,327
Purchases of goods and services	27,195,830	56,060,520	78,868,799	122,704,020	120,565,549	111,207,771	97,433,858
Travel	1,895,743	5,500,000	5,403,116	8,430,794	8,416,338	8,058,347	7,488,252
Food	760,796	17,323,000	10,712,218	16,818,367	17,344,439	17,823,961	18,262,889
Contracted Services	9,112,399	5,500,000	39,343,437	60,815,617	57,631,886	48,425,300	35,565,882
Repairs and Maintenance	4,701,968	7,900,000	7,421,676	11,652,160	12,016,635	12,348,859	12,652,959
Utilities	2,834,820	10,770,000	3,321,689	5,215,108	5,378,235	5,526,927	5,663,032
Fuel	2,585,051	4,368,000	3,481,959	5,448,861	5,524,028	5,474,447	5,346,040
Tools and Materials	5,305,053	4,699,520	9,184,703	14,323,113	14,253,988	13,549,929	12,454,804
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,584,151	247,879,784	2,860,644	4,491,261	4,631,746	4,759,800	4,877,014
Net cash inflow from operating activities (A-B)	(79,997,555)	(385,383,498)	36,216,176	(84,184,535)	70,496,954	63,343,223	53,059,385
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	5,825,000	16,660,000	844,677	17,965,536	18,417,584	18,693,390	18,850,069
C.1 PURCHASES OF NONFINANCIAL ASSETS	5,825,000	16,660,000	844,677	17,965,536	18,417,584	18,693,390	18,850,069
Fixed assets	5,825,000	16,660,000	844,677	17,965,536	18,417,584	18,693,390	18,850,069
Buildings and structures	-	-	844,677	1,305,536	1,236,465	1,037,265	759,149
Machinery and equipment	5,825,000	16,660,000	-	16,660,000	17,181,119	17,656,126	18,090,921
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	16,660,000	844,677	17,965,536	18,417,584	18,693,390	18,850,069
CASH SURPLUS/DEFICIT (A-B-C)	(85,822,555)	(402,043,498)	35,371,499	(102,150,071)	52,079,370	44,649,833	34,209,315
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	12,852,679	-	35,003,349	54,172,183	51,689,808	44,249,501	33,799,125
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(12,852,679)	-	(29,197,618)	54,172,183	(42,289,593)	(44,249,501)	(33,799,125)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(98,675,234)	(402,043,498)	6,173,880	(47,977,887)	9,789,776	400,332	410,190
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(98,675,234)	(402,043,498)	6,173,880	(47,977,887)	9,789,776	400,332	410,190
Expenditure by Province	99,468,381	402,043,498	182,084,160	278,613,000	277,064,538	262,930,729	241,049,393
Total by Province (Expenditure)	99,468,381	402,043,498	182,084,160	278,613,000	277,064,538	262,930,729	241,049,393
01 Kabul	-	-	2,137,810	3,304,207	3,129,393	2,625,234	1,921,344
02 Kapisa	799,488	-	797,096	1,210,239	1,248,095	1,282,601	1,314,186
03 Parwan	639,605	-	787,832	1,196,173	1,233,588	1,267,693	1,298,911
04 Maidan Wardak	744,470	-	790,646	1,200,445	1,237,995	1,272,222	1,303,551
05 Logar	393,240	-	750,215	1,139,059	1,174,688	1,207,165	1,236,892
06 Nangarhar	776,086	-	5,851,821	8,884,874	9,162,790	9,416,113	9,647,992
07 Laghman	899,735	-	1,209,667	1,836,649	1,894,098	1,946,465	1,994,398
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	539,556	-	872,503	1,324,729	1,366,166	1,403,936	1,438,509
10 Bamyan	417,227	-	504,533	766,037	789,998	811,839	831,831
11 Ghazni	692,696	-	12,698,341	19,280,009	19,883,081	20,432,789	20,935,962
12 Paktika	748,362	-	1,163,016	1,765,818	1,821,052	1,871,398	1,917,483
13 Paktia	906,582	-	1,026,096	1,557,931	1,606,662	1,651,082	1,691,741
14 Khost	733,027	-	1,230,682	1,868,556	1,927,004	1,980,280	2,029,046
15 Kunar	8,171,535	-	11,242,161	17,343,940	16,576,137	14,252,023	10,982,783
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	973,186	-	878,225	1,333,417	1,375,126	1,413,144	1,447,944
18 Takhar	916,304	-	907,611	1,378,034	1,421,138	1,460,428	1,496,393
19 Kunduz	974,538	-	1,027,107	1,559,466	1,608,246	1,652,709	1,693,408
20 Samangan	922,509	-	980,106	1,488,104	1,534,651	1,577,080	1,615,916

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	740,515	-	1,471,500	2,234,192	2,304,077	2,367,778	2,426,086
22 Sar-e Pol	772,977	-	771,432	1,171,273	1,207,910	1,241,305	1,271,873
23 Ghor	902,982	-	1,537,391	2,353,625	2,334,809	2,203,074	2,001,938
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	798,985	-	816,973	1,240,417	1,279,217	1,314,584	1,346,956
26 Zabul	866,391	-	780,632	1,185,241	1,222,314	1,256,108	1,287,040
27 Kandahar	680,447	-	831,341	1,262,233	1,301,715	1,337,704	1,370,646
28 Jawzjan	854,053	-	998,571	1,516,140	1,563,564	1,606,792	1,646,360
29 Faryab	918,015	-	749,977	1,138,698	1,174,316	1,206,782	1,236,500
30 Helmand	4,348,357	-	3,606,138	5,546,019	5,382,047	4,814,285	4,000,516
31 Badghis	678,304	-	769,025	1,167,618	1,204,141	1,237,431	1,267,904
32 Herat	1,060,851	-	2,421,334	3,699,389	3,705,197	3,574,250	3,358,609
33 Farah	826,729	-	763,660	1,159,471	1,195,739	1,228,798	1,259,058
34 Nimruz	853,880	-	884,089	1,342,320	1,384,307	1,422,579	1,457,611
90 Central Ministries	64,917,749	402,043,498	120,826,630	185,158,678	182,815,276	170,595,057	152,320,005
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**99,468,381**	**402,043,498**	**182,084,160**	**278,613,000**	**277,064,538**	**262,930,729**	**241,049,393**

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**99,468,381**	**402,043,498**	**182,084,160**	**278,613,000**	**277,064,538**	**262,930,729**	**241,049,393**
1 General Fund	74,928,084	157,563,714	*103,206,903*	*156,700,000*	*161,601,521*	*166,069,321*	*170,158,899*
2 Discretionary Development Fund	24,540,297	244,479,784	*76,739,447*	*118,608,793*	*112,333,624*	*94,236,174*	*68,969,149*
3 & 4 Development Budget Grants	-	-	*2,137,810*	*3,304,207*	*3,129,393*	*2,625,234*	*1,921,344*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**99,468,381**	**402,043,498**	**182,084,160**	**278,613,000**	**277,064,538**	**262,930,729**	**241,049,393**
10 Recurrent Budget	74,928,084	157,563,714	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	24,540,297	-	*103,206,903*	*156,700,000*	*161,601,521*	*166,069,321*	*170,158,899*
25 Developemnt Budget Financing	-	-	*76,739,447*	*118,608,793*	*112,333,624*	*94,236,174*	*68,969,149*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*2,137,810*	*3,304,207*	*3,129,393*	*2,625,234*	*1,921,344*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	244,479,784	-	-	-	-	-
Expenditure by Function	**99,468,381**	**402,043,498**	**182,084,160**	**278,613,000**	**277,064,538**	**262,930,729**	**241,049,393**
01 General public services	**45,616,211**	**4,810,399**	**120,931,763**	**185,764,748**	**181,312,025**	**164,530,945**	**140,226,442**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**45,616,211**	**4,810,399**	**120,221,358**	**184,666,743**	**180,272,112**	**163,658,566**	**139,587,970**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**710,405**	**1,098,005**	**1,039,914**	**872,379**	**638,473**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	153,680,647	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	153,680,647	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	53,852,170	243,552,452	61,153,503	92,849,932	95,754,246	98,401,565	100,824,775
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	53,852,170	243,552,452	61,153,503	92,849,932	95,754,246	98,401,565	100,824,775
No COFOG	-	-	(1,107)	(1,681)	(1,733)	(1,781)	(1,825)
Expenditure by Project	99,468,381	402,043,498	182,084,160	278,613,000	277,064,538	262,930,729	241,049,393
Code 0	75,003,109	157,563,714	103,568,534	156,700,000	161,601,521	166,069,321	170,158,899
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	2,982,486	-	-	-	-
Code 7	24,540,297	244,479,784	75,894,770	106,513,000	100,877,776	84,625,915	61,935,635
Code 8	-	-	-	-	-	-	-
Code 9	(75,025)	-	(361,630)	-	-	-	-
Other	-	-	-	15,400,000	14,585,241	12,235,493	8,954,858

1. Organisation	76 Directorate of Kochis						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**793,147**	**-**	**368,149**	**377,746**	**389,562**	**400,332**	**410,190**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	77,085	79,094	81,568	83,823	85,888
14 Miscellaneous Revenue	793,147	-	291,064	298,652	307,993	316,508	324,303
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**99,468,381**	**402,043,498**	**182,084,160**	**278,613,000**	**277,064,538**	**262,930,729**	**241,049,393**
21 Wages and Salaries Expenditure	49,010,721	81,443,194	64,506,691	79,280,000	81,759,851	84,020,267	86,089,327
22 Use of Goods and Services	33,911,740	303,940,304	103,358,801	160,696,570	157,309,833	143,793,787	124,090,197
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	16,545,920	16,660,000	14,218,668	38,636,430	37,994,854	35,116,675	30,869,869
3 Financial Assets	**(41,200)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(41,200)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(175,542)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	302,723	-	-	-	-	-	-
42 Other Liabilities	(478,265)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Appropriations from Government (Eliminated from total)	-	-	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	135,116,279	4,995,094,081	230,769,203	154,100,899	145,947,968	122,435,097	89,607,251
Compensation of employees	(1,218)	-	-	-	-	-	-
Purchases of goods and services	128,648,137	-	224,785,002	150,104,825	142,163,312	119,260,166	87,283,596
Travel	1,010,662	-	4,318,411	2,883,708	2,731,141	2,291,142	1,676,831
Food	-	-	-	-	-	-	-
Contracted Services	119,469,576	-	211,633,145	141,322,401	133,845,535	112,282,420	82,176,755
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	1,959,747	-	4,258,000	2,843,368	2,692,935	2,259,091	1,653,374
Tools and Materials	6,208,153	-	4,575,445	3,055,348	2,893,700	2,427,512	1,776,637
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	6,469,360	4,995,094,081	5,984,201	3,996,074	3,784,656	3,174,931	2,323,654
Net cash inflow from operating activities (A-B)	(135,116,279)	(4,995,094,081)	3,035,202,474	2,026,819,101	1,919,587,312	1,610,333,200	1,178,563,453
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
Fixed assets	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
Buildings and structures	1,686,946,159	-	3,009,244,643	2,009,485,223	1,903,170,507	1,596,561,217	1,168,484,075
Machinery and equipment	129,662,105	-	3,734,454	2,493,759	2,361,823	1,981,323	1,450,082
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
CASH SURPLUS/DEFICIT (A-B-C)	(1,951,724,543)	(4,995,094,081)	22,223,377	14,840,119	14,054,981	11,790,661	8,629,296
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	22,223,377	14,840,119	14,054,981	11,790,661	8,629,296
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(22,223,377)	14,840,119	(14,054,981)	(11,790,661)	(8,629,296)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,951,724,543)	(4,995,094,081)	(0)	29,680,238	(0)	(0)	(0)
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(1,951,724,543)	(4,995,094,081)	(0)	29,680,238	(0)	(0)	(0)
Expenditure by Province	1,951,724,543	4,995,094,081	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Total by Province (Expenditure)	1,951,724,543	4,995,094,081	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
01 Kabul	1,951,725,761	-	3,230,907,043	2,157,504,867	2,043,358,958	1,714,164,680	1,254,555,171
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	(1,218)	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	4,995,094,081	35,064,634	23,415,133	22,176,322	18,603,617	13,615,532
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**1,951,724,543**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,951,724,543**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
1 General Fund	(1,218)	-	-	-	-	-	-
2 Discretionary Development Fund	278,508,728	1,041,165,327	*911,829,780*	*608,893,156*	*576,678,785*	*483,773,251*	*354,061,801*
3 & 4 Development Budget Grants	1,673,217,033	3,953,928,754	*2,354,141,898*	*1,572,026,844*	*1,488,856,495*	*1,248,995,047*	*914,108,903*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,951,724,543**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
10 Recurrent Budget	(1,218)	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	278,508,728	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*911,829,780*	*608,893,156*	*576,678,785*	*483,773,251*	*354,061,801*
30 ARTF	1,673,217,033	-	-	-	-	-	-
32 World Bank - Others	-	-	*2,354,141,898*	*1,572,026,844*	*1,488,856,495*	*1,248,995,047*	*914,108,903*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	4,995,094,081	-	-	-	-	-
Expenditure by Function	**1,951,724,543**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
01 General public services	**(1,218)**	**-**	**35,064,634**	**23,415,133**	**22,176,322**	**18,603,617**	**13,615,532**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**1,218**	**-**	**35,064,634**	**23,415,133**	**22,176,322**	**18,603,617**	**13,615,532**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	1,174,312,319	3,112,660,540	1,894,235,902	1,264,915,122	1,197,992,962	1,004,990,932	735,528,263
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	1,174,312,319	3,112,660,540	1,894,235,902	1,264,915,122	1,197,992,962	1,004,990,932	735,528,263
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	26,513,776	-	-	-	-	-
05.1 Waste management	-	26,513,776	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	777,413,443	1,855,919,765	1,336,671,142	892,589,745	845,365,996	709,173,749	519,026,908
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	777,413,443	1,855,919,765	1,336,671,142	892,589,745	845,365,996	709,173,749	519,026,908
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,951,724,543	4,995,094,081	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	10,179,161	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	1,951,725,761	4,995,094,081	3,255,792,516	2,167,520,000	2,052,844,226	1,722,121,829	1,260,378,814
Code 8	-	-	-	-	-	-	-
Code 9	(1,218)	-	-	-	-	-	-
Other	-	-	-	13,400,000	12,691,054	10,646,468	7,791,889

1. Organisation	79 Kabul Municipalities						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,951,724,543**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
21 Wages and Salaries Expenditure	(1,218)	-	-	-	-	-	-
22 Use of Goods and Services	135,117,497	4,995,094,081	252,992,581	168,941,018	160,002,949	134,225,758	98,236,547
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**61,727,055**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	935,156	-	-	-	-	-	-
42 Other Liabilities	60,791,898	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Appropriations from Government (Eliminated from total)	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	595,496,213	999,249,524	1,840,625	31,922,573	30,233,663	25,362,884	18,562,474
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	595,496,213	-	-	-	-	-	-
Social security benefits	83,383,766	-	-	-	-	-	-
Social assistance benefits	512,112,448	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	999,249,524	1,840,625	31,922,573	30,233,663	25,362,884	18,562,474
Net cash inflow from operating activities (A-B)	(595,496,213)	(999,249,524)	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
Fixed assets	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
Buildings and structures	-	-	20,659,531	358,305,109	339,348,460	284,677,904	208,348,790
Machinery and equipment	-	-	9,650,528	167,372,318	158,517,244	132,979,406	97,324,373
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
CASH SURPLUS/DEFICIT (A-B-C)	(595,496,213)	(999,249,524)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(595,496,213)	(999,249,524)	-	-	-	-	-
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(595,496,213)	(999,249,524)	-	-	-	-	-
Expenditure by Province	595,496,213	999,249,524	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Total by Province (Expenditure)	595,496,213	999,249,524	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
01 Kabul	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	595,496,213	999,249,524	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	-	-	*20,659,531*	*358,305,109*	*339,348,460*	*284,677,904*	*208,348,790*
3 & 4 Development Budget Grants	595,496,213	999,249,524	*11,491,153*	*199,294,891*	*188,750,907*	*158,342,291*	*115,886,847*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*20,659,531*	*358,305,109*	*339,348,460*	*284,677,904*	*208,348,790*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	395,066,476	-	*11,491,153*	*199,294,891*	*188,750,907*	*158,342,291*	*115,886,847*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	200,429,737	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	999,249,524	-	-	-	-	-
Expenditure by Function	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
01 General public services	**595,496,213**	**999,249,524**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**595,496,213**	**999,249,524**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	20,659,531	358,305,109	339,348,460	284,677,904	208,348,790
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	20,659,531	358,305,109	339,348,460	284,677,904	208,348,790
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	11,491,153	199,294,891	188,750,907	158,342,291	115,886,847
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	11,491,153	199,294,891	188,750,907	158,342,291	115,886,847
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	595,496,213	999,249,524	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	32,150,684	-	-	-	-
Code 8	595,496,213	999,249,524	-	557,600,000	528,099,367	443,020,195	324,235,636
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	999,249,524	1,840,625	31,922,573	30,233,663	25,362,884	18,562,474
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	595,496,213	-	-	-	-	-	-
25 Acquisition of Assets	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	61,771	-	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Appropriations from Government (Eliminated from total)	-	-	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Other receipts	61,771	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	2,464,302	741,582,867	320,862,529	416,954,693	394,895,103	331,275,734	242,452,601
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	2,464,302	-	1,651,700	2,146,353	2,032,797	1,705,304	1,248,070
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	2,464,302	-	1,651,700	2,146,353	2,032,797	1,705,304	1,248,070
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	741,582,867	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(2,402,531)	(741,582,867)	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
C.1 PURCHASES OF NONFINANCIAL ASSETS	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
Fixed assets	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
Buildings and structures	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
Machinery and equipment	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
CASH SURPLUS/DEFICIT (A-B-C)	(72,025,467)	(741,582,867)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(72,025,467)	(741,582,867)	-	-	-	-	-
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(72,025,467)	(741,582,867)	-	-	-	-	-
Expenditure by Province	72,087,238	741,582,867	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Total by Province (Expenditure)	72,087,238	741,582,867	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	180,023	233,936	221,559	185,865	136,030
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	55,900,437	72,641,544	68,798,338	57,714,618	42,239,916
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	50,398,000	-	53,755,431	69,854,150	66,158,415	55,499,998	40,619,090

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	10,465,520	-	-	-	-	-	-
29 Faryab	-	-	2,313,755	3,006,680	2,847,607	2,388,845	1,748,337
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	11,223,718	-	28,353,901	36,845,350	34,895,993	29,274,092	21,424,992
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	741,582,867	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	72,087,238	741,582,867	*140,503,546*	*182,581,660*	*172,921,913*	*145,063,419*	*106,168,365*
3 & 4 Development Budget Grants	-	-	*319,210,829*	*414,808,340*	*392,862,307*	*329,570,430*	*241,204,531*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	72,087,238	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*140,503,546*	*182,581,660*	*172,921,913*	*145,063,419*	*106,168,365*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	*319,210,829*	*414,808,340*	*392,862,307*	*329,570,430*	*241,204,531*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	741,582,867	-	-	-	-	-
Expenditure by Function	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
01 General public services	**-**	**-**	**319,210,829**	**414,808,340**	**392,862,307**	**329,570,430**	**241,204,531**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**319,210,829**	**414,808,340**	**392,862,307**	**329,570,430**	**241,204,531**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	72,087,238	741,582,867	140,503,546	182,581,660	172,921,913	145,063,419	106,168,365
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	72,087,238	741,582,867	140,503,546	182,581,660	172,921,913	145,063,419	106,168,365
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	72,087,238	741,582,867	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	72,087,238	741,582,867	459,714,375	323,710,000	306,583,655	257,191,656	188,232,277
Code 9	-	-	-	-	-	-	-
Other	-	-	-	273,680,000	259,200,565	217,442,193	159,140,619

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**61,771**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	61,771	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	2,464,302	741,582,867	1,651,700	2,146,353	2,032,797	1,705,304	1,248,070
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
25 Acquisition of Assets	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(51,924,666)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	480	-	-	-	-	-	-
42 Other Liabilities	(51,925,146)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Appropriations from Government (Eliminated from total)	-	-	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,687,320,124	25,268,509,042	1,293,775,061	890,989,446	843,850,364	707,902,292	518,096,360
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	1,686,738,378	-	1,249,372,060	860,410,247	814,889,001	683,606,734	500,315,036
Travel	4,117,941	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	1,681,879,581	-	1,247,502,207	859,122,528	813,669,411	682,583,625	499,566,247
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	1,743,801	1,200,911	1,137,375	954,139	698,311
Fuel	-	-	-	-	-	-	-
Tools and Materials	740,856	-	126,051	86,808	82,216	68,970	50,478
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
Employer social benefits	-	-	-	-	-	-	-
Other payments	581,746	25,268,509,042	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(1,687,320,124)	(25,268,509,042)	10,269,835,899	7,072,570,554	6,698,386,002	5,619,246,023	4,112,588,621
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	10,870,707,695	-	9,749,525,768	6,714,246,414	6,359,019,518	5,334,553,000	3,904,228,765
C.1 PURCHASES OF NONFINANCIAL ASSETS	10,870,707,695	-	9,749,525,768	6,714,246,414	6,359,019,518	5,334,553,000	3,904,228,765
Fixed assets	10,560,995,095	-	9,749,525,768	6,714,246,414	6,359,019,518	5,334,553,000	3,904,228,765
Buildings and structures	-	-	44,459,441	30,618,068	28,998,175	24,326,439	17,803,925
Machinery and equipment	10,560,995,095	-	9,705,066,326	6,683,628,346	6,330,021,343	5,310,226,561	3,886,424,840
Inventories	-	-	-	-	-	-	-
Valuables	92,500	-	-	-	-	-	-
Non-produced assets	309,620,100	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	**9,749,525,768**	**6,714,246,414**	**6,359,019,518**	**5,334,553,000**	**3,904,228,765**
CASH SURPLUS/DEFICIT (A-B-C)	**(12,558,027,819)**	**(25,268,509,042)**	**520,310,131**	**358,324,139**	**339,366,484**	**284,693,024**	**208,359,855**
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**2,342,774**	-	**520,310,131**	**358,324,139**	**339,366,484**	**284,693,024**	**208,359,855**
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,342,774)	-	(520,310,131)	358,324,139	(339,366,484)	(284,693,024)	(208,359,855)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(12,560,370,593)**	**(25,268,509,042)**	**0**	**716,648,279**	**0**	-	**0**
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	**(12,560,370,593)**	**(25,268,509,042)**	**0**	**716,648,279**	**0**	-	**0**
Expenditure by Province	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
Total by Province (Expenditure)	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
01 Kabul	6,621,052,377	-	6,531,598,120	4,498,142,812	4,260,162,075	3,573,830,889	2,615,599,350
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	14,322,462	-	44,459,441	30,618,068	28,998,175	24,326,439	17,803,925
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	13,650,420	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	2,245,930,352	-	1,664,585,075	1,146,356,719	1,085,707,062	910,794,793	666,588,415
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	8,902,458	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	724,134,262	-	-	-	-	-	-
20 Samangan	275,892,556	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	276,011,298	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	62,377,117	-	1,544,402,529	1,063,590,106	1,007,319,336	845,035,681	618,460,931
29 Faryab	-	-	-	-	-	-	-
30 Helmand	2,318,097,290	-	1,734,162,794	1,194,273,096	1,131,088,354	948,864,956	694,451,035
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	25,268,509,042	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	-	154,100,000	*44,459,441*	*30,618,068*	*28,998,175*	*24,326,439*	*17,803,925*
3 & 4 Development Budget Grants	12,560,370,593	25,114,409,042	*11,519,151,518*	*7,932,941,932*	*7,513,238,190*	*6,302,821,876*	*4,612,881,055*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*44,459,441*	*30,618,068*	*28,998,175*	*24,326,439*	*17,803,925*
30 ARTF	150,932,441	-	-	-	-	-	-
32 World Bank - Others	-	-	*413,212,154*	*284,568,531*	*269,513,022*	*226,093,267*	*165,472,128*
35 Asian Development Bank	7,314,766,174	-	*44,403,001*	*30,579,199*	*28,961,363*	*24,295,557*	*17,781,324*
36 LOTFA, United Nations & Other UN Agencies	-	-	*5,811,098,286*	*4,001,953,198*	*3,790,224,089*	*3,179,602,017*	*2,327,072,888*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	5,094,671,978	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*5,250,438,078*	*3,615,841,003*	*3,424,539,717*	*2,872,831,034*	*2,102,554,715*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	25,268,509,042	-	-	-	-	-
Expenditure by Function	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
01 General public services	**-**	**-**	**44,403,001**	**30,579,199**	**28,961,363**	**24,295,557**	**17,781,324**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**44,403,001**	**30,579,199**	**28,961,363**	**24,295,557**	**17,781,324**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	12,560,370,593	25,268,509,042	11,471,895,922	7,900,398,224	7,482,416,254	6,276,965,492	4,593,957,400
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	12,560,370,593	25,268,509,042	11,471,895,922	7,900,398,224	7,482,416,254	6,276,965,492	4,593,957,400
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	47,312,037	32,582,577	30,858,749	25,887,266	18,946,256
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	2,852,596	1,964,509	1,860,574	1,560,827	1,142,331
06.3 Water supply	-	-	44,459,441	30,618,068	28,998,175	24,326,439	17,803,925
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	12,560,370,593	25,268,509,042	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	2,852,596	-	-	-	-
Code 8	12,560,370,593	25,268,509,042	11,560,758,364	4,938,000,000	4,676,747,984	3,923,302,942	2,871,369,392
Code 9	-	-	-	-	-	-	-
Other	-	-	-	3,025,560,000	2,865,488,382	2,403,845,373	1,759,315,589

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	1,689,557,898	25,268,509,042	1,249,603,884	860,569,898	815,040,206	683,733,579	500,407,871
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
25 Acquisition of Assets	10,870,812,695	-	10,269,604,075	7,072,410,903	6,698,234,797	5,619,119,179	4,112,495,786
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(10,368,263)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(10,368,263)	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,627,241	-	867,371,004	1,443,768,516	1,493,821,566	1,277,250,508	973,184,979
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	3,818,804	-	866,144,460	1,442,510,000	1,492,523,684	1,275,916,743	971,818,369
Appropriations from Government (Eliminated from total)	-	-	866,144,460	1,442,510,000	1,492,523,684	1,275,916,743	971,818,369
Other receipts	808,437	-	1,226,544	1,258,516	1,297,882	1,333,765	1,366,610
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	105,591,673	1,282,252,991	235,092,581	461,642,231	446,643,844	396,481,128	324,910,841
Compensation of employees	-	43,708,000	3,146,776	45,080,000	46,490,087	47,775,399	48,951,903
Purchases of goods and services	97,751,605	46,660,000	222,950,268	393,700,411	376,585,487	324,504,252	251,185,404
Travel	10,000	2,600,000	663,061	1,418,115	1,462,473	1,502,906	1,539,917
Food	-	1,000,000	54,236	115,997	119,625	122,933	125,960
Contracted Services	93,673,044	2,837,000	205,699,845	357,302,028	339,232,137	286,507,981	212,760,603
Repairs and Maintenance	-	14,200,000	4,516,686	9,660,014	9,962,176	10,237,601	10,489,709
Utilities	-	6,700,000	3,328,770	7,119,372	7,342,063	7,545,049	7,730,852
Fuel	2,287,566	10,700,000	3,383,412	7,229,070	7,452,539	7,652,944	7,834,071
Tools and Materials	1,780,995	8,623,000	5,304,258	10,855,815	11,014,473	10,934,839	10,704,293
Interest	-	-	-	-	-	-	-
Subsidies	-	-	(1,704,786)	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	7,840,068	1,191,884,991	10,700,323	22,861,820	23,568,271	24,201,477	24,773,534
Net cash inflow from operating activities (A-B)	(100,964,432)	(1,282,252,991)	632,278,422	982,126,285	1,047,177,722	880,769,379	648,274,138
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	12,153,590	9,800,000	630,835,265	1,102,853,196	1,045,330,180	878,830,432	646,234,973
C.1 PURCHASES OF NONFINANCIAL ASSETS	12,153,590	9,800,000	630,835,265	1,102,853,196	1,045,330,180	878,830,432	646,234,973
Fixed assets	12,153,590	9,800,000	630,835,265	1,102,853,196	1,045,330,180	878,830,432	646,234,973
Buildings and structures	380,000	-	497,879,006	867,569,013	821,669,022	689,294,463	504,477,746
Machinery and equipment	11,773,590	9,800,000	132,956,259	235,284,184	223,661,158	189,535,969	141,757,227
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	9,800,000	630,835,265	1,102,853,196	1,045,330,180	878,830,432	646,234,973
CASH SURPLUS/DEFICIT (A-B-C)	(113,118,022)	(1,292,052,991)	1,443,157	(120,726,911)	1,847,542	1,938,947	2,039,165
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	5,000,000	216,614	514,573	549,659	605,183	672,555
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	(5,000,000)	475,530	514,573	976,960	(605,183)	(672,555)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(113,118,022)	(1,297,052,991)	1,918,688	(120,212,339)	2,824,501	1,333,765	1,366,610
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(113,118,022)	(1,297,052,991)	1,918,688	(120,212,339)	2,824,501	1,333,765	1,366,610
Expenditure by Province	117,745,263	1,297,052,991	866,144,460	1,565,010,000	1,492,523,684	1,275,916,743	971,818,369
Total by Province (Expenditure)	117,745,263	1,297,052,991	866,144,460	1,565,010,000	1,492,523,684	1,275,916,743	971,818,369
01 Kabul	117,745,263	-	759,072,044	1,322,705,669	1,252,726,017	1,050,906,246	769,132,558
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	68,753,102	119,804,331	113,465,910	95,186,044	69,664,335
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	1,297,052,991	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**117,745,263**	**1,297,052,991**	**866,144,460**	**1,565,010,000**	**1,492,523,684**	**1,275,916,743**	**971,818,369**

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**117,745,263**	**1,297,052,991**	**866,144,460**	**1,565,010,000**	**1,492,523,684**	**1,275,916,743**	**971,818,369**
1 General Fund	-	119,168,000	*38,319,314*	*122,500,000*	*126,331,757*	*129,824,453*	*133,021,475*
2 Discretionary Development Fund	117,745,263	1,177,884,991	*694,199,281*	*1,209,662,946*	*1,145,663,982*	*961,092,384*	*703,399,991*
3 & 4 Development Budget Grants	-	-	*133,625,865*	*232,847,054*	*220,527,945*	*184,999,906*	*135,396,903*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**117,745,263**	**1,297,052,991**	**866,144,460**	**1,565,010,000**	**1,492,523,684**	**1,275,916,743**	**971,818,369**
10 Recurrent Budget	-	119,168,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	117,745,263	-	*38,319,314*	*122,500,000*	*126,331,757*	*129,824,453*	*133,021,475*
25 Developemnt Budget Financing	-	-	*694,199,281*	*1,209,662,946*	*1,145,663,982*	*961,092,384*	*703,399,991*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*64,872,763*	*113,042,724*	*107,062,035*	*89,813,862*	*65,732,567*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*68,753,102*	*119,804,331*	*113,465,910*	*95,186,044*	*69,664,335*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,177,884,991	-	-	-	-	-
Expenditure by Function	**117,745,263**	**1,297,052,991**	**866,144,460**	**1,565,010,000**	**1,492,523,684**	**1,275,916,743**	**971,818,369**
01 General public services	**-**	**-**	**(313,241)**	**(1,001,376)**	**(1,032,699)**	**(1,061,250)**	**(1,087,384)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**- 313,241**	**- 1,001,376**	**- 1,032,699**	**- 1,061,250**	**- 1,087,384**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	133,625,865	232,847,054	220,527,945	184,999,906	135,396,903
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	133,625,865	232,847,054	220,527,945	184,999,906	135,396,903
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	117,745,263	1,297,052,991	732,851,204	1,333,226,240	1,273,092,292	1,092,043,708	837,576,087
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	117,745,263	1,297,052,991	732,851,204	1,333,226,240	1,273,092,292	1,092,043,708	837,576,087
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(19,369)	(61,918)	(63,855)	(65,620)	(67,236)
Expenditure by Project	117,745,263	1,297,052,991	866,144,460	1,565,010,000	1,492,523,684	1,275,916,743	971,818,369
Code 0	-	119,168,000	38,632,555	122,500,000	126,331,757	129,824,453	133,021,475
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	117,745,263	1,177,884,991	827,825,146	351,800,000	333,187,513	279,509,513	204,566,171
Code 9	-	-	(313,241)	-	-	-	-
Other	-	-	-	1,090,710,000	1,033,004,413	866,582,777	634,230,723

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**4,627,241**	**-**	**1,226,544**	**1,258,516**	**1,297,882**	**1,333,765**	**1,366,610**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	792,837	-	1,089,070	1,117,459	1,152,413	1,184,274	1,213,437
14 Miscellaneous Revenue	15,600	-	137,473	141,057	145,469	149,491	153,172
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	3,818,804	-	-	-	-	-	-
2 Expenditure	**117,745,263**	**1,297,052,991**	**866,144,460**	**1,565,010,000**	**1,492,523,684**	**1,275,916,743**	**971,818,369**
21 Wages and Salaries Expenditure	-	43,708,000	3,146,776	45,080,000	46,490,087	47,775,399	48,951,903
22 Use of Goods and Services	105,591,673	1,243,544,991	233,867,205	417,076,804	400,703,417	349,310,912	276,631,493
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	(1,704,786)	-	-	-	-
25 Acquisition of Assets	12,153,590	9,800,000	630,835,265	1,102,853,196	1,045,330,180	878,830,432	646,234,973
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	453,165	-	67,244,435	108,940	79,351,669	81,545,506	83,553,623
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	67,138,262	-	79,239,321	81,430,051	83,435,326
Appropriations from Government (Eliminated from total)	-	-	67,138,262	-	79,239,321	81,430,051	83,435,326
Other receipts	453,165	-	106,173	108,940	112,348	115,454	118,297
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	65,998,753	72,284,800	60,906,645	75,977,229	78,353,770	80,520,018	82,502,882
Compensation of employees	45,749,760	47,784,800	47,021,691	51,355,920	52,962,315	54,426,565	55,766,859
Purchases of goods and services	15,838,993	21,000,000	9,090,870	16,120,263	16,624,500	17,084,117	17,504,826
Travel	2,273,497	2,000,000	1,485,784	2,634,647	2,717,058	2,792,176	2,860,936
Food	-	-	-	-	-	-	-
Contracted Services	363,913	3,200,000	716,781	1,271,023	1,310,780	1,347,019	1,380,190
Repairs and Maintenance	2,644,877	2,500,000	1,719,028	3,048,244	3,143,592	3,230,503	3,310,057
Utilities	3,320,040	5,100,000	3,250,468	5,763,848	5,944,140	6,108,477	6,258,903
Fuel	2,420,000	4,000,000	405,698	719,399	741,902	762,413	781,188
Tools and Materials	4,816,666	4,200,000	1,513,110	2,683,102	2,767,028	2,843,528	2,913,552
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,410,000	3,500,000	4,794,084	8,501,045	8,766,955	9,009,335	9,231,197
Net cash inflow from operating activities (A-B)	(65,545,588)	(72,284,800)	6,337,790	(75,868,288)	997,899	1,025,488	1,050,741
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	5,747,366	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	5,747,366	-	-	-	-
Fixed assets	-	-	5,747,366	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	5,747,366	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	5,747,366	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(65,545,588)	(72,284,800)	590,424	(75,868,288)	997,899	1,025,488	1,050,741
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	310,138	-	484,251	858,691	885,551	910,034	932,444
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(310,138)	-	484,251	858,691	885,551	(910,034)	(932,444)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(65,855,726)	(72,284,800)	1,074,675	(75,009,597)	1,883,450	115,454	118,297
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(65,855,726)	(72,284,800)	1,074,675	(75,009,597)	1,883,450	115,454	118,297
Expenditure by Province	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
Total by Province (Expenditure)	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
1 General Fund	66,308,891	72,284,800	*67,138,262*	*76,835,920*	*79,239,321*	*81,430,051*	*83,435,326*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
10 Recurrent Budget	66,308,891	72,284,800	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*67,138,262*	*76,835,920*	*79,239,321*	*81,430,051*	*83,435,326*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
01 General public services	**(421,742)**	**-**	**(91,865)**	**(105,134)**	**(108,423)**	**(111,421)**	**(114,164)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**421,742**	**-**	**42,748**	**48,923**	**50,453**	**51,848**	**53,125**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**49,117**	**56,211**	**57,970**	**59,572**	**61,039**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	66,730,633	72,284,800	61,488,351	70,369,918	72,571,064	74,577,437	76,413,961
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	66,730,633	72,284,800	61,488,351	70,369,918	72,571,064	74,577,437	76,413,961
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	5,749,940	6,580,479	6,786,314	6,973,935	7,145,674
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	5,749,940	6,580,479	6,786,314	6,973,935	7,145,674
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(8,163)	(9,342)	(9,634)	(9,901)	(10,145)
Expenditure by Project	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
Code 0	66,730,633	72,284,800	67,181,010	76,835,920	79,239,321	81,430,051	83,435,326
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(421,742)	-	(42,748)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**453,165**	**-**	**106,173**	**108,940**	**112,348**	**115,454**	**118,297**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	93,867	-	15,153	15,548	16,035	16,478	16,884
14 Miscellaneous Revenue	359,298	-	91,019	93,392	96,313	98,976	101,413
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
21 Wages and Salaries Expenditure	45,749,760	47,784,800	47,021,691	51,355,920	52,962,315	54,426,565	55,766,859
22 Use of Goods and Services	20,559,131	24,500,000	14,369,205	25,480,000	26,277,006	27,003,486	27,668,467
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	5,747,366	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(563,018)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	497,350	-	-	-	-	-	-
42 Other Liabilities	(1,060,368)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	9,218,055	27,336,000	68,337,220	65,339,811	60,590,670
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	9,218,055	27,336,000	68,337,220	65,339,811	60,590,670
Appropriations from Government (Eliminated from total)	-	-	9,218,055	27,336,000	68,337,220	65,339,811	60,590,670
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	21,470,042	88,909,799	8,897,308	48,464,484	49,405,108	49,549,330	49,179,973
Compensation of employees	-	-	(39,700)	-	-	-	-
Purchases of goods and services	20,214,989	37,761,720	7,976,144	37,154,573	38,316,755	39,376,099	40,345,764
Travel	-	-	-	-	-	-	-
Food	103,830	140,000	-	-	-	-	-
Contracted Services	89,652	-	1,937	9,023	9,305	9,562	9,798
Repairs and Maintenance	7,276,170	18,031,000	1,769,835	8,244,266	8,502,144	8,737,203	8,952,363
Utilities	1,089,864	14,861,000	3,847,808	17,923,907	18,484,561	18,995,603	19,463,384
Fuel	3,636,548	3,194,720	1,610,375	7,501,469	7,736,112	7,949,993	8,145,767
Tools and Materials	8,018,925	1,535,000	746,189	3,475,908	3,584,633	3,683,737	3,774,452
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,255,053	51,148,079	960,864	11,309,911	11,088,353	10,173,231	8,834,209
Net cash inflow from operating activities (A-B)	(21,470,042)	(88,909,799)	320,747	(21,128,484)	18,932,112	15,790,482	11,410,697
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	45,500,464	-	421,748	20,502,000	19,417,312	16,289,096	11,921,591
C.1 PURCHASES OF NONFINANCIAL ASSETS	45,500,464	-	421,748	20,502,000	19,417,312	16,289,096	11,921,591
Fixed assets	45,500,464	-	421,748	20,502,000	19,417,312	16,289,096	11,921,591
Buildings and structures	45,059,824	-	-	-	-	-	-
Machinery and equipment	440,640	-	421,748	20,502,000	19,417,312	16,289,096	11,921,591
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	421,748	20,502,000	19,417,312	16,289,096	11,921,591
CASH SURPLUS/DEFICIT (A-B-C)	(66,970,506)	(88,909,799)	(101,001)	(41,630,484)	(485,200)	(498,615)	(510,893)
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	(101,001)	(470,484)	(485,200)	(498,615)	(510,893)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(101,001)	(470,484)	(485,200)	498,615	510,893
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(66,970,506)	(88,909,799)	(202,002)	(42,100,967)	(970,400)	0	0
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(66,970,506)	(88,909,799)	(202,002)	(42,100,967)	(970,400)	0	0
Expenditure by Province	66,970,506	88,909,799	9,218,055	68,496,000	68,337,220	65,339,811	60,590,670
Total by Province (Expenditure)	66,970,506	88,909,799	9,218,055	68,496,000	68,337,220	65,339,811	60,590,670
01 Kabul	1,184,864	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	1,748,744	-	271,218	1,211,028	1,248,909	1,283,438	1,315,043
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	2,166,078	-	560,859	2,504,321	2,582,656	2,654,058	2,719,417
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	1,813,408	-	899,158	4,014,878	4,140,462	4,254,933	4,359,714
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	1,661,728	-	498,931	2,227,800	2,297,485	2,361,004	2,419,145
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	1,044,645	-	587,193	2,621,905	2,703,917	2,778,672	2,847,099
20 Samangan	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,749,408	-	621,861	2,776,704	2,863,558	2,942,727	3,015,194
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	1,627,159	-	215,146	960,658	990,707	1,018,097	1,043,169
24 Daykundi	1,598,728	-	581,101	2,594,704	2,675,865	2,749,845	2,817,562
25 Urozgan	215,000	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	1,867,090	-	633,400	2,828,227	2,916,693	2,997,331	3,071,142
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	1,476,728	-	341,494	1,524,821	1,572,517	1,615,992	1,655,787
30 Helmand	931,262	-	147,364	658,004	678,587	697,348	714,520
31 Badghis	-	-	-	-	-	-	-
32 Herat	1,534,400	-	601,139	2,684,178	2,768,138	2,844,669	2,914,721
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	46,351,264	88,909,799	3,259,190	41,888,772	40,897,727	37,141,699	31,698,158
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**66,970,506**	**88,909,799**	**9,218,055**	**68,496,000**	**68,337,220**	**65,339,811**	**60,590,670**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**66,970,506**	**88,909,799**	**9,218,055**	**68,496,000**	**68,337,220**	**65,339,811**	**60,590,670**
1 General Fund	21,910,682	40,144,720	*9,218,055*	*41,160,000*	*42,447,470*	*43,621,016*	*44,695,216*
2 Discretionary Development Fund	45,059,824	48,765,079	-	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**66,970,506**	**88,909,799**	**9,218,055**	**68,496,000**	**68,337,220**	**65,339,811**	**60,590,670**
10 Recurrent Budget	21,910,682	40,144,720	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	45,059,824	-	*9,218,055*	*68,496,000*	*68,337,220*	*65,339,811*	*60,590,670*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	48,765,079	-	-	-	-	-
Expenditure by Function	**66,970,506**	**88,909,799**	**9,218,055**	**68,496,000**	**68,337,220**	**65,339,811**	**60,590,670**
01 General public services	**-**	**-**	**(140,701)**	**(628,252)**	**(647,903)**	**(665,816)**	**(682,212)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**- 140,701**	**- 628,252**	**- 647,903**	**- 665,816**	**- 682,212**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	66,970,506	88,909,799	9,358,756	41,788,252	43,095,374	44,286,832	45,377,428
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	66,970,506	88,909,799	9,358,756	41,788,252	43,095,374	44,286,832	45,377,428
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	66,970,506	88,909,799	9,218,055	68,496,000	68,337,220	65,339,811	60,590,670
Code 0	21,910,682	40,144,720	9,358,756	41,160,000	42,447,470	43,621,016	44,695,216
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
Code 9	-	-	(140,701)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**66,970,506**	**88,909,799**	**9,218,055**	**68,496,000**	**68,337,220**	**65,339,811**	**60,590,670**
21 Wages and Salaries Expenditure	-	-	(39,700)	-	-	-	-
22 Use of Goods and Services	21,470,042	88,909,799	8,836,007	47,994,000	48,919,908	49,050,715	48,669,079
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	45,500,464	-	421,748	20,502,000	19,417,312	16,289,096	11,921,591
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**4,523,634**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	17,652	-	-	-	-	-	-
42 Other Liabilities	4,505,982	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	100,260,382	-	877,901,684	747,438,503	1,390,554,049	1,311,399,738	1,190,684,468
Taxes	709,694	-	1,504,986	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	789,074,433	657,840,000	1,298,152,936	1,216,444,010	1,093,390,385
Appropriations from Government (Eliminated from total)	-	-	789,074,433	657,840,000	1,298,152,936	1,216,444,010	1,093,390,385
Other receipts	99,550,688	-	87,322,264	89,598,503	92,401,113	94,955,728	97,294,083
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	284,859,177	1,018,947,891	463,826,146	708,128,267	724,893,004	733,498,762	736,683,008
Compensation of employees	189,642,764	394,850,624	325,615,909	489,020,000	504,316,375	518,259,217	531,021,730
Purchases of goods and services	94,141,647	148,760,000	135,800,114	215,486,498	216,841,572	211,401,225	201,728,437
Travel	12,998,012	35,000,000	23,331,704	35,758,076	36,547,863	36,860,295	36,859,820
Food	1,683,550	500,000	1,292,392	1,942,119	2,002,868	2,058,241	2,108,927
Contracted Services	22,456,765	12,000,000	35,275,191	63,727,731	60,664,558	51,604,390	38,904,675
Repairs and Maintenance	26,946,222	18,700,000	19,361,021	29,094,418	30,004,481	30,834,015	31,593,326
Utilities	8,482,822	10,500,000	10,800,197	16,229,797	16,737,459	17,200,200	17,623,768
Fuel	8,935,286	40,000,000	24,478,367	36,784,416	37,935,020	38,983,810	39,943,814
Tools and Materials	12,638,990	32,060,000	21,261,242	31,949,940	32,949,323	33,860,274	34,694,108
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,074,766	475,337,267	2,410,124	3,621,769	3,735,057	3,838,320	3,932,841
Net cash inflow from operating activities (A-B)	(184,598,795)	(1,018,947,891)	414,075,537	39,310,237	665,661,045	577,900,976	454,001,460
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	92,755,161	9,800,000	190,842,222	384,557,854	362,535,601	300,252,699	213,568,526
C.1 PURCHASES OF NONFINANCIAL ASSETS	93,662,030	9,800,000	221,251,518	414,274,024	393,181,283	331,745,642	245,837,006
Fixed assets	92,577,670	9,800,000	221,251,518	414,274,024	393,181,283	331,745,642	245,837,006
Buildings and structures	-	9,800,000	175,102,122	320,287,712	303,342,428	254,472,605	186,242,270
Machinery and equipment	92,577,670	-	46,149,397	93,986,312	89,838,855	77,273,038	59,594,736
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	1,084,360	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	906,869	-	28,961,235	29,716,170	30,645,682	31,492,944	32,268,480
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	9,800,000	161,880,987	354,841,683	331,889,919	268,759,755	181,300,045
CASH SURPLUS/DEFICIT (A-B-C)	(277,353,956)	(1,028,747,891)	252,194,550	(345,247,617)	333,771,127	309,141,221	272,701,414
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	95,629,806	-	103,996,769	190,077,709	180,078,650	151,199,606	110,870,371
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(95,629,806)	-	(103,091,289)	190,077,709	(178,675,394)	(151,199,606)	(110,870,371)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(372,983,762)	(1,028,747,891)	149,103,261	(155,169,907)	155,095,733	157,941,615	161,831,043
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(372,983,762)	(1,028,747,891)	149,103,261	(155,169,907)	155,095,733	157,941,615	161,831,043
Expenditure by Province	474,151,013	1,028,747,891	789,074,433	1,312,480,000	1,298,152,936	1,216,444,010	1,093,390,385
Total by Province (Expenditure)	474,151,013	1,028,747,891	789,074,433	1,312,480,000	1,298,152,936	1,216,444,010	1,093,390,385
01 Kabul	11,052,389	-	156,522,762	283,854,914	269,868,348	228,775,668	171,235,588
02 Kapisa	3,606,489	-	6,453,125	9,837,361	10,145,070	10,425,551	10,682,288
03 Parwan	16,622,188	-	13,157,735	21,949,086	21,680,024	20,250,194	18,108,630
04 Maidan Wardak	9,827,429	-	6,726,859	11,341,740	11,147,140	10,288,771	9,024,322
05 Logar	7,740,647	-	29,405,722	52,873,919	50,461,286	43,221,340	33,050,529
06 Nangarhar	12,681,828	-	10,141,963	15,460,750	15,944,357	16,385,170	16,788,667
07 Laghman	7,363,379	-	3,781,777	5,765,068	5,945,397	6,109,770	6,260,227
08 Panjshir	1,245,483	-	3,076,972	4,690,639	4,837,361	4,971,100	5,093,516
09 Baghlan	10,517,906	-	6,544,100	10,927,436	10,788,454	10,065,789	8,985,318
10 Bamyan	8,736,228	-	3,688,084	5,622,239	5,798,101	5,958,401	6,105,131
11 Ghazni	3,585,244	-	6,713,055	10,233,608	10,553,712	10,845,490	11,112,568
12 Paktika	1,265,387	-	3,055,546	4,657,977	4,803,677	4,936,484	5,058,049
13 Paktia	1,852,106	-	5,157,078	7,861,624	8,107,533	8,331,682	8,536,856
14 Khost	1,769,126	-	2,704,533	4,122,881	4,251,843	4,369,394	4,476,994
15 Kunar	2,241,365	-	3,675,183	5,602,574	5,777,820	5,937,560	6,083,776
16 Nuristan	1,470,547	-	2,587,656	3,944,709	4,068,098	4,180,569	4,283,519
17 Badakhshan	5,283,324	-	7,900,678	12,044,060	12,420,794	12,764,192	13,078,519
18 Takhar	3,543,044	-	6,699,015	10,212,204	10,531,638	10,822,807	11,089,326
19 Kunduz	18,124,812	-	17,209,758	29,959,255	29,014,369	25,820,186	21,256,336
20 Samangan	2,614,288	-	3,507,135	5,346,394	5,513,627	5,666,063	5,805,594

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	5,050,815	-	31,335,493	53,922,178	52,499,248	47,347,609	39,922,223
22 Sar-e Pol	2,999,417	-	3,401,569	5,185,467	5,347,666	5,495,513	5,630,844
23 Ghor	2,417,704	-	28,880,157	51,458,658	49,312,081	42,699,322	33,373,036
24 Daykundi	1,763,409	-	3,689,109	5,623,802	5,799,713	5,960,058	6,106,828
25 Urozgan	1,090,643	-	2,107,128	3,212,177	3,312,652	3,404,237	3,488,069
26 Zabul	1,199,031	-	2,647,538	4,035,996	4,162,241	4,277,314	4,382,646
27 Kandahar	4,009,407	-	10,763,359	17,702,845	17,602,242	16,699,426	15,302,811
28 Jawzjan	7,407,243	-	5,898,933	8,992,532	9,273,815	9,530,208	9,764,897
29 Faryab	3,904,205	-	6,261,327	9,544,978	9,843,541	10,115,686	10,364,792
30 Helmand	4,163,770	-	5,524,024	8,421,009	8,684,415	8,924,513	9,144,286
31 Badghis	1,848,977	-	3,103,138	4,730,528	4,878,497	5,013,373	5,136,831
32 Herat	33,900,509	-	34,100,531	53,889,849	54,612,374	54,077,081	52,747,782
33 Farah	3,063,293	-	4,856,401	7,403,262	7,634,833	7,845,914	8,039,125
34 Nimruz	1,554,372	-	1,777,277	2,709,341	2,794,088	2,871,336	2,942,045
90 Central Ministries	268,635,009	1,028,747,891	346,019,713	559,338,942	560,736,881	542,056,241	510,928,416
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**474,151,013**	**1,028,747,891**	**789,074,433**	**1,312,480,000**	**1,298,152,936**	**1,216,444,010**	**1,093,390,385**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**474,151,013**	**1,028,747,891**	**789,074,433**	**1,312,480,000**	**1,298,152,936**	**1,216,444,010**	**1,093,390,385**
1 General Fund	265,574,365	553,610,624	*429,431,601*	*654,640,000*	*675,116,911*	*693,781,878*	*710,866,764*
2 Discretionary Development Fund	208,576,648	475,137,267	*359,642,832*	*657,840,000*	*623,036,025*	*522,662,132*	*382,523,621*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**474,151,013**	**1,028,747,891**	**789,074,433**	**1,312,480,000**	**1,298,152,936**	**1,216,444,010**	**1,093,390,385**
10 Recurrent Budget	265,574,365	553,610,624	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	208,576,648	-	*429,431,601*	*654,640,000*	*675,116,911*	*693,781,878*	*710,866,764*
25 Developemnt Budget Financing	-	-	*359,642,832*	*657,840,000*	*623,036,025*	*522,662,132*	*382,523,621*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	475,137,267	-	-	-	-	-
Expenditure by Function	**474,151,013**	**1,028,747,891**	**789,074,433**	**1,312,480,000**	**1,298,152,936**	**1,216,444,010**	**1,093,390,385**
01 General public services	**(52,715)**	**-**	**(361,821)**	**(551,572)**	**(568,825)**	**(584,552)**	**(598,947)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 52,715**	**-**	**- 361,821**	**- 551,572**	**- 568,825**	**- 584,552**	**- 598,947**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	1,339,867	2,042,538	2,106,428	2,164,665	2,217,971
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	1,339,867	2,042,538	2,106,428	2,164,665	2,217,971
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	474,203,728	1,028,747,891	636,537,552	1,033,765,480	1,034,058,691	994,606,305	930,570,221
04.1 General economic, commercial and labour affairs	474,203,728	1,028,747,891	636,537,552	1,033,765,480	1,034,058,691	994,606,305	930,570,221
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	151,558,835	277,223,555	262,556,642	220,257,592	161,201,140
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	151,558,835	277,223,555	262,556,642	220,257,592	161,201,140
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	474,151,013	1,028,747,891	789,074,433	1,312,480,000	1,298,152,936	1,216,444,010	1,093,390,385
Code 0	265,627,080	553,610,624	429,793,423	654,640,000	675,116,911	693,781,878	710,866,764
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	208,576,648	475,137,267	359,642,832	347,800,000	329,399,139	276,331,463	202,240,234
Code 9	(52,715)	-	(361,821)	-	-	-	-
Other	-	-	-	310,040,000	293,636,886	246,330,669	180,283,387

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**101,167,251**	**-**	**117,788,485**	**119,314,674**	**123,046,795**	**126,448,672**	**129,562,563**
11 Tax Revenue	709,694	-	1,504,986	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	76,577,710	-	85,414,001	87,640,497	90,381,861	92,880,650	95,167,904
14 Miscellaneous Revenue	22,972,978	-	1,908,263	1,958,006	2,019,252	2,075,078	2,126,179
15 Sale of Non-Current Assets	906,869	-	28,961,235	29,716,170	30,645,682	31,492,944	32,268,480
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**474,151,013**	**1,028,747,891**	**789,074,433**	**1,312,480,000**	**1,298,152,936**	**1,216,444,010**	**1,093,390,385**
21 Wages and Salaries Expenditure	189,642,764	394,850,624	325,615,909	489,020,000	504,316,375	518,259,217	531,021,730
22 Use of Goods and Services	96,883,375	624,097,267	138,662,978	219,788,613	221,278,257	215,960,570	206,400,060
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	187,624,874	9,800,000	324,795,547	603,671,387	572,558,304	482,224,222	355,968,596
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**12,274,207**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,825,222	-	-	-	-	-	-
42 Other Liabilities	8,448,985	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,943,066	-	1,194,970,215	150,941,731	706,567,783	702,279,470	688,577,480
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,177,740,610	133,263,000	688,336,067	683,543,702	669,380,330
Appropriations from Government (Eliminated from total)	-	-	1,177,740,610	133,263,000	688,336,067	683,543,702	669,380,330
Other receipts	2,943,066	-	17,229,605	17,678,731	18,231,716	18,735,768	19,197,150
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	934,768,449	425,994,240	1,066,738,675	587,105,460	598,544,390	600,386,323	596,037,080
Compensation of employees	648,844,647	190,794,240	649,065,510	229,513,820	236,692,932	243,236,785	249,226,669
Purchases of goods and services	253,811,577	206,700,000	329,153,520	298,025,575	300,422,187	294,021,931	282,128,241
Travel	85,829,468	32,000,000	34,596,321	49,337,608	50,880,871	52,287,575	53,575,195
Food	35,799,942	34,000,000	29,726,792	42,393,202	43,719,246	44,927,953	46,034,337
Contracted Services	20,489,838	7,000,000	179,206,674	84,187,265	79,895,089	67,397,918	49,923,445
Repairs and Maintenance	23,011,790	34,200,000	15,871,921	22,634,853	23,342,863	23,988,223	24,578,951
Utilities	15,920,941	25,500,000	12,429,648	17,725,848	18,280,306	18,785,702	19,248,314
Fuel	28,075,252	47,500,000	40,824,604	58,219,726	60,040,818	61,700,768	63,220,194
Tools and Materials	44,684,346	26,500,000	16,497,561	23,527,074	24,262,992	24,933,792	25,547,805
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	9,820,000	-	24,025,763	-	-	-	-
Social benefits	3,900,000	-	22,725,203	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	3,900,000	-	22,725,203	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	18,392,225	28,500,000	41,768,678	59,566,065	61,429,271	63,127,607	64,682,170
Net cash inflow from operating activities (A-B)	(931,825,383)	(425,994,240)	128,231,540	(436,163,729)	108,023,393	101,893,147	92,540,400
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	10,063,957	19,600,000	109,210,377	89,704,872	88,259,002	81,670,580	71,934,662
C.1 PURCHASES OF NONFINANCIAL ASSETS	10,063,957	19,600,000	109,210,377	89,704,872	88,259,002	81,670,580	71,934,662
Fixed assets	10,063,957	19,600,000	109,210,377	89,704,872	88,259,002	81,670,580	71,934,662
Buildings and structures	9,885,957	-	109,193,138	50,504,872	47,832,839	40,126,755	29,367,790
Machinery and equipment	178,000	19,600,000	17,239	39,200,000	40,426,162	41,543,825	42,566,872
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	19,600,000	109,210,377	89,704,872	88,259,002	81,670,580	71,934,662
CASH SURPLUS/DEFICIT (A-B-C)	(941,889,340)	(445,594,240)	19,021,163	(525,868,601)	19,764,391	20,222,567	20,605,738
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,608,468	-	1,791,558	1,526,488	1,532,676	1,486,799	1,408,588
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,608,468)	-	(343,099)	1,526,488	597,574	(1,486,799)	(1,408,588)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(943,497,808)	(445,594,240)	18,678,063	(524,342,113)	20,361,966	18,735,768	19,197,150
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	(943,497,808)	(445,594,240)	18,678,063	(524,342,113)	20,361,966	18,735,768	19,197,150
Expenditure by Province	946,440,874	445,594,240	1,177,740,610	678,336,820	688,336,067	683,543,702	669,380,330
Total by Province (Expenditure)	946,440,874	445,594,240	1,177,740,610	678,336,820	688,336,067	683,543,702	669,380,330
01 Kabul	-	-	1,067,329	493,669	467,551	392,226	287,061
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	946,440,874	445,594,240	1,176,673,281	677,843,151	687,868,516	683,151,475	669,093,269
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**946,440,874**	**445,594,240**	**1,177,740,610**	**678,336,820**	**688,336,067**	**683,543,702**	**669,380,330**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**946,440,874**	**445,594,240**	**1,177,740,610**	**678,336,820**	**688,336,067**	**683,543,702**	**669,380,330**
1 General Fund	917,457,622	445,594,240	*889,621,772*	*545,073,820*	*562,123,539*	*577,664,577*	*591,889,989*
2 Discretionary Development Fund	28,983,252	-	*288,118,838*	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**946,440,874**	**445,594,240**	**1,177,740,610**	**678,336,820**	**688,336,067**	**683,543,702**	**669,380,330**
10 Recurrent Budget	917,457,622	445,594,240	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	28,983,252	-	*889,621,772*	*545,073,820*	*562,123,539*	*577,664,577*	*591,889,989*
25 Developemnt Budget Financing	-	-	*288,118,838*	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**946,440,874**	**445,594,240**	**1,177,740,610**	**678,336,820**	**688,336,067**	**683,543,702**	**669,380,330**
01 General public services	**946,440,874**	**445,594,240**	**1,176,673,281**	**677,843,151**	**687,868,516**	**683,151,475**	**669,093,269**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**946,440,874**	**445,594,240**	**1,176,673,281**	**677,843,151**	**687,868,516**	**683,151,475**	**669,093,269**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	1,067,329	493,669	467,551	392,226	287,061
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	1,067,329	493,669	467,551	392,226	287,061
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	946,440,874	445,594,240	1,177,740,610	678,336,820	688,336,067	683,543,702	669,380,330
Code 0	918,700,701	445,594,240	889,642,459	545,073,820	562,123,539	577,664,577	591,889,989
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	28,983,252	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
Code 9	(1,243,079)	-	(20,687)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**2,943,066**	**-**	**17,229,605**	**17,678,731**	**18,231,716**	**18,735,768**	**19,197,150**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	2,943,066	-	17,229,605	17,678,731	18,231,716	18,735,768	19,197,150
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**946,440,874**	**445,594,240**	**1,177,740,610**	**678,336,820**	**688,336,067**	**683,543,702**	**669,380,330**
21 Wages and Salaries Expenditure	648,844,647	190,794,240	649,065,510	229,513,820	236,692,932	243,236,785	249,226,669
22 Use of Goods and Services	273,812,270	235,200,000	372,713,756	359,118,128	363,384,134	358,636,337	348,218,999
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	13,720,000	-	46,750,966	-	-	-	-
25 Acquisition of Assets	10,063,957	19,600,000	109,210,377	89,704,872	88,259,002	81,670,580	71,934,662
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**10,732,445**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	5,819,290	-	-	-	-	-	-
42 Other Liabilities	4,913,155	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	283,551,303	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	283,551,303	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(283,551,303)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	(283,551,303)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(283,551,303)	-	-	-	-	-
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	-	(283,551,303)	-	-	-	-	-
Expenditure by Province	-	283,551,303	-	-	-	-	-
Total by Province (Expenditure)	-	283,551,303	-	-	-	-	-
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	283,551,303	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**-**	**283,551,303**	**-**	**-**	**-**	**-**	**-**

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	**283,551,303**	-	-	-	-	-
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	-	216,806,573	-	-	-	-	-
3 & 4 Development Budget Grants	-	66,744,730	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	-	**283,551,303**	-	-	-	-	-
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	283,551,303	-	-	-	-	-
Expenditure by Function	-	**283,551,303**	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	283,551,303	-	-	-	-	-
08.1 Recreational and sporting services	-	283,551,303	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	283,551,303	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	283,551,303	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	**283,551,303**	-	-	-	-	-
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	283,551,303	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
Appropriations from Government (Eliminated from total)	-	-	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	33,411,354,770	-	23,667,165,148	20,726,195,176	19,754,035,148	18,396,739,402
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	33,411,354,770	-	21,864,315,148	18,923,345,176	17,951,185,148	16,593,889,402
Net cash inflow from operating activities (A-B)	-	(33,411,354,770)	-	7,900,000,000	7,900,000,000	7,900,000,000	7,900,000,000
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	(33,411,354,770)	-	7,900,000,000	7,900,000,000	7,900,000,000	7,900,000,000
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	7,900,000,000	7,900,000,000	7,900,000,000	7,900,000,000
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(33,411,354,770)	-	-	-	-	-
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	-	(33,411,354,770)	-	-	-	-	-
Expenditure by Province	-	33,411,354,770	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
Total by Province (Expenditure)	-	33,411,354,770	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	33,411,354,770	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**-**	**33,411,354,770**	**-**	**31,567,165,148**	**28,626,195,176**	**27,654,035,148**	**26,296,739,402**

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**-**	**33,411,354,770**	**-**	**31,567,165,148**	**28,626,195,176**	**27,654,035,148**	**26,296,739,402**
1 General Fund	-	27,626,683,310	-	*22,941,850,000*	*22,591,850,000*	*22,591,850,000*	*22,591,850,000*
2 Discretionary Development Fund	-	5,784,671,460	-	*8,625,315,148*	*6,034,345,176*	*5,062,185,148*	*3,704,889,402*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**-**	**33,411,354,770**	**-**	**31,567,165,148**	**28,626,195,176**	**27,654,035,148**	**26,296,739,402**
10 Recurrent Budget	-	27,626,683,310	-	*22,941,850,000*	*22,591,850,000*	*22,591,850,000*	*22,591,850,000*
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	5,784,671,460	-	*8,625,315,148*	*6,034,345,176*	*5,062,185,148*	*3,704,889,402*
Expenditure by Function	**-**	**33,411,354,770**	**-**	**31,567,165,148**	**28,626,195,176**	**27,654,035,148**	**26,296,739,402**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	33,411,354,770	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
Expenditure by Project	-	33,411,354,770	-	31,567,165,148	28,626,195,176	27,654,035,148	26,296,739,402
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	33,411,354,770	-	28,963,285,148	28,626,195,176	27,654,035,148	26,296,739,402
Other	-	-	-	2,603,880,000	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Consolidated						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**-**	**-**	**-**	**(7,900,000,000)**	**(7,900,000,000)**	**(7,900,000,000)**	**(7,900,000,000)**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**-**	**-**	**-**	**23,667,165,148**	**20,726,195,176**	**19,754,035,148**	**18,396,739,402**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	-	-	21,864,315,148	18,923,345,176	17,951,185,148	16,593,889,402
23 Interest & Repayment of Loans	-	-	-	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**33,411,354,770**	**-**	**-**	**-**	**-**	**-**

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	282,136,365,275	351,534,653,351	262,887,879,370	273,983,805,700	263,471,731,407	268,798,128,180	242,528,607,668
Taxes	99,227,332,043	104,997,699,519	106,702,025,887	121,914,451,409	127,779,188,324	136,333,323,546	145,295,038,393
Social contributions	4,064,551,498	6,997,968,887	3,877,207,588	3,978,275,203	4,102,714,261	4,216,142,063	4,319,967,647
Grants	143,100,914,975	190,973,480,626	109,836,217,002	104,511,516,520	86,647,112,757	82,063,414,567	45,591,008,093
Other receipts	35,743,566,759	48,565,504,319	42,472,428,893	43,579,562,568	44,942,716,065	46,185,248,003	47,322,593,534
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	253,435,822,530	261,042,884,252	239,319,060,476	253,048,037,382	260,078,784,974	266,837,929,311	273,047,211,041
Compensation of employees	164,621,027,906	173,250,093,295	176,968,425,006	174,412,801,796	179,804,370,496	184,750,352,701	189,299,965,341
Purchases of goods and services	50,371,939,194	34,388,713,207	29,435,691,984	36,255,630,943	37,389,694,416	38,423,407,852	39,369,612,390
Travel	2,495,645,660	3,958,650,956	2,397,802,319	2,647,308,294	2,730,115,173	2,805,594,708	2,874,684,531
Food	3,970,176,487	4,230,977,101	2,680,154,776	3,879,308,020	4,000,651,421	4,111,257,490	4,212,500,214
Contracted Services	1,749,337,288	2,497,172,490	1,509,850,542	2,194,654,797	2,263,302,833	2,325,876,400	2,383,152,808
Repairs and Maintenance	8,353,214,919	8,128,198,956	3,676,039,806	4,788,370,838	4,938,149,406	5,074,674,495	5,199,642,069
Utilities	5,053,596,797	5,044,068,399	3,683,289,640	4,385,265,690	4,522,435,269	4,647,467,104	4,761,914,383
Fuel	25,135,528,300	6,177,915,544	11,989,087,619	14,339,904,931	14,788,452,149	15,197,308,705	15,571,553,553
Tools and Materials	3,614,439,743	4,351,729,761	3,499,467,282	4,020,818,372	4,146,588,166	4,261,228,951	4,366,164,832
Interest	580,470,975	-	446,313,360	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
Subsidies	1,400,000,000	-	1,452,752,708	-	-	-	-
Grants	476,328,614	-	240,624,273	-	-	-	-
Social benefits	21,864,223,548	-	23,613,205,789	21,869,796,000	22,553,875,581	23,177,422,914	23,748,183,915
Social security benefits	14,312,026,628	-	15,298,484,626	14,664,119,875	15,122,808,423	15,540,908,932	15,923,615,187
Social assistance benefits	410,923,750	-	664,683,135	-	-	-	-
Employer social benefits	7,141,273,170	-	7,650,038,028	7,205,676,125	7,431,067,158	7,636,513,982	7,824,568,727
Other payments	14,121,832,294	53,404,077,750	7,162,047,355	18,706,958,644	18,527,994,480	18,683,895,844	18,826,599,395
Net cash inflow from operating activities (A-B)	28,700,542,744	90,491,769,099	23,568,818,894	20,935,768,318	3,392,946,434	1,960,198,869	(30,518,603,373)
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	3,698,804,857	7,348,304,831	3,072,953,267	12,427,690,223	12,816,424,032	13,170,759,898	13,495,099,499
C.1 PURCHASES OF NONFINANCIAL ASSETS	4,799,521,026	7,348,304,831	3,122,734,589	12,476,336,868	12,866,592,328	13,222,315,197	13,547,924,385
Fixed assets	4,299,571,205	7,188,504,831	2,696,098,355	7,407,127,918	7,638,820,292	7,850,010,870	8,043,323,133
Buildings and structures	3,138,306,816	3,152,447,100	1,982,895,284	3,235,633,042	3,336,842,514	3,429,096,248	3,513,540,253
Machinery and equipment	1,161,264,389	4,036,057,731	713,203,072	4,161,694,876	4,291,871,238	4,410,528,666	4,519,141,162
Inventories	-	-	-	-	-	-	-
Valuables	620,300	500,000	575,013	398,258	410,715	422,070	432,464
Non-produced assets	499,329,521	159,300,000	426,061,221	5,068,810,692	5,227,361,320	5,371,882,256	5,504,168,788

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	**1,100,716,169**	**-**	**47,410,783**	**48,646,645**	**50,168,295**	**51,555,299**	**52,824,886**
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	**2,598,088,688**	**7,348,304,831**	**3,025,542,484**	**12,379,043,577**	**12,766,255,737**	**13,119,204,599**	**13,442,274,613**
CASH SURPLUS/DEFICIT (A-B-C)	**25,001,737,887**	**83,143,464,268**	**20,495,865,627**	**8,508,078,096**	**(9,423,477,599)**	**(11,210,561,029)**	**(44,013,702,872)**
CASH FLOWS FROM FINANCING ACTIVITIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**11,091,706,997**	**21,030,000**	**388,700,549**	**8,509,843,312**	**8,528,918,998**	**8,546,306,731**	**8,562,222,507**
E. NET INCURRENCE OF LIABILITIES	**(1,034,525,936)**	**2,654,787,275**	**(1,428,070,012)**	**-**	**-**	**-**	**-**
Net cash inflow from financing activities (E-D)	(12,126,232,933)	2,633,757,275	(1,816,770,560)	(8,509,843,312)	(8,528,918,998)	(8,546,306,731)	(8,562,222,507)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**12,875,504,955**	**85,777,221,543**	**18,679,095,067**	**(1,765,217)**	**(17,952,396,597)**	**(19,756,867,760)**	**(52,575,925,379)**
Opening Cash Balance			**(879,095,067)**	**17,800,000,000**	**17,798,234,783**	**(154,161,814)**	**(19,911,029,573)**
Closing Cash Balance	**12,875,504,955**	**85,777,221,543**	**17,800,000,000**	**17,798,234,783**	**(154,161,814)**	**(19,911,029,573)**	**(72,486,954,952)**
Expenditure by Province	**260,104,867,489**	**268,412,219,083**	**244,257,675,642**	**274,033,334,956**	**281,473,386,086**	**288,605,615,860**	**295,156,399,520**
Total by Province (Expenditure)	**260,104,867,489**	**268,412,219,083**	**244,257,675,642**	**274,033,334,956**	**281,473,386,086**	**288,605,615,860**	**295,156,399,520**
01 Kabul	5,237,373,006	-	5,274,047,214	5,722,481,373	5,901,478,592	6,064,636,858	6,213,982,979
02 Kapisa	1,942,246,604	-	1,896,793,225	2,085,186,876	2,150,410,794	2,209,863,233	2,264,282,732
03 Parwan	3,109,690,892	-	3,003,835,711	3,278,199,185	3,380,740,110	3,474,207,482	3,559,762,384
04 Maidan Wardak	2,015,579,285	-	1,855,752,543	2,059,172,779	2,123,582,984	2,182,293,714	2,236,034,294
05 Logar	1,557,177,504	-	1,530,677,685	1,662,095,949	1,714,085,729	1,761,475,083	1,804,852,696
06 Nangarhar	13,672,007,700	-	13,729,456,632	14,990,186,339	15,459,074,133	15,886,471,385	16,277,687,369
07 Laghman	1,972,290,086	-	2,105,045,922	2,275,357,445	2,346,529,831	2,411,404,376	2,470,786,973
08 Panjshir	1,294,625,941	-	1,193,207,431	1,290,476,033	1,330,841,673	1,367,635,473	1,401,314,497
09 Baghlan	3,402,173,860	-	3,342,421,250	3,699,000,110	3,814,703,542	3,920,168,707	4,016,705,731
10 Bamyan	1,649,786,493	-	1,465,562,088	1,615,354,051	1,665,881,762	1,711,938,420	1,754,096,156
11 Ghazni	3,108,823,269	-	2,758,889,959	3,053,504,644	3,149,017,203	3,236,078,128	3,315,768,921
12 Paktika	1,742,448,031	-	1,742,089,910	1,916,285,593	1,976,226,337	2,030,863,096	2,080,874,586
13 Paktia	10,590,474,829	-	10,060,913,970	10,975,013,717	11,318,308,313	11,631,225,750	11,917,653,197
14 Khost	2,408,102,695	-	2,327,864,014	2,559,197,550	2,639,248,355	2,712,215,694	2,779,005,990
15 Kunar	2,120,246,111	-	2,338,947,394	2,570,275,774	2,650,673,103	2,723,956,302	2,791,035,719
16 Nuristan	1,130,159,760	-	1,216,736,438	1,348,127,815	1,390,296,782	1,428,734,338	1,463,917,967
17 Badakhshan	3,603,306,502	-	3,668,628,503	4,071,088,660	4,198,430,891	4,314,504,972	4,420,752,815
18 Takhar	2,858,584,246	-	2,783,772,017	3,058,144,993	3,153,802,700	3,240,995,930	3,320,807,827
19 Kunduz	4,653,570,439	-	4,469,100,120	4,779,709,598	4,929,217,245	5,065,495,388	5,190,236,918
20 Samangan	1,273,647,342	-	1,296,915,660	1,419,371,991	1,463,769,451	1,504,238,307	1,541,281,276

1. Organisation	All						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	13,154,771,211	-	12,193,914,554	13,306,056,734	13,722,265,542	14,101,645,221	14,448,908,554
22 Sar-e Pol	2,088,211,621	-	1,663,420,123	1,793,561,931	1,849,663,922	1,900,801,607	1,947,610,238
23 Ghor	1,840,162,311	-	1,651,194,458	1,818,675,816	1,875,563,360	1,927,417,088	1,974,881,145
24 Daykundi	1,205,926,080	-	1,102,255,240	1,224,501,836	1,262,803,826	1,297,716,582	1,329,673,803
25 Urozgan	1,459,880,034	-	1,369,966,088	1,484,812,871	1,531,257,299	1,573,591,992	1,612,342,847
26 Zabul	1,405,458,112	-	1,554,854,307	1,685,469,200	1,738,190,088	1,786,245,856	1,830,233,467
27 Kandahar	12,931,823,487	-	12,421,961,704	13,460,025,753	13,881,050,658	14,264,820,271	14,616,101,910
28 Jawzjan	2,313,591,396	-	2,271,884,708	2,515,700,208	2,594,390,431	2,666,117,582	2,731,772,679
29 Faryab	2,853,705,353	-	2,943,801,829	3,211,071,777	3,311,512,980	3,403,066,429	3,486,869,430
30 Helmand	8,740,892,446	-	8,206,597,332	8,882,168,898	9,160,000,039	9,413,246,696	9,645,054,784
31 Badghis	1,354,835,403	-	1,387,283,427	1,524,601,559	1,572,290,563	1,615,759,703	1,655,548,969
32 Herat	11,870,314,973	-	11,168,655,423	12,176,865,488	12,557,753,587	12,904,937,987	13,222,731,529
33 Farah	1,797,642,796	-	1,942,516,356	2,092,942,111	2,158,408,610	2,218,082,164	2,272,704,061
34 Nimruz	1,066,800,439	-	980,482,071	1,060,459,805	1,093,630,617	1,123,866,239	1,151,542,268
90 Central Ministries	126,514,422,994	268,412,219,083	115,274,726,751	133,299,213,219	136,337,150,173	139,456,796,279	142,334,681,106
95 Offshore Payments	164,114,238	-	63,503,586	68,977,275	71,134,860	73,101,526	74,901,705
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**260,104,867,489**	**268,412,219,083**	**244,257,675,642**	**274,033,334,956**	**281,473,386,086**	**288,605,615,860**	**295,156,399,520**
000 Unknown	**12,930,340**	**50,896,479,310**	**(3,840,160)**	**(3,354,463)**	**(3,459,389)**	**(3,555,031)**	**(3,642,576)**
10 Presidents Office	**-**	**-**	**-**	**3,295,287,226**	**3,398,362,660**	**3,492,317,242**	**3,578,318,110**
101 Services to president	-	-	-	*3,295,287,226*	*3,398,362,660*	*3,492,317,242*	*3,578,318,110*
11 National Assembly Meshanro Jirga	**480,566,535**	**491,816,920**	**492,754,952**	**520,437,931**	**536,717,048**	**551,555,672**	**565,138,134**
111 Parlaimentary Affairs	480,566,535	491,816,920	*492,754,952*	*520,437,931*	*536,717,048*	*551,555,672*	*565,138,134*
12 National Assembly Wolesi Jirga	**1,517,915,409**	**1,527,105,580**	**1,661,160,713**	**1,606,536,142**	**1,656,788,031**	**1,702,593,275**	**1,744,520,880**
121 Legislative and Policy Affairs	1,517,915,409	1,527,105,580	*1,661,160,713*	*1,606,536,142*	*1,656,788,031*	*1,702,593,275*	*1,744,520,880*
13 Office of Administrative Affairs & Council of Ministers' Secretariat	**4,804,143,644**	**3,592,214,010**	**4,837,731,814**	**1,564,795,319**	**1,613,741,570**	**1,658,356,707**	**1,699,194,955**
131 Analysis and coordination of government activities	4,793,195,007	3,569,898,346	*4,812,882,067*	*1,538,725,136*	*1,586,855,921*	*1,630,727,750*	*1,670,885,614*
132 Effective use of Financial Resoureces on Procurement of items/services	10,948,637	22,315,664	*24,849,747*	*26,070,183*	*26,885,649*	*27,628,957*	*28,309,340*
133 Unknown	-	-	-	-	-	-	-
14 Supreme Court	**3,414,700,656**	**3,335,175,200**	**3,195,294,375**	**3,481,402,459**	**3,590,299,512**	**3,689,560,576**	**3,780,418,705**
141 The National Judiciary Affairs	3,414,700,656	3,335,175,200	*3,195,294,375*	*3,481,402,459*	*3,590,299,512*	*3,689,560,576*	*3,780,418,705*
15 Presidential Protective Service	**1,366,880,283**	**1,593,235,980**	**1,523,227,932**	**1,808,882,650**	**1,865,463,868**	**1,917,038,375**	**1,964,246,848**
151 Presidential Protective Service	1,366,880,283	1,593,235,980	*1,523,227,932*	*1,808,882,650*	*1,865,463,868*	*1,917,038,375*	*1,964,246,848*
152 National Security Council	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
16 Radio and television of Afghanistan	**548,598,755**	**442,705,000**	**466,645,136**	**445,383,201**	**459,314,632**	**472,013,311**	**483,636,984**
161 Radio and television of Afghanistan	548,598,755	442,705,000	*466,645,136*	*445,383,201*	*459,314,632*	*472,013,311*	*483,636,984*
17 National Security Council	**728,843,249**	**313,600,000**	**903,434,328**	**445,139,438**	**395,060,419**	**380,910,766**	**390,290,972**
171 National Security Council	728,843,249	313,600,000	*903,434,328*	*445,139,438*	*395,060,419*	*380,910,766*	*390,290,972*
19 Afghanistan football federation	**-**	**-**	**-**	**-**	**-**	**-**	**-**
191 Afghanistan football federation	-	-	-	-	-	-	-
20 Ministry of Finance	**16,318,905,856**	**1,912,384,740**	**9,749,050,968**	**2,076,639,647**	**2,141,596,210**	**2,200,804,953**	**2,255,001,385**
201 Public Finance Management	13,870,478,974	356,784,740	*7,623,568,557*	*1,623,586,041*	*1,674,371,245*	*1,720,662,612*	*1,763,035,188*
202 Revenue Management	688,303,608	531,212,000	*799,709,588*	*170,704,699*	*176,044,283*	*180,911,382*	*185,366,457*
203 Institutional Development	1,627,435,182	972,545,000	*1,262,304,314*	*268,832,063*	*277,241,036*	*284,905,923*	*291,921,940*
204 Policy Management	132,688,092	51,843,000	*63,468,509*	*13,516,844*	*13,939,646*	*14,325,036*	*14,677,800*
21 Ministry of State in Parliamentart Affairs	**143,886,158**	**125,065,640**	**119,324,630**	**167,592,586**	**172,834,824**	**177,613,191**	**181,987,046**
211 Maintaining and Improving of Parliamentary relations	143,886,158	125,065,640	*119,324,630*	*167,592,586*	*172,834,824*	*177,613,191*	*181,987,046*
212 Unknown	-	-	-	-	-	-	-
213 Unknown	-	-	-	-	-	-	-
22 Ministry of Defence	**70,842,010,960**	**67,510,154,595**	**57,174,574,697**	**62,307,716,156**	**64,256,679,757**	**66,033,185,135**	**67,659,300,644**
221 Cambat forces	61,391,644,755	60,769,044,425	*53,097,144,048*	*57,864,212,760*	*59,674,185,126*	*61,323,998,207*	*62,834,146,542*
222 Supportive forces	9,450,366,205	6,741,110,170	*4,077,430,649*	*4,443,503,397*	*4,582,494,631*	*4,709,186,928*	*4,825,154,102*
23 Ministry of Foreign Affairs	**4,429,326,304**	**4,817,609,440**	**4,780,117,382**	**5,183,907,028**	**5,346,057,830**	**5,493,860,370**	**5,629,150,702**
231 Politicall and Economical Affairs	177,723,730	227,147,440	*187,385,069*	*203,214,001*	*209,570,464*	*215,364,462*	*220,667,969*
232 consulate and cultural Affairs	72,600,946	92,730,167	*77,176,812*	*83,696,150*	*86,314,136*	*88,700,464*	*90,884,778*
233 Administrative & Financial Affairs	4,179,001,628	4,497,731,833	*4,515,555,500*	*4,896,996,878*	*5,050,173,230*	*5,189,795,444*	*5,317,597,955*
24 Ministry of Haj and Religious Affairs	**879,402,928**	**1,218,075,320**	**979,914,538**	**1,258,281,424**	**1,297,640,028**	**1,333,515,901**	**1,366,354,706**
241 Islamic Guidance	572,056,410	846,844,320	*671,478,596*	*862,307,041*	*889,279,704*	*913,865,633*	*936,370,243*
242 Pilgrimage	29,433,533	47,404,000	*27,056,746*	*34,746,040*	*35,832,884*	*36,823,557*	*37,730,364*
243 Awqaf	29,527,761	41,254,000	*24,861,232*	*31,926,581*	*32,925,233*	*33,835,518*	*34,668,742*
244 Mgmt. & Operations	248,385,224	282,573,000	*256,517,964*	*329,301,762*	*339,602,206*	*348,991,193*	*357,585,357*
25 Ministry of Commerce	**36,274,624,673**	**34,329,410,970**	**36,495,183,101**	**39,473,767,369**	**40,708,493,026**	**41,833,961,337**	**42,864,153,250**
251 Private sector and industry development	44,686,694	48,611,420	*52,092,477*	*57,768,919*	*59,575,910*	*61,223,007*	*62,730,668*
252 Trade Policy and Transit	276,701,515	341,482,000	*170,660,392*	*189,257,007*	*195,176,900*	*200,572,959*	*205,512,215*
253 Admin and regulatory services	601,399,918	118,016,000	*243,680,784*	*270,234,018*	*278,686,844*	*286,391,703*	*293,444,308*
261 Internal Security	35,351,836,546	33,821,301,550	*36,028,749,448*	*38,956,507,425*	*40,175,053,372*	*41,285,773,668*	*42,302,466,059*

1. Organisation	All						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
26 Ministry of Interior	**24,801,398,946**	**23,047,834,024**	**19,508,402,112**	**21,093,969,813**	**21,753,781,822**	**22,355,208,951**	**22,905,722,331**
262 ANCOP	2,779,867,979	3,073,956,614	*2,746,433,197*	*2,969,610,177*	*3,062,498,546*	*3,147,167,489*	*3,224,668,791*
263 administrative and support	225,745,556	1,124,051,600	*63,528,352*	*68,972,662*	*71,130,102*	*73,096,637*	*74,896,696*
264 Supply Services	21,795,785,411	18,849,825,810	*16,698,440,563*	*18,055,386,975*	*18,620,153,174*	*19,134,944,825*	*19,606,156,845*
27 Ministry of Education	**31,584,348,774**	**33,253,678,990**	**30,369,678,588**	**35,775,628,044**	**36,894,677,194**	**37,914,704,882**	**38,848,382,237**
271 General and Islamic Education	27,095,142,691	27,971,174,231	*26,187,999,401*	*30,849,587,584*	*31,814,551,909*	*32,694,129,298*	*33,499,246,158*
272 Curriculum Development ,Teacher Education and Education Science	1,025,557,670	1,280,743,127	*985,604,075*	*1,161,048,809*	*1,197,366,011*	*1,230,469,606*	*1,260,770,821*
273 Technical and Vocational Education & Trainings (TVET)	1,345,313,976	1,474,569,712	*1,191,910,558*	*1,404,076,294*	*1,447,995,310*	*1,488,028,058*	*1,524,671,838*
274 Literacy	596,188,435	719,548,047	*578,012,107*	*680,901,006*	*702,199,351*	*721,613,067*	*739,383,317*
275 Education Management	1,522,146,002	1,807,643,873	*1,426,152,447*	*1,680,014,351*	*1,732,564,613*	*1,780,464,853*	*1,824,310,103*
28 Ministry of Higher Education	**4,930,984,126**	**5,202,637,720**	**4,451,045,262**	**5,583,100,701**	**5,757,738,141**	**5,916,922,413**	**6,062,630,957**
281 Educate & Train Skilled Graduates	24,804,919	33,561,000	*21,406,516*	*26,850,937*	*27,690,824*	*28,456,393*	*29,157,153*
282 Lead and Manage system of Higher Education	4,906,179,207	5,169,076,720	*4,429,638,747*	*5,556,249,764*	*5,730,047,316*	*5,888,466,019*	*6,033,473,804*
29 Ministry of Refugees and Repatriates	**266,467,611**	**291,888,100**	**276,778,685**	**326,708,586**	**336,927,917**	**346,242,968**	**354,769,455**
291 Refugees and asylums	8,570,826	15,510,000	*13,293,602*	*15,691,617*	*16,182,445*	*16,629,841*	*17,039,363*
292 Returnees & Displaced persons	14,027,184	19,420,000	*16,713,080*	*19,727,930*	*20,345,013*	*20,907,492*	*21,422,354*
293 Administration and Management	243,869,601	256,958,100	*246,772,003*	*291,289,040*	*300,400,459*	*308,705,635*	*316,307,737*
30 Office of the National Economy Council	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**
301 Office of the National Economy Council	3,945,899	-	-	-	-	-	-
32 Ministry of Mines and Industries	**506,183,697**	**546,105,000**	**493,179,357**	**614,285,818**	**633,500,464**	**651,014,860**	**667,046,578**
321 Mines Geological Survey	185,987,717	191,650,000	*176,108,814*	*219,312,961*	*226,172,994*	*232,426,002*	*238,149,662*
322 Mines Regulation & Enforcement	49,347,304	70,800,000	*64,119,234*	*79,872,943*	*82,371,340*	*84,648,662*	*86,733,197*
323 General Administration	236,749,828	264,255,000	*249,557,428*	*310,872,178*	*320,596,151*	*329,459,677*	*337,572,863*
324 Policy & Promotion	34,098,848	19,400,000	*3,393,881*	*4,227,737*	*4,359,979*	*4,480,519*	*4,590,855*
34 Ministry of Communication	**538,595,574**	**541,940,000**	**509,334,695**	**598,043,159**	**616,749,740**	**633,801,029**	**649,408,843**
341 Electronic Afghanistan (E- Afghanistan)	113,642,883	115,160,000	*109,169,292*	*128,182,802*	*132,192,315*	*135,847,038*	*139,192,371*
342 ICT literacy	22,890,750	27,156,000	*23,736,322*	*27,870,367*	*28,742,142*	*29,536,777*	*30,264,141*
343 General Administration & Management	402,061,941	399,624,000	*376,429,081*	*441,989,990*	*455,815,282*	*468,417,214*	*479,952,331*
35 Ministry of Economy	**233,236,941**	**261,301,320**	*240,105,674*	*281,959,157*	*289,754,486*	*297,765,333*	*305,997,655*
351 Economic Policy and Strategy and Monitoring and Evaluation	159,512,741	176,230,960	*152,955,954*	*179,618,128*	*185,236,520*	*190,357,757*	*195,045,456*
352 Administration and Management Services	73,724,200	85,070,360	*87,149,720*	*102,341,029*	*105,542,220*	*108,460,148*	*111,131,058*

1. Organisation Budget Type	All Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
36 Ministry of Information and Culture	**518,312,969**	**586,200,000**	**540,076,922**	**594,096,791**	**612,679,931**	**629,618,702**	**645,123,524**
361 Culture and Tourism	92,439,376	104,342,000	*102,449,853*	*112,697,797*	*116,222,945*	*119,436,163*	*122,377,365*
362 Broadcasting and Youth	101,597,732	114,537,000	*100,996,730*	*111,099,319*	*114,574,467*	*117,742,109*	*120,641,595*
363 Finance and management	324,275,861	367,321,000	*336,630,340*	*370,299,674*	*381,882,519*	*392,440,430*	*402,104,563*
37 Ministry of Public Health	**3,547,511,113**	**3,118,416,840**	**3,805,050,267**	**3,719,379,852**	**3,835,720,755**	**3,941,766,984**	**4,038,835,880**
371 Institutional Development	48,763,567	50,335,840	*49,039,656*	*47,935,532*	*49,434,938*	*50,801,667*	*52,052,695*
372 Health Services Provision	1,414,248,002	1,165,267,000	*1,253,689,547*	*1,225,462,823*	*1,263,794,873*	*1,298,735,028*	*1,330,717,329*
373 Administrative Support	2,084,499,544	1,902,814,000	*2,502,321,063*	*2,445,981,497*	*2,522,490,944*	*2,592,230,288*	*2,656,065,856*
38 Ministry of Women Affairs	**185,235,277**	**208,455,800**	**200,433,109**	**232,294,583**	**239,560,676**	**246,183,814**	**252,246,270**
381 Women Support and Strengthening	11,075,736	11,947,000	*12,433,854*	*14,412,632*	*14,863,454*	*15,274,385*	*15,650,527*
382 Gender Development & monitoring of Plicy	13,023,659	14,201,000	*15,312,888*	*17,749,848*	*18,305,057*	*18,811,137*	*19,274,375*
383 Administration and Finance	161,135,882	182,307,800	*172,686,366*	*200,132,103*	*206,392,165*	*212,098,292*	*217,321,368*
39 Ministry of Agriculture	**1,210,825,608**	**1,297,797,340**	**1,245,010,339**	**1,364,202,164**	**1,406,873,931**	**1,445,769,795**	**1,481,372,935**
391 Natural Resource Management	174,314,017	187,912,393	*184,247,252*	*201,886,945*	*208,201,898*	*213,958,059*	*219,226,933*
392 Agricalture ptoduction and productivity	463,351,551	506,679,890	*497,539,183*	*545,173,210*	*562,226,037*	*577,769,909*	*591,997,916*
393 Economic Regeneration	149,961,469	195,888,036	*176,398,916*	*193,287,215*	*199,333,172*	*204,844,139*	*209,888,576*
394 Change Management	423,198,571	407,317,021	*386,824,988*	*423,854,794*	*437,112,823*	*449,197,688*	*460,259,510*
41 Ministry of Energy and Water	**626,745,466**	**634,844,000**	**900,638,397**	**676,671,458**	**697,837,505**	**717,130,629**	**734,790,495**
411 Availability of competitively priced electricity for community livelihood and	58,383,746	71,747,960	*58,505,882*	*43,956,097*	*45,331,029*	*46,584,296*	*47,731,469*
412 Availability of and accessibility to water for community livelihood and indu	351,578,975	391,726,800	*632,778,135*	*475,425,168*	*490,296,302*	*503,851,531*	*516,259,243*
413 General Administration	216,782,745	171,369,240	*209,354,379*	*157,290,192*	*162,210,174*	*166,694,801*	*170,799,783*
42 Ministry of Public Works	**3,313,554,786**	**547,330,000**	**2,867,456,408**	**2,746,079,985**	**2,831,976,408**	**2,910,272,102**	**2,981,939,682**
421 Infrastructure	70,214,816	62,200,000	*56,361,125*	*53,975,310*	*55,663,639*	*57,202,573*	*58,611,228*
422 Road Maintenance	3,139,416,758	359,330,000	*2,687,174,044*	*2,573,423,648*	*2,653,919,441*	*2,727,292,391*	*2,794,453,962*
423 Adminisration and Finance	103,923,212	125,800,000	*123,921,238*	*118,681,027*	*122,393,328*	*125,777,139*	*128,874,493*
43 Ministry of Rural Rehabilitation and Development	**510,353,116**	**500,855,460**	**627,138,764**	**530,368,388**	**546,958,126**	**562,079,885**	**575,921,514**
431 Rural Infrastructure	-	-	-	-	-	-	-
432 Economic Development	-	-	-	-	-	-	-
433 Local Governance	-	-	-	-	-	-	-
434 Rural Policy, Planning and Coordination	-	-	-	-	-	-	-
435 Institutional Support Program	510,353,116	500,855,460	*627,138,764*	*530,368,388*	*546,958,126*	*562,079,885*	*575,921,514*
44 Civil Aviation Authority	**326,539,893**	**369,558,000**	**274,846,483**	**380,639,618**	**392,545,892**	**403,398,614**	**413,332,600**
441 Civil Aviation Authority	326,539,893	369,558,000	*274,846,483*	*380,639,618*	*392,545,892*	*403,398,614*	*413,332,600*

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
45 Ministry of Transport and Aviation	**266,776,202**	**269,980,200**	**274,073,669**	**280,734,611**	**289,515,891**	**297,520,141**	**304,846,793**
451 Air Transport Service	266,776,202	269,980,200	*274,073,669*	*280,734,611*	*289,515,891*	*297,520,141*	*304,846,793*
452 Land Transport Services	-	-	-	-	-	-	-
453 Management and Operation Services	-	-	-	-	-	-	-
46 Ministry of Frontiers and Tribal Affairs	**411,532,562**	**476,258,440**	**408,455,044**	**511,791,414**	**527,800,071**	**542,392,167**	**555,748,971**
461 Social protection of nations & tribes	411,532,562	476,258,440	*408,455,044*	*511,791,414*	*527,800,071*	*542,392,167*	*555,748,971*
462 Unknown	-	-	-	-	-	-	-
463 Unknown	-	-	-	-	-	-	-
47 Ministry of Martyrs, Disabled and Social Affairs	**22,521,610,094**	**1,396,500,000**	**24,051,151,295**	**23,412,948,391**	**24,145,297,240**	**24,812,842,631**	**25,423,877,040**
471 Labor Support Program	6,721,337,771	74,803,000	*7,525,395,851*	*7,300,070,046*	*7,528,413,687*	*7,736,551,852*	*7,927,070,103*
472 Social Support Program	347,160,402	429,078,000	*366,533,841*	*357,376,413*	*368,555,022*	*378,744,468*	*388,071,328*
473 Martyrs and Disabled	14,639,909,105	49,878,000	*15,434,781,196*	*15,049,160,842*	*15,519,893,337*	*15,948,972,059*	*16,341,727,167*
474 Mangagment and Operations Program	813,202,816	842,741,000	*724,440,406*	*706,341,091*	*728,435,194*	*748,574,252*	*767,008,441*
48 Ministry of Counter Narcotics	**208,315,521**	**224,945,280**	**186,592,972**	**133,019,014**	**137,179,802**	**140,972,414**	**144,443,963**
481 counter narcotics	208,315,521	224,945,280	*186,592,972*	*133,019,014*	*137,179,802*	*140,972,414*	*144,443,963*
49 Ministry of Urban Development	**287,404,870**	**338,786,000**	**449,553,530**	**386,436,386**	**398,523,981**	**409,541,979**	**419,627,250**
491 Planning and Urban Development	27,889,447	32,626,000	*26,678,861*	*22,933,159*	*23,650,501*	*24,304,366*	*24,902,879*
492 Housing	13,526,889	18,807,000	*16,352,983*	*14,057,030*	*14,496,729*	*14,897,521*	*15,264,383*
493 Urban Infrastructure	36,506,996	51,018,000	*47,412,639*	*40,755,923*	*42,030,754*	*43,192,779*	*44,256,432*
494 Operation and Management	209,481,538	236,335,000	*359,109,047*	*308,690,273*	*318,345,997*	*327,147,314*	*335,203,556*
50 Ministry of Justice	**622,094,856**	**692,391,560**	**608,550,244**	**744,437,274**	**767,723,012**	**788,948,262**	**808,376,690**
501 Juveniles Affairs	24,452,324	31,225,000	*23,868,918*	*29,185,425*	*30,098,335*	*30,930,464*	*31,692,149*
502 Legal Services	39,355,740	47,487,980	*42,984,340*	*52,583,566*	*54,228,361*	*55,727,614*	*57,099,947*
503 legislation Affairs	45,367,297	50,444,000	*45,219,550*	*55,317,940*	*57,048,266*	*58,625,480*	*60,069,176*
504 Aministrative	512,919,495	563,234,580	*496,477,435*	*607,350,343*	*626,348,050*	*643,664,704*	*659,515,418*
511 Military Attorney	189,553,260	187,534,000	*238,591,081*	*279,824,132*	*288,576,933*	*296,555,224*	*303,858,113*
512 Foreign Affaires and Internal Security Protection Office	174,914,864	185,649,000	*222,865,553*	*261,371,142*	*269,546,740*	*276,998,903*	*283,820,204*
513 Prosecution office for Civil and Administrative Affiars	876,601,245	1,012,019,560	*1,485,248,752*	*1,741,927,825*	*1,796,414,719*	*1,846,080,223*	*1,891,541,300*
514 Unknown	-	-	-	-	-	-	-
581 Quality Infrustructur	12,630,339	18,557,240	*13,213,453*	*15,799,929*	*16,294,145*	*16,744,629*	*17,156,978*
582 Supplement of Standard Services	13,848,791	19,903,000	*17,223,326*	*20,594,717*	*21,238,912*	*21,826,105*	*22,363,588*
583 Administrative	41,653,516	49,096,880	*46,346,005*	*55,418,033*	*57,151,490*	*58,731,558*	*60,177,866*
591 National Principals for Governance	120,312,215	34,000,000	*100,607,507*	*136,263,006*	*140,525,265*	*144,410,369*	*147,966,580*
592 Governence Management	2,724,703,634	2,845,574,680	*2,747,211,217*	*3,720,763,722*	*3,837,147,912*	*3,943,233,597*	*4,040,338,610*

1. Organisation	All						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
593 General Spport Services	460,096,952	530,351,000	*200,564,160*	*271,644,494*	*280,141,438*	*287,886,513*	*294,975,929*
594 Unknown	-	-	-	-	-	-	-
60 Directorate of Environment	**190,691,422**	**224,420,000**	**200,027,506**	**231,528,483**	**238,770,613**	**245,371,908**	**251,414,371**
601 Supervision and improvement of environment condition	130,172,328	155,536,000	*132,894,424*	*153,823,067*	*158,634,599*	*163,020,372*	*167,034,868*
602 Formulation and Development of Environmental Laws and Policies	11,731,094	17,049,000	*16,825,926*	*19,475,727*	*20,084,921*	*20,640,209*	*21,148,489*
603 Admin and Finance	48,788,000	51,835,000	*50,307,156*	*58,229,690*	*60,051,094*	*61,711,328*	*63,231,014*
61 Science Academy	**253,313,240**	**299,535,000**	**294,442,173**	**323,252,923**	**333,364,161**	**342,580,685**	**351,016,985**
611 Academic Researches and Establishment of Scientific Infrustructure	201,256,269	235,916,000	*229,930,129*	*238,954,160*	*246,428,562*	*253,241,576*	*259,477,836*
621 Appointments and Appeals	52,056,971	63,619,000	*64,512,044*	*84,298,763*	*86,935,599*	*89,339,109*	*91,539,150*
62 IARCSC	**288,452,202**	**328,996,440**	**311,613,358**	**407,164,488**	**419,900,451**	**431,509,445**	**442,135,681**
622 Public Administration Reform	41,329,506	51,531,000	*48,450,422*	*63,310,824*	*65,291,165*	*67,096,270*	*68,748,565*
623 Capacity Building	35,871,305	45,164,000	*37,925,748*	*49,558,089*	*51,108,249*	*52,521,239*	*53,814,613*
624 Adm & operations	211,251,391	232,301,440	*225,237,189*	*294,295,574*	*303,501,037*	*311,891,935*	*319,572,502*
63 National Olympic Committee	**259,200,141**	**283,392,480**	**303,282,977**	**285,064,328**	**293,981,041**	**302,108,739**	**309,548,388**
631 Sports for all	6,243,543	10,056,000	*7,087,053*	*6,661,324*	*6,869,688*	*7,059,614*	*7,233,462*
632 Participating in national competition	49,935,429	54,086,000	*95,750,812*	*89,998,922*	*92,814,057*	*95,380,088*	*97,728,893*
633 Financial and Administrative	203,021,169	219,250,480	*200,445,111*	*188,404,082*	*194,297,296*	*199,669,037*	*204,586,033*
634 Football Federation	-	-	-	-	-	-	-
64 General Directorate of National Security	**12,723,804,912**	**14,112,791,546**	**20,450,907,652**	**15,785,643,864**	**16,279,413,291**	**16,729,490,472**	**17,141,466,418**
641 Security	12,723,804,912	14,112,791,546	*20,450,907,652*	*15,785,643,864*	*16,279,413,291*	*16,729,490,472*	*17,141,466,418*
65 Geodesy and Cartography Office	**131,450,987**	**-**	**2,444,438**	**-**	**-**	**-**	**-**
651 Geodesy, Cartography and Cadastral survey Services	131,450,987	-	*2,444,438*	-	-	-	-
66 Control and Audit Office	**136,186,539**	**151,158,140**	**151,529,143**	**165,999,324**	**171,191,725**	**175,924,665**	**180,256,939**
661 Auditing and Reporting	136,186,539	151,158,140	*151,529,143*	*165,999,324*	*171,191,725*	*175,924,665*	*180,256,939*
67 The High office of Oversight and Anti Corruption	**113,754,626**	**135,620,240**	**117,513,587**	**171,102,097**	**176,454,111**	**181,332,540**	**185,797,987**
671 Law Enforcement & prevention of corruption	113,754,626	135,620,240	*117,513,587*	*171,102,097*	*176,454,111*	*181,332,540*	*185,797,987*
68 Office of Disaster Preparedness	**822,081,769**	**139,885,200**	**824,904,655**	**144,173,029**	**148,682,711**	**152,793,344**	**156,555,992**
681 Anti-Disaster and Administration & Accounting Services	822,081,769	139,885,200	*824,904,655*	*144,173,029*	*148,682,711*	*152,793,344*	*156,555,992*
71 Independent Electoral Complaints Commission	**84,428,202**	**116,187,820**	**114,245,143**	**236,058,847**	**243,442,686**	**250,173,149**	**256,333,846**
711 Independent Electoral Compliant Commission	84,428,202	116,187,820	*114,245,143*	*236,058,847*	*243,442,686*	*250,173,149*	*256,333,846*
72 Election Commission	**207,321,306**	**218,372,420**	**301,590,127**	**250,886,816**	**258,734,468**	**265,887,704**	**272,435,383**
721 Election	207,321,306	218,372,420	*301,590,127*	*250,886,816*	*258,734,468*	*265,887,704*	*272,435,383*

1. Organisation	All						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
73 Central Statistics Office	**140,214,499**	**163,191,560**	**141,999,940**	**165,779,743**	**170,965,276**	**175,691,955**	**180,018,498**
731 Collect, Analyse and Publish of Data	140,214,499	163,191,560	*141,999,940*	*165,779,743*	*170,965,276*	*175,691,955*	*180,018,498*
74 Legal Training Center	**-**	**-**	**-**	**-**	**-**	**-**	**-**
741 Professional and Legal Education	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	**35,715,191**	**54,880,000**	**41,159,006**	**57,014,186**	**58,797,570**	**60,423,148**	**61,911,112**
751 Development & Application of Nuclear Energy	35,715,191	54,880,000	*41,159,006*	*57,014,186*	*58,797,570*	*60,423,148*	*61,911,112*
76 Directorate of Kochis	**75,003,109**	**157,563,714**	**103,556,939**	**157,234,833**	**162,153,083**	**166,636,132**	**170,739,669**
761 Social services for Kochies	75,003,109	157,563,714	*103,556,939*	*157,234,833*	*162,153,083*	*166,636,132*	*170,739,669*
79 Kabul Municipalities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
791 Finance and Administration	-	-	-	-	-	-	-
792 Urban Services	-	-	-	-	-	-	-
793 Urban Infrastructure	-	-	-	-	-	-	-
80 Afghanistan Investment Support Agency	**-**	**-**	**-**	**-**	**-**	**-**	**-**
801 Afghanistan Investment Support Agency	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	**-**	**-**	**-**	**-**	**-**	**-**	**-**
811 Microfinance Investment	-	-	-	-	-	-	-
82 Water Supply and Canalization Corporation	**-**	**-**	**-**	**-**	**-**	**-**	**-**
821 Water supply and Sewerage	-	-	-	-	-	-	-
83 Da Brishna Shirkat	**-**	**-**	**-**	**-**	**-**	**-**	**-**
831 Power Supply for all Afghanistan	-	-	-	-	-	-	-
84 Independent Board of new Kabul	**-**	**119,168,000**	**44,401,863**	**130,143,773**	**134,214,625**	**137,925,259**	**141,321,769**
841 New Kabul city	-	119,168,000	*44,401,863*	*130,143,773*	*134,214,625*	*137,925,259*	*141,321,769*
85 Independent Commission for Overseeing the Implementation of Constit	**66,730,633**	**72,284,800**	**61,488,351**	**70,369,918**	**72,571,064**	**74,577,437**	**76,413,961**
851 Overseeing the Implementation of Constitution	66,730,633	72,284,800	*61,488,351*	*70,369,918*	*72,571,064*	*74,577,437*	*76,413,961*
86 Afghanistan Independent Human Rights Commission	**21,910,682**	**40,144,720**	**10,698,623**	**43,830,790**	**45,201,802**	**46,451,497**	**47,595,399**
861 Human Rights Support	21,910,682	40,144,720	*10,698,623*	*43,830,790*	*45,201,802*	*46,451,497*	*47,595,399*
87 Afghanistan Independent Land Authority	**265,627,080**	**553,610,624**	**428,453,556**	**653,149,034**	**673,579,308**	**692,201,765**	**709,247,740**
871 Afghanistan Independent Land Authority	265,627,080	553,610,624	*428,453,556*	*653,149,034*	*673,579,308*	*692,201,765*	*709,247,740*
88 Executive Directorate and Secretariat of Ministers Council	**918,700,701**	**445,594,240**	**889,642,459**	**545,086,495**	**562,136,610**	**577,678,010**	**591,903,753**
881 Supervision and Management of the Council of Ministers	918,700,701	445,594,240	*889,642,459*	*545,086,495*	*562,136,610*	*577,678,010*	*591,903,753*
98 MoF Contingency	**(428,744,219)**	**-**	**(270,223,125)**	**22,653,395,662**	**22,294,372,911**	**22,286,148,557**	**22,278,620,436**

1. Organisation	All						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Budget Type	**260,104,867,489**	**268,412,219,083**	**244,257,675,642**	**274,033,334,956**	**281,473,386,086**	**288,605,615,860**	**295,156,399,520**
1 Recurrent	260,104,867,489	268,412,219,083	*244,257,675,642*	*274,033,334,956*	*281,473,386,086*	*288,605,615,860*	*295,156,399,520*
2 Development	-	-	-	-	-	-	-
Expenditure by Fund Type	**260,104,867,489**	**268,412,219,083**	**244,257,675,642**	**274,033,334,956**	**281,473,386,086**	**288,605,615,860**	**295,156,399,520**
1 General Fund	260,104,867,489	268,412,219,083	*244,257,675,642*	*274,033,334,956*	*281,473,386,086*	*288,605,615,860*	*295,156,399,520*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**260,104,867,489**	**268,412,219,083**	**244,257,675,642**	**274,033,334,956**	**281,473,386,086**	**288,605,615,860**	**295,156,399,520**
Expenditure by Adminstrative Unit	**260,104,867,489**	**268,412,219,083**	**244,257,675,642**	**274,033,334,956**	**281,473,386,086**	**288,605,615,860**	**295,156,399,520**
10 Presidents Office	-	-	-	*3,295,287,226*	*3,398,362,660*	*3,492,317,242*	*3,578,318,110*
11 National Assembly Meshanro Jirga	480,800,721	491,816,920	*491,866,225*	*519,576,282*	*535,828,447*	*550,642,504*	*564,202,479*
12 National Assembly Wolesi Jirga	1,517,700,858	1,527,105,580	*1,657,316,247*	*1,604,412,151*	*1,654,597,603*	*1,700,342,287*	*1,742,214,460*
13 Office of Administrative Affairs & Council of Ministers' Secretariat	4,749,631,354	3,592,214,010	*4,805,754,522*	*1,533,700,000*	*1,581,673,600*	*1,625,402,154*	*1,665,428,871*
14 Supreme Court	3,412,419,629	3,335,175,200	*3,188,559,649*	*3,473,745,873*	*3,582,403,431*	*3,681,446,192*	*3,772,104,498*
15 Presidential Protective Service	1,365,813,491	1,593,235,980	*1,514,681,396*	*1,800,980,300*	*1,857,314,335*	*1,908,663,532*	*1,955,665,768*
16 Radio and television of Afghanistan	547,951,918	442,705,000	*473,601,731*	*454,132,000*	*468,337,090*	*481,285,213*	*493,137,213*
17 National Security Council	728,843,249	313,600,000	*882,823,981*	*440,388,640*	*390,161,017*	*375,875,910*	*385,132,130*

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
20 Ministry of Finance	16,311,416,356	1,912,384,740	*9,768,304,272*	*2,080,348,900*	*2,145,421,487*	*2,204,735,987*	*2,259,029,224*
21 Ministry of State in Parliamentart Affairs	143,423,912	125,065,640	*119,315,669*	*167,580,000*	*172,821,844*	*177,599,852*	*181,973,378*
22 Ministry of Defence	70,655,560,014	67,510,154,595	*57,029,573,357*	*62,149,702,776*	*64,093,723,773*	*65,865,723,905*	*67,487,715,559*
23 Ministry of Foreign Affairs	4,431,764,838	4,817,609,440	*4,780,387,533*	*5,184,200,000*	*5,346,359,965*	*5,494,170,859*	*5,629,468,837*
24 Ministry of Haj and Religious Affairs	878,801,614	1,218,075,320	*976,919,714*	*1,254,551,900*	*1,293,793,845*	*1,329,563,383*	*1,362,304,854*
25 Ministry of Commerce	919,429,382	508,109,420	*466,595,740*	*517,440,000*	*533,625,342*	*548,378,490*	*561,882,712*
26 Ministry of Interior	60,079,081,606	56,869,135,574	*55,499,344,783*	*60,009,258,279*	*61,886,326,919*	*63,597,299,118*	*65,163,429,151*
27 Ministry of Education	31,567,305,181	33,253,678,990	*30,371,129,206*	*35,777,334,347*	*36,896,436,870*	*37,916,513,208*	*38,850,235,094*
28 Ministry of Higher Education	4,915,192,588	5,202,637,720	*4,447,965,781*	*5,579,238,000*	*5,753,754,616*	*5,912,828,755*	*6,058,436,491*
29 Ministry of Refugees and Repatriates	265,603,993	291,888,100	*276,468,264*	*326,340,000*	*336,547,801*	*345,852,343*	*354,369,210*
30 Office of the National Economy Council	3,945,899	-	-	-	-	-	-
32 Ministry of Mines and Industries	505,619,696	546,105,000	*491,693,806*	*612,500,000*	*631,658,786*	*649,122,266*	*665,107,377*
34 Ministry of Communication	537,846,067	541,940,000	*509,127,605*	*597,800,000*	*616,498,975*	*633,543,332*	*649,144,800*
35 Ministry of Economy	232,650,605	261,301,320	*239,510,299*	*281,260,000*	*290,057,715*	*298,076,945*	*305,417,307*
36 Ministry of Information and Culture	517,106,966	586,200,000	*539,876,735*	*593,880,000*	*612,456,359*	*629,388,949*	*644,888,113*
37 Ministry of Public Health	3,535,468,758	3,118,416,840	*3,799,485,116*	*3,713,940,000*	*3,830,110,746*	*3,936,001,875*	*4,032,928,801*
38 Ministry of Women Affairs	184,833,269	208,455,800	*195,299,229*	*226,380,000*	*233,461,087*	*239,915,589*	*245,823,686*
39 Ministry of Agriculture	1,207,362,711	1,297,797,340	*1,244,967,728*	*1,364,160,000*	*1,406,830,448*	*1,445,725,111*	*1,481,327,150*
41 Ministry of Energy and Water	625,850,551	634,844,000	*900,027,071*	*676,200,000*	*697,351,300*	*716,630,982*	*734,278,544*
42 Ministry of Public Works	3,312,845,404	1,947,330,000	*2,864,162,469*	*2,742,920,000*	*2,828,717,580*	*2,906,923,177*	*2,978,508,287*
43 Ministry of Rural Rehabilitation and Development	509,453,074	500,855,460	*622,298,339*	*526,260,000*	*542,721,229*	*557,725,851*	*571,460,258*
44 Civil Aviation Authority	320,478,654	369,558,000	*272,743,803*	*378,280,000*	*390,112,466*	*400,897,911*	*410,770,316*
45 Ministry of Transport and Aviation	266,120,950	269,980,200	*273,644,705*	*280,280,000*	*289,047,061*	*297,038,349*	*304,353,136*
46 Ministry of Frontiers and Tribal Affairs	410,891,691	476,258,440	*408,207,827*	*511,481,653*	*527,480,620*	*542,063,885*	*555,412,605*
47 Ministry of Martyrs, Disabled and Social Affairs	22,517,164,293	23,266,296,000	*23,907,702,604*	*23,310,396,000*	*24,039,537,046*	*24,704,158,483*	*25,312,516,465*
48 Ministry of Counter Narcotics	207,891,295	224,945,280	*328,553,075*	*234,220,000*	*241,546,320*	*248,224,354*	*254,337,061*
49 Ministry of Urban Development	286,265,573	338,786,000	*448,045,404*	*385,140,000*	*397,187,045*	*408,168,081*	*418,219,519*
50 Ministry of Justice	620,241,420	692,391,560	*608,071,909*	*743,865,997*	*767,133,866*	*788,342,827*	*807,756,346*
51 Attorney General	1,238,783,666	1,385,202,560	*1,944,919,732*	*2,281,038,643*	*2,352,388,735*	*2,417,425,261*	*2,476,956,128*
58 Afghanistan National Standard Authority	67,741,372	87,557,120	*76,220,223*	*91,140,000*	*93,990,827*	*96,589,393*	*98,967,978*
59 Independent Directorate of Local Governance	3,301,983,602	3,409,925,680	*3,046,956,213*	*4,126,803,508*	*4,255,888,481*	*4,373,551,093*	*4,481,252,989*
60 Directorate of Environment	190,239,713	224,420,000	*200,320,829*	*231,868,000*	*239,120,750*	*245,731,725*	*251,783,049*
61 Science Academy	201,043,464	235,916,000	*227,920,828*	*236,866,000*	*244,275,086*	*251,028,563*	*257,210,325*
62 IARCSC	340,332,289	392,615,440	*375,960,739*	*491,273,000*	*506,639,848*	*520,646,927*	*533,468,239*

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
63 National Olympic Committee	255,232,169	283,392,480	*303,301,778*	*285,082,000*	*293,999,265*	*302,127,467*	*309,567,577*
64 General Directorate of National Security	12,723,804,912	14,112,791,546	*20,252,450,531*	*15,784,600,000*	*16,278,336,775*	*16,728,384,194*	*17,140,332,897*
65 Geodesy and Cartography Office	130,853,949	-	*199,562,226*	-	-	-	-
66 Control and Audit Office	135,626,510	151,158,140	*151,478,915*	*165,944,300*	*171,134,980*	*175,866,351*	*180,197,189*
67 The High office of Oversight and Anti Corruption	113,243,416	135,620,240	*116,490,286*	*169,868,461*	*175,181,887*	*180,025,143*	*184,458,394*
68 Office of Disaster Preparedness	820,776,864	139,885,200	*824,708,615*	*144,060,000*	*148,566,146*	*152,673,557*	*156,433,255*
71 Independent Electoral Complaints Commission	84,420,058	116,187,820	*112,740,063*	*232,948,979*	*240,235,542*	*246,877,338*	*252,956,873*
72 Election Commission	207,185,441	218,372,420	*301,144,128*	*250,390,000*	*258,222,112*	*265,361,182*	*271,895,896*
73 Central Statistics Office	139,500,197	163,191,560	*142,283,794*	*166,110,000*	*171,305,863*	*176,041,959*	*180,377,121*
74 Legal Training Center	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	35,143,861	54,880,000	*40,255,043*	*55,762,000*	*57,506,216*	*59,096,091*	*60,551,376*
76 Directorate of Kochis	74,928,084	157,563,714	*103,206,903*	*156,700,000*	*161,601,521*	*166,069,321*	*170,158,899*
79 Kabul Municipalities	(1,218)	-	-	-	-	-	-
80 Afghanistan Investment Support Agency	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	-	-	-	-	-	-	-
82 Water Supply and Canalization Corporation	-	-	-	-	-	-	-
83 Da Brishna Shirkat	-	-	-	-	-	-	-
84 Independent Board of new Kabul	-	119,168,000	*38,319,314*	*122,500,000*	*126,331,757*	*129,824,453*	*133,021,475*
85 Independent Commission for Overseeing the Implementation of Constitution	66,308,891	72,284,800	*67,138,262*	*76,835,920*	*79,239,321*	*81,430,051*	*83,435,326*
86 Afghanistan Independent Human Rights Commission	21,910,682	40,144,720	*9,218,055*	*41,160,000*	*42,447,470*	*43,621,016*	*44,695,216*
87 Afghanistan Independent Land Authority	265,574,365	553,610,624	*429,431,601*	*654,640,000*	*675,116,911*	*693,781,878*	*710,866,764*
88 Executive Directorate and Secretariat of Ministers Council	917,457,622	445,594,240	*889,621,772*	*545,073,820*	*562,123,539*	*577,664,577*	*591,889,989*

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Function	260,104,867,489	268,412,219,083	244,257,675,642	274,033,334,956	281,473,386,086	288,605,615,860	295,156,399,520
01 General public services	32,625,426,453	17,333,480,630	26,670,165,303	20,419,561,382	21,058,278,130	21,640,476,658	22,173,389,233
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	31,640,748,367	16,443,113,390	25,481,334,883	19,010,329,229	19,604,965,688	20,146,984,465	20,643,118,702
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	491,672,309	555,807,000	543,065,022	683,332,330	704,706,726	724,189,764	742,023,467
01.4 Basic research	201,256,269	-	229,930,129	238,954,160	246,428,562	253,241,576	259,477,836
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	291,749,508	334,560,240	415,835,270	486,945,664	502,177,154	516,060,853	528,769,229
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-
02 Defence	85,661,539,404	83,546,831,121	80,052,144,608	80,347,382,109	82,860,620,160	85,151,468,955	87,248,386,194
02.1 Military defence	70,842,010,960	67,510,154,595	57,174,574,697	62,307,716,156	64,256,679,757	66,033,185,135	67,659,300,644
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	14,819,528,444	16,036,676,526	22,877,569,912	18,039,665,953	18,539,937,578	19,027,439,613	19,496,004,238
03 Public order and safety	66,345,025,074	62,669,839,854	62,308,891,930	66,997,004,562	69,092,647,466	71,002,852,916	72,751,350,130
03.1 Police services	58,672,691,201	56,869,135,574	54,052,498,587	58,445,180,383	60,273,325,213	61,939,702,729	63,465,013,238
03.2 Fire-protection services	822,081,769	139,885,200	824,904,655	144,173,029	148,682,711	152,793,344	156,555,992
03.3 Law courts	5,491,336,558	5,660,819,080	5,952,684,420	6,808,678,269	7,021,651,347	7,215,779,046	7,393,472,886
03.4 Prisons	1,358,915,546	-	1,478,804,267	1,598,972,881	1,648,988,194	1,694,577,795	1,736,308,014
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	9,143,425,474	6,095,025,484	8,630,869,635	10,375,142,772	10,699,673,615	10,995,487,650	11,266,259,580
04.1 General economic, commercial and labour affairs	1,661,140,153	1,563,364,484	1,257,916,239	1,589,604,786	1,639,327,068	1,684,649,568	1,726,135,296
04.2 Agriculture, forestry, fishing and hunting	1,894,263,889	1,860,893,380	2,195,996,938	2,074,517,783	2,139,407,975	2,198,556,219	2,252,697,275
04.3 Fuel and energy	128,197,785	126,627,960	103,058,770	105,198,021	108,488,578	111,487,963	114,233,436
04.4 Mining, manufacturing and construction	313,986,579	122,826,000	340,355,523	413,678,280	426,617,992	438,412,706	449,208,939
04.5 Transport	3,906,870,881	1,186,868,200	3,416,376,560	4,841,094,214	4,992,521,950	5,130,550,278	5,256,893,834
04.6 Communication	538,595,574	541,940,000	509,334,695	598,043,159	616,749,740	633,801,029	649,408,843
04.7 Other industries	510,353,116	500,855,460	627,288,066	530,532,624	547,127,499	562,253,941	576,099,856
04.8 R&D Economic affairs	190,017,497	191,650,000	180,542,845	222,473,907	229,432,814	235,775,946	241,582,101
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
05 Environmental protection	190,691,422	685,887,000	200,027,506	231,528,483	238,770,613	245,371,908	251,414,371
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	5,760,852	-	5,815,505	6,731,349	6,941,903	7,133,826	7,309,502
05.4 Protection of biodiversity and landscape	124,411,476	155,536,000	127,078,919	147,091,718	151,692,695	155,886,545	159,725,366
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	60,519,094	530,351,000	67,133,082	77,705,417	80,136,015	82,351,536	84,379,503
06 Housing and community amenities	259,515,423	188,993,000	467,276,532	493,647,000	509,088,105	523,162,872	536,046,140
06.1 Housing development	13,526,889	18,807,000	16,352,983	14,057,030	14,496,729	14,897,521	15,264,383
06.2 Community development	36,506,996	119,168,000	91,814,502	170,899,696	176,245,379	181,118,037	185,578,201
06.3 Water supply	-	51,018,000	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	209,481,538	-	359,109,047	308,690,273	318,345,997	327,147,314	335,203,556
07 Health	3,758,349,038	3,343,362,120	3,884,203,829	3,777,961,635	3,896,134,955	4,003,851,456	4,102,449,229
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	1,536,661,825	1,165,267,000	1,259,538,252	1,231,786,798	1,270,316,659	1,305,437,122	1,337,584,467
07.3 Hospital services	17,395	-	-	-	-	-	-
07.4 Public health services	89,191,785	224,945,280	73,304,857	52,257,808	53,892,414	55,382,379	56,746,210
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	2,132,478,033	1,953,149,840	2,551,360,719	2,493,917,029	2,571,925,882	2,643,031,955	2,708,118,552
08 Recreation, culture and religion	2,205,514,793	2,766,288,800	2,289,770,272	2,582,661,509	2,663,446,259	2,737,082,597	2,804,485,259
08.1 Recreational and sporting services	259,200,141	650,713,480	303,282,977	285,064,328	293,981,041	302,108,739	309,548,388
08.2 Cultural services	416,715,237	104,342,000	438,930,891	482,833,236	497,936,091	511,702,537	524,303,587
08.3 Broadcasting and publishing services	650,196,487	557,242,000	567,641,866	556,482,521	573,889,100	589,755,420	604,278,579
08.4 Religious and other community services	879,402,928	1,218,075,320	979,914,538	1,258,281,424	1,297,640,028	1,333,515,901	1,366,354,706
08.5 R&D Recreation, culture and religion	-	235,916,000	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	37,899,210,149	38,932,575,150	36,481,565,278	43,090,388,106	44,438,240,397	45,666,825,088	46,791,404,076
09.1 Pre-Primary and Primary Education	18,103,322,620	27,971,174,231	17,530,268,661	20,650,739,682	21,296,687,607	21,885,477,445	22,424,423,344
09.2 Secondary education	54,233,818	-	59,223,729	69,765,834	71,948,085	73,937,235	75,757,993
09.3 Post-secondary non-tertiary education	151,535,041	1,280,743,127	135,000,499	159,031,228	164,005,670	168,539,937	172,690,356
09.4 Tertiary education	4,930,984,126	5,202,637,720	4,451,045,262	5,583,100,701	5,757,738,141	5,916,922,413	6,062,630,957
09.5 Education not definable by level	2,881,886,037	2,670,376,199	3,030,958,584	3,345,663,874	3,450,315,072	3,545,705,984	3,633,021,588
09.6 Subsidiary services to education	49,428,201	-	33,647,532	39,636,952	40,876,782	42,006,903	43,041,354
09.7 R&D Education	478,126,700	-	468,939,058	552,412,436	569,691,704	585,441,979	599,858,916
09.8 Education n.e.c.	11,249,693,606	1,807,643,873	10,772,481,953	12,690,037,399	13,086,977,337	13,448,793,194	13,779,979,568
10 Social Protection	22,003,239,919	1,953,456,614	23,276,600,911	22,779,561,860	23,492,098,599	24,141,584,998	24,736,089,196
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	5,721,485,228	-	6,240,205,011	6,046,988,228	6,236,135,908	6,408,546,450	6,566,361,596
10.3 Survivors	1,890,342,274	-	1,815,182,336	1,769,832,081	1,825,191,811	1,875,652,916	1,921,842,242
10.4 Family and children	347,160,402	429,078,000	366,533,841	357,376,413	368,555,022	378,744,468	388,071,328
10.5 Unemployment	26,705	-	21,902	4,664	4,810	4,943	5,065
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	22,598,010	34,930,000	30,006,682	35,419,547	36,527,458	37,537,333	38,461,717
10.8 R&D Social Protection	17,483,570	49,878,000	8,716,360	8,498,592	8,764,425	9,006,735	9,228,532
10.9 Social protection n.e.c.	14,004,143,730	1,439,570,614	14,815,934,779	14,561,442,335	15,016,919,165	15,432,092,152	15,812,118,715
No COFOG	12,930,340	50,896,479,310	(3,840,160)	22,938,495,537	22,588,390,611	22,588,294,969	22,588,207,424
Expenditure by Project	260,104,867,489	268,412,219,083	244,257,675,642	274,033,334,956	281,473,386,086	288,605,615,860	295,156,399,520
Code 0	260,533,611,708	217,515,739,773	244,527,898,767	225,621,688,956	232,615,053,762	239,021,093,710	244,907,163,064
000000 Project code for Operating Budget	154,826,278,866	217,515,739,773	158,840,616,137	#DIV/0!	136,704,750,599	140,459,156,972	143,918,066,504
000001 Operat & Main For Schools	262,337,827	-	324,663,516	382,455,163	394,418,227	405,322,713	415,304,082
000002 Operation and Maintenance in Central Hospitals	478,948,576	-	520,728,542	509,004,379	524,925,858	539,438,491	552,722,559
021101 Civilian employees (workers)	12,430,242	-	-	-	-	-	-
021102 Military officers	20,551,855,683	-	21,216,696,027	23,031,955,845	23,752,387,380	24,409,069,987	25,010,161,198
021103 Armed forces	9,469,490,529	-	9,530,253,543	10,345,186,368	10,668,780,185	10,963,740,109	11,233,730,233
021110 Contractors	103,371,925	-	44,766,131	29,225,843	30,140,018	30,973,299	31,736,039
021111 Civilians equivalent to Army (Salary)	147,926,489	-	9,744,723	10,619,607	10,951,785	11,254,569	11,531,721
021120 Civilians equivalent to Army (incentive)	164,304,643	-	-	-	-	-	-
021126 Bonus	558,015,188	-	887,166,599	966,816,639	997,058,326	1,024,624,012	1,049,856,128
021131 Prof cadre allow (Uniformed)	30,101,773	-	-	-	-	-	-
021132 Hazard regional pay(Uniformed)	12,218,668,459	-	12,734,830,033	13,831,336,979	14,263,976,369	14,658,332,736	15,019,304,906
021133 Bonus (Uniformed)	95,336,678	-	29,750,805	32,277,476	33,287,104	34,207,393	35,049,775

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
021134 Longevity Pay (Uniformed)	2,688,064,921	-	3,015,424,452	3,286,150,017	3,388,939,642	3,482,633,707	3,568,396,110
021135 Afghn Lcl Plice Slry Uniformed	2,059,494,329	-	2,063,635,697	2,231,328,100	2,301,123,264	2,364,742,453	2,422,975,966
021136 Temporary Pay Incrs Uniformed	16,270,410,769	-	13,114,679,075	14,238,355,358	14,683,726,141	15,089,687,335	15,461,281,929
021138 ALP Bonus (Uniformed)	18,248,264	-	4,150,722	4,488,012	4,628,396	4,756,357	4,873,486
021139 ALP Stipend (Uniformed)	1,373,041,891	-	1,369,661,197	1,480,998,719	1,527,323,842	1,569,549,787	1,608,201,099
021201 Housing for employees	-	-	-	-	-	-	-
021202 Transportation services	657,010,405	-	510,293,807	556,108,113	573,502,980	589,358,626	603,872,013
021204 Payment for Transportation	432,949,188	-	422,647,195	460,592,566	474,999,741	488,132,066	500,152,675
021205 Food for Employees (Uniformed)	-	-	2,354,907,923	2,546,269,300	2,625,915,714	2,698,514,445	2,764,967,338
021400 Assist payments to employees	-	-	-	-	-	-	-
021401 Severance payments	-	-	-	-	-	-	-
021403 Family payment on death	-	-	-	-	-	-	-
021600 National Expdtonary Pay Unfrmd	2,796,356,732	-	2,927,209,794	3,190,015,424	3,289,797,993	3,380,751,087	3,464,004,556
021610 Aviation Incentive Uniformed	192,890,787	-	234,116,789	255,135,854	263,116,414	270,390,797	277,049,369
021620 Aviation Incentive (Uniformed)	1,814,516,665	-	1,959,645,356	2,126,765,427	2,193,289,907	2,253,927,826	2,309,432,448
021630 Medical Incentive (Uniformed)	486,301,268	-	585,914,329	637,889,889	657,842,862	676,030,253	692,677,993
021640 Engineering (EOD) (Uniformed)	112,052,673	-	143,962,349	156,338,670	161,228,889	165,686,386	169,766,535
021650 Spcl Duty Othr Incntv Unfrmd	41,664,856	-	51,984,839	56,209,162	57,967,365	59,569,989	61,036,944
021998 Exchange Fluctuation of Salaries	10,486,252	-	-	-	-	-	-
022102 Travel - Domestic	27,701,081	-	9,754,473	10,547,128	10,877,039	11,177,757	11,453,017
022103 Travel - International	21,586,852	-	12,452	13,464	13,885	14,269	14,620
022104 Allowance Domestic (Uniformed)	-	-	-	-	-	-	-
022201 Food - non salary	940,000	-	-	-	-	-	-
022300 Public relations, advertising	104,147,139	-	75,008,014	81,733,032	84,289,612	86,619,968	88,753,049
022301 Printing	4,412,187	-	16,299,609	17,624,126	18,175,402	18,677,898	19,137,855
022303 Engineering and Design	2,444,300	-	-	-	-	-	-
022304 Security Services	76,353,329	-	-	-	-	-	-
022305 Freight and handling	21,003,941	-	75,907	82,622	85,207	87,562	89,719
022306 Training courses and seminars	159,511,668	-	46,993,955	51,006,948	52,602,428	54,056,728	55,387,914
022316 Salaries for Consultants	5,384,476	-	1,834,619	1,983,701	2,045,751	2,102,310	2,154,081
022317 Unknown	231,993,910	-	189,932,392	205,366,424	211,790,214	217,645,581	223,005,263
022400 Vehicles	55,332,306	-	-	-	-	-	-
022401 Construction equipment	8,616,453	-	7,247,609	7,898,301	8,145,357	8,370,552	8,576,683
022403 Telecommunications	61,408,313	-	30,662,034	33,183,120	34,221,076	35,167,187	36,033,204
022404 Broadcasting equipment	3,218,900	-	2,275,979	2,480,317	2,557,901	2,628,619	2,693,351

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
022405 Energy generating equipment	2,428,574,676	-	274,949,382	299,452,357	308,819,123	317,357,049	325,172,199
022407 Agricultural Equipment	-	-	-	-	-	-	-
022408 Office Equipment and Computers	262,219,545	-	6,249,222	6,784,975	6,997,206	7,190,658	7,367,734
022409 Water supply and canals	910,158,319	-	115,024,827	125,262,618	129,180,789	132,752,252	136,021,374
022410 Military Equipment	38,721,131	-	6,833,915	7,447,465	7,680,419	7,892,760	8,087,125
022411 Medical, Laboratory Equipment	11,346,000	-	6,951,653	7,575,774	7,812,741	8,028,740	8,226,454
022412 Recreational Equipment	25,399,248	-	415,072	452,337	466,486	479,383	491,189
022413 Workshop and Manufacturing	4,241,525	-	3,941,739	4,295,629	4,429,995	4,552,471	4,664,579
022416 Buildings	1,037,953,590	-	202,793,215	220,753,705	227,658,804	233,952,890	239,714,151
022417 Other Structures	8,547,035	-	-	-	-	-	-
022423 Soft Ware Equipments	-	-	-	-	-	-	-
022500 Electricity	778,483,797	-	633,844,035	686,638,054	708,115,852	727,693,142	745,613,118
022501 Water	10,374,333	-	15,030,823	16,308,153	16,818,266	17,283,241	17,708,854
022502 Telecommunication	484,344,138	-	245,293,858	265,878,308	274,194,888	281,775,559	288,714,488
022503 Municipal services	1,084,737,166	-	174,445,828	189,825,287	195,762,955	201,175,217	206,129,304
022504 Postage	4,634,139	-	3,599,848	3,899,247	4,021,214	4,132,389	4,234,152
022511 internet Fee	-	-	-	-	-	-	-
022601 Fuel - vehicles	19,264,625,116	-	6,215,906,544	6,756,934,665	6,968,289,221	7,160,941,617	7,337,285,045
022602 Gas	414,325,461	-	315,107,764	340,713,629	351,371,033	361,085,393	369,977,385
022603 Fuel - domestic	1,716,547,581	-	1,211,714,454	1,311,769,410	1,352,801,099	1,390,202,011	1,424,436,753
022700 Medical and laboratory	313,340,545	-	370,180,541	403,365,615	415,982,750	427,483,432	438,010,524
022701 Offices equipment and supplies	160,287,985	-	135,401,566	147,224,887	151,830,030	156,027,677	159,869,973
022702 Household and kitchen	324,998,304	-	106,095,529	115,603,175	119,219,202	122,515,258	125,532,285
022703 Educational and recreational	4,150,000	-	415,072	452,337	466,486	479,383	491,189
022705 Clothing	53,582,750	-	605,586	659,956	680,599	699,416	716,639
022706 Furniture	74,406,049	-	311,042,999	338,849,886	349,448,992	359,110,213	367,953,565
022708 Agriculture	2,476,350	-	276,715	299,201	308,560	317,090	324,899
022709 Military	50,205,500	-	202,369,076	220,186,427	227,073,782	233,351,694	239,098,150
022711 Gifts	400,000	-	622,608	673,202	694,259	713,454	731,023
022714 Unknown	31,970,482	-	401,369,617	437,270,252	450,947,913	463,415,277	474,827,217
022800 Rent Bldngs, Machinery, Equip.	88,235,375	-	35,402,254	38,279,064	39,476,420	40,567,825	41,566,838
022801 Fees, Licence and permits	-	-	-	-	-	-	-
022806 Dues and Membership fees	-	-	-	-	-	-	-
022809 Miscellaneous code for 1392 contract Carry over MoI and MoD	-	-	-	-	-	-	-
022998 Exchange Fluctuations of Goods and Services	551,554	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
025100 Acquisition of dwellings	13,100,000	-	-	-	-	-	-
025104 Improvements to buildings	341,676,390	-	3,537,042	4,106,419	4,234,866	4,351,947	4,459,117
025105 Construction of buildings	227,279,226	-	1,615,381	1,760,410	1,815,475	1,865,668	1,911,611
025106 Unknown	-	-	-	-	-	-	-
025107 Improvements to roads	116,229,447	-	-	-	-	-	-
025110 Acquisition other structures	2,762,000	-	1,299,176	1,404,748	1,448,688	1,488,740	1,525,401
025111 Improvements other structures	4,364,500	-	-	-	-	-	-
025112 Construction other structures	880,104,701	-	96,840,548	105,534,917	108,836,012	111,845,003	114,599,268
025200 Vehicles	-	-	-	-	-	-	-
025201 Construction Equipment	438,840	-	759,582	821,306	846,996	870,413	891,848
025202 Transportation Equipment	-	-	-	-	-	-	-
025203 Telecommunication Equipment	-	-	20,667,829	22,523,391	23,227,915	23,870,098	24,457,916
025204 Broadcasting Equipment	21,346,733	-	10,402,100	11,269,216	11,621,713	11,943,019	12,237,125
025205 Energy generating equipment	87,519,146	-	1,909,332	2,064,486	2,129,062	2,187,924	2,241,804
025208 Office and Computing Equipment	16,101,724	-	24,181,429	26,156,677	26,974,849	27,720,623	28,403,264
025209 Water supply, Canal Equipment	60,463,069	-	3,945,798	4,269,973	4,403,536	4,525,280	4,636,719
025210 Medical and Lab Equipment	7,820,492	-	-	-	-	-	-
025211 Military Equipment	-	-	-	-	-	-	-
025212 Recreational and Sports equip.	695,000	-	52,287,475	56,981,858	58,764,231	60,388,886	61,876,007
025213 Workshop &Manufacturing Equip	13,133,950	-	3,994,800	4,353,454	4,489,629	4,613,754	4,727,371
025214 Internal Security Equipment	-	-	-	-	-	-	-
025220 Unknown	494,128,063	-	33,027,909	35,711,779	36,828,831	37,847,038	38,779,049
Code 1	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 2	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 3	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 4	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 5	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 6	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 7	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 8	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Code 9	**(428,744,219)**	**50,896,479,310**	**(270,223,125)**	**48,061,646,000**	**48,789,517,092**	**49,452,980,950**	**50,060,279,347**
Other	**-**	**-**	**-**	**350,000,000**	**-**	**-**	**-**

1. Organisation				All			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**294,388,641,839**	**351,534,653,351**	**262,936,150,337**	**266,133,334,951**	**255,622,809,917**	**260,950,618,858**	**234,682,390,967**
11 Tax Revenue	70,589,932,514	71,198,132,624	72,676,851,396	83,652,926,780	89,362,940,350	96,112,456,563	103,557,519,655
12 Customs Duty and Fees	28,637,399,528	33,799,566,896	34,025,174,492	38,261,524,630	38,416,247,974	40,220,866,983	41,737,518,738
13 Non Tax Revenue	32,399,677,412	39,428,730,278	31,974,851,135	32,808,343,247	33,834,576,765	34,770,001,811	35,626,238,551
14 Miscellaneous Revenue	4,238,740,743	9,136,774,041	10,497,577,758	10,771,219,321	11,108,139,299	11,415,246,191	11,696,354,983
15 Sale of Non-Current Assets	11,357,425,169	-	48,270,967	(7,850,470,748)	(7,848,921,491)	(7,847,509,322)	(7,846,216,701)
17 Social Contributions	4,064,551,498	6,997,968,887	3,877,207,588	3,978,275,203	4,102,714,261	4,216,142,063	4,319,967,647
19 Grants	143,100,914,975	190,973,480,626	109,836,217,002	104,511,516,520	86,647,112,757	82,063,414,567	45,591,008,093
2 Expenditure	**260,104,867,489**	**217,515,739,773**	**244,257,675,642**	**266,133,334,956**	**273,573,386,086**	**280,705,615,860**	**287,256,399,520**
21 Wages and Salaries Expenditure	164,621,027,906	173,250,093,295	176,968,425,006	174,412,801,796	179,804,370,496	184,750,352,701	189,299,965,341
22 Use of Goods and Services	65,273,358,476	36,917,341,647	36,966,861,861	55,298,573,160	56,264,181,919	57,463,376,217	58,561,052,852
23 Interest & Repayment of Loans	1,614,996,911	-	1,874,383,372	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
24 SubsidiesGrants&SocialBenefits	23,740,552,162	-	25,306,582,770	21,869,796,000	22,553,875,581	23,177,422,914	23,748,183,915
25 Acquisition of Assets	4,854,932,034	7,348,304,831	3,141,422,634	12,749,314,000	13,148,108,089	13,511,614,029	13,844,347,412
3 Financial Assets	**464,423,233**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	480,470,582	-	-	-	-	-	-
32 Deposits, Loans and Advances	(10,590,862)	-	-	-	-	-	-
39 Control Accounts	(5,456,487)	-	-	-	-	-	-
4 Liabilities	**193,416,091**	**2,654,787,275**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	712,598,551	-	-	-	-	-	-
42 Other Liabilities	(519,182,460)	-	-	-	-	-	-
44 Loans	-	2,654,787,275	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**50,896,479,310**	**-**	**-**	**-**	**-**	**-**
98 Development Budget	-	-	-	-	-	-	-
99 Contingency Codes	-	50,896,479,310	-	-	-	-	-
Total Expenditures (with Contingencies and Bank Capitalization)	260,104,867,489	277,045,552,393	244,257,675,642	274,033,334,956	281,473,386,086	288,605,615,860	295,156,399,520
Total Expenditures (with Contingencies)	260,104,867,489	268,412,219,083	244,257,675,642	266,133,334,956	273,573,386,086	280,705,615,860	287,256,399,520
Total Grants and Loans	143,294,331,065	193,628,267,901	109,836,217,002	104,511,516,520	86,647,112,757	82,063,414,567	45,591,008,093
Total Domestic Revenue	151,287,726,865	160,561,172,725	153,099,933,335	161,621,818,431	168,975,697,160	178,887,204,290	189,091,382,874

1. Organisation	10 Presidents Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	3,398,362,660	3,492,317,242	3,578,318,110
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	3,398,362,660	3,492,317,242	3,578,318,110
Appropriations from Government (Eliminated from total)	-	-	-	-	3,398,362,660	3,492,317,242	3,578,318,110
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-	3,216,887,226	3,317,510,335	3,409,229,592	3,493,184,366
Compensation of employees	-	-	-	2,334,887,226	2,407,921,683	2,474,493,529	2,535,429,744
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	882,000,000	909,588,652	934,736,063	957,754,623
Net cash inflow from operating activities (A-B)	-	-	-	(3,216,887,226)	80,852,325	83,087,650	85,133,744
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	78,400,000	80,852,325	83,087,650	85,133,744
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	78,400,000	80,852,325	83,087,650	85,133,744
Fixed assets	-	-	-	78,400,000	80,852,325	83,087,650	85,133,744
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	78,400,000	80,852,325	83,087,650	85,133,744
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-		80,852,325	83,087,650	85,133,744
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-	(3,295,287,226)	-	(0)	(0)
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-	(3,295,287,226)	-	(0)	(0)
Opening Cash Balance	-	-		-	-	-	-
Closing Cash Balance	-	-	-	(3,295,287,226)	-	(0)	(0)
Expenditure by Province	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
Total by Province (Expenditure)	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	10 Presidents Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
95 Offshore Payments	-	-	-				
Unallocated			-		-	-	-
Expenditure by Program	**-**	**-**	**-**	**3,295,287,226**	**3,398,362,660**	**3,492,317,242**	**3,578,318,110**

1. Organisation	10 Presidents Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
1 General Fund	-	-	-	*3,295,287,226*	*3,398,362,660*	*3,492,317,242*	*3,578,318,110*
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
10 Recurrent Budget	-	-	-	*3,295,287,226*	*3,398,362,660*	*3,492,317,242*	*3,578,318,110*
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
01 General public services	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
01.2 Foreign Economic Aid	-	-	-				
01.3 General services	-	-	-				
01.4 Basic research	-	-	-				
01.5 R&D General public services	-	-	-				
01.6 General public services n.e.c.	-	-	-				
01.7 Transfers of a general character between different levels of Government	-	-	-				

1. Organisation	10 Presidents Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	-	-	-				
04.1 General economic, commercial and labour affairs	-	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	10 Presidents Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation			10 Presidents Office				
Budget Type			Operating				
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	-	-				
Expenditure by Project	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
Code 0	-	-	-	3,295,287,226	3,398,362,660	3,492,317,242	3,578,318,110
Code 1	-	-	-				
Code 2	-	-	-				
Code 3	-	-	-				
Code 4	-	-	-				
Code 5	-	-	-				
Code 6	-	-	-				
Code 7	-	-	-				
Code 8	-	-	-				
Code 9	-	-	-	-			
Other	-	-	-				

1. Organisation	10 Presidents Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**-**	**-**	**-**	**3,295,287,226**	**3,398,362,660**	**3,492,317,242**	**3,578,318,110**
21 Wages and Salaries Expenditure	-	-	-	2,334,887,226	2,407,921,683	2,474,493,529	2,535,429,744
22 Use of Goods and Services	-	-	-	882,000,000	909,588,652	934,736,063	957,754,623
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	78,400,000	80,852,325	83,087,650	85,133,744
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	3,232,056	-	494,796,470	3,006,628	538,929,121	553,828,903	567,467,345
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	491,866,225	-	535,828,447	550,642,504	564,202,479
Appropriations from Government (Eliminated from total)	-	-	491,866,225	-	535,828,447	550,642,504	564,202,479
Other receipts	3,232,056	-	2,930,245	3,006,628	3,100,674	3,186,399	3,264,866
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	478,833,861	486,916,920	489,152,922	505,349,960	521,157,130	535,565,569	548,754,263
Compensation of employees	382,892,984	387,791,880	423,382,674	398,056,282	410,507,344	421,856,647	432,245,175
Purchases of goods and services	81,660,580	88,095,040	62,724,274	102,324,656	105,525,336	108,442,796	111,113,280
Travel	19,764,396	18,988,040	27,871,361	45,467,684	46,889,897	48,186,263	49,372,885
Food	1,166,453	1,500,000	854,556	1,394,072	1,437,678	1,477,426	1,513,809
Contracted Services	510,046	2,300,000	758,102	1,236,722	1,275,406	1,310,668	1,342,944
Repairs and Maintenance	20,185,242	12,709,000	6,098,970	9,949,497	10,260,714	10,544,392	10,804,056
Utilities	14,019,136	19,359,000	6,163,673	10,055,050	10,369,568	10,656,256	10,918,674
Fuel	9,817,125	20,339,000	18,842,412	30,738,392	31,699,878	32,576,285	33,378,500
Tools and Materials	16,198,182	12,900,000	2,135,201	3,483,239	3,592,194	3,691,507	3,782,414
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	14,280,297	11,030,000	3,045,974	4,969,021	5,124,451	5,266,126	5,395,809
Net cash inflow from operating activities (A-B)	(475,601,805)	(486,916,920)	5,643,549	(502,343,332)	17,771,991	18,263,333	18,713,081
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	-	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	4,900,000	-	-	-	-	-
Inventories			-	-	-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	(475,601,805)	(491,816,920)	5,643,549	(512,143,332)	7,665,450	7,877,377	8,071,363
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,966,860	-	2,713,303	4,426,322	4,564,776	4,690,978	4,806,497
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,966,860)	-	2,713,303	4,426,322	4,564,776	(4,690,978)	(4,806,497)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(477,568,665)	(491,816,920)	8,356,852	(507,717,010)	12,230,226	3,186,399	3,264,866
Opening Cash Balance	-	-					
Closing Cash Balance	(477,568,665)	(491,816,920)	8,356,852	(507,717,010)	12,230,226	3,186,399	3,264,866
Expenditure by Province	480,800,721	491,816,920	491,866,225	519,576,282	535,828,447	550,642,504	564,202,479
Total by Province (Expenditure)	480,800,721	491,816,920	491,866,225	519,576,282	535,828,447	550,642,504	564,202,479
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	480,800,721	491,816,920	491,866,225	519,576,282	535,828,447	550,642,504	564,202,479
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**480,800,721**	**491,816,920**	**491,866,225**	**519,576,282**	**535,828,447**	**550,642,504**	**564,202,479**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**480,800,721**	**491,816,920**	**491,866,225**	**519,576,282**	**535,828,447**	**550,642,504**	**564,202,479**
1 General Fund	480,800,721	491,816,920	*491,866,225*	*519,576,282*	*535,828,447*	*550,642,504*	*564,202,479*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**480,800,721**	**491,816,920**	**491,866,225**	**519,576,282**	**535,828,447**	**550,642,504**	**564,202,479**
10 Recurrent Budget	480,800,721	491,816,920	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*491,866,225*	*519,576,282*	*535,828,447*	*550,642,504*	*564,202,479*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**480,800,721**	**491,816,920**	**491,866,225**	**519,576,282**	**535,828,447**	**550,642,504**	**564,202,479**
01 General public services	**480,800,721**	**491,816,920**	**491,880,865**	**519,591,747**	**535,844,395**	**550,658,893**	**564,219,271**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**480,800,721**	**491,816,920**	**491,880,865**	**519,591,747**	**535,844,395**	**550,658,893**	**564,219,271**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(14,640)	(15,464)	(15,948)	(16,389)	(16,793)
Expenditure by Project	480,800,721	491,816,920	491,866,225	519,576,282	535,828,447	550,642,504	564,202,479
Code 0	480,566,535	491,816,920	491,866,225	519,576,282	535,828,447	550,642,504	564,202,479
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	234,186	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**3,232,056**	**-**	**2,930,245**	**3,006,628**	**3,100,674**	**3,186,399**	**3,264,866**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	16,750	-	528,089	541,855	558,804	574,253	588,395
14 Miscellaneous Revenue	3,215,306	-	2,402,156	2,464,773	2,541,870	2,612,146	2,676,472
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**480,800,721**	**491,816,920**	**491,866,225**	**519,576,282**	**535,828,447**	**550,642,504**	**564,202,479**
21 Wages and Salaries Expenditure	382,892,984	387,791,880	423,382,674	398,056,282	410,507,344	421,856,647	432,245,175
22 Use of Goods and Services	97,907,737	99,125,040	68,483,551	111,720,000	115,214,563	118,399,901	121,315,586
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	4,900,000	-	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,779,251**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	4,094,562	-	-	-	-	-	-
42 Other Liabilities	(2,315,311)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,027,190	-	1,660,530,404	3,297,941	1,657,998,702	1,703,837,417	1,745,795,660
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,657,316,247	-	1,654,597,603	1,700,342,287	1,742,214,460
Appropriations from Government (Eliminated from total)	-	-	1,657,316,247	-	1,654,597,603	1,700,342,287	1,742,214,460
Other receipts	2,027,190	-	3,214,157	3,297,941	3,401,099	3,495,130	3,581,200
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,516,697,008	1,506,505,580	1,655,003,603	1,582,676,910	1,632,182,491	1,677,307,464	1,718,612,388
Compensation of employees	1,280,974,600	1,252,705,580	1,397,002,243	1,304,532,151	1,345,337,461	1,382,532,026	1,416,577,889
Purchases of goods and services	215,621,174	251,800,000	248,549,781	267,955,250	276,336,797	283,976,684	290,969,818
Travel	100,920,216	95,000,000	90,755,342	97,841,045	100,901,479	103,691,104	106,244,573
Food	5,787,657	7,000,000	5,045,582	5,439,514	5,609,661	5,764,751	5,906,712
Contracted Services	1,701,725	4,000,000	5,698,389	6,143,290	6,335,450	6,510,606	6,670,934
Repairs and Maintenance	27,511,221	43,300,000	60,249,742	64,953,727	66,985,457	68,837,405	70,532,576
Utilities	14,460,017	44,500,000	50,766,091	54,729,642	56,441,566	58,002,007	59,430,349
Fuel	25,426,211	42,000,000	16,753,901	18,061,958	18,626,930	19,141,909	19,613,292
Tools and Materials	39,814,127	16,000,000	19,280,735	20,786,074	21,436,255	22,028,903	22,571,381
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	20,101,234	2,000,000	9,451,579	10,189,509	10,508,233	10,798,754	11,064,681
Net cash inflow from operating activities (A-B)	(1,514,669,818)	(1,506,505,580)	5,526,801	(1,579,378,969)	25,816,211	26,529,953	27,183,272
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	19,600,000	1,241,066	20,580,000	21,223,735	21,810,508	22,347,608
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	19,600,000	1,241,066	20,580,000	21,223,735	21,810,508	22,347,608
Fixed assets	-	19,600,000	1,241,066	20,580,000	21,223,735	21,810,508	22,347,608
Buildings and structures	-	9,600,000	-	-	-	-	-
Machinery and equipment	-	10,000,000	1,241,066	20,580,000	21,223,735	21,810,508	22,347,608
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		19,600,000	1,241,066	20,580,000	21,223,735	21,810,508	22,347,608
CASH SURPLUS/DEFICIT (A-B-C)	(1,514,669,818)	(1,526,105,580)	4,285,735	(1,599,958,969)	4,592,476	4,719,444	4,835,664
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,003,850	1,000,000	1,071,578	1,155,241	1,191,377	1,224,315	1,254,464
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,003,850)	(1,000,000)	1,071,578	1,155,241	1,191,377	(1,224,315)	(1,254,464)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,515,673,668)	(1,527,105,580)	5,357,313	(1,598,803,727)	5,783,853	3,495,130	3,581,200
Opening Cash Balance	-	-					
Closing Cash Balance	(1,515,673,668)	(1,527,105,580)	5,357,313	(1,598,803,727)	5,783,853	3,495,130	3,581,200
Expenditure by Province	1,517,700,858	1,527,105,580	1,657,316,247	1,604,412,151	1,654,597,603	1,700,342,287	1,742,214,460
Total by Province (Expenditure)	1,517,700,858	1,527,105,580	1,657,316,247	1,604,412,151	1,654,597,603	1,700,342,287	1,742,214,460
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	1,517,700,858	1,527,105,580	1,657,316,247	1,604,412,151	1,654,597,603	1,700,342,287	1,742,214,460
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**1,517,700,858**	**1,527,105,580**	**1,657,316,247**	**1,604,412,151**	**1,654,597,603**	**1,700,342,287**	**1,742,214,460**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,517,700,858**	**1,527,105,580**	**1,657,316,247**	**1,604,412,151**	**1,654,597,603**	**1,700,342,287**	**1,742,214,460**
1 General Fund	1,517,700,858	1,527,105,580	*1,657,316,247*	*1,604,412,151*	*1,654,597,603*	*1,700,342,287*	*1,742,214,460*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,517,700,858**	**1,527,105,580**	**1,657,316,247**	**1,604,412,151**	**1,654,597,603**	**1,700,342,287**	**1,742,214,460**
10 Recurrent Budget	1,517,700,858	1,527,105,580	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*1,657,316,247*	*1,604,412,151*	*1,654,597,603*	*1,700,342,287*	*1,742,214,460*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**1,517,700,858**	**1,527,105,580**	**1,657,316,247**	**1,604,412,151**	**1,654,597,603**	**1,700,342,287**	**1,742,214,460**
01 General public services	**1,517,700,858**	**1,527,105,580**	**1,657,316,247**	**1,604,412,151**	**1,654,597,603**	**1,700,342,287**	**1,742,214,460**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**1,517,700,858**	**1,527,105,580**	**1,657,316,247**	**1,604,412,151**	**1,654,597,603**	**1,700,342,287**	**1,742,214,460**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,517,700,858	1,527,105,580	1,657,316,247	1,604,412,151	1,654,597,603	1,700,342,287	1,742,214,460
Code 0	1,517,915,409	1,527,105,580	1,659,572,703	1,604,412,151	1,654,597,603	1,700,342,287	1,742,214,460
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(214,551)	-	(2,256,456)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**2,027,190**	**-**	**3,214,157**	**3,297,941**	**3,401,099**	**3,495,130**	**3,581,200**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,971,197	-	705,528	723,919	746,563	767,203	786,096
14 Miscellaneous Revenue	55,993	-	2,508,629	2,574,022	2,654,536	2,727,926	2,795,104
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,517,700,858**	**1,527,105,580**	**1,657,316,247**	**1,604,412,151**	**1,654,597,603**	**1,700,342,287**	**1,742,214,460**
21 Wages and Salaries Expenditure	1,280,974,600	1,252,705,580	1,397,002,243	1,304,532,151	1,345,337,461	1,382,532,026	1,416,577,889
22 Use of Goods and Services	236,726,258	254,800,000	259,072,938	279,300,000	288,036,406	295,999,753	303,288,964
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	19,600,000	1,241,066	20,580,000	21,223,735	21,810,508	22,347,608
3 Financial Assets	**(5,045,000)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(5,045,000)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**13,887,063**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	11,376,236	-	-	-	-	-	-
42 Other Liabilities	2,510,827	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	37,614,733	-	4,843,375,869	38,602,027	1,621,483,085	1,666,312,252	1,707,346,411
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	4,805,754,522	-	1,581,673,600	1,625,402,154	1,665,428,871
Appropriations from Government (Eliminated from total)	-	-	4,805,754,522	-	1,581,673,600	1,625,402,154	1,665,428,871
Other receipts	37,614,733	-	37,621,347	38,602,027	39,809,485	40,910,099	41,917,540
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,007,859,468	3,494,214,010	4,604,392,780	1,451,682,739	1,497,090,868	1,538,480,962	1,576,367,181
Compensation of employees	2,706,164,013	2,457,926,240	3,306,393,405	931,000,000	960,121,355	986,665,844	1,010,963,213
Purchases of goods and services	1,172,798,085	971,435,230	1,134,999,560	495,949,499	511,462,626	525,603,041	538,546,400
Travel	376,762,267	177,415,075	518,050,085	226,367,207	233,447,894	239,902,031	245,809,795
Food	127,746,978	119,503,901	96,276,732	42,069,089	43,384,995	44,584,461	45,682,386
Contracted Services	168,338,070	14,244,228	45,475,167	19,870,832	20,492,385	21,058,938	21,577,530
Repairs and Maintenance	163,959,953	168,455,625	121,352,786	53,026,323	54,684,968	56,196,844	57,580,733
Utilities	100,624,412	152,162,524	112,341,971	49,088,957	50,624,442	52,024,057	53,305,188
Fuel	97,998,315	192,328,044	99,589,928	43,516,823	44,878,014	46,118,757	47,254,465
Tools and Materials	137,368,090	147,325,833	141,912,890	62,010,268	63,949,927	65,717,952	67,336,305
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	64,500,000	-	106,396,841	-	-	-	-
Social benefits	12,400,000	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	12,400,000	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	51,997,370	64,852,540	56,602,974	24,733,240	25,506,887	26,212,077	26,857,568
Net cash inflow from operating activities (A-B)	(3,970,244,735)	(3,494,214,010)	238,983,089	(1,413,080,712)	124,392,217	127,831,291	130,979,230
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	344,117,761	98,000,000	125,800,466	49,000,000	50,532,703	51,929,781	53,208,590
C.1 PURCHASES OF NONFINANCIAL ASSETS	344,117,761	98,000,000	125,800,466	49,000,000	50,532,703	51,929,781	53,208,590
Fixed assets	82,317,761	98,000,000	125,800,466	49,000,000	50,532,703	51,929,781	53,208,590
Buildings and structures	6,083,106	-	-	-	-	-	-
Machinery and equipment	76,234,655	98,000,000	125,800,466	49,000,000	50,532,703	51,929,781	53,208,590
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	261,800,000	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		98,000,000	125,800,466	49,000,000	50,532,703	51,929,781	53,208,590
CASH SURPLUS/DEFICIT (A-B-C)	(4,314,362,496)	(3,592,214,010)	113,182,623	(1,462,080,712)	73,859,514	75,901,510	77,770,640
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	397,654,125	-	75,561,275	33,017,261	34,050,029	34,991,411	35,853,100
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(397,654,125)	-	75,561,275	33,017,261	34,050,029	(34,991,411)	(35,853,100)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(4,712,016,621)	(3,592,214,010)	188,743,898	(1,429,063,451)	107,909,544	40,910,099	41,917,540
Opening Cash Balance	-	-					
Closing Cash Balance	(4,712,016,621)	(3,592,214,010)	188,743,898	(1,429,063,451)	107,909,544	40,910,099	41,917,540

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Province	4,749,631,354	3,592,214,010	4,805,754,522	1,533,700,000	1,581,673,600	1,625,402,154	1,665,428,871
Total by Province (Expenditure)	4,749,631,354	3,592,214,010	4,805,754,522	1,533,700,000	1,581,673,600	1,625,402,154	1,665,428,871
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	4,749,631,354	3,592,214,010	4,805,754,522	1,533,700,000	1,581,673,600	1,625,402,154	1,665,428,871
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**4,749,631,354**	**3,592,214,010**	**4,805,754,522**	**1,533,700,000**	**1,581,673,600**	**1,625,402,154**	**1,665,428,871**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**4,749,631,354**	**3,592,214,010**	**4,805,754,522**	**1,533,700,000**	**1,581,673,600**	**1,625,402,154**	**1,665,428,871**
1 General Fund	4,749,631,354	3,592,214,010	*4,805,754,522*	*1,533,700,000*	*1,581,673,600*	*1,625,402,154*	*1,665,428,871*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**4,749,631,354**	**3,592,214,010**	**4,805,754,522**	**1,533,700,000**	**1,581,673,600**	**1,625,402,154**	**1,665,428,871**
10 Recurrent Budget	4,749,631,354	3,592,214,010	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*4,805,754,522*	*1,533,700,000*	*1,581,673,600*	*1,625,402,154*	*1,665,428,871*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**4,749,631,354**	**3,592,214,010**	**4,805,754,522**	**1,533,700,000**	**1,581,673,600**	**1,625,402,154**	**1,665,428,871**
01 General public services	**4,749,631,354**	**3,592,214,010**	**4,805,754,522**	**1,533,700,000**	**1,581,673,600**	**1,625,402,154**	**1,665,428,871**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**4,738,682,717**	**3,592,214,010**	**4,804,453,555**	**1,533,284,812**	**1,581,245,425**	**1,624,962,141**	**1,664,978,023**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**10,948,637**	**-**	**1,300,966**	**415,188**	**428,175**	**440,013**	**450,848**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	4,749,631,354	3,592,214,010	4,805,754,522	1,533,700,000	1,581,673,600	1,625,402,154	1,665,428,871
Code 0	4,804,143,644	3,592,214,010	4,813,074,501	1,533,700,000	1,581,673,600	1,625,402,154	1,665,428,871
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(54,512,290)	-	(7,319,980)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**37,614,733**	**-**	**37,621,347**	**38,602,027**	**39,809,485**	**40,910,099**	**41,917,540**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	16,539,023	-	8,400,815	8,619,800	8,889,424	9,135,190	9,360,151
14 Miscellaneous Revenue	21,075,710	-	29,220,532	29,982,227	30,920,061	31,774,908	32,557,389
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**4,749,631,354**	**3,592,214,010**	**4,805,754,522**	**1,533,700,000**	**1,581,673,600**	**1,625,402,154**	**1,665,428,871**
21 Wages and Salaries Expenditure	2,706,164,013	2,457,926,240	3,306,393,405	931,000,000	960,121,355	986,665,844	1,010,963,213
22 Use of Goods and Services	1,613,636,780	1,036,287,770	1,267,163,809	553,700,000	571,019,543	586,806,528	601,257,069
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	76,900,000	-	106,396,841	-	-	-	-
25 Acquisition of Assets	352,930,561	98,000,000	125,800,466	49,000,000	50,532,703	51,929,781	53,208,590
3 Financial Assets	**(137,015)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(137,015)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**74,535,132**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	34,029,008	-	-	-	-	-	-
42 Other Liabilities	40,506,124	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	588,445,920	-	4,104,252,575	938,511,656	4,550,271,404	4,676,072,825	4,791,224,540
Taxes	7,943,952	-	1,024,048	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,188,559,649	-	3,582,403,431	3,681,446,192	3,772,104,498
Appropriations from Government (Eliminated from total)	-	-	3,188,559,649	-	3,582,403,431	3,681,446,192	3,772,104,498
Other receipts	580,501,968	-	914,668,877	938,511,656	967,867,973	994,626,633	1,019,120,042
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,409,968,727	3,320,475,200	3,210,106,403	3,515,612,756	3,625,579,895	3,725,816,356	3,817,567,310
Compensation of employees	3,220,524,751	3,124,122,400	3,073,274,370	3,257,165,873	3,359,048,884	3,451,916,558	3,536,922,530
Purchases of goods and services	160,409,955	163,852,800	119,876,952	226,422,306	233,504,717	239,960,425	245,869,627
Travel	8,482,601	3,000,000	10,925,201	20,635,403	21,280,872	21,869,224	22,407,770
Food	276,126	1,000,000	560,632	1,058,917	1,092,039	1,122,231	1,149,867
Contracted Services	5,957,874	7,000,000	3,880,720	7,329,863	7,559,139	7,768,126	7,959,422
Repairs and Maintenance	25,704,314	32,500,000	18,239,714	34,450,978	35,528,592	36,510,852	37,409,958
Utilities	60,078,079	43,500,000	40,312,568	76,141,948	78,523,641	80,694,585	82,681,749
Fuel	37,302,484	58,860,000	26,181,800	49,451,904	50,998,742	52,408,705	53,699,308
Tools and Materials	22,608,477	17,992,800	19,776,316	37,353,294	38,521,692	39,586,702	40,561,553
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	29,034,021	32,500,000	16,955,081	32,024,576	33,026,294	33,939,372	34,775,154
Net cash inflow from operating activities (A-B)	(2,821,522,807)	(3,320,475,200)	894,146,172	(2,577,101,100)	924,691,509	950,256,469	973,657,230
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,250,000	14,700,000	8,401,998	14,700,000	15,159,811	15,578,934	15,962,577
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,250,000	14,700,000	8,401,998	14,700,000	15,159,811	15,578,934	15,962,577
Fixed assets	-	14,700,000	7,509,427	13,138,372	13,549,335	13,923,934	14,266,821
Buildings and structures	-	-	2,824,767	4,942,167	5,096,756	5,237,666	5,366,647
Machinery and equipment	-	14,700,000	4,684,660	8,196,205	8,452,580	8,686,268	8,900,174
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	2,250,000	-	892,571	1,561,628	1,610,475	1,655,000	1,695,756

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		14,700,000	8,401,998	14,700,000	15,159,811	15,578,934	15,962,577
CASH SURPLUS/DEFICIT (A-B-C)	(2,823,772,807)	(3,335,175,200)	885,744,174	(2,591,801,100)	909,531,698	934,677,534	957,694,653
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	200,902	-	(29,831,535)	(56,452,338)	(58,218,147)	(59,827,705)	(61,301,006)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(200,902)	-	(29,831,535)	(56,452,338)	(58,218,147)	59,827,705	61,301,006
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(2,823,973,709)	(3,335,175,200)	855,912,639	(2,648,253,437)	851,313,551	994,505,240	1,018,995,659
Opening Cash Balance	-	-					
Closing Cash Balance	(2,823,973,709)	(3,335,175,200)	855,912,639	(2,648,253,437)	851,313,551	994,505,240	1,018,995,659
Expenditure by Province	3,412,419,629	3,335,175,200	3,188,559,649	3,473,745,873	3,582,403,431	3,681,446,192	3,772,104,498
Total by Province (Expenditure)	3,412,419,629	3,335,175,200	3,188,559,649	3,473,745,873	3,582,403,431	3,681,446,192	3,772,104,498
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	51,290,460	-	49,087,536	53,477,947	55,150,719	56,675,472	58,071,147
03 Parwan	71,403,565	-	70,809,320	77,142,538	79,555,529	81,755,002	83,768,279
04 Maidan Wardak	57,659,644	-	58,741,944	63,995,850	65,997,618	67,822,255	69,492,427
05 Logar	51,140,653	-	50,890,896	55,442,601	57,176,826	58,757,594	60,204,543
06 Nangarhar	169,808,536	-	146,248,825	159,329,387	164,313,154	168,855,923	173,014,123
07 Laghman	46,203,829	-	43,497,471	47,387,904	48,870,181	50,221,296	51,458,032
08 Panjshir	54,146,205	-	51,064,895	55,632,163	57,372,318	58,958,491	60,410,387
09 Baghlan	82,040,946	-	79,259,812	86,348,846	89,049,807	91,511,769	93,765,313
10 Bamyan	54,577,926	-	41,234,114	44,922,112	46,327,260	47,608,070	48,780,454
11 Ghazni	56,388,232	-	51,742,818	56,370,719	58,133,975	59,741,206	61,212,377
12 Paktika	35,095,919	-	42,122,072	45,889,489	47,324,897	48,633,289	49,830,919
13 Paktia	50,962,094	-	45,395,478	49,455,670	51,002,627	52,412,697	53,703,398
14 Khost	42,774,011	-	43,312,593	47,186,491	48,662,468	50,007,840	51,239,320
15 Kunar	55,929,525	-	60,595,836	66,015,555	68,080,499	69,962,721	71,685,604
16 Nuristan	31,094,842	-	27,968,962	30,470,519	31,423,626	32,292,396	33,087,620
17 Badakhshan	101,804,447	-	88,194,021	96,082,135	99,087,550	101,827,025	104,334,590
18 Takhar	85,156,541	-	75,282,672	82,015,988	84,581,420	86,919,844	89,060,308
19 Kunduz	100,887,544	-	86,738,561	94,496,497	97,452,315	100,146,580	102,612,763
20 Samangan	52,163,447	-	55,090,066	60,017,347	61,894,669	63,605,872	65,172,213

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	142,604,692	-	141,607,906	154,273,381	159,098,999	163,497,611	167,523,860
22 Sar-e Pol	35,105,680	-	34,392,617	37,468,708	38,640,716	39,709,017	40,686,880
23 Ghor	48,414,081	-	50,881,580	55,432,452	57,166,360	58,746,839	60,193,523
24 Daykundi	37,646,082	-	35,498,941	38,673,982	39,883,691	40,986,356	41,995,675
25 Urozgan	28,389,992	-	24,377,207	26,557,516	27,388,225	28,145,428	28,838,530
26 Zabul	25,505,372	-	28,923,724	31,510,675	32,496,318	33,394,744	34,217,114
27 Kandahar	83,628,608	-	73,667,456	80,256,307	82,766,696	85,054,948	87,149,488
28 Jawzjan	64,980,665	-	61,802,606	67,330,259	69,436,326	71,356,033	73,113,228
29 Faryab	42,010,585	-	40,581,687	44,211,331	45,594,246	46,854,791	48,008,625
30 Helmand	41,222,833	-	41,081,786	44,756,160	46,156,117	47,432,196	48,600,249
31 Badghis	32,876,044	-	32,383,391	35,279,776	36,383,315	37,389,205	38,309,942
32 Herat	154,018,910	-	140,170,280	152,707,173	157,483,800	161,837,757	165,823,131
33 Farah	43,577,206	-	40,814,654	44,465,135	45,855,989	47,123,771	48,284,228
34 Nimruz	32,522,839	-	30,119,316	32,813,201	33,839,587	34,775,150	35,631,514
90 Central Ministries	1,349,387,674	3,335,175,200	1,244,978,605	1,356,330,058	1,398,755,588	1,437,427,005	1,472,824,697
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**3,412,419,629**	**3,335,175,200**	**3,188,559,649**	**3,473,745,873**	**3,582,403,431**	**3,681,446,192**	**3,772,104,498**

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,412,419,629**	**3,335,175,200**	**3,188,559,649**	**3,473,745,873**	**3,582,403,431**	**3,681,446,192**	**3,772,104,498**
1 General Fund	3,412,419,629	3,335,175,200	*3,188,559,649*	*3,473,745,873*	*3,582,403,431*	*3,681,446,192*	*3,772,104,498*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,412,419,629**	**3,335,175,200**	**3,188,559,649**	**3,473,745,873**	**3,582,403,431**	**3,681,446,192**	**3,772,104,498**
10 Recurrent Budget	3,412,419,629	3,335,175,200	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*3,188,559,649*	*3,473,745,873*	*3,582,403,431*	*3,681,446,192*	*3,772,104,498*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**3,412,419,629**	**3,335,175,200**	**3,188,559,649**	**3,473,745,873**	**3,582,403,431**	**3,681,446,192**	**3,772,104,498**
01 General public services	**(2,281,027)**	**-**	**(3,521,128)**	**(3,836,059)**	**(3,956,050)**	**(4,065,423)**	**(4,165,537)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 2,281,027**	**-**	**- 27,069,909**	**- 29,491,054**	**- 30,413,524**	**- 31,254,367**	**- 32,024,029**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**23,548,781**	**25,654,995**	**26,457,474**	**27,188,944**	**27,858,492**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	3,414,700,656	3,335,175,200	3,192,085,729	3,477,587,327	3,586,365,044	3,685,517,332	3,776,275,893
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	3,414,700,656	3,335,175,200	3,192,085,729	3,477,587,327	3,586,365,044	3,685,517,332	3,776,275,893
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(4,952)	(5,395)	(5,563)	(5,717)	(5,858)
Expenditure by Project	3,412,419,629	3,335,175,200	3,188,559,649	3,473,745,873	3,582,403,431	3,681,446,192	3,772,104,498
Code 0	3,414,700,656	3,335,175,200	3,219,200,188	3,473,745,873	3,582,403,431	3,681,446,192	3,772,104,498
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(2,281,027)	-	(30,640,539)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**588,445,920**	**-**	**915,804,561**	**938,626,201**	**967,986,100**	**994,748,026**	**1,019,244,425**
11 Tax Revenue	7,943,952	-	1,024,048		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	575,653,445	-	829,016,297	850,626,360	877,233,656	901,486,548	923,686,314
14 Miscellaneous Revenue	4,848,523	-	85,652,580	87,885,296	90,634,317	93,140,085	95,433,728
15 Sale of Non-Current Assets	-	-	111,635	114,545	118,128	121,393	124,383
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,412,419,629**	**3,335,175,200**	**3,188,559,649**	**3,473,745,873**	**3,582,403,431**	**3,681,446,192**	**3,772,104,498**
21 Wages and Salaries Expenditure	3,220,524,751	3,124,122,400	3,073,274,370	3,257,165,873	3,359,048,884	3,451,916,558	3,536,922,530
22 Use of Goods and Services	189,644,878	196,352,800	106,883,281	201,880,000	208,194,736	213,950,699	219,219,391
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,250,000	14,700,000	8,401,998	14,700,000	15,159,811	15,578,934	15,962,577
3 Financial Assets	**(1,518)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(1,518)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**7,903,249**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	11,363,583	-	-	-	-	-	-
42 Other Liabilities	(3,460,334)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	888,665	-	1,518,841,601	4,268,650	1,861,716,507	1,913,187,411	1,960,301,051
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,514,681,396	-	1,857,314,335	1,908,663,532	1,955,665,768
Appropriations from Government (Eliminated from total)	-	-	1,514,681,396	-	1,857,314,335	1,908,663,532	1,955,665,768
Other receipts	888,665	-	4,160,205	4,268,650	4,402,172	4,523,879	4,635,283
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,344,277,445	1,568,735,980	1,501,964,784	1,699,736,581	1,752,903,747	1,801,366,303	1,845,726,267
Compensation of employees	1,174,975,987	1,372,735,980	1,351,965,834	1,462,880,300	1,508,638,685	1,550,348,041	1,588,526,496
Purchases of goods and services	167,955,445	196,000,000	149,165,464	235,540,163	242,907,777	249,623,452	255,770,612
Travel	4,500,000	126,000,000	6,917,870	10,923,683	11,265,372	11,576,826	11,861,914
Food	4,268,610	5,000,000	5,057,516	7,986,086	8,235,888	8,463,586	8,672,008
Contracted Services	647,754	-	770,364	1,216,446	1,254,496	1,289,179	1,320,926
Repairs and Maintenance	42,962,188	45,000,000	45,671,822	72,118,224	74,374,057	76,430,278	78,312,430
Utilities	17,792,415	20,000,000	19,546,247	30,864,558	31,829,991	32,709,995	33,515,502
Fuel	33,152,036	-	30,422,075	48,038,067	49,540,681	50,910,332	52,164,037
Tools and Materials	64,632,442	-	40,779,570	64,393,099	66,407,292	68,243,256	69,923,796
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,346,013	-	833,486	1,316,118	1,357,286	1,394,811	1,429,159
Net cash inflow from operating activities (A-B)	(1,343,388,780)	(1,568,735,980)	16,876,817	(1,695,467,931)	108,812,759	111,821,107	114,574,784
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	20,330,866	24,500,000	7,559,267	93,100,000	96,012,135	98,666,584	101,096,321
C.1 PURCHASES OF NONFINANCIAL ASSETS	20,330,866	24,500,000	7,559,267	93,100,000	96,012,135	98,666,584	101,096,321
Fixed assets	20,330,866	24,500,000	7,559,267	93,100,000	96,012,135	98,666,584	101,096,321
Buildings and structures	-	24,500,000	-	-	-	-	-
Machinery and equipment	20,330,866	-	7,559,267	93,100,000	96,012,135	98,666,584	101,096,321
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		24,500,000	7,559,267	93,100,000	96,012,135	98,666,584	101,096,321
CASH SURPLUS/DEFICIT (A-B-C)	(1,363,719,646)	(1,593,235,980)	9,317,549	(1,788,567,931)	12,800,624	13,154,523	13,478,463
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,205,180	-	5,157,344	8,143,719	8,398,452	8,630,644	8,843,180
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,205,180)	-	5,157,344	8,143,719	8,398,452	(8,630,644)	(8,843,180)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,364,924,826)	(1,593,235,980)	14,474,894	(1,780,424,212)	21,199,076	4,523,879	4,635,283
Opening Cash Balance	-	-					
Closing Cash Balance	(1,364,924,826)	(1,593,235,980)	14,474,894	(1,780,424,212)	21,199,076	4,523,879	4,635,283
Expenditure by Province	1,365,813,491	1,593,235,980	1,514,681,396	1,800,980,300	1,857,314,335	1,908,663,532	1,955,665,768
Total by Province (Expenditure)	1,365,813,491	1,593,235,980	1,514,681,396	1,800,980,300	1,857,314,335	1,908,663,532	1,955,665,768
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	1,365,813,491	1,593,235,980	1,514,681,396	1,800,980,300	1,857,314,335	1,908,663,532	1,955,665,768
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**1,365,813,491**	**1,593,235,980**	**1,514,681,396**	**1,800,980,300**	**1,857,314,335**	**1,908,663,532**	**1,955,665,768**

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,365,813,491**	**1,593,235,980**	**1,514,681,396**	**1,800,980,300**	**1,857,314,335**	**1,908,663,532**	**1,955,665,768**
1 General Fund	1,365,813,491	1,593,235,980	*1,514,681,396*	*1,800,980,300*	*1,857,314,335*	*1,908,663,532*	*1,955,665,768*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,365,813,491**	**1,593,235,980**	**1,514,681,396**	**1,800,980,300**	**1,857,314,335**	**1,908,663,532**	**1,955,665,768**
10 Recurrent Budget	1,365,813,491	1,593,235,980	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*1,514,681,396*	*1,800,980,300*	*1,857,314,335*	*1,908,663,532*	*1,955,665,768*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**1,365,813,491**	**1,593,235,980**	**1,514,681,396**	**1,800,980,300**	**1,857,314,335**	**1,908,663,532**	**1,955,665,768**
01 General public services	**(1,066,792)**	**-**	**(1,936,133)**	**(2,302,093)**	**(2,374,102)**	**(2,439,739)**	**(2,499,819)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,066,792**	**-**	**- 1,936,133**	**- 2,302,093**	**- 2,374,102**	**- 2,439,739**	**- 2,499,819**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	1,366,880,283	1,593,235,980	1,513,408,883	1,799,467,262	1,855,753,969	1,907,060,027	1,954,022,775
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	1,366,880,283	1,593,235,980	1,513,408,883	1,799,467,262	1,855,753,969	1,907,060,027	1,954,022,775
03 Public order and safety	-	-	3,208,646	3,815,132	3,934,468	4,043,244	4,142,812
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	3,208,646	3,815,132	3,934,468	4,043,244	4,142,812
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,365,813,491	1,593,235,980	1,514,681,396	1,800,980,300	1,857,314,335	1,908,663,532	1,955,665,768
Code 0	1,366,880,283	1,593,235,980	1,516,617,529	1,800,980,300	1,857,314,335	1,908,663,532	1,955,665,768
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,066,792)	-	(1,936,133)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**888,665**	**-**	**4,160,205**	**4,268,650**	**4,402,172**	**4,523,879**	**4,635,283**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	888,665	-	833,439	855,164	881,913	906,295	928,614
14 Miscellaneous Revenue	-	-	3,326,767	3,413,486	3,520,259	3,617,583	3,706,669
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,365,813,491**	**1,593,235,980**	**1,514,681,396**	**1,800,980,300**	**1,857,314,335**	**1,908,663,532**	**1,955,665,768**
21 Wages and Salaries Expenditure	1,174,975,987	1,372,735,980	1,351,965,834	1,462,880,300	1,508,638,685	1,550,348,041	1,588,526,496
22 Use of Goods and Services	170,139,738	196,000,000	155,156,294	245,000,000	252,663,514	259,648,906	266,042,951
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	20,697,766	24,500,000	7,559,267	93,100,000	96,012,135	98,666,584	101,096,321
3 Financial Assets	**(3,235,193)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(3,235,193)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**16,466,839**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	9,479,075	-	-	-	-	-	-
42 Other Liabilities	6,987,764	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	209,476,104	-	563,948,236	92,701,577	563,938,340	579,529,552	593,800,891
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	106,050,688	-	473,601,731	-	468,337,090	481,285,213	493,137,213
Appropriations from Government (Eliminated from total)	-	-	473,601,731	-	468,337,090	481,285,213	493,137,213
Other receipts	103,425,416	-	90,346,504	92,701,577	95,601,250	98,244,339	100,663,678
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	537,927,891	436,305,000	467,708,868	447,013,734	460,996,168	473,741,336	485,407,563
Compensation of employees	291,399,435	283,645,000	315,979,975	289,884,000	298,951,470	307,216,586	314,782,019
Purchases of goods and services	244,401,090	150,660,000	149,866,472	155,201,019	160,055,652	164,480,713	168,531,171
Travel	4,128,044	3,500,000	4,201,451	4,351,003	4,487,101	4,611,156	4,724,709
Food	687,658	1,500,000	769,920	797,326	822,266	844,999	865,808
Contracted Services	1,289,055	700,000	2,030,842	2,103,130	2,168,915	2,228,879	2,283,767
Repairs and Maintenance	89,397,108	20,960,000	23,781,494	24,628,004	25,398,360	26,100,548	26,743,294
Utilities	117,161,002	81,200,000	87,984,545	91,116,385	93,966,473	96,564,366	98,942,334
Fuel	20,779,575	37,000,000	23,679,833	24,522,725	25,289,787	25,988,974	26,628,972
Tools and Materials	10,958,648	5,800,000	7,418,386	7,682,446	7,922,750	8,141,791	8,342,288
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,127,366	2,000,000	1,862,422	1,928,716	1,989,045	2,044,036	2,094,372
Net cash inflow from operating activities (A-B)	(328,451,787)	(436,305,000)	96,239,368	(354,312,157)	102,942,173	105,788,216	108,393,329
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	9,511,180	4,900,000	2,652,588	3,370,836	3,476,275	3,572,384	3,660,356
C.1 PURCHASES OF NONFINANCIAL ASSETS	9,511,180	4,900,000	2,652,588	3,370,836	3,476,275	3,572,384	3,660,356
Fixed assets	8,300,709	4,900,000	2,652,588	3,370,836	3,476,275	3,572,384	3,660,356
Buildings and structures	5,092,469	-	652,383	829,030	854,962	878,599	900,235
Machinery and equipment	3,208,240	4,900,000	2,000,205	2,541,806	2,621,313	2,693,784	2,760,121
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	1,210,471	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,900,000	2,652,588	3,370,836	3,476,275	3,572,384	3,660,356
CASH SURPLUS/DEFICIT (A-B-C)	(337,962,967)	(441,205,000)	93,586,779	(357,682,993)	99,465,898	102,215,833	104,732,973
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	512,847	1,500,000	3,240,275	3,747,429	3,864,648	3,971,494	4,069,295
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(512,847)	(1,500,000)	3,240,275	3,747,429	3,864,648	(3,971,494)	(4,069,295)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(338,475,814)	(442,705,000)	96,827,054	(353,935,564)	103,330,546	98,244,339	100,663,678
Opening Cash Balance	-	-					
Closing Cash Balance	(338,475,814)	(442,705,000)	96,827,054	(353,935,564)	103,330,546	98,244,339	100,663,678
Expenditure by Province	547,951,918	442,705,000	473,601,731	454,132,000	468,337,090	481,285,213	493,137,213
Total by Province (Expenditure)	547,951,918	442,705,000	473,601,731	454,132,000	468,337,090	481,285,213	493,137,213
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	4,355,461	-	3,330,283	3,193,376	3,293,263	3,384,312	3,467,653
03 Parwan	4,963,980	-	4,010,285	3,845,423	3,965,706	4,075,346	4,175,704
04 Maidan Wardak	2,774,173	-	2,620,098	2,512,386	2,590,972	2,662,605	2,728,173
05 Logar	2,240,482	-	1,773,465	1,700,558	1,753,751	1,802,237	1,846,618
06 Nangarhar	6,900,991	-	5,387,150	5,165,685	5,327,266	5,474,549	5,609,363
07 Laghman	3,640,010	-	3,777,222	3,621,941	3,735,234	3,838,502	3,933,028
08 Panjshir	2,476,526	-	2,037,082	1,953,337	2,014,437	2,070,130	2,121,109
09 Baghlan	5,252,365	-	4,907,129	4,705,397	4,852,580	4,986,740	5,109,542
10 Bamyan	3,049,307	-	2,076,004	1,990,660	2,052,927	2,109,684	2,161,637
11 Ghazni	2,997,820	-	3,296,023	3,160,524	3,259,384	3,349,496	3,431,980
12 Paktika	5,858,585	-	1,894,854	1,816,957	1,873,791	1,925,596	1,973,015
13 Paktia	5,850,052	-	6,164,933	5,911,493	6,096,403	6,264,950	6,419,229
14 Khost	3,752,403	-	3,680,333	3,529,035	3,639,422	3,740,041	3,832,142
15 Kunar	4,373,729	-	5,484,579	5,259,108	5,423,611	5,573,558	5,710,811
16 Nuristan	1,420,754	-	1,544,052	1,480,576	1,526,888	1,569,102	1,607,742
17 Badakhshan	4,465,450	-	4,025,619	3,860,126	3,980,870	4,090,929	4,191,671
18 Takhar	3,818,690	-	4,016,425	3,851,310	3,971,778	4,081,586	4,182,098
19 Kunduz	5,703,019	-	4,775,572	4,579,248	4,722,486	4,853,048	4,972,558
20 Samangan	7,577,556	-	3,081,117	2,954,452	3,046,867	3,131,103	3,208,209

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	6,659,964	-	8,346,210	8,003,098	8,253,432	8,481,614	8,690,480
22 Sar-e Pol	2,677,528	-	2,877,325	2,759,038	2,845,340	2,924,005	2,996,011
23 Ghor	2,969,852	-	2,685,318	2,574,925	2,655,467	2,728,883	2,796,084
24 Daykundi	1,978,282	-	1,998,322	1,916,171	1,976,109	2,030,742	2,080,751
25 Urozgan	2,602,162	-	3,052,549	2,927,059	3,018,616	3,102,072	3,178,463
26 Zabul	1,655,284	-	1,726,998	1,656,001	1,707,800	1,755,016	1,798,234
27 Kandahar	6,027,626	-	6,753,860	6,476,209	6,678,783	6,863,431	7,032,448
28 Jawzjan	3,855,335	-	5,176,902	4,964,080	5,119,355	5,260,890	5,390,443
29 Faryab	5,971,774	-	4,965,744	4,761,603	4,910,544	5,046,306	5,170,575
30 Helmand	3,075,149	-	3,587,574	3,440,089	3,547,694	3,645,777	3,735,557
31 Badghis	2,886,914	-	2,707,317	2,596,019	2,677,222	2,751,239	2,818,990
32 Herat	5,899,243	-	6,104,667	5,853,705	6,036,807	6,203,707	6,356,477
33 Farah	4,031,311	-	4,581,927	4,393,564	4,530,993	4,656,262	4,770,925
34 Nimruz	3,708,282	-	3,264,831	3,130,614	3,228,538	3,317,798	3,399,501
90 Central Ministries	412,481,859	442,705,000	347,889,962	333,588,232	344,022,755	353,533,957	362,239,990
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**547,951,918**	**442,705,000**	**473,601,731**	**454,132,000**	**468,337,090**	**481,285,213**	**493,137,213**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**547,951,918**	**442,705,000**	**473,601,731**	**454,132,000**	**468,337,090**	**481,285,213**	**493,137,213**
1 General Fund	547,951,918	442,705,000	*473,601,731*	*454,132,000*	*468,337,090*	*481,285,213*	*493,137,213*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**547,951,918**	**442,705,000**	**473,601,731**	**454,132,000**	**468,337,090**	**481,285,213**	**493,137,213**
10 Recurrent Budget	547,951,918	442,705,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*473,601,731*	*454,132,000*	*468,337,090*	*481,285,213*	*493,137,213*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**547,951,918**	**442,705,000**	**473,601,731**	**454,132,000**	**468,337,090**	**481,285,213**	**493,137,213**
01 General public services	**(646,837)**	**-**	**(669,323)**	**(641,807)**	**(661,883)**	**(680,182)**	**(696,932)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 646,837**	**-**	**- 669,323**	**- 641,807**	**- 661,883**	**- 680,182**	**- 696,932**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	9,819,049	9,415,389	9,709,899	9,978,348	10,224,073
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	9,819,049	9,415,389	9,709,899	9,978,348	10,224,073
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	548,598,755	442,705,000	464,477,851	445,383,201	459,314,632	472,013,311	483,636,984
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	548,598,755	442,705,000	464,477,851	445,383,201	459,314,632	472,013,311	483,636,984
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(25,845)	(24,783)	(25,558)	(26,264)	(26,911)
Expenditure by Project	547,951,918	442,705,000	473,601,731	454,132,000	468,337,090	481,285,213	493,137,213
Code 0	548,598,755	442,705,000	474,271,055	454,132,000	468,337,090	481,285,213	493,137,213
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(646,837)	-	(669,323)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**209,476,104**	**-**	**90,346,504**	**92,701,577**	**95,601,250**	**98,244,339**	**100,663,678**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	103,400,207	-	88,860,856	91,177,202	94,029,193	96,628,819	99,008,375
14 Miscellaneous Revenue	25,209	-	1,485,649	1,524,375	1,572,057	1,615,520	1,655,303
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	106,050,688	-	-	-	-	-	-
2 Expenditure	**547,951,918**	**442,705,000**	**473,601,731**	**454,132,000**	**468,337,090**	**481,285,213**	**493,137,213**
21 Wages and Salaries Expenditure	291,399,435	283,645,000	315,979,975	289,884,000	298,951,470	307,216,586	314,782,019
22 Use of Goods and Services	246,801,343	154,160,000	153,303,124	158,760,000	163,725,957	168,252,491	172,395,832
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	9,751,140	4,900,000	4,318,633	5,488,000	5,659,663	5,816,136	5,959,362
3 Financial Assets	**(39,280)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(39,280)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**7,464,418**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,050,518	-	-	-	-	-	-
42 Other Liabilities	4,413,900	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	887,896,874	445,593,768	395,528,960	381,392,261	390,784,324
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Appropriations from Government (Eliminated from total)	-	-	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Other receipts	-	-	5,072,893	5,205,128	5,367,943	5,516,350	5,652,195
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	711,933,749	306,740,000	868,197,675	424,031,669	373,292,406	358,540,932	367,370,265
Compensation of employees	533,943,287	110,740,000	681,018,328	227,728,640	170,849,087	150,500,659	154,206,848
Purchases of goods and services	160,274,488	196,000,000	170,604,188	185,288,577	191,084,339	196,367,250	201,202,937
Travel	15,130,442	92,000,000	16,845,023	18,294,922	18,867,181	19,388,802	19,866,266
Food	45,774,326	40,000,000	53,428,238	58,026,959	59,842,022	61,496,475	63,010,871
Contracted Services	161,569	-	655,295	711,698	733,960	754,252	772,826
Repairs and Maintenance	64,796,081	50,000,000	58,193,341	63,202,208	65,179,151	66,981,160	68,630,620
Utilities	11,397,544	14,000,000	14,402,369	15,642,022	16,131,299	16,577,281	16,985,509
Fuel	1,489,755	-	2,567,353	2,788,332	2,875,550	2,955,051	3,027,821
Tools and Materials	21,524,771	-	24,512,568	26,622,434	27,455,175	28,214,228	28,909,024
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	6,433,619	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	17,715,974	-	10,141,541	11,014,452	11,358,980	11,673,022	11,960,479
Net cash inflow from operating activities (A-B)	(711,933,749)	(306,740,000)	19,699,199	21,562,100	22,236,555	22,851,329	23,414,060
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
C.1 PURCHASES OF NONFINANCIAL ASSETS	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
Fixed assets	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
Buildings and structures	-	6,860,000	-	-	-	-	-
Machinery and equipment	4,103,760	-	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
CASH SURPLUS/DEFICIT (A-B-C)	(716,037,509)	(313,600,000)	10,207,881	10,782,100	11,119,360	11,426,777	11,708,170
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	12,805,740	-	5,134,988	5,576,971	5,751,417	5,910,427	6,055,975
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(12,805,740)	-	5,134,988	5,576,971	5,751,417	(5,910,427)	(6,055,975)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(728,843,249)	(313,600,000)	15,342,869	16,359,071	16,870,777	5,516,350	5,652,195
Opening Cash Balance	-	-					
Closing Cash Balance	(728,843,249)	(313,600,000)	15,342,869	16,359,071	16,870,777	5,516,350	5,652,195
Expenditure by Province	728,843,249	313,600,000	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Total by Province (Expenditure)	728,843,249	313,600,000	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	5,811	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	728,843,249	313,600,000	882,818,170	440,388,640	390,161,017	375,875,910	385,132,130
95 Offshore Payments	-	-	-				
Unallocated			-		-	-	-
Expenditure by Program	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
1 General Fund	728,843,249	313,600,000	*882,823,981*	*440,388,640*	*390,161,017*	*375,875,910*	*385,132,130*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
10 Recurrent Budget	728,843,249	313,600,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*882,823,981*	*440,388,640*	*390,161,017*	*375,875,910*	*385,132,130*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
01 General public services	**-**	**-**	**(402,205)**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**- 402,205**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	728,843,249	313,600,000	881,126,896	440,388,640	454,163,843	466,720,117	478,213,442
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	728,843,249	313,600,000	881,126,896	440,388,640	390,161,017	375,875,910	385,132,130
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	2,167,286	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	2,167,286	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(67,995)	-	-	-	-
Expenditure by Project	728,843,249	313,600,000	882,823,981	440,388,640	390,161,017	375,875,910	385,132,130
Code 0	728,843,249	313,600,000	883,226,186	440,388,640	390,161,017	375,875,910	385,132,130
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	(402,205)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**5,072,893**	**5,205,128**	**5,367,943**	**5,516,350**	**5,652,195**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	1,185,921	1,216,834	1,254,896	1,289,590	1,321,347
14 Miscellaneous Revenue	-	-	3,886,972	3,988,294	4,113,047	4,226,760	4,330,847
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**728,843,249**	**313,600,000**	**882,823,981**	**440,388,640**	**390,161,017**	**375,875,910**	**385,132,130**
21 Wages and Salaries Expenditure	533,943,287	110,740,000	681,018,328	227,728,640	170,849,087	150,500,659	154,206,848
22 Use of Goods and Services	190,796,202	196,000,000	185,880,717	201,880,000	208,194,736	213,950,699	219,219,391
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	6,433,619	-	-	-	-
25 Acquisition of Assets	4,103,760	6,860,000	9,491,318	10,780,000	11,117,195	11,424,552	11,705,890
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**3,994,010**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,963,130	-	-	-	-	-	-
42 Other Liabilities	30,880	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	245,366,414,984	-	129,442,255,756	12,427,600,523	14,961,753,014	15,375,400,822	15,754,031,319
Taxes	93,004,182,952	-	107,562,072,695	-	-	-	-
Social contributions	1,855,750,418	-	842,228,218	864,182,678	891,214,010	915,853,417	938,406,978
Grants	142,986,900,421	-	9,768,304,272	-	2,145,421,487	2,204,735,987	2,259,029,224
Appropriations from Government (Eliminated from total)	-	-	9,768,304,272	-	2,145,421,487	2,204,735,987	2,259,029,224
Other receipts	7,519,581,193	-	11,269,650,572	11,563,417,846	11,925,117,517	12,254,811,418	12,556,595,118
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	15,150,766,908	1,904,623,140	8,282,638,404	2,065,859,354	2,130,478,713	2,189,380,089	2,243,295,176
Compensation of employees	1,430,002,440	1,204,805,140	1,671,093,694	1,352,208,900	1,394,505,522	1,433,059,437	1,468,349,574
Purchases of goods and services	943,096,134	693,318,000	855,007,117	101,285,587	104,453,765	107,341,600	109,984,966
Travel	392,710,355	73,000,000	152,915,101	18,114,581	18,681,199	19,197,678	19,670,435
Food	8,494,522	10,000,000	5,897,443	698,621	720,474	740,393	758,625
Contracted Services	7,990,688	12,100,000	10,407,591	1,232,901	1,271,466	1,306,618	1,338,794
Repairs and Maintenance	107,268,862	150,400,000	142,177,381	16,842,573	17,369,403	17,849,615	18,289,174
Utilities	199,923,387	154,904,000	233,733,433	27,688,457	28,554,543	29,343,990	30,066,608
Fuel	52,747,819	62,214,000	41,434,195	4,908,365	5,061,897	5,201,843	5,329,942
Tools and Materials	173,960,501	230,700,000	268,441,974	31,800,090	32,794,785	33,701,463	34,531,387
Interest	580,470,975	-	446,313,360	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	76,200,000	-	52,783,348	-	-	-	-
Social benefits	138,850,000	-	88,133,664	-	-	-	-
Social security benefits	88,350,000	-	62,883,439	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	50,500,000	-	25,250,226	-	-	-	-
Other payments	11,982,147,359	6,500,000	5,169,307,220	612,364,866	631,519,425	648,979,052	664,960,636
Net cash inflow from operating activities (A-B)	230,215,648,076	(1,904,623,140)	121,159,617,352	10,361,741,170	12,831,274,302	13,186,020,733	13,510,736,143
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	851,349	7,761,600	(2,747,886)	3,724,710	3,841,218	3,947,416	4,044,624
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,965,440	7,761,600	1,463,392	7,840,000	8,085,232	8,308,765	8,513,374
Fixed assets	245,440	7,761,600	1,463,392	7,840,000	8,085,232	8,308,765	8,513,374
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	245,440	7,761,600	1,463,392	7,840,000	8,085,232	8,308,765	8,513,374
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	2,720,000	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	2,114,091	-	4,010,741	4,115,290	4,244,015	4,361,349	4,468,750
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		7,761,600	(6,758,627)	(390,579)	(402,797)	(413,933)	(424,126)
CASH SURPLUS/DEFICIT (A-B-C)	230,214,796,727	(1,912,384,740)	121,166,375,979	10,358,016,460	12,831,677,098	13,186,434,666	13,511,160,269
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	10,379,867,072	-	56,629,993	7,135,735	7,358,939	7,562,391	7,748,621
E. NET INCURRENCE OF LIABILITIES	(1,034,525,936)	-	(1,428,070,012)	-	-	-	-
Net cash inflow from financing activities (E-D)	(11,414,393,008)	-	(1,371,440,019)	7,135,735	7,358,939	(7,562,391)	(7,748,621)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	218,800,403,719	(1,912,384,740)	119,794,935,960	10,365,152,195	12,839,036,037	13,178,872,274	13,503,411,649
Opening Cash Balance	-	-					
Closing Cash Balance	218,800,403,719	100,582,581,594	119,794,935,960	10,365,152,195	12,839,036,037	13,178,872,274	13,503,411,649
Expenditure by Province	16,311,416,356	1,912,384,740	9,768,304,272	2,080,348,900	2,145,421,487	2,204,735,987	2,259,029,224
Total by Province (Expenditure)	16,311,416,356	1,912,384,740	9,768,304,272	2,080,348,900	2,145,421,487	2,204,735,987	2,259,029,224
01 Kabul	59,566,475	-	51,456,650	10,958,687	11,301,471	11,613,922	11,899,924
02 Kapisa	19,392,708	-	15,751,583	3,354,604	3,459,534	3,555,180	3,642,729
03 Parwan	20,452,786	-	23,302,999	4,962,823	5,118,059	5,259,558	5,389,078
04 Maidan Wardak	20,682,907	-	19,249,004	4,099,447	4,227,676	4,344,559	4,451,547
05 Logar	34,106,416	-	27,103,558	5,772,226	5,952,779	6,117,355	6,268,000
06 Nangarhar	90,647,086	-	91,914,531	19,574,973	20,187,271	20,745,389	21,256,260
07 Laghman	31,383,793	-	30,616,103	6,520,290	6,724,242	6,910,148	7,080,315
08 Panjshir	12,289,576	-	13,894,000	2,958,995	3,051,552	3,135,918	3,213,142
09 Baghlan	23,097,440	-	25,990,497	5,535,178	5,708,316	5,866,134	6,010,592
10 Bamyan	13,133,316	-	14,631,626	3,116,087	3,213,557	3,302,402	3,383,727
11 Ghazni	30,046,407	-	26,020,519	5,541,572	5,714,910	5,872,910	6,017,535
12 Paktika	25,482,955	-	17,278,915	3,679,878	3,794,984	3,899,904	3,995,942
13 Paktia	25,956,128	-	23,990,956	5,109,337	5,269,155	5,414,832	5,548,176
14 Khost	49,242,416	-	35,354,541	7,529,432	7,764,950	7,979,628	8,176,132
15 Kunar	54,198,644	-	24,862,429	5,294,934	5,460,558	5,611,526	5,749,714
16 Nuristan	9,838,052	-	10,402,710	2,215,458	2,284,757	2,347,923	2,405,743
17 Badakhshan	31,600,957	-	31,062,311	6,615,319	6,822,244	7,010,858	7,183,506
18 Takhar	28,166,933	-	29,719,972	6,329,442	6,527,424	6,707,888	6,873,075
19 Kunduz	51,562,711	-	49,401,642	10,521,033	10,850,127	11,150,101	11,424,680
20 Samangan	14,318,860	-	15,218,032	3,240,973	3,342,350	3,434,756	3,519,339

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	80,791,625	-	76,360,948	16,262,537	16,771,224	17,234,898	17,659,320
22 Sar-e Pol	12,068,940	-	13,676,444	2,912,663	3,003,770	3,086,815	3,162,830
23 Ghor	15,317,812	-	15,620,719	3,326,734	3,430,793	3,525,644	3,612,465
24 Daykundi	13,308,440	-	12,608,052	2,685,128	2,769,118	2,845,676	2,915,753
25 Urozgan	8,061,873	-	10,711,262	2,281,170	2,352,524	2,417,564	2,477,099
26 Zabul	12,771,898	-	13,312,560	2,835,166	2,923,849	3,004,685	3,078,678
27 Kandahar	84,830,371	-	47,842,085	10,188,895	10,507,600	10,798,104	11,064,015
28 Jawzjan	16,158,292	-	16,771,537	3,571,823	3,683,548	3,785,387	3,878,605
29 Faryab	36,778,012	-	49,014,648	10,438,615	10,765,131	11,062,755	11,335,184
30 Helmand	22,967,994	-	16,868,735	3,592,523	3,704,895	3,807,325	3,901,083
31 Badghis	17,765,797	-	13,861,076	2,951,984	3,044,321	3,128,487	3,205,528
32 Herat	96,728,752	-	74,757,363	15,921,023	16,419,027	16,872,964	17,288,473
33 Farah	30,246,968	-	35,118,267	7,479,113	7,713,057	7,926,300	8,121,491
34 Nimruz	29,625,131	-	28,683,732	6,108,754	6,299,834	6,474,006	6,633,433
90 Central Ministries	15,188,827,885	1,912,384,740	8,765,874,266	1,866,862,086	1,925,256,880	1,978,484,485	2,027,206,114
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**16,311,416,356**	**1,912,384,740**	**9,768,304,272**	**2,080,348,900**	**2,145,421,487**	**2,204,735,987**	**2,259,029,224**

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**16,311,416,356**	**1,912,384,740**	**9,768,304,272**	**2,080,348,900**	**2,145,421,487**	**2,204,735,987**	**2,259,029,224**
1 General Fund	16,311,416,356	1,912,384,740	*9,768,304,272*	*2,080,348,900*	*2,145,421,487*	*2,204,735,987*	*2,259,029,224*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**16,311,416,356**	**1,912,384,740**	**9,768,304,272**	**2,080,348,900**	**2,145,421,487**	**2,204,735,987**	**2,259,029,224**
10 Recurrent Budget	16,311,416,356	1,912,384,740	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*9,768,304,272*	*2,080,348,900*	*2,145,421,487*	*2,204,735,987*	*2,259,029,224*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**16,311,416,356**	**1,912,384,740**	**9,768,304,272**	**2,080,348,900**	**2,145,421,487**	**2,204,735,987**	**2,259,029,224**
01 General public services	**16,311,141,985**	**1,912,384,740**	**9,746,873,639**	**2,075,784,833**	**2,140,714,658**	**2,199,899,028**	**2,254,073,151**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**16,311,141,985**	**1,912,384,740**	**9,746,783,707**	**2,075,765,680**	**2,140,694,906**	**2,199,878,730**	**2,254,052,353**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**89,932**	**19,153**	**19,752**	**20,298**	**20,798**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	22,307,433	4,750,798	4,899,402	5,034,855	5,158,842
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	22,307,433	4,750,798	4,899,402	5,034,855	5,158,842
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	26,705	-	21,902	4,664	4,810	4,943	5,065
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	26,705	-	21,902	4,664	4,810	4,943	5,065
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	247,666	-	(898,702)	(191,396)	(197,383)	(202,840)	(207,835)
Expenditure by Project	16,311,416,356	1,912,384,740	9,768,304,272	2,080,348,900	2,145,421,487	2,204,735,987	2,259,029,224
Code 0	16,319,153,522	1,912,384,740	9,770,131,460	2,080,348,900	2,145,421,487	2,204,735,987	2,259,029,224
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(7,737,166)	-	(1,827,188)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**255,625,238,075**	**-**	**119,678,436,063**	**12,432,202,002**	**12,821,076,939**	**13,175,541,443**	**13,499,998,793**
11 Tax Revenue	64,366,783,424	-	73,536,921,521		-	-	-
12 Customs Duty and Fees	28,637,399,528	-	34,025,151,174		-	-	-
13 Non Tax Revenue	5,443,815,945	-	5,188,317,270	5,323,561,732	5,490,080,883	5,641,865,231	5,780,800,291
14 Miscellaneous Revenue	2,075,765,248	-	6,081,333,301	6,239,856,114	6,435,036,634	6,612,946,187	6,775,794,827
15 Sale of Non-Current Assets	10,258,823,091	-	4,484,578	4,601,478	4,745,411	4,876,608	4,996,698
17 Social Contributions	1,855,750,418	-	842,228,218	864,182,678	891,214,010	915,853,417	938,406,978
19 Grants	142,986,900,421	-	-	-	-	-	-
2 Expenditure	**16,311,416,356**	**1,912,384,740**	**9,768,304,272**	**2,080,348,900**	**2,145,421,487**	**2,204,735,987**	**2,259,029,224**
21 Wages and Salaries Expenditure	1,430,002,440	1,204,805,140	1,671,093,694	1,352,208,900	1,394,505,522	1,433,059,437	1,468,349,574
22 Use of Goods and Services	13,048,401,565	699,818,000	6,080,446,801	720,300,000	742,830,732	763,367,785	782,166,275
23 Interest & Repayment of Loans	1,614,996,911	-	1,874,383,372	-	-	-	-
24 SubsidiesGrants&SocialBenefits	215,050,000	-	140,917,013	-	-	-	-
25 Acquisition of Assets	2,965,440	7,761,600	1,463,392	7,840,000	8,085,232	8,308,765	8,513,374
3 Financial Assets	**480,441,127**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	480,470,582	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	(29,455)	-	-	-	-	-	-
4 Liabilities	**(56,185,970)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	17,476,872	-	-	-	-	-	-
42 Other Liabilities	(73,662,842)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	234,425	-	119,786,525	483,130	173,320,086	178,111,869	182,498,005
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	119,315,669	-	172,821,844	177,599,852	181,973,378
Appropriations from Government (Eliminated from total)	-	-	119,315,669	-	172,821,844	177,599,852	181,973,378
Other receipts	234,425	-	470,857	483,130	498,243	512,018	524,626
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	128,371,027	110,365,640	108,701,036	147,320,103	151,928,224	156,128,586	159,973,367
Compensation of employees	110,767,169	80,965,640	86,224,630	107,800,000	111,171,946	114,245,519	117,058,898
Purchases of goods and services	17,179,504	29,300,000	22,311,513	39,230,173	40,457,279	41,575,802	42,599,637
Travel	184,176	1,200,000	123,692	217,486	224,289	230,490	236,166
Food	3,162,133	4,000,000	2,295,127	4,035,504	4,161,734	4,276,793	4,382,112
Contracted Services	202,220	1,151,000	359,084	631,376	651,125	669,127	685,604
Repairs and Maintenance	1,689,632	3,200,000	3,071,071	5,399,842	5,568,747	5,722,706	5,863,632
Utilities	3,066,157	3,099,000	3,122,790	5,490,780	5,662,529	5,819,081	5,962,380
Fuel	3,612,224	9,300,000	8,258,484	14,520,833	14,975,040	15,389,055	15,768,022
Tools and Materials	5,262,962	7,350,000	5,081,265	8,934,353	9,213,816	9,468,550	9,701,720
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	424,354	100,000	164,893	289,930	298,999	307,265	314,832
Net cash inflow from operating activities (A-B)	(128,136,602)	(110,365,640)	11,085,490	(146,836,973)	21,391,862	21,983,283	22,524,638
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	14,992,704	14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
C.1 PURCHASES OF NONFINANCIAL ASSETS	14,992,704	14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
Fixed assets	14,992,704	14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
Buildings and structures	2,657,316	7,900,000	4,748,939	9,090,364	9,374,707	9,633,890	9,871,131
Machinery and equipment	12,335,388	6,800,000	5,278,978	10,104,958	10,421,037	10,709,148	10,972,868
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		14,700,000	10,027,917	19,195,321	19,795,744	20,343,037	20,844,000
CASH SURPLUS/DEFICIT (A-B-C)	(143,129,306)	(125,065,640)	1,057,572	(166,032,294)	1,596,118	1,640,246	1,680,638
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	60,181	-	586,716	1,064,576	1,097,875	1,128,228	1,156,012
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(60,181)	-	586,716	1,064,576	1,097,875	(1,128,228)	(1,156,012)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(143,189,487)	(125,065,640)	1,644,288	(164,967,718)	2,693,993	512,018	524,626
Opening Cash Balance	-	-					
Closing Cash Balance	(143,189,487)	(125,065,640)	1,644,288	(164,967,718)	2,693,993	512,018	524,626
Expenditure by Province	143,423,912	125,065,640	119,315,669	167,580,000	172,821,844	177,599,852	181,973,378
Total by Province (Expenditure)	143,423,912	125,065,640	119,315,669	167,580,000	172,821,844	177,599,852	181,973,378
01 Kabul	-	-	296,860	416,942	429,984	441,872	452,753
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	31,379	44,073	45,451	46,708	47,858
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	143,423,912	125,065,640	118,987,430	167,118,985	172,346,409	177,111,272	181,472,767
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**143,423,912**	**125,065,640**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**143,423,912**	**125,065,640**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
1 General Fund	143,423,912	125,065,640	*119,315,669*	*167,580,000*	*172,821,844*	*177,599,852*	*181,973,378*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**143,423,912**	**125,065,640**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
10 Recurrent Budget	143,423,912	125,065,640	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*119,315,669*	*167,580,000*	*172,821,844*	*177,599,852*	*181,973,378*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**143,423,912**	**125,065,640**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
01 General public services	**143,423,912**	**125,065,640**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**143,423,912**	**125,065,640**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	143,423,912	125,065,640	119,315,669	167,580,000	172,821,844	177,599,852	181,973,378
Code 0	143,886,158	125,065,640	119,652,869	167,580,000	172,821,844	177,599,852	181,973,378
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(462,246)	-	(337,201)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**234,425**	**-**	**470,857**	**483,130**	**498,243**	**512,018**	**524,626**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	234,071	-	78,455	80,500	83,018	85,314	87,414
14 Miscellaneous Revenue	354	-	392,401	402,630	415,224	426,704	437,212
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**143,423,912**	**125,065,640**	**119,315,669**	**167,580,000**	**172,821,844**	**177,599,852**	**181,973,378**
21 Wages and Salaries Expenditure	110,767,169	80,965,640	86,224,630	107,800,000	111,171,946	114,245,519	117,058,898
22 Use of Goods and Services	17,664,039	29,400,000	22,851,712	40,180,000	41,436,816	42,582,421	43,631,044
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	14,992,704	14,700,000	10,239,328	19,600,000	20,213,081	20,771,913	21,283,436
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**2,501,614**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	729,627	-	-	-	-	-	-
42 Other Liabilities	1,771,987	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	273,819,646	-	57,219,290,987	194,511,593	64,294,319,621	66,071,865,629	67,698,933,673
Taxes	4,667,634	-	147,581	-	-	-	-
Social contributions	9,783	-	-	-	-	-	-
Grants	-	-	57,029,573,357	-	64,093,723,773	65,865,723,905	67,487,715,559
Appropriations from Government (Eliminated from total)	-	-	57,029,573,357	-	64,093,723,773	65,865,723,905	67,487,715,559
Other receipts	269,142,229	-	189,570,049	194,511,593	200,595,848	206,141,724	211,218,115
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	69,460,554,718	65,530,371,204	56,740,699,370	56,863,242,068	58,641,904,420	60,263,178,022	61,747,202,883
Compensation of employees	51,484,836,922	56,028,440,629	49,521,897,864	48,315,762,776	49,827,062,961	51,204,632,510	52,465,584,059
Purchases of goods and services	17,833,806,781	9,359,130,575	7,169,111,047	8,488,642,909	8,754,164,695	8,996,191,216	9,217,729,008
Travel	269,484,207	377,873,020	222,948,746	263,984,235	272,241,569	279,768,236	286,657,734
Food	44,566,140	63,500,000	40,720,728	48,215,701	49,723,871	51,098,588	52,356,928
Contracted Services	230,316,925	587,638,283	99,453,987	117,759,283	121,442,752	124,800,282	127,873,580
Repairs and Maintenance	2,843,493,876	4,046,225,407	567,455,900	671,900,668	692,917,486	712,074,586	729,609,944
Utilities	502,444,202	473,277,994	387,231,431	458,504,453	472,846,312	485,919,101	497,885,215
Fuel	12,764,730,060	2,519,327,845	4,418,065,647	5,231,245,740	5,394,877,280	5,544,029,532	5,680,555,316
Tools and Materials	1,178,771,371	1,291,288,026	1,433,234,610	1,697,032,830	1,750,115,424	1,798,500,891	1,842,790,292
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	2,000,080	-	-	-	-	-	-
Social benefits	54,701,849	-	-	-	-	-	-
Social security benefits	54,701,849	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	85,209,086	142,800,000	49,690,459	58,836,382	60,676,764	62,354,295	63,889,815
Net cash inflow from operating activities (A-B)	(69,186,735,072)	(65,530,371,204)	478,591,617	(56,668,730,475)	5,652,415,200	5,808,687,607	5,951,730,791
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,126,360,562	1,979,783,391	269,244,902	5,261,860,346	5,426,449,500	5,576,474,630	5,713,799,398
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,129,259,617	1,979,783,391	270,204,729	5,262,798,295	5,427,416,788	5,577,468,660	5,714,817,908
Fixed assets	1,035,935,146	1,900,443,391	180,147,455	3,508,745,849	3,618,498,194	3,718,538,867	3,810,110,608
Buildings and structures	938,945,650	1,454,969,500	98,455,929	1,917,633,702	1,977,616,615	2,032,291,810	2,082,338,484
Machinery and equipment	96,989,496	445,473,891	81,691,526	1,591,112,147	1,640,881,579	1,686,247,057	1,727,772,125
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	93,324,471	79,340,000	90,057,273	1,754,052,446	1,808,918,594	1,858,929,793	1,904,707,300

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	2,899,055	-	914,121	937,949	967,288	994,031	1,018,509
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		1,979,783,391	268,330,781	5,260,922,397	5,425,482,212	5,575,480,599	5,712,780,889
CASH SURPLUS/DEFICIT (A-B-C)	(70,313,095,634)	(67,510,154,595)	210,260,836	(61,930,590,821)	226,932,989	233,207,008	238,949,902
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	65,745,679	-	18,669,259	23,662,413	24,402,565	25,077,223	25,694,768
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(65,745,679)	-	18,669,259	23,662,413	24,402,565	(25,077,223)	(25,694,768)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(70,378,841,313)	(67,510,154,595)	228,930,095	(61,906,928,408)	251,335,554	208,129,785	213,255,133
Opening Cash Balance	-	-					
Closing Cash Balance	(70,378,841,313)	(67,510,154,595)	228,930,095	(61,906,928,408)	251,335,554	208,129,785	213,255,133
Expenditure by Province	70,655,560,014	67,510,154,595	57,029,573,357	62,149,702,776	64,093,723,773	65,865,723,905	67,487,715,559
Total by Province (Expenditure)	70,655,560,014	67,510,154,595	57,029,573,357	62,149,702,776	64,093,723,773	65,865,723,905	67,487,715,559
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	5,993,656,311	-	5,558,150,376	6,057,162,513	6,246,628,441	6,419,329,070	6,577,409,746
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	6,973,846,595	-	6,421,406,706	6,997,922,213	7,216,814,776	7,416,338,161	7,598,970,916
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	7,234,184,103	-	6,385,123,092	6,958,381,047	7,176,036,776	7,374,432,771	7,556,033,575
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	6,459,088,688	-	5,429,471,369	5,916,930,672	6,102,010,197	6,270,712,564	6,425,133,450
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	4,781,185,021	-	3,919,885,598	4,271,813,911	4,405,434,758	4,527,231,878	4,638,718,277
31 Badghis	-	-	-	-	-	-	-
32 Herat	5,280,129,340	-	4,813,409,387	5,245,558,490	5,409,637,728	5,559,198,063	5,696,097,383
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	33,933,469,956	67,510,154,595	24,502,126,828	26,701,933,929	27,537,161,096	28,298,481,398	28,995,352,212
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**70,655,560,014**	**67,510,154,595**	**57,029,573,357**	**62,149,702,776**	**64,093,723,773**	**65,865,723,905**	**67,487,715,559**

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**70,655,560,014**	**67,510,154,595**	**57,029,573,357**	**62,149,702,776**	**64,093,723,773**	**65,865,723,905**	**67,487,715,559**
1 General Fund	70,655,560,014	67,510,154,595	*57,029,573,357*	*62,149,702,776*	*64,093,723,773*	*65,865,723,905*	*67,487,715,559*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**70,655,560,014**	**67,510,154,595**	**57,029,573,357**	**62,149,702,776**	**64,093,723,773**	**65,865,723,905**	**67,487,715,559**
10 Recurrent Budget	70,655,560,014	67,510,154,595	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*57,029,573,357*	*62,149,702,776*	*64,093,723,773*	*65,865,723,905*	*67,487,715,559*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**70,655,560,014**	**67,510,154,595**	**57,029,573,357**	**62,149,702,776**	**64,093,723,773**	**65,865,723,905**	**67,487,715,559**
01 General public services	**(187,144,321)**	**-**	**(141,742,263)**	**(154,467,919)**	**(159,299,622)**	**(163,703,781)**	**(167,735,106)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 187,144,321**	**-**	**- 141,742,263**	**- 154,467,919**	**- 159,299,622**	**- 163,703,781**	**- 167,735,106**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	70,842,010,960	67,510,154,595	57,173,403,501	62,306,446,027	64,255,369,898	66,031,839,063	67,657,921,424
02.1 Military defence	70,842,010,960	67,510,154,595	57,173,403,501	62,306,446,027	64,255,369,898	66,031,839,063	67,657,921,424
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	693,375	-	(2,087,881)	(2,275,331)	(2,346,503)	(2,411,377)	(2,470,759)
Expenditure by Project	70,655,560,014	67,510,154,595	57,029,573,357	62,149,702,776	64,093,723,773	65,865,723,905	67,487,715,559
Code 0	70,842,704,335	67,510,154,595	57,171,315,620	62,149,702,776	64,093,723,773	65,865,723,905	67,487,715,559
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(187,144,321)	-	(141,742,263)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**276,718,701**	**-**	**190,631,751**	**195,449,542**	**201,563,136**	**207,135,755**	**212,236,624**
11 Tax Revenue	4,667,634	-	147,581		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	129,492,126	-	47,517,749	48,756,400	50,281,483	51,671,616	52,944,067
14 Miscellaneous Revenue	139,650,103	-	142,052,300	145,755,193	150,314,365	154,470,108	158,274,048
15 Sale of Non-Current Assets	2,899,055	-	914,121	937,949	967,288	994,031	1,018,509
17 Social Contributions	9,783	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**70,655,560,014**	**67,510,154,595**	**57,029,573,357**	**62,149,702,776**	**64,093,723,773**	**65,865,723,905**	**67,487,715,559**
21 Wages and Salaries Expenditure	51,484,836,922	56,028,440,629	49,521,897,864	48,315,762,776	49,827,062,961	51,204,632,510	52,465,584,059
22 Use of Goods and Services	17,947,024,882	9,501,930,575	7,237,385,654	8,569,484,000	8,837,534,467	9,081,865,913	9,305,513,508
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	56,701,929	-	-	-	-	-	-
25 Acquisition of Assets	1,166,996,281	1,979,783,391	270,289,839	5,264,456,000	5,429,126,345	5,579,225,482	5,716,617,992
3 Financial Assets	**(1,774,920)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(1,774,920)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(273,930,770)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	189,821,927	-	-	-	-	-	-
42 Other Liabilities	(463,752,697)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	3,654,264,465	-	7,645,861,687	2,940,168,797	8,378,496,215	8,610,136,625	8,822,167,540
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	4,780,387,533	-	5,346,359,965	5,494,170,859	5,629,468,837
Appropriations from Government (Eliminated from total)	-	-	4,780,387,533	-	5,346,359,965	5,494,170,859	5,629,468,837
Other receipts	3,654,264,465	-	2,865,474,153	2,940,168,797	3,032,136,250	3,115,965,766	3,192,698,703
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,308,019,065	4,783,309,440	4,626,223,166	4,985,949,227	5,141,907,977	5,284,066,383	5,414,190,385
Compensation of employees	2,690,862,858	3,141,809,440	3,058,463,195	3,175,992,820	3,275,336,766	3,365,890,050	3,448,777,556
Purchases of goods and services	550,096,328	550,500,000	495,812,116	572,407,979	590,312,700	606,633,084	621,571,868
Travel	131,165,073	112,000,000	98,483,480	113,697,765	117,254,192	120,495,920	123,463,220
Food	68,395,546	60,000,000	72,267,071	83,431,297	86,040,999	88,419,776	90,597,177
Contracted Services	11,018,505	16,400,000	13,241,549	15,287,178	15,765,356	16,201,221	16,600,188
Repairs and Maintenance	87,028,697	87,000,000	91,300,425	105,405,031	108,702,064	111,707,352	114,458,227
Utilities	155,293,146	150,100,000	149,427,311	172,511,688	177,907,794	182,826,413	187,328,647
Fuel	42,956,920	50,000,000	29,883,556	34,500,137	35,579,289	36,562,951	37,463,340
Tools and Materials	54,238,441	75,000,000	41,208,724	47,574,881	49,063,006	50,419,452	51,661,068
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,067,059,879	1,091,000,000	1,071,947,855	1,237,548,428	1,276,258,511	1,311,543,249	1,343,840,961
Net cash inflow from operating activities (A-B)	(653,754,600)	(4,783,309,440)	3,019,638,521	(2,045,780,430)	3,236,588,238	3,326,070,241	3,407,977,155
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	20,466,485	34,300,000	33,137,383	57,408,887	59,204,617	60,841,447	62,339,713
C.1 PURCHASES OF NONFINANCIAL ASSETS	20,466,485	34,300,000	33,137,383	57,408,887	59,204,617	60,841,447	62,339,713
Fixed assets	20,466,485	34,300,000	33,137,383	57,408,887	59,204,617	60,841,447	62,339,713
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	20,466,485	34,300,000	33,137,383	57,408,887	59,204,617	60,841,447	62,339,713
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		34,300,000	33,137,383	57,408,887	59,204,617	60,841,447	62,339,713
CASH SURPLUS/DEFICIT (A-B-C)	(674,221,085)	(4,817,609,440)	2,986,501,137	(2,103,189,317)	3,177,383,622	3,265,228,794	3,345,637,442
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	103,279,289	-	121,026,984	140,841,887	145,247,372	149,263,028	152,938,739
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(103,279,289)	-	121,026,984	140,841,887	145,247,372	(149,263,028)	(152,938,739)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(777,500,373)	(4,817,609,440)	3,107,528,121	(1,962,347,430)	3,322,630,993	3,115,965,766	3,192,698,703
Opening Cash Balance	-	-					
Closing Cash Balance	(777,500,373)	(4,817,609,440)	3,107,528,121	(1,962,347,430)	3,322,630,993	3,115,965,766	3,192,698,703
Expenditure by Province	4,431,764,838	4,817,609,440	4,780,387,533	5,184,200,000	5,346,359,965	5,494,170,859	5,629,468,837
Total by Province (Expenditure)	4,431,764,838	4,817,609,440	4,780,387,533	5,184,200,000	5,346,359,965	5,494,170,859	5,629,468,837
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	6,324,364	-	5,913,060	6,412,553	6,613,135	6,795,969	6,963,325
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	2,579,601	-	2,597,637	2,817,066	2,905,183	2,985,503	3,059,023
14 Khost	500,626	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	3,611,629	-	6,165,665	6,686,496	6,895,647	7,086,291	7,260,796
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	6,490,276	-	5,943,859	6,445,953	6,647,580	6,831,366	6,999,593
20 Samangan	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	11,792,703	-	12,347,468	13,390,493	13,809,343	14,191,130	14,540,597
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	4,225,866	-	2,848,195	3,088,790	3,185,406	3,273,473	3,354,085
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	894,481	970,040	1,000,382	1,028,040	1,053,356
31 Badghis	-	-	-	-	-	-	-
32 Herat	9,389,460	-	10,200,839	11,062,532	11,408,564	11,723,977	12,012,689
33 Farah	-	-	-	-	-	-	-
34 Nimruz	1,280,964	-	2,197,636	2,383,276	2,457,824	2,525,776	2,587,975
90 Central Ministries	4,385,569,349	4,817,609,440	4,731,278,693	5,130,942,801	5,291,436,900	5,437,729,335	5,571,637,399
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**4,431,764,838**	**4,817,609,440**	**4,780,387,533**	**5,184,200,000**	**5,346,359,965**	**5,494,170,859**	**5,629,468,837**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**4,431,764,838**	**4,817,609,440**	**4,780,387,533**	**5,184,200,000**	**5,346,359,965**	**5,494,170,859**	**5,629,468,837**
1 General Fund	4,431,764,838	4,817,609,440	*4,780,387,533*	*5,184,200,000*	*5,346,359,965*	*5,494,170,859*	*5,629,468,837*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**4,431,764,838**	**4,817,609,440**	**4,780,387,533**	**5,184,200,000**	**5,346,359,965**	**5,494,170,859**	**5,629,468,837**
10 Recurrent Budget	4,431,764,838	4,817,609,440	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*4,780,387,533*	*5,184,200,000*	*5,346,359,965*	*5,494,170,859*	*5,629,468,837*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**4,431,764,838**	**4,817,609,440**	**4,780,387,533**	**5,184,200,000**	**5,346,359,965**	**5,494,170,859**	**5,629,468,837**
01 General public services	**4,420,727,032**	**4,817,609,440**	**4,779,216,338**	**5,182,929,871**	**5,345,050,107**	**5,492,824,786**	**5,628,089,616**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**4,420,727,032**	**4,817,609,440**	**4,779,216,338**	**5,182,929,871**	**5,345,050,107**	**5,492,824,786**	**5,628,089,616**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	1,171,195	1,270,129	1,309,859	1,346,072	1,379,220
02.1 Military defence	-	-	1,171,195	1,270,129	1,309,859	1,346,072	1,379,220
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	11,037,806	-	-	-	-	-	-
Expenditure by Project	4,431,764,838	4,817,609,440	4,780,387,533	5,184,200,000	5,346,359,965	5,494,170,859	5,629,468,837
Code 0	4,440,364,110	4,817,609,440	4,781,288,578	5,184,200,000	5,346,359,965	5,494,170,859	5,629,468,837
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(8,599,272)	-	(901,044)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**3,654,264,465**	**-**	**2,865,474,153**	**2,940,168,797**	**3,032,136,250**	**3,115,965,766**	**3,192,698,703**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	3,227,711,347	-	2,380,793,464	2,442,853,880	2,519,265,497	2,588,915,667	2,652,669,610
14 Miscellaneous Revenue	426,553,118	-	484,680,689	497,314,916	512,870,753	527,050,099	540,029,093
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**4,431,764,838**	**4,817,609,440**	**4,780,387,533**	**5,184,200,000**	**5,346,359,965**	**5,494,170,859**	**5,629,468,837**
21 Wages and Salaries Expenditure	2,690,862,858	3,141,809,440	3,058,463,195	3,175,992,820	3,275,336,766	3,365,890,050	3,448,777,556
22 Use of Goods and Services	1,717,755,495	1,641,500,000	1,686,852,635	1,947,447,180	2,008,362,648	2,063,887,880	2,114,712,629
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	23,146,485	34,300,000	35,071,703	60,760,000	62,660,552	64,392,929	65,978,652
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**28,699,476**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	27,177,186	-	-	-	-	-	-
42 Other Liabilities	1,522,290	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,658,979	-	979,660,448	2,812,177	1,296,693,986	1,332,543,704	1,365,358,568
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	976,919,714	-	1,293,793,845	1,329,563,383	1,362,304,854
Appropriations from Government (Eliminated from total)	-	-	976,919,714	-	1,293,793,845	1,329,563,383	1,362,304,854
Other receipts	2,658,979	-	2,740,734	2,812,177	2,900,141	2,980,321	3,053,713
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	873,377,588	1,206,315,320	955,194,632	1,240,104,334	1,278,894,364	1,314,251,976	1,346,616,392
Compensation of employees	624,897,054	961,315,320	726,487,550	987,991,900	1,018,895,942	1,047,065,373	1,072,850,124
Purchases of goods and services	239,910,075	232,236,000	221,227,497	243,867,406	251,495,493	258,448,593	264,813,079
Travel	10,601,537	10,680,000	13,285,004	14,644,561	15,102,638	15,520,180	15,902,376
Food	341,917	600,000	536,250	591,128	609,619	626,473	641,900
Contracted Services	5,081,928	21,930,000	5,768,440	6,358,768	6,557,668	6,738,968	6,904,920
Repairs and Maintenance	31,762,100	16,386,000	30,375,450	33,484,003	34,531,371	35,486,060	36,359,931
Utilities	158,647,378	140,600,000	139,725,333	154,024,500	158,842,333	163,233,849	167,253,602
Fuel	12,817,352	16,190,000	9,913,034	10,927,511	11,269,319	11,580,882	11,866,070
Tools and Materials	20,657,863	25,850,000	21,623,986	23,836,935	24,582,546	25,262,180	25,884,279
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	8,570,459	12,764,000	7,479,584	8,245,028	8,502,929	8,738,010	8,953,190
Net cash inflow from operating activities (A-B)	(870,718,609)	(1,206,315,320)	24,465,816	(1,237,292,157)	17,799,622	18,291,728	18,742,175
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	4,965,630	11,760,000	19,287,022	11,760,000	12,127,849	12,463,148	12,770,062
C.1 PURCHASES OF NONFINANCIAL ASSETS	4,965,630	11,760,000	19,287,022	11,760,000	12,127,849	12,463,148	12,770,062
Fixed assets	-	11,760,000	19,287,022	11,760,000	12,127,849	12,463,148	12,770,062
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	11,760,000	19,287,022	11,760,000	12,127,849	12,463,148	12,770,062
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	4,965,630	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		11,760,000	19,287,022	11,760,000	12,127,849	12,463,148	12,770,062
CASH SURPLUS/DEFICIT (A-B-C)	(875,684,239)	(1,218,075,320)	5,178,794	(1,249,052,157)	5,671,773	5,828,581	5,972,114
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	458,396	-	2,438,061	2,687,566	2,771,632	2,848,260	2,918,400
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(458,396)	-	2,438,061	2,687,566	2,771,632	(2,848,260)	(2,918,400)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(876,142,635)	(1,218,075,320)	7,616,855	(1,246,364,591)	8,443,405	2,980,321	3,053,713
Opening Cash Balance	-	-					
Closing Cash Balance	(876,142,635)	(1,218,075,320)	7,616,855	(1,246,364,591)	8,443,405	2,980,321	3,053,713
Expenditure by Province	878,801,614	1,218,075,320	976,919,714	1,254,551,900	1,293,793,845	1,329,563,383	1,362,304,854
Total by Province (Expenditure)	878,801,614	1,218,075,320	976,919,714	1,254,551,900	1,293,793,845	1,329,563,383	1,362,304,854
01 Kabul	13,766,258	-	17,453,132	22,413,162	23,114,238	23,753,277	24,338,219
02 Kapisa	9,519,520	-	10,840,896	13,921,785	14,357,254	14,754,189	15,117,522
03 Parwan	11,601,552	-	11,111,754	14,269,619	14,715,968	15,122,820	15,495,231
04 Maidan Wardak	9,813,303	-	12,114,375	15,557,176	16,043,799	16,487,362	16,893,375
05 Logar	9,831,626	-	10,947,114	14,058,190	14,497,925	14,898,750	15,265,642
06 Nangarhar	19,855,522	-	20,620,997	26,481,307	27,309,634	28,064,663	28,755,776
07 Laghman	12,368,455	-	21,429,085	27,519,046	28,379,833	29,164,450	29,882,646
08 Panjshir	7,748,826	-	12,364,310	15,878,141	16,374,804	16,827,518	17,241,908
09 Baghlan	12,016,174	-	10,556,681	13,556,799	13,980,851	14,367,379	14,721,187
10 Bamyan	10,126,889	-	11,897,197	15,278,278	15,756,177	16,191,788	16,590,523
11 Ghazni	12,249,890	-	15,702,998	20,165,655	20,796,429	21,371,389	21,897,675
12 Paktika	15,733,656	-	11,577,837	14,868,159	15,333,230	15,757,148	16,145,179
13 Paktia	8,558,115	-	9,148,281	11,748,144	12,115,622	12,450,583	12,757,188
14 Khost	12,328,509	-	12,011,314	15,424,826	15,907,309	16,347,099	16,749,658
15 Kunar	13,008,170	-	16,868,988	21,663,010	22,340,621	22,958,272	23,523,637
16 Nuristan	10,009,306	-	10,023,511	12,872,106	13,274,741	13,641,748	13,977,686
17 Badakhshan	17,101,129	-	19,208,090	24,666,864	25,438,435	26,141,732	26,785,491
18 Takhar	14,472,194	-	16,594,826	21,310,933	21,977,531	22,585,145	23,141,320
19 Kunduz	12,307,304	-	7,382,369	9,480,375	9,776,918	10,047,220	10,294,640
20 Samangan	11,686,076	-	12,933,000	16,608,447	17,127,953	17,601,490	18,034,940

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	25,336,638	-	28,372,551	36,435,786	37,575,485	38,614,335	39,565,241
22 Sar-e Pol	10,721,665	-	8,588,934	11,029,835	11,374,845	11,689,325	11,977,183
23 Ghor	10,945,340	-	13,443,596	17,264,151	17,804,168	18,296,400	18,746,962
24 Daykundi	7,620,433	-	9,243,691	11,870,669	12,241,979	12,580,433	12,890,236
25 Urozgan	6,228,610	-	6,834,454	8,776,748	9,051,281	9,301,522	9,530,579
26 Zabul	7,990,210	-	7,245,001	9,303,968	9,594,993	9,860,266	10,103,082
27 Kandahar	17,836,691	-	23,924,798	30,724,020	31,685,056	32,561,053	33,362,893
28 Jawzjan	13,278,714	-	11,349,117	14,574,439	15,030,322	15,445,866	15,826,231
29 Faryab	13,866,020	-	17,815,800	22,878,897	23,594,541	24,246,859	24,843,956
30 Helmand	9,744,968	-	10,084,525	12,950,460	13,355,546	13,724,787	14,062,770
31 Badghis	9,048,389	-	13,618,814	17,489,163	18,036,218	18,534,866	18,991,301
32 Herat	23,992,360	-	13,126,070	16,856,387	17,383,649	17,864,255	18,304,175
33 Farah	10,907,603	-	11,478,885	14,741,086	15,202,182	15,622,477	16,007,192
34 Nimruz	9,768,497	-	11,302,215	14,514,208	14,968,207	15,382,034	15,760,827
90 Central Ministries	457,413,002	1,218,075,320	519,704,508	667,400,062	688,276,103	707,304,882	724,722,783
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**878,801,614**	**1,218,075,320**	**976,919,714**	**1,254,551,900**	**1,293,793,845**	**1,329,563,383**	**1,362,304,854**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**878,801,614**	**1,218,075,320**	**976,919,714**	**1,254,551,900**	**1,293,793,845**	**1,329,563,383**	**1,362,304,854**
1 General Fund	878,801,614	1,218,075,320	*976,919,714*	*1,254,551,900*	*1,293,793,845*	*1,329,563,383*	*1,362,304,854*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**878,801,614**	**1,218,075,320**	**976,919,714**	**1,254,551,900**	**1,293,793,845**	**1,329,563,383**	**1,362,304,854**
10 Recurrent Budget	878,801,614	1,218,075,320	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*976,919,714*	*1,254,551,900*	*1,293,793,845*	*1,329,563,383*	*1,362,304,854*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**878,801,614**	**1,218,075,320**	**976,919,714**	**1,254,551,900**	**1,293,793,845**	**1,329,563,383**	**1,362,304,854**
01 General public services	**(601,314)**	**-**	**(2,328,100)**	**(2,989,726)**	**(3,083,243)**	**(3,168,486)**	**(3,246,512)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 601,314**	**-**	**- 2,328,100**	**- 2,989,726**	**- 3,083,243**	**- 3,168,486**	**- 3,246,512**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	879,402,928	1,218,075,320	979,250,228	1,257,544,726	1,296,880,286	1,332,735,155	1,365,554,733
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	879,402,928	1,218,075,320	979,250,228	1,257,544,726	1,296,880,286	1,332,735,155	1,365,554,733
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(2,414)	(3,100)	(3,197)	(3,286)	(3,367)
Expenditure by Project	878,801,614	1,218,075,320	976,919,714	1,254,551,900	1,293,793,845	1,329,563,383	1,362,304,854
Code 0	879,402,928	1,218,075,320	979,247,814	1,254,551,900	1,293,793,845	1,329,563,383	1,362,304,854
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(601,314)	-	(2,328,100)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**2,658,979**	**-**	**2,740,734**	**2,812,177**	**2,900,141**	**2,980,321**	**3,053,713**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,603,652	-	2,017,360	2,069,947	2,134,694	2,193,712	2,247,734
14 Miscellaneous Revenue	1,055,327	-	723,373	742,230	765,446	786,609	805,979
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**878,801,614**	**1,218,075,320**	**976,919,714**	**1,254,551,900**	**1,293,793,845**	**1,329,563,383**	**1,362,304,854**
21 Wages and Salaries Expenditure	624,897,054	961,315,320	726,487,550	987,991,900	1,018,895,942	1,047,065,373	1,072,850,124
22 Use of Goods and Services	248,938,930	245,000,000	231,145,142	254,800,000	262,770,055	270,034,863	276,684,669
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	4,965,630	11,760,000	19,287,022	11,760,000	12,127,849	12,463,148	12,770,062
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**714,159**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,031,679	-	-	-	-	-	-
42 Other Liabilities	(2,317,520)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	25 Ministry of Commerce						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	561,984,002	-	1,753,111,443	1,319,276,361	1,894,168,207	1,946,536,304	1,994,471,185
Taxes	2,916	-	755,403	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	466,595,740	-	533,625,342	548,378,490	561,882,712
Appropriations from Government (Eliminated from total)	-	-	466,595,740	-	533,625,342	548,378,490	561,882,712
Other receipts	561,981,086	-	1,285,760,300	1,319,276,361	1,360,542,865	1,398,157,814	1,432,588,473
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	861,733,422	488,509,420	460,271,805	495,392,680	510,888,390	525,012,929	537,941,756
Compensation of employees	341,965,488	296,764,580	213,041,355	302,820,000	312,292,104	320,926,048	328,829,087
Purchases of goods and services	506,849,896	125,520,840	220,319,615	171,611,299	176,979,240	181,872,188	186,350,923
Travel	22,610,333	16,209,840	25,609,172	19,947,490	20,571,440	21,140,179	21,660,771
Food	1,854,735	1,500,000	547,293	426,298	439,632	451,787	462,912
Contracted Services	3,000,102	3,170,000	3,857,121	3,004,387	3,098,364	3,184,024	3,262,433
Repairs and Maintenance	24,235,469	16,255,000	14,380,895	11,201,563	11,551,944	11,871,320	12,163,660
Utilities	31,958,847	53,362,000	27,226,488	21,207,249	21,870,605	22,475,262	23,028,731
Fuel	415,517,692	20,276,000	143,796,208	112,005,706	115,509,205	118,702,690	121,625,830
Tools and Materials	7,672,718	14,748,000	4,902,439	3,818,606	3,938,051	4,046,926	4,146,585
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	12,918,038	66,224,000	26,910,835	20,961,381	21,617,046	22,214,693	22,761,746
Net cash inflow from operating activities (A-B)	(299,749,420)	(488,509,420)	1,292,839,638	823,883,681	1,383,279,818	1,421,523,375	1,456,529,429
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	6,894,070	19,600,000	3,181,993	19,600,000	20,213,081	20,771,913	21,283,436
C.1 PURCHASES OF NONFINANCIAL ASSETS	6,894,070	19,600,000	3,181,993	19,600,000	20,213,081	20,771,913	21,283,436
Fixed assets	6,894,070	19,600,000	3,181,993	19,600,000	20,213,081	20,771,913	21,283,436
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	6,894,070	19,600,000	3,181,993	19,600,000	20,213,081	20,771,913	21,283,436
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		19,600,000	3,181,993	19,600,000	20,213,081	20,771,913	21,283,436
CASH SURPLUS/DEFICIT (A-B-C)	(306,643,490)	(508,109,420)	1,289,657,645	804,283,681	1,363,066,736	1,400,751,463	1,435,245,993
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	50,801,890	-	3,141,942	2,447,320	2,523,872	2,593,649	2,657,520
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(50,801,890)	-	3,141,942	2,447,320	2,523,872	(2,593,649)	(2,657,520)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(357,445,380)	(508,109,420)	1,292,799,586	806,731,002	1,365,590,608	1,398,157,814	1,432,588,473
Opening Cash Balance	-	-					
Closing Cash Balance	(357,445,380)	(508,109,420)	1,292,799,586	806,731,002	1,365,590,608	1,398,157,814	1,432,588,473
Expenditure by Province	919,429,382	508,109,420	466,595,740	517,440,000	533,625,342	548,378,490	561,882,712
Total by Province (Expenditure)	919,429,382	508,109,420	466,595,740	517,440,000	533,625,342	548,378,490	561,882,712
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	2,500,907	-	2,238,186	2,482,077	2,559,716	2,630,484	2,695,262
04 Maidan Wardak	2,476,943	-	2,670,836	2,961,873	3,054,520	3,138,968	3,216,267
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	7,280,953	-	6,827,552	7,571,540	7,808,375	8,024,253	8,221,857
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	2,245,754	-	2,011,813	2,231,038	2,300,824	2,364,435	2,422,661
11 Ghazni	3,203,619	-	3,343,438	3,707,768	3,823,746	3,929,461	4,026,227
12 Paktika	-	-	-	-	-	-	-
13 Paktia	5,103,193	-	5,643,214	6,258,147	6,453,899	6,632,330	6,795,656
14 Khost	2,070,862	-	2,398,581	2,659,950	2,743,153	2,818,993	2,888,412
15 Kunar	2,261,472	-	2,321,239	2,574,181	2,654,700	2,728,095	2,795,276
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	2,724,306	-	2,451,404	2,718,530	2,803,565	2,881,075	2,952,023
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	5,606,909	-	5,952,885	6,601,563	6,808,057	6,996,280	7,168,568
20 Samangan	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	9,012,200	-	6,515,370	7,225,341	7,451,347	7,657,354	7,845,922
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	2,537,233	-	2,053,900	2,277,711	2,348,957	2,413,899	2,473,343
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	4,775,728	-	4,627,791	5,132,074	5,292,604	5,438,929	5,572,866
28 Jawzjan	2,669,835	-	2,634,423	2,921,492	3,012,876	3,096,173	3,172,418
29 Faryab	3,179,509	-	3,932,790	4,361,340	4,497,761	4,622,111	4,735,934
30 Helmand	2,435,992	-	2,801,286	3,106,538	3,203,710	3,292,283	3,373,358
31 Badghis	2,136,114	-	2,207,253	2,447,774	2,524,340	2,594,130	2,658,012
32 Herat	6,784,352	-	5,501,035	6,100,475	6,291,295	6,465,231	6,624,442
33 Farah	2,102,870	-	2,126,135	2,357,817	2,431,569	2,498,795	2,560,329
34 Nimruz	2,756,424	-	2,279,975	2,528,421	2,607,509	2,679,599	2,745,586
90 Central Ministries	702,320,531	508,109,420	358,370,531	397,421,647	409,852,857	421,184,065	431,556,031
95 Offshore Payments	143,243,676	-	37,686,103	41,792,703	43,099,964	44,291,549	45,382,261
Unallocated			-		-	-	-
Expenditure by Program	**919,429,382**	**508,109,420**	**466,595,740**	**517,440,000**	**533,625,342**	**548,378,490**	**561,882,712**

1. Organisation	25 Ministry of Commerce						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**919,429,382**	**508,109,420**	**466,595,740**	**517,440,000**	**533,625,342**	**548,378,490**	**561,882,712**
1 General Fund	919,429,382	508,109,420	*466,595,740*	*517,440,000*	*533,625,342*	*548,378,490*	*561,882,712*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**919,429,382**	**508,109,420**	**466,595,740**	**517,440,000**	**533,625,342**	**548,378,490**	**561,882,712**
10 Recurrent Budget	919,429,382	508,109,420	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*466,595,740*	*517,440,000*	*533,625,342*	*548,378,490*	*561,882,712*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**919,429,382**	**508,109,420**	**466,595,740**	**517,440,000**	**533,625,342**	**548,378,490**	**561,882,712**
01 General public services	**(3,358,745)**	**-**	**(491,154)**	**(544,674)**	**(561,711)**	**(577,241)**	**(591,456)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 3,358,745**	**-**	**- 491,154**	**- 544,674**	**- 561,711**	**- 577,241**	**- 591,456**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	25 Ministry of Commerce						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	922,788,127	508,109,420	466,422,584	517,247,976	533,427,312	548,174,985	561,674,195
04.1 General economic, commercial and labour affairs	922,788,127	508,109,420	466,422,584	517,247,976	533,427,312	548,174,985	561,674,195
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	664,309	736,698	759,742	780,746	799,973
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	664,309	736,698	759,742	780,746	799,973
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	919,429,382	508,109,420	466,595,740	517,440,000	533,625,342	548,378,490	561,882,712
Code 0	922,788,127	508,109,420	467,086,894	517,440,000	533,625,342	548,378,490	561,882,712
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(3,358,745)	-	(491,154)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**561,984,002**	**-**	**1,286,515,703**	**1,319,276,361**	**1,360,542,865**	**1,398,157,814**	**1,432,588,473**
11 Tax Revenue	2,916	-	755,403		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	532,716,859	-	1,209,289,454	1,240,812,141	1,279,624,311	1,315,002,104	1,347,384,993
14 Miscellaneous Revenue	29,264,227	-	76,470,846	78,464,220	80,918,553	83,155,710	85,203,480
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**919,429,382**	**508,109,420**	**466,595,740**	**517,440,000**	**533,625,342**	**548,378,490**	**561,882,712**
21 Wages and Salaries Expenditure	341,965,488	296,764,580	213,041,355	302,820,000	312,292,104	320,926,048	328,829,087
22 Use of Goods and Services	570,569,824	191,744,840	250,372,392	195,020,000	201,120,157	206,680,529	211,770,189
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	6,894,070	19,600,000	3,181,993	19,600,000	20,213,081	20,771,913	21,283,436
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**27,609,792**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	10,276,281	-	-	-	-	-	-
42 Other Liabilities	17,333,511	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	26 Ministry of Interior						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	6,887,135,930	-	62,779,810,960	7,329,695,033	69,445,292,253	71,365,247,278	73,122,668,719
Taxes	1,037,946,860	-	136,981,187	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	55,499,344,783	-	61,886,326,919	63,597,299,118	65,163,429,151
Appropriations from Government (Eliminated from total)	-	-	55,499,344,783	-	61,886,326,919	63,597,299,118	65,163,429,151
Other receipts	5,849,189,070	-	7,143,484,990	7,329,695,033	7,558,965,334	7,767,948,160	7,959,239,569
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	58,744,089,067	52,555,497,974	55,212,820,919	54,062,212,121	55,753,259,235	57,294,670,420	58,705,593,609
Compensation of employees	42,163,049,141	43,481,999,414	47,477,065,916	45,287,330,279	46,703,902,153	47,995,125,629	49,177,040,721
Purchases of goods and services	15,089,283,264	8,837,289,560	6,225,724,492	8,694,887,289	8,966,860,326	9,214,767,247	9,441,687,634
Travel	305,660,179	394,250,000	293,692,309	410,172,587	423,002,643	434,697,403	445,402,145
Food	1,187,251,292	1,229,159,000	1,048,655,121	1,464,558,558	1,510,369,438	1,552,126,644	1,590,348,899
Contracted Services	385,582,127	703,010,000	400,338,305	559,115,079	576,604,004	592,545,383	607,137,247
Repairs and Maintenance	2,032,187,966	1,652,557,000	134,394,069	187,695,630	193,566,683	198,918,224	203,816,731
Utilities	1,941,283,555	1,857,811,560	779,931,501	1,089,257,404	1,123,328,995	1,154,385,688	1,182,813,281
Fuel	8,909,683,393	1,777,502,000	3,425,782,642	4,784,470,304	4,934,126,864	5,070,540,742	5,195,406,519
Tools and Materials	327,634,752	1,223,000,000	142,930,544	199,617,727	205,861,700	211,553,162	216,762,813
Interest	-	-	-	-	-	-	-
Subsidies	1,400,000,000	-	1,452,752,708	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	91,756,662	236,209,000	57,277,804	79,994,554	82,496,755	84,777,544	86,865,253
Net cash inflow from operating activities (A-B)	(51,856,953,137)	(52,555,497,974)	7,566,990,041	(46,732,517,088)	13,692,033,018	14,070,576,858	14,417,075,111
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,338,725,809	4,313,637,600	266,409,639	5,679,132,852	5,856,774,145	6,018,696,466	6,166,911,271
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,338,725,809	4,313,637,600	266,409,639	5,679,132,852	5,856,774,145	6,018,696,466	6,166,911,271
Fixed assets	1,293,612,004	4,235,637,600	135,724,183	2,893,272,431	2,983,772,983	3,066,265,399	3,141,774,428
Buildings and structures	680,908,759	1,530,151,600	53,121,701	1,132,410,976	1,167,832,396	1,200,119,475	1,229,673,296
Machinery and equipment	612,703,245	2,705,486,000	82,602,481	1,760,861,455	1,815,940,587	1,866,145,923	1,912,101,132
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	45,113,805	78,000,000	130,685,457	2,785,860,421	2,873,001,162	2,952,431,068	3,025,136,843

1. Organisation	26 Ministry of Interior						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,313,637,600	266,409,639	5,679,132,852	5,856,774,145	6,018,696,466	6,166,911,271
CASH SURPLUS/DEFICIT (A-B-C)	(53,195,678,946)	(56,869,135,574)	7,300,580,402	(52,411,649,940)	7,835,258,874	8,051,880,392	8,250,163,839
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	(3,733,270)	-	20,378,421	268,184,389	276,573,103	284,219,524	291,218,638
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	3,733,270	-	20,378,421	268,184,389	276,573,103	(284,219,524)	(291,218,638)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(53,191,945,676)	(56,869,135,574)	7,320,958,823	(52,143,465,551)	8,111,831,977	7,767,660,868	7,958,945,202
Opening Cash Balance	-	-					
Closing Cash Balance	(53,191,945,676)	(56,869,135,574)	7,320,958,823	(52,143,465,551)	8,111,831,977	7,767,660,868	7,958,945,202
Expenditure by Province	60,079,081,606	56,869,135,574	55,499,344,783	60,009,258,279	61,886,326,919	63,597,299,118	65,163,429,151
Total by Province (Expenditure)	60,079,081,606	56,869,135,574	55,499,344,783	60,009,258,279	61,886,326,919	63,597,299,118	65,163,429,151
01 Kabul	3,729,897,436	-	3,857,113,105	4,170,544,669	4,300,997,850	4,419,907,601	4,528,751,061
02 Kapisa	470,347,142	-	491,411,424	531,343,841	547,964,091	563,113,663	576,980,749
03 Parwan	725,235,151	-	620,001,675	670,383,421	691,352,781	710,466,621	727,962,382
04 Maidan Wardak	843,829,969	-	819,373,418	885,956,244	913,668,646	938,928,856	962,050,667
05 Logar	446,669,906	-	468,845,546	506,944,246	522,801,285	537,255,179	550,485,481
06 Nangarhar	3,133,372,856	-	3,356,238,059	3,628,968,185	3,742,481,042	3,845,949,471	3,940,658,791
07 Laghman	505,840,730	-	523,326,177	565,852,009	583,551,662	599,685,124	614,452,809
08 Panjshir	306,228,423	-	261,464,447	282,711,221	291,554,329	299,614,936	306,993,173
09 Baghlan	931,772,620	-	1,005,382,060	1,087,080,072	1,121,083,557	1,152,078,171	1,180,448,939
10 Bamyan	391,906,311	-	308,795,477	333,888,402	344,332,315	353,852,076	362,565,942
11 Ghazni	1,353,600,391	-	1,126,312,075	1,217,836,940	1,255,930,454	1,290,653,182	1,322,436,461
12 Paktika	958,086,789	-	1,029,989,306	1,113,686,919	1,148,522,657	1,180,275,880	1,209,341,037
13 Paktia	2,360,267,530	-	2,331,284,029	2,520,725,713	2,599,573,133	2,671,443,570	2,737,229,823
14 Khost	725,582,081	-	735,434,167	795,196,035	820,069,489	842,741,962	863,495,100
15 Kunar	802,593,482	-	915,424,551	989,812,556	1,020,773,547	1,048,994,888	1,074,827,155
16 Nuristan	651,816,781	-	718,388,019	776,764,705	801,061,634	823,208,597	843,480,711
17 Badakhshan	1,130,449,562	-	1,249,465,564	1,350,997,962	1,393,256,707	1,431,776,096	1,467,034,630
18 Takhar	608,164,091	-	628,216,163	679,265,424	700,512,609	719,879,691	737,607,256
19 Kunduz	2,507,174,882	-	2,242,403,311	2,424,622,489	2,500,463,833	2,569,594,194	2,632,872,332
20 Samangan	302,069,581	-	326,951,055	353,519,314	364,577,275	374,656,748	383,882,945

1. Organisation	26 Ministry of Interior						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,086,653,668	-	1,935,258,352	2,092,518,727	2,157,971,982	2,217,633,465	2,272,244,312
22 Sar-e Pol	440,084,036	-	430,283,451	465,248,569	479,801,382	493,066,458	505,208,581
23 Ghor	481,424,237	-	438,383,446	474,006,775	488,833,541	502,348,329	514,719,024
24 Daykundi	328,177,741	-	361,210,264	390,562,449	402,779,106	413,914,746	424,107,699
25 Urozgan	1,024,938,245	-	882,169,513	953,855,191	983,691,448	1,010,887,581	1,035,781,427
26 Zabul	869,979,949	-	1,042,510,640	1,127,225,744	1,162,484,972	1,194,624,211	1,224,042,707
27 Kandahar	4,025,790,643	-	4,374,755,862	4,730,251,419	4,878,212,032	5,013,080,032	5,136,530,796
28 Jawzjan	519,218,775	-	485,450,474	524,898,500	541,317,142	556,282,945	569,981,820
29 Faryab	918,437,541	-	821,862,619	888,647,720	916,444,310	941,781,260	964,973,312
30 Helmand	2,795,198,375	-	2,837,580,689	3,068,164,375	3,164,135,485	3,251,614,385	3,331,687,769
31 Badghis	570,893,645	-	604,171,359	653,266,724	673,700,679	692,326,491	709,375,538
32 Herat	2,430,718,191	-	2,288,270,341	2,474,216,703	2,551,609,338	2,622,153,719	2,686,726,173
33 Farah	791,702,199	-	823,391,881	890,301,250	918,149,563	943,533,657	966,768,864
34 Nimruz	474,624,549	-	387,889,699	419,409,873	432,528,867	444,486,999	455,432,817
90 Central Ministries	19,436,334,098	56,869,135,574	14,770,336,565	15,970,583,891	16,470,138,178	16,925,488,332	17,342,290,869
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**60,079,081,606**	**56,869,135,574**	**55,499,344,783**	**60,009,258,279**	**61,886,326,919**	**63,597,299,118**	**65,163,429,151**

1. Organisation	26 Ministry of Interior						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**60,079,081,606**	**56,869,135,574**	**55,499,344,783**	**60,009,258,279**	**61,886,326,919**	**63,597,299,118**	**65,163,429,151**
1 General Fund	60,079,081,606	56,869,135,574	*55,499,344,783*	*60,009,258,279*	*61,886,326,919*	*63,597,299,118*	*65,163,429,151*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**60,079,081,606**	**56,869,135,574**	**55,499,344,783**	**60,009,258,279**	**61,886,326,919**	**63,597,299,118**	**65,163,429,151**
10 Recurrent Budget	60,079,081,606	56,869,135,574	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*55,499,344,783*	*60,009,258,279*	*61,886,326,919*	*63,597,299,118*	*65,163,429,151*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**60,079,081,606**	**56,869,135,574**	**55,499,344,783**	**60,009,258,279**	**61,886,326,919**	**63,597,299,118**	**65,163,429,151**
01 General public services	**(74,153,886)**	**-**	**(34,266,791)**	**(37,051,333)**	**(38,210,285)**	**(39,266,686)**	**(40,233,657)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 74,153,886**	**-**	**- 34,266,791**	**- 37,051,333**	**- 38,210,285**	**- 39,266,686**	**- 40,233,657**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	26 Ministry of Interior						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	60,031,606,747	56,869,135,574	55,527,788,642	60,040,013,504	61,918,044,158	63,629,893,243	65,196,825,930
03.1 Police services	58,672,691,201	56,869,135,574	54,048,984,375	58,441,040,623	60,269,055,963	61,935,315,448	63,460,517,916
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	1,358,915,546	-	1,478,804,267	1,598,972,881	1,648,988,194	1,694,577,795	1,736,308,014
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	11,069	11,968	12,342	12,684	12,996
04.1 General economic, commercial and labour affairs	-	-	11,069	11,968	12,342	12,684	12,996
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	121,628,745	-	5,848,705	6,323,975	6,521,786	6,702,094	6,867,138
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	121,628,745	-	5,848,705	6,323,975	6,521,786	6,702,094	6,867,138
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(36,842)	(39,836)	(41,082)	(42,217)	(43,257)
Expenditure by Project	60,079,081,606	56,869,135,574	55,499,344,783	60,009,258,279	61,886,326,919	63,597,299,118	65,163,429,151
Code 0	60,153,235,492	56,869,135,574	55,533,611,574	60,009,258,279	61,886,326,919	63,597,299,118	65,163,429,151
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(74,153,886)	-	(34,266,791)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**6,887,135,930**	**-**	**7,280,730,374**	**7,329,966,117**	**7,559,244,897**	**7,768,235,452**	**7,959,533,935**
11 Tax Revenue	1,037,946,860	-	136,957,869		-	-	-
12 Customs Duty and Fees	-	-	23,318		-	-	-
13 Non Tax Revenue	5,733,890,515	-	6,977,211,831	7,159,087,612	7,383,021,372	7,587,139,874	7,773,978,745
14 Miscellaneous Revenue	115,298,555	-	166,273,159	170,607,421	175,943,961	180,808,287	185,260,823
15 Sale of Non-Current Assets	-	-	264,197	271,084	279,563	287,292	294,367
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**60,079,081,606**	**56,869,135,574**	**55,499,344,783**	**60,009,258,279**	**61,886,326,919**	**63,597,299,118**	**65,163,429,151**
21 Wages and Salaries Expenditure	42,163,049,141	43,481,999,414	47,477,065,916	45,287,330,279	46,703,902,153	47,995,125,629	49,177,040,721
22 Use of Goods and Services	15,176,624,656	9,073,498,560	6,291,077,697	8,786,160,000	9,060,988,016	9,311,497,286	9,540,799,721
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	1,400,000,000	-	1,452,752,708	-	-	-	-
25 Acquisition of Assets	1,339,407,809	4,313,637,600	278,448,463	5,935,768,000	6,121,436,750	6,290,676,203	6,445,588,708
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**228,257,775**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	237,791,330	-	-	-	-	-	-
42 Other Liabilities	(9,533,555)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	27 Ministry of Education						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	75,231,860	-	30,498,457,352	130,237,155	37,030,747,798	38,054,537,432	38,991,658,266
Taxes	40,600	-	399,650	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	30,371,129,206	-	36,896,436,870	37,916,513,208	38,850,235,094
Appropriations from Government (Eliminated from total)	-	-	30,371,129,206	-	36,896,436,870	37,916,513,208	38,850,235,094
Other receipts	75,191,260	-	126,928,496	130,237,155	134,310,928	138,024,224	141,423,172
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	31,533,913,496	33,185,078,990	30,313,178,278	35,646,778,986	36,761,797,783	37,778,151,751	38,708,466,385
Compensation of employees	29,360,456,819	30,260,929,608	28,676,581,121	32,628,743,479	33,649,359,179	34,579,663,512	35,431,213,032
Purchases of goods and services	1,876,848,898	2,541,173,382	1,388,587,460	2,560,682,841	2,640,780,106	2,713,789,792	2,780,618,852
Travel	143,897,898	210,106,001	131,558,643	242,606,223	250,194,861	257,112,002	263,443,573
Food	735,302,388	792,675,000	276,926,800	510,678,459	526,652,303	541,212,667	554,540,425
Contracted Services	47,708,156	85,999,878	69,881,968	128,868,769	132,899,739	136,574,020	139,937,256
Repairs and Maintenance	324,452,846	623,370,001	266,076,071	490,668,718	506,016,664	520,006,514	532,812,055
Utilities	201,025,306	250,000,001	198,553,561	366,151,007	377,604,082	388,043,708	397,599,568
Fuel	142,112,804	185,000,000	140,990,068	259,998,638	268,131,305	275,544,335	282,329,816
Tools and Materials	282,349,500	394,022,501	304,600,350	561,711,027	579,281,152	595,296,547	609,956,160
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	296,607,779	382,976,000	248,009,697	457,352,666	471,658,498	484,698,447	496,634,501
Net cash inflow from operating activities (A-B)	(31,458,681,636)	(33,185,078,990)	185,279,074	(35,516,541,830)	268,950,016	276,385,681	283,191,880
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	11,959,502	68,600,000	26,162,012	71,649,251	73,890,415	75,933,264	77,803,176
C.1 PURCHASES OF NONFINANCIAL ASSETS	11,959,502	68,600,000	26,162,012	71,649,251	73,890,415	75,933,264	77,803,176
Fixed assets	11,959,502	68,600,000	6,935,502	18,994,088	19,588,216	20,129,772	20,625,482
Buildings and structures	9,754,982	-	4,773,322	13,072,578	13,481,484	13,854,207	14,195,377
Machinery and equipment	2,204,520	68,600,000	2,162,180	5,921,509	6,106,732	6,275,565	6,430,105
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	19,226,510	52,655,164	54,302,199	55,803,492	57,177,694

1. Organisation	27 Ministry of Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		68,600,000	26,162,012	71,649,251	73,890,415	75,933,264	77,803,176
CASH SURPLUS/DEFICIT (A-B-C)	(31,470,641,138)	(33,253,678,990)	159,117,062	(35,588,191,081)	195,059,601	200,452,417	205,388,704
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	21,432,183	-	31,788,916	58,906,110	60,748,673	62,428,192	63,965,532
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(21,432,183)	-	31,788,916	58,906,110	60,748,673	(62,428,192)	(63,965,532)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(31,492,073,321)	(33,253,678,990)	190,905,978	(35,529,284,971)	255,808,274	138,024,224	141,423,172
Opening Cash Balance	-	-					
Closing Cash Balance	(31,492,073,321)	(33,253,678,990)	190,905,978	(35,529,284,971)	255,808,274	138,024,224	141,423,172
Expenditure by Province	31,567,305,181	33,253,678,990	30,371,129,206	35,777,334,347	36,896,436,870	37,916,513,208	38,850,235,094
Total by Province (Expenditure)	31,567,305,181	33,253,678,990	30,371,129,206	35,777,334,347	36,896,436,870	37,916,513,208	38,850,235,094
01 Kabul	1,051,243,582	-	852,556,059	1,004,315,084	1,035,729,709	1,064,364,544	1,090,575,299
02 Kapisa	601,103,291	-	580,624,274	683,978,151	705,372,749	724,874,199	742,724,757
03 Parwan	1,122,247,954	-	1,082,566,387	1,275,268,342	1,315,158,290	1,351,518,491	1,384,800,623
04 Maidan Wardak	705,495,065	-	621,610,821	732,260,497	755,165,350	776,043,418	795,154,055
05 Logar	480,170,342	-	472,675,341	556,813,795	574,230,736	590,106,502	604,638,307
06 Nangarhar	2,088,214,449	-	2,173,988,312	2,560,968,549	2,641,074,751	2,714,092,584	2,780,929,100
07 Laghman	658,848,414	-	662,811,606	780,795,218	805,218,219	827,480,099	847,857,402
08 Panjshir	299,682,733	-	287,655,496	338,859,539	349,458,947	359,120,444	367,964,048
09 Baghlan	1,299,497,132	-	1,289,823,049	1,519,417,673	1,566,944,528	1,610,265,866	1,649,919,842
10 Bamyan	528,590,388	-	460,591,474	542,578,943	559,550,623	575,020,527	589,180,828
11 Ghazni	977,396,368	-	845,955,034	996,539,045	1,027,710,439	1,056,123,565	1,082,131,380
12 Paktika	389,524,978	-	324,492,017	382,253,136	394,209,880	405,108,607	415,084,702
13 Paktia	506,344,395	-	514,617,188	606,221,490	625,183,886	642,468,354	658,289,608
14 Khost	712,214,844	-	698,545,890	822,890,374	848,630,097	872,092,186	893,568,094
15 Kunar	661,032,208	-	663,656,877	781,790,951	806,245,099	828,535,369	848,938,659
16 Nuristan	197,960,476	-	196,361,205	231,314,431	238,549,866	245,145,058	251,181,934
17 Badakhshan	1,441,829,022	-	1,317,884,736	1,552,474,474	1,601,035,333	1,645,299,180	1,685,815,877
18 Takhar	1,134,389,996	-	1,000,446,133	1,178,530,292	1,215,394,308	1,248,996,333	1,279,753,781
19 Kunduz	947,868,114	-	946,362,968	1,114,820,067	1,149,691,250	1,181,476,781	1,210,571,511
20 Samangan	387,160,065	-	378,281,760	445,617,709	459,556,475	472,261,840	483,891,633

1. Organisation	27 Ministry of Education						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,836,118,433	-	1,732,276,956	2,040,630,475	2,104,460,684	2,162,642,740	2,215,899,400
22 Sar-e Pol	455,557,381	-	449,533,703	529,552,836	546,117,064	561,215,570	575,035,914
23 Ghor	708,300,900	-	585,901,780	690,195,078	711,784,139	731,462,846	749,475,654
24 Daykundi	419,653,872	-	356,232,278	419,643,314	432,769,610	444,734,398	455,686,308
25 Urozgan	130,826,244	-	163,831,835	192,994,679	199,031,485	204,534,111	209,570,913
26 Zabul	187,978,439	-	161,712,037	190,497,547	196,456,244	201,887,673	206,859,305
27 Kandahar	773,924,231	-	752,907,216	886,928,273	914,671,080	939,959,005	963,106,183
28 Jawzjan	747,754,532	-	726,636,850	855,981,658	882,756,466	907,162,047	929,501,576
29 Faryab	911,898,028	-	978,792,087	1,153,021,724	1,189,087,841	1,221,962,570	1,252,054,292
30 Helmand	409,100,236	-	444,055,006	523,098,905	539,461,256	554,375,749	568,027,658
31 Badghis	343,551,052	-	339,449,783	399,873,455	412,381,357	423,782,470	434,218,424
32 Herat	2,096,126,338	-	1,883,570,509	2,218,854,999	2,288,260,009	2,351,523,567	2,409,431,556
33 Farah	411,209,608	-	427,577,117	503,687,873	519,443,054	533,804,104	546,949,420
34 Nimruz	255,672,255	-	226,329,468	266,617,187	274,956,880	282,558,617	289,516,829
90 Central Ministries	5,688,819,816	33,253,678,990	5,770,815,955	6,798,048,583	7,010,689,169	7,204,513,796	7,381,930,221
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**31,567,305,181**	**33,253,678,990**	**30,371,129,206**	**35,777,334,347**	**36,896,436,870**	**37,916,513,208**	**38,850,235,094**

1. Organisation	27 Ministry of Education						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**31,567,305,181**	**33,253,678,990**	**30,371,129,206**	**35,777,334,347**	**36,896,436,870**	**37,916,513,208**	**38,850,235,094**
1 General Fund	31,567,305,181	33,253,678,990	*30,371,129,206*	*35,777,334,347*	*36,896,436,870*	*37,916,513,208*	*38,850,235,094*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**31,567,305,181**	**33,253,678,990**	**30,371,129,206**	**35,777,334,347**	**36,896,436,870**	**37,916,513,208**	**38,850,235,094**
10 Recurrent Budget	31,567,305,181	33,253,678,990	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*30,371,129,206*	*35,777,334,347*	*36,896,436,870*	*37,916,513,208*	*38,850,235,094*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**31,567,305,181**	**33,253,678,990**	**30,371,129,206**	**35,777,334,347**	**36,896,436,870**	**37,916,513,208**	**38,850,235,094**
01 General public services	**(17,045,143)**	**-**	**(1,911,521)**	**(2,251,781)**	**(2,322,216)**	**(2,386,418)**	**(2,445,185)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 17,045,143**	**-**	**- 1,911,521**	**- 2,251,781**	**- 2,322,216**	**- 2,386,418**	**- 2,445,185**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	27 Ministry of Education						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	3,514,213	4,139,760	4,269,250	4,387,282	4,495,322
03.1 Police services	-	-	3,514,213	4,139,760	4,269,250	4,387,282	4,495,322
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	27 Ministry of Education						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	31,584,348,774	33,253,678,990	30,369,645,422	35,775,586,443	36,894,634,292	37,914,660,794	38,848,337,063
09.1 Pre-Primary and Primary Education	18,103,322,620	27,971,174,231	17,530,268,661	20,650,739,682	21,296,687,607	21,885,477,445	22,424,423,344
09.2 Secondary education	54,233,818	-	59,223,729	69,765,834	71,948,085	73,937,235	75,757,993
09.3 Post-secondary non-tertiary education	151,535,041	1,280,743,127	135,000,499	159,031,228	164,005,670	168,539,937	172,690,356
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	1,498,008,788	2,194,117,759	1,370,117,156	1,614,004,513	1,664,490,010	1,710,508,190	1,752,630,706
09.6 Subsidiary services to education	49,428,201	-	33,647,532	39,636,952	40,876,782	42,006,903	43,041,354
09.7 R&D Education	478,126,700	-	468,939,058	552,412,436	569,691,704	585,441,979	599,858,916
09.8 Education n.e.c.	11,249,693,606	1,807,643,873	10,772,448,788	12,689,995,798	13,086,934,435	13,448,749,105	13,779,934,394

1. Organisation	27 Ministry of Education						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	1,550	-	(118,909)	(140,075)	(144,456)	(148,450)	(152,106)
Expenditure by Project	31,567,305,181	33,253,678,990	30,371,129,206	35,777,334,347	36,896,436,870	37,916,513,208	38,850,235,094
Code 0	31,584,350,324	33,253,678,990	30,373,040,727	35,777,334,347	36,896,436,870	37,916,513,208	38,850,235,094
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(17,045,143)	-	(1,911,521)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	27 Ministry of Education						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**75,231,860**	**-**	**127,328,146**	**130,237,155**	**134,310,928**	**138,024,224**	**141,423,172**
11 Tax Revenue	40,600	-	399,650		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	52,067,947	-	104,655,706	107,383,778	110,742,705	113,804,410	116,606,927
14 Miscellaneous Revenue	23,123,314	-	22,272,790	22,853,378	23,568,223	24,219,814	24,816,245
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**31,567,305,181**	**33,253,678,990**	**30,371,129,206**	**35,777,334,347**	**36,896,436,870**	**37,916,513,208**	**38,850,235,094**
21 Wages and Salaries Expenditure	29,360,456,819	30,260,929,608	28,676,581,121	32,628,743,479	33,649,359,179	34,579,663,512	35,431,213,032
22 Use of Goods and Services	2,194,007,856	2,924,149,382	1,668,068,128	3,076,070,868	3,172,289,290	3,259,993,620	3,340,273,348
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	12,840,506	68,600,000	26,479,957	72,520,000	74,788,400	76,856,076	78,748,713
3 Financial Assets	**(423,780)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(69,600)	-	-	-	-	-	-
39 Control Accounts	(354,180)	-	-	-	-	-	-
4 Liabilities	**54,004,476**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	47,923,343	-	-	-	-	-	-
42 Other Liabilities	6,081,133	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	176,614,436	-	4,657,238,839	214,728,203	5,975,199,442	6,140,395,870	6,291,607,612
Taxes	28,066	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	4,447,965,781	-	5,753,754,616	5,912,828,755	6,058,436,491
Appropriations from Government (Eliminated from total)	-	-	4,447,965,781	-	5,753,754,616	5,912,828,755	6,058,436,491
Other receipts	176,586,370	-	209,273,058	214,728,203	221,444,826	227,567,115	233,171,121
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,910,218,254	5,178,137,720	4,443,229,961	5,546,875,478	5,720,379,805	5,878,531,231	6,023,294,364
Compensation of employees	3,158,452,851	3,490,577,720	3,483,346,114	3,797,598,000	3,916,385,539	4,024,661,908	4,123,772,153
Purchases of goods and services	1,729,676,020	1,682,893,000	942,653,722	1,717,877,565	1,771,612,176	1,820,591,964	1,865,425,373
Travel	26,537,981	22,340,000	39,838,118	72,600,370	74,871,284	76,941,252	78,835,987
Food	1,127,538,786	1,232,399,000	558,592,270	1,017,969,914	1,049,811,657	1,078,835,816	1,105,402,937
Contracted Services	14,284,884	32,245,000	4,777,929	8,707,225	8,979,583	9,227,842	9,455,084
Repairs and Maintenance	177,289,160	46,936,000	98,555,860	179,606,676	185,224,710	190,345,620	195,033,020
Utilities	216,811,431	137,052,000	111,965,706	204,044,571	210,427,014	216,244,692	221,569,876
Fuel	88,313,932	131,000,000	72,212,989	131,599,834	135,716,231	139,468,380	142,902,891
Tools and Materials	78,899,846	80,921,000	56,710,850	103,348,976	106,581,696	109,528,362	112,225,578
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	22,089,383	4,667,000	17,230,124	31,399,912	32,382,091	33,277,359	34,096,838
Net cash inflow from operating activities (A-B)	(4,733,603,818)	(5,178,137,720)	214,008,879	(5,332,147,274)	254,819,637	261,864,639	268,313,248
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,903,729	24,500,000	959,163	25,480,000	26,277,006	27,003,486	27,668,467
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,903,729	24,500,000	959,163	25,480,000	26,277,006	27,003,486	27,668,467
Fixed assets	1,903,729	24,500,000	959,163	25,480,000	26,277,006	27,003,486	27,668,467
Buildings and structures	-	666,000	-	-	-	-	-
Machinery and equipment	1,903,729	23,834,000	959,163	25,480,000	26,277,006	27,003,486	27,668,467
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		**24,500,000**	**959,163**	**25,480,000**	**26,277,006**	**27,003,486**	**27,668,467**
CASH SURPLUS/DEFICIT (A-B-C)	**(4,735,507,547)**	**(5,202,637,720)**	**213,049,716**	**(5,357,627,274)**	**228,542,632**	**234,861,153**	**240,644,781**
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**3,070,605**	**-**	**3,776,658**	**6,882,522**	**7,097,805**	**7,294,038**	**7,473,659**
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(3,070,605)	-	3,776,658	6,882,522	7,097,805	(7,294,038)	(7,473,659)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(4,738,578,152)**	**(5,202,637,720)**	**216,826,373**	**(5,350,744,752)**	**235,640,437**	**227,567,115**	**233,171,121**
Opening Cash Balance	-	-					
Closing Cash Balance	**(4,738,578,152)**	**(5,202,637,720)**	**216,826,373**	**(5,350,744,752)**	**235,640,437**	**227,567,115**	**233,171,121**
Expenditure by Province	**4,915,192,588**	**5,202,637,720**	**4,447,965,781**	**5,579,238,000**	**5,753,754,616**	**5,912,828,755**	**6,058,436,491**
Total by Province (Expenditure)	**4,915,192,588**	**5,202,637,720**	**4,447,965,781**	**5,579,238,000**	**5,753,754,616**	**5,912,828,755**	**6,058,436,491**
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	136,637,371	-	125,682,203	157,647,553	162,578,713	167,073,529	171,187,837
03 Parwan	100,214,811	-	94,785,337	118,892,542	122,611,459	126,001,300	129,104,174
04 Maidan Wardak	4,391,102	-	5,187,445	6,506,793	6,710,323	6,895,843	7,065,658
05 Logar	6,823,269	-	7,579,068	9,506,688	9,804,054	10,075,106	10,323,213
06 Nangarhar	421,364,849	-	393,500,297	493,581,092	509,020,136	523,093,024	535,974,572
07 Laghman	41,540,925	-	43,928,194	55,100,660	56,824,189	58,395,208	59,833,233
08 Panjshir	41,793,107	-	28,083,178	35,225,706	36,327,553	37,331,902	38,251,227
09 Baghlan	105,350,877	-	89,363,823	112,092,148	115,598,351	118,794,301	121,719,697
10 Bamyan	128,944,322	-	83,980,821	105,340,062	108,635,062	111,638,497	114,387,677
11 Ghazni	94,260,231	-	68,637,441	86,094,326	88,787,327	91,242,031	93,488,933
12 Paktika	32,279,793	-	24,852,703	31,173,608	32,148,708	33,037,524	33,851,097
13 Paktia	139,975,413	-	115,982,676	145,481,100	150,031,698	154,179,627	157,976,413
14 Khost	176,028,750	-	154,786,458	194,154,031	200,227,102	205,762,783	210,829,843
15 Kunar	73,605,395	-	58,826,798	73,788,497	76,096,575	78,200,418	80,126,161
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	110,893,796	-	86,671,398	108,714,946	112,115,511	115,215,170	118,052,428
18 Takhar	128,229,150	-	102,966,608	129,154,594	133,194,505	136,876,935	140,247,630
19 Kunduz	75,434,110	-	82,739,075	103,782,496	107,028,776	109,987,802	112,696,332
20 Samangan	44,720,694	-	33,722,006	42,298,683	43,621,771	44,827,783	45,931,700

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	298,557,219	-	275,741,143	345,871,695	356,690,441	366,551,867	375,578,475
22 Sar-e Pol	17,292,990	-	16,997,268	21,320,263	21,987,154	22,595,033	23,151,452
23 Ghor	17,784,217	-	18,467,740	23,164,727	23,889,312	24,549,780	25,154,337
24 Daykundi	6,041,676	-	8,049,206	10,096,399	10,412,211	10,700,077	10,963,574
25 Urozgan	15,178,735	-	12,697,492	15,926,905	16,425,093	16,879,198	17,294,860
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	201,735,184	-	189,299,447	237,444,873	244,872,066	251,642,047	257,838,917
28 Jawzjan	121,802,184	-	122,291,319	153,394,249	158,192,368	162,565,915	166,569,219
29 Faryab	107,372,721	-	108,402,264	135,972,725	140,225,905	144,102,732	147,651,368
30 Helmand	45,882,490	-	46,045,350	57,756,282	59,562,878	61,209,614	62,716,946
31 Badghis	26,331,143	-	26,703,573	33,495,220	34,542,938	35,497,948	36,372,110
32 Herat	282,205,705	-	254,856,088	319,674,845	329,674,162	338,788,669	347,131,588
33 Farah	21,953,104	-	25,317,352	31,756,435	32,749,765	33,655,198	34,483,982
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	1,890,567,255	5,202,637,720	1,741,822,011	2,184,827,859	2,253,168,512	2,315,461,895	2,372,481,839
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**4,915,192,588**	**5,202,637,720**	**4,447,965,781**	**5,579,238,000**	**5,753,754,616**	**5,912,828,755**	**6,058,436,491**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**4,915,192,588**	**5,202,637,720**	**4,447,965,781**	**5,579,238,000**	**5,753,754,616**	**5,912,828,755**	**6,058,436,491**
1 General Fund	4,915,192,588	5,202,637,720	*4,447,965,781*	*5,579,238,000*	*5,753,754,616*	*5,912,828,755*	*6,058,436,491*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**4,915,192,588**	**5,202,637,720**	**4,447,965,781**	**5,579,238,000**	**5,753,754,616**	**5,912,828,755**	**6,058,436,491**
10 Recurrent Budget	4,915,192,588	5,202,637,720	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*4,447,965,781*	*5,579,238,000*	*5,753,754,616*	*5,912,828,755*	*6,058,436,491*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**4,915,192,588**	**5,202,637,720**	**4,447,965,781**	**5,579,238,000**	**5,753,754,616**	**5,912,828,755**	**6,058,436,491**
01 General public services	**(15,791,538)**	**-**	**(3,084,064)**	**(3,868,449)**	**(3,989,452)**	**(4,099,749)**	**(4,200,708)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 15,791,538**	**-**	**- 3,084,064**	**- 3,868,449**	**- 3,989,452**	**- 4,099,749**	**- 4,200,708**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	4,930,984,126	5,202,637,720	4,451,078,428	5,583,142,302	5,757,781,043	5,916,966,501	6,062,676,131
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	4,930,984,126	5,202,637,720	4,451,045,262	5,583,100,701	5,757,738,141	5,916,922,413	6,062,630,957
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	33,166	41,601	42,902	44,088	45,174

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(28,583)	(35,853)	(36,974)	(37,997)	(38,932)
Expenditure by Project	4,915,192,588	5,202,637,720	4,447,965,781	5,579,238,000	5,753,754,616	5,912,828,755	6,058,436,491
Code 0	4,930,984,126	5,202,637,720	4,451,049,845	5,579,238,000	5,753,754,616	5,912,828,755	6,058,436,491
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(15,791,538)	-	(3,084,064)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**176,614,436**	**-**	**209,273,058**	**214,728,203**	**221,444,826**	**227,567,115**	**233,171,121**
11 Tax Revenue	28,066	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	166,764,268	-	156,147,564	160,217,880	165,229,440	169,797,541	173,978,929
14 Miscellaneous Revenue	9,822,102	-	53,125,494	54,510,323	56,215,387	57,769,574	59,192,192
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**4,915,192,588**	**5,202,637,720**	**4,447,965,781**	**5,579,238,000**	**5,753,754,616**	**5,912,828,755**	**6,058,436,491**
21 Wages and Salaries Expenditure	3,158,452,851	3,490,577,720	3,483,346,114	3,797,598,000	3,916,385,539	4,024,661,908	4,123,772,153
22 Use of Goods and Services	1,754,836,008	1,687,560,000	963,660,504	1,756,160,000	1,811,092,071	1,861,163,361	1,906,995,871
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,903,729	24,500,000	959,163	25,480,000	26,277,006	27,003,486	27,668,467
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**28,641,747**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	17,727,401	-	-	-	-	-	-
42 Other Liabilities	10,914,346	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,268,664	-	282,285,523	5,968,898	342,703,405	352,178,131	360,850,775
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	276,468,264	-	336,547,801	345,852,343	354,369,210
Appropriations from Government (Eliminated from total)	-	-	276,468,264	-	336,547,801	345,852,343	354,369,210
Other receipts	2,268,664	-	5,817,259	5,968,898	6,155,604	6,325,788	6,481,565
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	249,786,178	291,888,100	274,753,158	309,347,510	319,023,792	327,843,847	335,917,242
Compensation of employees	189,444,969	219,583,700	212,681,757	226,380,000	233,461,087	239,915,589	245,823,686
Purchases of goods and services	47,926,320	54,304,400	46,604,081	62,293,174	64,241,683	66,017,773	67,643,509
Travel	5,716,364	8,130,000	8,237,005	11,009,963	11,354,351	11,668,265	11,955,604
Food	182,997	-	1,049,070	1,402,236	1,446,097	1,486,077	1,522,673
Contracted Services	1,946,483	5,750,000	1,865,520	2,493,540	2,571,537	2,642,633	2,707,709
Repairs and Maintenance	8,368,338	8,100,000	7,240,371	9,677,816	9,980,535	10,256,467	10,509,040
Utilities	11,856,784	14,524,400	9,505,228	12,705,128	13,102,540	13,464,786	13,796,367
Fuel	13,217,098	11,200,000	8,886,694	11,878,367	12,249,919	12,588,592	12,898,596
Tools and Materials	6,638,256	6,600,000	9,820,192	13,126,123	13,536,704	13,910,953	14,253,521
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	12,414,889	18,000,000	15,467,320	20,674,336	21,321,022	21,910,485	22,450,046
Net cash inflow from operating activities (A-B)	(247,517,514)	(291,888,100)	7,532,365	(303,378,611)	23,679,613	24,334,283	24,933,533
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	3,301,889	-	(14,200,921)	822,764	848,500	871,958	893,431
C.1 PURCHASES OF NONFINANCIAL ASSETS	12,277,595	-	-	14,700,000	15,159,811	15,578,934	15,962,577
Fixed assets	11,857,595	-	-	14,700,000	15,159,811	15,578,934	15,962,577
Buildings and structures	335,795	-	-	335,795	346,299	355,873	364,636
Machinery and equipment	11,521,800	-	-	14,364,205	14,813,512	15,223,062	15,597,941
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	420,000	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	8,975,706	-	13,524,686	13,877,236	14,311,311	14,706,976	15,069,146
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	(27,725,607)	(13,054,472)	(13,462,811)	(13,835,018)	(14,175,715)
CASH SURPLUS/DEFICIT (A-B-C)	(250,819,403)	(291,888,100)	35,257,972	(304,201,376)	37,142,424	38,169,301	39,109,248
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	3,540,220	-	1,715,106	2,292,490	2,364,198	2,429,561	2,489,391
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(3,540,220)	-	1,715,106	2,292,490	2,364,198	(2,429,561)	(2,489,391)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(254,359,623)	(291,888,100)	36,973,078	(301,908,885)	39,506,622	35,739,739	36,619,857
Opening Cash Balance	-	-					
Closing Cash Balance	(254,359,623)	(291,888,100)	36,973,078	(301,908,885)	39,506,622	35,739,739	36,619,857
Expenditure by Province	265,603,993	291,888,100	276,468,264	326,340,000	336,547,801	345,852,343	354,369,210
Total by Province (Expenditure)	265,603,993	291,888,100	276,468,264	326,340,000	336,547,801	345,852,343	354,369,210
01 Kabul	6,510,175	-	7,068,252	8,343,285	8,604,260	8,842,142	9,059,886
02 Kapisa	2,283,442	-	2,598,477	3,067,212	3,163,153	3,250,605	3,330,654
03 Parwan	3,078,866	-	3,238,775	3,823,013	3,942,596	4,051,597	4,151,371
04 Maidan Wardak	2,261,638	-	2,676,524	3,159,338	3,258,161	3,348,240	3,430,693
05 Logar	2,732,597	-	2,863,334	3,379,847	3,485,567	3,581,933	3,670,141
06 Nangarhar	5,762,403	-	6,628,144	7,823,786	8,068,511	8,291,582	8,495,768
07 Laghman	2,903,120	-	3,396,089	4,008,705	4,134,096	4,248,391	4,353,011
08 Panjshir	2,684,943	-	2,909,446	3,434,277	3,541,700	3,639,617	3,729,245
09 Baghlan	3,080,427	-	3,683,793	4,348,308	4,484,322	4,608,300	4,721,782
10 Bamyan	2,138,055	-	2,727,896	3,219,977	3,320,697	3,412,505	3,496,540
11 Ghazni	1,913,225	-	2,475,629	2,922,204	3,013,610	3,096,927	3,173,191
12 Paktika	1,524,006	-	2,923,149	3,450,452	3,558,381	3,656,759	3,746,809
13 Paktia	2,289,597	-	3,034,695	3,582,120	3,694,167	3,796,300	3,889,787
14 Khost	3,091,592	-	4,707,667	5,556,877	5,730,694	5,889,131	6,034,155
15 Kunar	2,403,909	-	2,961,921	3,496,218	3,605,578	3,705,261	3,796,506
16 Nuristan	1,889,005	-	2,325,456	2,744,942	2,830,803	2,909,066	2,980,704
17 Badakhshan	2,413,973	-	2,554,277	3,015,039	3,109,349	3,195,313	3,274,000
18 Takhar	2,929,112	-	3,086,791	3,643,613	3,757,584	3,861,470	3,956,561
19 Kunduz	4,768,698	-	5,367,263	6,335,456	6,533,627	6,714,262	6,879,606
20 Samangan	2,129,799	-	2,456,406	2,899,513	2,990,209	3,072,879	3,148,551

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	5,052,844	-	5,195,636	6,132,870	6,324,704	6,499,563	6,659,619
22 Sar-e Pol	2,516,528	-	2,662,053	3,142,257	3,240,546	3,330,137	3,412,144
23 Ghor	2,376,343	-	2,810,148	3,317,067	3,420,824	3,515,399	3,601,968
24 Daykundi	1,861,528	-	1,869,932	2,207,247	2,276,289	2,339,221	2,396,826
25 Urozgan	1,859,496	-	2,456,381	2,899,484	2,990,179	3,072,848	3,148,519
26 Zabul	2,276,818	-	2,067,185	2,440,082	2,516,407	2,585,978	2,649,660
27 Kandahar	4,934,316	-	5,586,370	6,594,087	6,800,348	6,988,357	7,160,451
28 Jawzjan	2,552,886	-	3,066,750	3,619,957	3,733,188	3,836,399	3,930,873
29 Faryab	3,098,397	-	3,543,128	4,182,268	4,313,088	4,432,332	4,541,482
30 Helmand	2,262,393	-	2,826,343	3,336,183	3,440,538	3,535,658	3,622,726
31 Badghis	2,382,081	-	2,331,034	2,751,527	2,837,593	2,916,044	2,987,854
32 Herat	5,628,280	-	6,643,752	7,842,210	8,087,511	8,311,107	8,515,774
33 Farah	2,423,191	-	2,941,808	3,472,476	3,581,094	3,680,101	3,770,726
34 Nimruz	2,659,182	-	3,268,590	3,858,206	3,978,890	4,088,894	4,189,586
90 Central Ministries	164,931,128	291,888,100	159,515,171	188,289,897	194,179,539	199,548,024	204,462,040
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**265,603,993**	**291,888,100**	**276,468,264**	**326,340,000**	**336,547,801**	**345,852,343**	**354,369,210**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**265,603,993**	**291,888,100**	**276,468,264**	**326,340,000**	**336,547,801**	**345,852,343**	**354,369,210**
1 General Fund	265,603,993	291,888,100	*276,468,264*	*326,340,000*	*336,547,801*	*345,852,343*	*354,369,210*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**265,603,993**	**291,888,100**	**276,468,264**	**326,340,000**	**336,547,801**	**345,852,343**	**354,369,210**
10 Recurrent Budget	265,603,993	291,888,100	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*276,468,264*	*326,340,000*	*336,547,801*	*345,852,343*	*354,369,210*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**265,603,993**	**291,888,100**	**276,468,264**	**326,340,000**	**336,547,801**	**345,852,343**	**354,369,210**
01 General public services	**(880,238)**	**-**	**(277,216)**	**(327,222)**	**(337,458)**	**(346,787)**	**(355,327)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**880,238**	**-**	**277,216**	**327,222**	**337,458**	**346,787**	**355,327**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	266,467,611	291,888,100	276,745,479	326,667,222	336,885,259	346,199,131	354,724,538
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	22,598,010	34,930,000	30,006,682	35,419,547	36,527,458	37,537,333	38,461,717
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	243,869,601	256,958,100	246,738,798	291,247,676	300,357,801	308,661,798	316,262,820
No COFOG	16,620	-	-	-	-	-	-
Expenditure by Project	265,603,993	291,888,100	276,468,264	326,340,000	336,547,801	345,852,343	354,369,210
Code 0	266,484,231	291,888,100	276,745,479	326,340,000	336,547,801	345,852,343	354,369,210
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(880,238)	-	(277,216)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**11,244,370**	**-**	**19,341,946**	**19,846,134**	**20,466,914**	**21,032,764**	**21,550,711**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	912,700	-	308,202	316,236	326,128	335,144	343,398
14 Miscellaneous Revenue	1,355,964	-	5,509,057	5,652,662	5,829,476	5,990,643	6,138,167
15 Sale of Non-Current Assets	8,975,706	-	13,524,686	13,877,236	14,311,311	14,706,976	15,069,146
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**265,603,993**	**291,888,100**	**276,468,264**	**326,340,000**	**336,547,801**	**345,852,343**	**354,369,210**
21 Wages and Salaries Expenditure	189,444,969	219,583,700	212,681,757	226,380,000	233,461,087	239,915,589	245,823,686
22 Use of Goods and Services	63,881,429	72,304,400	63,786,507	85,260,000	87,926,903	90,357,819	92,582,947
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	12,277,595	-	-	14,700,000	15,159,811	15,578,934	15,962,577
3 Financial Assets	**(4,817)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(4,817)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**4,854,608**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,893,191	-	-	-	-	-	-
42 Other Liabilities	2,961,417	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	30 Office of the National Economy Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-				
Taxes	-	-	-				
Social contributions	-	-	-				
Grants	-	-	-				
Appropriations from Government (Eliminated from total)	-	-	-				
Other receipts	-	-	-				
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,945,899	-	-				
Compensation of employees	1,880,219	-	-				
Purchases of goods and services	1,309,680	-	-				
Travel	-	-	-				
Food	225,000	-	-				
Contracted Services	-	-	-				
Repairs and Maintenance	496,440	-	-				
Utilities	47,500	-	-				
Fuel	-	-	-				
Tools and Materials	540,740	-	-				
Interest	-	-	-				
Subsidies	-	-	-				
Grants	-	-	-				
Social benefits	-	-	-				
Social security benefits	-	-	-				
Social assistance benefits	-	-	-				
Employer social benefits	-	-	-				
Other payments	756,000	-	-				
Net cash inflow from operating activities (A-B)	(3,945,899)	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-				
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-				
Fixed assets	-	-	-				
Buildings and structures	-	-	-				
Machinery and equipment	-	-	-				
Inventories			-				
Valuables	-	-	-				
Non-produced assets	-	-	-				

1. Organisation	30 Office of the National Economy Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-					
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(3,945,899)	-	-				
CASH FLOWS FROM FINANCING ACTIVITIES			-				
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-				
E. NET INCURRENCE OF LIABILITIES	-	-	-				
Net cash inflow from financing activities (E-D)	-	-	-				
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,945,899)	-	-	-	-	-	-
Opening Cash Balance	-	-					
Closing Cash Balance	(3,945,899)	-	-	-	-	-	-
Expenditure by Province	3,945,899	-	-				
Total by Province (Expenditure)	3,945,899	-	-				
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	30 Office of the National Economy Council						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	3,945,899	-	-				
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**3,945,899**	**-**	**-**				

1. Organisation	30 Office of the National Economy Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Fund Type	**3,945,899**	**-**	**-**				
1 General Fund	3,945,899	-	-				
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**3,945,899**	**-**	**-**				
10 Recurrent Budget	3,945,899	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	**3,945,899**	**-**	**-**				
01 General public services	**-**	**-**	**-**				
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**				
01.2 Foreign Economic Aid	**-**	**-**	**-**				
01.3 General services	**-**	**-**	**-**				
01.4 Basic research	**-**	**-**	**-**				
01.5 R&D General public services	**-**	**-**	**-**				
01.6 General public services n.e.c.	**-**	**-**	**-**				
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**				

1. Organisation	30 Office of the National Economy Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	3,945,899	-	-				
04.1 General economic, commercial and labour affairs	3,945,899	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	30 Office of the National Economy Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation	30 Office of the National Economy Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	-	-				
Expenditure by Project	3,945,899	-	-				
Code 0	3,945,899	-	-				
Code 1	-	-	-				
Code 2	-	-	-				
Code 3	-	-	-				
Code 4	-	-	-				
Code 5	-	-	-				
Code 6	-	-	-				
Code 7	-	-	-				
Code 8	-	-	-				
Code 9	-	-	-	-			
Other	-	-	-				

1. Organisation	30 Office of the National Economy Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-		-	-	-
14 Miscellaneous Revenue	-	-	-		-	-	-
15 Sale of Non-Current Assets	-	-	-		-	-	-
17 Social Contributions	-	-	-		-	-	-
19 Grants	-	-	-		-	-	-
2 Expenditure	**3,945,899**	**-**	**-**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	1,880,219	-	-	-	-	-	-
22 Use of Goods and Services	2,065,680	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,339,554,098	-	2,480,268,327	2,040,394,310	2,735,875,917	2,811,514,719	2,880,750,327
Taxes	76,678	-	16,190	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	491,693,806	-	631,658,786	649,122,266	665,107,377
Appropriations from Government (Eliminated from total)	-	-	491,693,806	-	631,658,786	649,122,266	665,107,377
Other receipts	1,339,477,420	-	1,988,558,332	2,040,394,310	2,104,217,131	2,162,392,453	2,215,642,950
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	495,438,222	543,704,000	488,114,996	604,413,858	623,319,712	640,552,641	656,326,719
Compensation of employees	352,909,914	390,040,000	383,006,231	441,000,000	454,794,326	467,368,031	478,877,311
Purchases of goods and services	133,422,749	146,751,100	101,151,728	157,261,805	162,180,899	166,664,717	170,768,958
Travel	43,692,115	51,017,000	33,233,964	51,669,242	53,285,438	54,758,621	56,107,092
Food	2,076,774	3,105,000	2,116,524	3,290,585	3,393,513	3,487,334	3,573,212
Contracted Services	2,179,201	3,804,000	2,722,104	4,232,088	4,364,467	4,485,131	4,595,581
Repairs and Maintenance	23,210,333	17,150,000	17,510,543	27,223,851	28,075,404	28,851,605	29,562,097
Utilities	23,220,468	23,829,000	19,620,268	30,503,867	31,458,017	32,327,737	33,123,832
Fuel	22,775,892	31,890,050	11,359,511	17,660,767	18,213,190	18,716,730	19,177,644
Tools and Materials	16,267,966	15,956,050	14,588,814	22,681,404	23,390,870	24,037,558	24,629,501
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	9,105,559	6,912,900	3,957,037	6,152,053	6,344,487	6,519,893	6,680,450
Net cash inflow from operating activities (A-B)	844,115,876	(543,704,000)	1,992,153,332	1,435,980,452	2,112,556,205	2,170,962,078	2,224,423,608
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	8,996,841	2,401,000	1,529,465	4,900,000	5,053,270	5,192,978	5,320,859
C.1 PURCHASES OF NONFINANCIAL ASSETS	8,996,841	2,401,000	1,529,465	4,900,000	5,053,270	5,192,978	5,320,859
Fixed assets	8,649,666	2,401,000	1,529,465	4,900,000	5,053,270	5,192,978	5,320,859
Buildings and structures	7,716,666	2,000,000	968,502	3,102,823	3,199,878	3,288,345	3,369,323
Machinery and equipment	933,000	401,000	560,963	1,797,177	1,853,392	1,904,633	1,951,536
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	347,175	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		2,401,000	1,529,465	4,900,000	5,053,270	5,192,978	5,320,859
CASH SURPLUS/DEFICIT (A-B-C)	835,119,035	(546,105,000)	1,990,623,867	1,431,080,452	2,107,502,935	2,165,769,100	2,219,102,749
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,184,633	-	2,049,346	3,186,142	3,285,804	3,376,646	3,459,799
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,184,633)	-	2,049,346	3,186,142	3,285,804	(3,376,646)	(3,459,799)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	833,934,402	(546,105,000)	1,992,673,213	1,434,266,594	2,110,788,738	2,162,392,453	2,215,642,950
Opening Cash Balance	-	-					
Closing Cash Balance	833,934,402	(546,105,000)	1,992,673,213	1,434,266,594	2,110,788,738	2,162,392,453	2,215,642,950
Expenditure by Province	505,619,696	546,105,000	491,693,806	612,500,000	631,658,786	649,122,266	665,107,377
Total by Province (Expenditure)	505,619,696	546,105,000	491,693,806	612,500,000	631,658,786	649,122,266	665,107,377
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	1,880,951	-	2,533,467	3,155,924	3,254,640	3,344,621	3,426,985
03 Parwan	5,172,243	-	4,260,157	5,306,852	5,472,849	5,624,156	5,762,655
04 Maidan Wardak	4,715,300	-	4,343,311	5,410,437	5,579,673	5,733,935	5,875,137
05 Logar	4,488,721	-	4,067,428	5,066,771	5,225,257	5,369,720	5,501,953
06 Nangarhar	5,681,464	-	5,954,283	7,417,214	7,649,222	7,860,700	8,054,275
07 Laghman	2,373,989	-	1,900,855	2,367,884	2,441,950	2,509,463	2,571,260
08 Panjshir	4,918,353	-	4,043,019	5,036,364	5,193,900	5,337,496	5,468,936
09 Baghlan	4,625,799	-	4,547,404	5,664,673	5,841,862	6,003,372	6,151,210
10 Bamyan	6,282,430	-	4,236,087	5,276,868	5,441,927	5,592,380	5,730,096
11 Ghazni	3,899,671	-	3,923,114	4,887,000	5,039,864	5,179,201	5,306,742
12 Paktika	3,061,892	-	2,506,206	3,121,966	3,219,620	3,308,632	3,390,110
13 Paktia	2,296,295	-	3,512,441	4,375,426	4,512,288	4,637,039	4,751,230
14 Khost	3,497,728	-	3,430,189	4,272,965	4,406,622	4,528,452	4,639,968
15 Kunar	3,599,280	-	3,503,223	4,363,944	4,500,447	4,624,871	4,738,761
16 Nuristan	3,368,635	-	2,502,845	3,117,779	3,215,302	3,304,196	3,385,564
17 Badakhshan	6,779,898	-	5,771,839	7,189,945	7,414,844	7,619,842	7,807,486
18 Takhar	6,062,709	-	5,195,181	6,471,605	6,674,035	6,858,552	7,027,449
19 Kunduz	4,709,153	-	3,831,338	4,772,674	4,921,962	5,058,039	5,182,597
20 Samangan	4,230,846	-	3,955,500	4,927,342	5,081,468	5,221,955	5,350,549

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	8,522,208	-	8,456,786	10,534,567	10,864,085	11,164,445	11,439,377
22 Sar-e Pol	3,522,721	-	2,934,524	3,655,519	3,769,863	3,874,088	3,969,490
23 Ghor	2,104,361	-	1,914,090	2,384,371	2,458,953	2,526,936	2,589,163
24 Daykundi	2,288,653	-	1,867,384	2,326,188	2,398,951	2,465,275	2,525,984
25 Urozgan	2,281,147	-	1,856,009	2,312,019	2,384,339	2,450,258	2,510,598
26 Zabul	2,329,832	-	2,564,272	3,194,298	3,294,214	3,385,290	3,468,655
27 Kandahar	4,034,894	-	3,783,047	4,712,519	4,859,925	4,994,287	5,117,275
28 Jawzjan	90,230,928	-	78,729,444	98,072,792	101,140,475	103,936,707	106,496,224
29 Faryab	3,821,223	-	4,452,518	5,546,475	5,719,967	5,878,107	6,022,860
30 Helmand	2,465,462	-	2,519,878	3,138,997	3,237,184	3,326,683	3,408,605
31 Badghis	9,457,891	-	2,452,500	3,055,064	3,150,625	3,237,731	3,317,462
32 Herat	8,698,479	-	8,914,134	11,104,282	11,451,620	11,768,223	12,058,024
33 Farah	1,925,369	-	1,839,834	2,291,870	2,363,559	2,428,904	2,488,718
34 Nimruz	2,044,162	-	2,028,892	2,527,379	2,606,434	2,678,495	2,744,454
90 Central Ministries	280,247,009	546,105,000	293,362,608	365,440,026	376,870,862	387,290,217	396,827,522
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**505,619,696**	**546,105,000**	**491,693,806**	**612,500,000**	**631,658,786**	**649,122,266**	**665,107,377**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**505,619,696**	**546,105,000**	**491,693,806**	**612,500,000**	**631,658,786**	**649,122,266**	**665,107,377**
1 General Fund	505,619,696	546,105,000	*491,693,806*	*612,500,000*	*631,658,786*	*649,122,266*	*665,107,377*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**505,619,696**	**546,105,000**	**491,693,806**	**612,500,000**	**631,658,786**	**649,122,266**	**665,107,377**
10 Recurrent Budget	505,619,696	546,105,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*491,693,806*	*612,500,000*	*631,658,786*	*649,122,266*	*665,107,377*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**505,619,696**	**546,105,000**	**491,693,806**	**612,500,000**	**631,658,786**	**649,122,266**	**665,107,377**
01 General public services	**(564,001)**	**264,255,000**	**(611,743)**	**(762,045)**	**(785,881)**	**(807,608)**	**(827,496)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**564,001**	**264,255,000**	**611,743**	**762,045**	**785,881**	**807,608**	**827,496**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	506,183,697	281,850,000	492,274,499	613,223,366	632,404,778	649,888,883	665,892,872
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	34,098,848	-	3,393,881	4,227,737	4,359,979	4,480,519	4,590,855
04.4 Mining, manufacturing and construction	286,097,132	90,200,000	313,676,662	390,745,120	402,967,491	414,108,339	424,306,060
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	185,987,717	191,650,000	175,203,956	218,250,509	225,077,308	231,300,024	236,995,956
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	33,206	41,364	42,658	43,837	44,917
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	33,206	41,364	42,658	43,837	44,917
No COFOG	-	-	(2,156)	(2,685)	(2,769)	(2,846)	(2,916)
Expenditure by Project	505,619,696	546,105,000	491,693,806	612,500,000	631,658,786	649,122,266	665,107,377
Code 0	506,183,697	546,105,000	492,305,549	612,500,000	631,658,786	649,122,266	665,107,377
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(564,001)	-	(611,743)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,339,554,098**	**-**	**1,988,574,521**	**2,040,394,310**	**2,104,217,131**	**2,162,392,453**	**2,215,642,950**
11 Tax Revenue	76,678	-	16,190		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,276,383,521	-	1,758,978,033	1,804,829,515	1,861,283,952	1,912,742,897	1,959,845,591
14 Miscellaneous Revenue	63,093,899	-	229,580,298	235,564,794	242,933,179	249,649,556	255,797,359
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**505,619,696**	**546,105,000**	**491,693,806**	**612,500,000**	**631,658,786**	**649,122,266**	**665,107,377**
21 Wages and Salaries Expenditure	352,909,914	390,040,000	383,006,231	441,000,000	454,794,326	467,368,031	478,877,311
22 Use of Goods and Services	143,712,941	153,664,000	107,158,110	166,600,000	171,811,190	176,561,256	180,909,206
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	8,996,841	2,401,000	1,529,465	4,900,000	5,053,270	5,192,978	5,320,859
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**10,990,313**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,724,266	-	-	-	-	-	-
42 Other Liabilities	9,266,047	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	6,171,037,174	-	5,694,842,798	5,320,383,512	6,103,302,225	6,272,040,313	6,426,493,895
Taxes	84,912	-	495,401	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	509,127,605	-	616,498,975	633,543,332	649,144,800
Appropriations from Government (Eliminated from total)	-	-	509,127,605	-	616,498,975	633,543,332	649,144,800
Other receipts	6,170,952,262	-	5,185,219,793	5,320,383,512	5,486,803,250	5,638,496,981	5,777,349,096
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	537,157,290	531,140,000	506,267,857	571,296,492	589,166,446	605,455,140	620,364,916
Compensation of employees	371,594,112	385,140,000	372,233,526	396,900,000	409,314,893	420,631,228	430,989,580
Purchases of goods and services	155,858,732	143,893,000	130,792,215	170,178,067	175,501,177	180,353,261	184,794,592
Travel	10,891,142	9,927,000	10,827,591	14,088,137	14,528,809	14,930,487	15,298,161
Food	3,819,744	4,000,000	2,012,583	2,618,638	2,700,548	2,775,210	2,843,552
Contracted Services	1,765,367	4,760,000	1,847,201	2,403,455	2,478,634	2,547,161	2,609,886
Repairs and Maintenance	30,304,569	13,590,000	27,265,290	35,475,769	36,585,439	37,596,917	38,522,769
Utilities	72,858,840	73,000,000	56,018,391	72,887,377	75,167,269	77,245,419	79,147,644
Fuel	18,881,301	27,478,000	16,498,225	21,466,385	22,137,846	22,749,891	23,310,124
Tools and Materials	17,337,769	11,138,000	16,322,933	21,238,307	21,902,634	22,508,176	23,062,456
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	9,704,446	2,107,000	3,242,117	4,218,425	4,350,376	4,470,651	4,580,744
Net cash inflow from operating activities (A-B)	5,633,879,884	(531,140,000)	5,188,574,941	4,749,087,020	5,514,135,779	5,666,585,173	5,806,128,979
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	78,800	9,800,000	1,319,930	24,500,000	25,266,351	25,964,891	26,604,295
C.1 PURCHASES OF NONFINANCIAL ASSETS	78,800	9,800,000	1,319,930	24,500,000	25,266,351	25,964,891	26,604,295
Fixed assets	64,800	9,800,000	1,319,930	24,500,000	25,266,351	25,964,891	26,604,295
Buildings and structures	-	800,000	-	-	-	-	-
Machinery and equipment	64,800	9,000,000	1,319,930	24,500,000	25,266,351	25,964,891	26,604,295
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	14,000	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		9,800,000	1,319,930	24,500,000	25,266,351	25,964,891	26,604,295
CASH SURPLUS/DEFICIT (A-B-C)	5,633,801,084	(540,940,000)	5,187,255,012	4,724,587,020	5,488,869,427	5,640,620,282	5,779,524,684
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	609,977	1,000,000	1,539,818	2,003,508	2,066,177	2,123,301	2,175,589
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(609,977)	(1,000,000)	1,539,818	2,003,508	2,066,177	(2,123,301)	(2,175,589)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	5,633,191,107	(541,940,000)	5,188,794,830	4,726,590,529	5,490,935,605	5,638,496,981	5,777,349,096
Opening Cash Balance	-	-					
Closing Cash Balance	5,633,191,107	(541,940,000)	5,188,794,830	4,726,590,529	5,490,935,605	5,638,496,981	5,777,349,096
Expenditure by Province	537,846,067	541,940,000	509,127,605	597,800,000	616,498,975	633,543,332	649,144,800
Total by Province (Expenditure)	537,846,067	541,940,000	509,127,605	597,800,000	616,498,975	633,543,332	649,144,800
01 Kabul	7,623,955	-	7,717,165	9,061,228	9,344,660	9,603,012	9,839,493
02 Kapisa	6,036,631	-	5,182,915	6,085,600	6,275,955	6,449,466	6,608,289
03 Parwan	6,111,248	-	5,451,033	6,400,414	6,600,616	6,783,104	6,950,143
04 Maidan Wardak	5,399,428	-	4,744,667	5,571,023	5,745,283	5,904,123	6,049,516
05 Logar	5,597,449	-	5,454,919	6,404,977	6,605,322	6,787,940	6,955,098
06 Nangarhar	10,805,751	-	10,638,843	12,491,761	12,882,499	13,238,661	13,564,673
07 Laghman	6,866,860	-	5,583,643	6,556,120	6,761,193	6,948,120	7,119,222
08 Panjshir	4,919,434	-	4,384,463	5,148,085	5,309,115	5,455,896	5,590,252
09 Baghlan	7,467,838	-	8,644,710	10,150,319	10,467,818	10,757,222	11,022,126
10 Bamyan	5,489,874	-	4,822,334	5,662,217	5,839,329	6,000,769	6,148,543
11 Ghazni	7,698,884	-	6,092,475	7,153,574	7,377,335	7,581,296	7,767,991
12 Paktika	4,833,933	-	3,869,566	4,543,510	4,685,630	4,815,173	4,933,751
13 Paktia	5,568,010	-	5,178,242	6,080,112	6,270,296	6,443,651	6,602,330
14 Khost	7,223,023	-	7,197,221	8,450,727	8,715,063	8,956,008	9,176,557
15 Kunar	7,007,698	-	6,927,684	8,134,246	8,388,683	8,620,605	8,832,893
16 Nuristan	4,194,965	-	3,780,170	4,438,545	4,577,381	4,703,932	4,819,770
17 Badakhshan	10,836,135	-	11,010,526	12,928,179	13,332,567	13,701,173	14,038,575
18 Takhar	8,638,031	-	8,513,082	9,995,767	10,308,431	10,593,428	10,854,299
19 Kunduz	6,184,865	-	5,634,312	6,615,614	6,822,548	7,011,171	7,183,826
20 Samangan	4,894,113	-	5,201,129	6,106,985	6,298,009	6,472,131	6,631,512

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	9,735,976	-	9,603,748	11,276,389	11,629,110	11,950,620	12,244,913
22 Sar-e Pol	4,660,716	-	4,600,050	5,401,220	5,570,168	5,724,166	5,865,128
23 Ghor	7,652,511	-	5,987,250	7,030,022	7,249,919	7,450,357	7,633,828
24 Daykundi	5,381,155	-	4,614,096	5,417,712	5,587,176	5,741,645	5,883,037
25 Urozgan	3,337,693	-	3,370,285	3,957,272	4,081,054	4,193,883	4,297,161
26 Zabul	2,982,739	-	2,802,179	3,290,221	3,393,138	3,486,948	3,572,817
27 Kandahar	8,104,647	-	5,836,185	6,852,646	7,066,995	7,262,376	7,441,217
28 Jawzjan	8,454,257	-	8,395,657	9,857,890	10,166,241	10,447,307	10,704,580
29 Faryab	7,089,909	-	7,740,049	9,088,098	9,372,370	9,631,488	9,868,671
30 Helmand	5,184,615	-	5,566,809	6,536,354	6,740,809	6,927,172	7,097,759
31 Badghis	5,013,403	-	4,526,127	5,314,422	5,480,655	5,632,179	5,770,875
32 Herat	11,445,300	-	8,457,811	9,930,869	10,241,503	10,524,650	10,783,828
33 Farah	6,466,459	-	6,661,455	7,821,650	8,066,308	8,289,318	8,493,448
34 Nimruz	4,206,562	-	3,745,412	4,397,733	4,535,293	4,660,680	4,775,453
90 Central Ministries	314,732,000	541,940,000	301,191,392	353,648,501	364,710,502	374,793,659	384,023,227
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**537,846,067**	**541,940,000**	**509,127,605**	**597,800,000**	**616,498,975**	**633,543,332**	**649,144,800**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**537,846,067**	**541,940,000**	**509,127,605**	**597,800,000**	**616,498,975**	**633,543,332**	**649,144,800**
1 General Fund	537,846,067	541,940,000	*509,127,605*	*597,800,000*	*616,498,975*	*633,543,332*	*649,144,800*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**537,846,067**	**541,940,000**	**509,127,605**	**597,800,000**	**616,498,975**	**633,543,332**	**649,144,800**
10 Recurrent Budget	537,846,067	541,940,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*509,127,605*	*597,800,000*	*616,498,975*	*633,543,332*	*649,144,800*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**537,846,067**	**541,940,000**	**509,127,605**	**597,800,000**	**616,498,975**	**633,543,332**	**649,144,800**
01 General public services	**(851,371)**	**-**	**(1,108,320)**	**(1,301,351)**	**(1,342,057)**	**(1,379,161)**	**(1,413,124)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**851,371**	**-**	**1,108,320**	**1,301,351**	**1,342,057**	**1,379,161**	**1,413,124**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	538,595,574	541,940,000	510,239,553	599,105,611	617,845,425	634,927,007	650,562,549
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	538,595,574	541,940,000	509,334,695	598,043,159	616,749,740	633,801,029	649,408,843
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	904,857	1,062,452	1,095,685	1,125,978	1,153,706
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	101,864	-	(3,628)	(4,260)	(4,393)	(4,514)	(4,625)
Expenditure by Project	537,846,067	541,940,000	509,127,605	597,800,000	616,498,975	633,543,332	649,144,800
Code 0	538,697,438	541,940,000	510,235,925	597,800,000	616,498,975	633,543,332	649,144,800
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(851,371)	-	(1,108,320)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**6,171,037,174**	**-**	**5,185,715,194**	**5,320,383,512**	**5,486,803,250**	**5,638,496,981**	**5,777,349,096**
11 Tax Revenue	84,912	-	495,401		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	6,133,681,278	-	4,517,508,540	4,635,266,953	4,780,256,485	4,912,416,306	5,033,388,153
14 Miscellaneous Revenue	37,270,984	-	667,711,253	685,116,559	706,546,766	726,080,675	743,960,942
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**537,846,067**	**541,940,000**	**509,127,605**	**597,800,000**	**616,498,975**	**633,543,332**	**649,144,800**
21 Wages and Salaries Expenditure	371,594,112	385,140,000	372,233,526	396,900,000	409,314,893	420,631,228	430,989,580
22 Use of Goods and Services	166,173,155	147,000,000	135,574,149	176,400,000	181,917,730	186,947,213	191,550,925
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	78,800	9,800,000	1,319,930	24,500,000	25,266,351	25,964,891	26,604,295
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(668,931)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,605,072	-	-	-	-	-	-
42 Other Liabilities	(2,274,003)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,467,444	-	244,457,187	5,075,840	295,292,325	303,456,276	310,929,109
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	239,510,299	-	290,057,715	298,076,945	305,417,307
Appropriations from Government (Eliminated from total)	-	-	239,510,299	-	290,057,715	298,076,945	305,417,307
Other receipts	4,467,444	-	4,946,888	5,075,840	5,234,610	5,379,331	5,511,801
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	226,389,663	254,999,320	236,932,183	267,527,211	275,895,368	283,523,052	290,505,014
Compensation of employees	167,638,001	188,994,960	169,760,312	190,120,000	196,066,887	201,487,551	206,449,330
Purchases of goods and services	54,513,953	64,004,360	63,058,025	72,666,516	74,939,499	77,011,353	78,907,814
Travel	8,990,655	8,700,360	8,499,849	9,795,016	10,101,401	10,380,675	10,636,306
Food	968,725	1,000,000	901,693	1,039,089	1,071,591	1,101,218	1,128,336
Contracted Services	1,410,515	3,500,000	2,962,149	3,413,508	3,520,281	3,617,606	3,706,692
Repairs and Maintenance	10,220,099	11,986,000	12,434,892	14,329,664	14,777,891	15,186,455	15,560,433
Utilities	11,386,137	13,462,000	11,930,037	13,747,881	14,177,910	14,569,887	14,928,681
Fuel	10,541,647	17,106,000	14,519,703	16,732,148	17,255,524	17,732,588	18,169,266
Tools and Materials	10,996,175	8,250,000	11,809,702	13,609,210	14,034,901	14,422,925	14,778,100
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,237,709	2,000,000	4,113,846	4,740,694	4,888,982	5,024,147	5,147,871
Net cash inflow from operating activities (A-B)	(221,922,219)	(254,999,320)	7,525,004	(262,451,371)	19,396,956	19,933,224	20,424,094
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	3,291,398	4,802,000	1,716,600	12,740,000	13,138,503	13,501,743	13,834,233
C.1 PURCHASES OF NONFINANCIAL ASSETS	3,291,398	4,802,000	1,716,600	12,740,000	13,138,503	13,501,743	13,834,233
Fixed assets	3,291,398	4,802,000	963,659	7,151,938	7,375,649	7,579,563	7,766,216
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	3,291,398	4,802,000	963,659	7,151,938	7,375,649	7,579,563	7,766,216
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	752,941	5,588,062	5,762,854	5,922,180	6,068,018

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,802,000	1,716,600	12,740,000	13,138,503	13,501,743	13,834,233
CASH SURPLUS/DEFICIT (A-B-C)	(225,213,617)	(259,801,320)	5,808,404	(275,191,371)	6,258,454	6,431,481	6,589,861
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,969,544	1,500,000	861,516	992,789	1,023,843	1,052,150	1,078,060
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,969,544)	(1,500,000)	861,516	992,789	1,023,843	(1,052,150)	(1,078,060)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(228,183,161)	(261,301,320)	6,669,920	(274,198,582)	7,282,297	5,379,331	5,511,801
Opening Cash Balance	-	-					
Closing Cash Balance	(228,183,161)	(261,301,320)	6,669,920	(274,198,582)	7,282,297	5,379,331	5,511,801
Expenditure by Province	232,650,605	261,301,320	239,510,299	281,260,000	290,057,715	298,076,945	305,417,307
Total by Province (Expenditure)	232,650,605	261,301,320	239,510,299	281,260,000	290,057,715	298,076,945	305,417,307
01 Kabul	2,897,490	-	2,885,217	3,388,147	3,494,127	3,590,729	3,679,153
02 Kapisa	2,695,018	-	2,730,850	3,206,872	3,307,182	3,398,615	3,482,309
03 Parwan	2,888,814	-	2,662,331	3,126,410	3,224,203	3,313,342	3,394,936
04 Maidan Wardak	2,440,798	-	2,442,658	2,868,445	2,958,169	3,039,953	3,114,815
05 Logar	3,238,026	-	2,490,006	2,924,045	3,015,509	3,098,878	3,175,191
06 Nangarhar	2,785,562	-	2,452,465	2,879,961	2,970,045	3,052,158	3,127,320
07 Laghman	2,935,246	-	2,455,815	2,883,895	2,974,102	3,056,327	3,131,591
08 Panjshir	2,282,414	-	2,305,953	2,707,910	2,792,613	2,869,820	2,940,491
09 Baghlan	2,993,614	-	2,690,736	3,159,766	3,258,602	3,348,693	3,431,157
10 Bamyan	3,833,679	-	2,781,897	3,266,817	3,369,002	3,462,145	3,547,403
11 Ghazni	2,066,070	-	1,677,261	1,969,629	2,031,238	2,087,396	2,138,800
12 Paktika	2,270,423	-	2,119,490	2,488,944	2,566,798	2,637,762	2,702,719
13 Paktia	2,249,625	-	2,349,003	2,758,464	2,844,748	2,923,397	2,995,387
14 Khost	2,707,478	-	3,012,507	3,537,625	3,648,281	3,749,145	3,841,470
15 Kunar	3,070,019	-	3,207,062	3,766,094	3,883,896	3,991,274	4,089,562
16 Nuristan	2,321,799	-	2,009,407	2,359,673	2,433,483	2,500,761	2,562,344
17 Badakhshan	2,954,783	-	2,375,656	2,789,763	2,877,026	2,956,567	3,029,375
18 Takhar	3,442,965	-	3,438,893	4,038,335	4,164,653	4,279,793	4,385,186
19 Kunduz	3,256,350	-	3,242,745	3,807,996	3,927,109	4,035,682	4,135,064
20 Samangan	2,449,116	-	2,642,482	3,103,101	3,200,165	3,288,640	3,369,625

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,381,996	-	2,737,088	3,214,198	3,314,737	3,406,380	3,490,264
22 Sar-e Pol	2,844,457	-	2,939,079	3,451,398	3,559,357	3,657,762	3,747,837
23 Ghor	2,668,828	-	3,952,702	4,641,709	4,786,900	4,919,243	5,040,383
24 Daykundi	3,229,749	-	2,332,378	2,738,941	2,824,614	2,902,706	2,974,188
25 Urozgan	1,899,555	-	1,794,075	2,106,805	2,172,705	2,232,774	2,287,758
26 Zabul	2,365,922	-	1,959,737	2,301,344	2,373,330	2,438,945	2,499,006
27 Kandahar	2,466,686	-	2,702,672	3,173,782	3,273,057	3,363,547	3,446,377
28 Jawzjan	3,282,648	-	3,408,673	4,002,848	4,128,055	4,242,184	4,346,651
29 Faryab	2,510,406	-	2,591,505	3,043,237	3,138,428	3,225,197	3,304,619
30 Helmand	3,305,983	-	2,763,405	3,245,102	3,346,608	3,439,132	3,523,823
31 Badghis	2,462,498	-	1,920,285	2,255,015	2,325,551	2,389,845	2,448,697
32 Herat	3,119,432	-	2,737,129	3,214,245	3,314,786	3,406,429	3,490,315
33 Farah	2,363,184	-	2,254,620	2,647,629	2,730,445	2,805,934	2,875,032
34 Nimruz	2,409,721	-	2,295,650	2,695,811	2,780,135	2,856,997	2,927,353
90 Central Ministries	138,560,251	261,301,320	151,148,868	177,496,044	183,048,058	188,108,791	192,741,107
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**232,650,605**	**261,301,320**	**239,510,299**	**281,260,000**	**290,057,715**	**298,076,945**	**305,417,307**

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**232,650,605**	**261,301,320**	**239,510,299**	**281,260,000**	**290,057,715**	**298,076,945**	**305,417,307**
1 General Fund	232,650,605	261,301,320	*239,510,299*	*281,260,000*	*290,057,715*	*298,076,945*	*305,417,307*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**232,650,605**	**261,301,320**	**239,510,299**	**281,260,000**	**290,057,715**	**298,076,945**	**305,417,307**
10 Recurrent Budget	232,650,605	261,301,320	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*239,510,299*	*281,260,000*	*290,057,715*	*298,076,945*	*305,417,307*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**232,650,605**	**261,301,320**	**239,510,299**	**281,260,000**	**290,057,715**	**298,076,945**	**305,417,307**
01 General public services	**(780,306)**	**-**	**(577,288)**	**(677,917)**	**(699,122)**	**(718,450)**	**(736,143)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 780,306**	**-**	**- 577,288**	**- 677,917**	**- 699,122**	**- 718,450**	**- 736,143**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	233,236,941	261,301,320	240,105,674	281,959,157	290,778,741	298,817,905	306,176,515
04.1 General economic, commercial and labour affairs	233,236,941	261,301,320	240,105,674	281,959,157	290,778,741	298,817,905	306,176,515
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	193,970	-	(18,087)	(21,240)	(21,905)	(22,510)	(23,065)
Expenditure by Project	232,650,605	261,301,320	239,510,299	281,260,000	290,057,715	298,076,945	305,417,307
Code 0	233,430,911	261,301,320	240,087,586	281,260,000	290,057,715	298,076,945	305,417,307
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(780,306)	-	(577,288)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**4,467,444**	**-**	**4,946,888**	**5,075,840**	**5,234,610**	**5,379,331**	**5,511,801**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	4,065,429	-	3,656,388	3,751,700	3,869,052	3,976,019	4,073,932
14 Miscellaneous Revenue	402,015	-	1,290,500	1,324,140	1,365,559	1,403,312	1,437,870
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**232,650,605**	**261,301,320**	**239,510,299**	**281,260,000**	**290,057,715**	**298,076,945**	**305,417,307**
21 Wages and Salaries Expenditure	167,638,001	188,994,960	169,760,312	190,120,000	196,066,887	201,487,551	206,449,330
22 Use of Goods and Services	60,749,206	67,504,360	68,033,386	78,400,000	80,852,325	83,087,650	85,133,744
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	4,263,398	4,802,000	1,716,600	12,740,000	13,138,503	13,501,743	13,834,233
3 Financial Assets	**(8,802)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(8,802)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,932,125**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	820,267	-	-	-	-	-	-
42 Other Liabilities	1,111,858	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	107,701,880	-	587,577,544	48,504,923	662,478,499	680,794,052	697,559,104
Taxes	5,780	-	428,148	-	-	-	-
Social contributions	-	-	52,841	54,218	55,914	57,460	58,875
Grants	2,767,270	-	539,876,735	-	612,456,359	629,388,949	644,888,113
Appropriations from Government (Eliminated from total)	-	-	539,876,735	-	612,456,359	629,388,949	644,888,113
Other receipts	104,928,830	-	47,219,821	48,450,705	49,966,226	51,347,643	52,612,117
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	510,476,061	576,200,000	520,203,188	577,583,021	595,649,616	612,117,550	627,191,392
Compensation of employees	366,459,205	418,200,000	403,145,451	420,420,000	433,570,591	445,557,523	456,529,703
Purchases of goods and services	120,046,673	141,600,000	92,376,209	124,025,326	127,904,795	131,440,981	134,677,811
Travel	14,734,126	17,400,000	14,582,441	19,578,548	20,190,958	20,749,178	21,260,141
Food	871,812	2,500,000	1,834,605	2,463,162	2,540,208	2,610,438	2,674,721
Contracted Services	29,435,076	30,600,000	14,900,548	20,005,642	20,631,412	21,201,809	21,723,919
Repairs and Maintenance	16,428,807	22,200,000	18,458,539	24,782,640	25,557,832	26,264,430	26,911,211
Utilities	22,145,296	31,200,000	24,622,318	33,058,199	34,092,248	35,034,796	35,897,554
Fuel	19,586,584	22,700,000	7,556,360	10,145,254	10,462,594	10,751,853	11,016,625
Tools and Materials	16,844,972	15,000,000	10,421,396	13,991,883	14,429,544	14,828,478	15,193,640
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	23,970,183	16,400,000	24,681,528	33,137,695	34,174,230	35,119,046	35,983,878
Net cash inflow from operating activities (A-B)	(402,774,181)	(576,200,000)	67,374,356	(529,078,098)	66,828,883	68,676,502	70,367,712
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	3,273,047	10,000,000	14,811,741	10,258,700	10,579,589	10,872,083	11,139,816
C.1 PURCHASES OF NONFINANCIAL ASSETS	3,273,047	10,000,000	14,811,741	10,258,700	10,579,589	10,872,083	11,139,816
Fixed assets	1,072,587	9,500,000	914,570	633,437	653,250	671,311	687,842
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	1,072,587	9,500,000	914,570	633,437	653,250	671,311	687,842
Inventories			-		-	-	-
Valuables	620,300	500,000	575,013	398,258	410,715	422,070	432,464
Non-produced assets	1,580,160	-	13,322,157	9,227,006	9,515,623	9,778,702	10,019,510

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		10,000,000	14,811,741	10,258,700	10,579,589	10,872,083	11,139,816
CASH SURPLUS/DEFICIT (A-B-C)	(406,047,228)	(586,200,000)	52,562,615	(539,336,798)	56,249,294	57,804,420	59,227,896
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	3,357,858	-	4,861,806	6,038,279	6,227,154	6,399,316	6,556,904
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(3,357,858)	-	4,861,806	6,038,279	6,227,154	(6,399,316)	(6,556,904)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(409,405,086)	(586,200,000)	57,424,421	(533,298,519)	62,476,449	51,405,103	52,670,991
Opening Cash Balance	-	-					
Closing Cash Balance	(409,405,086)	(586,200,000)	57,424,421	(533,298,519)	62,476,449	51,405,103	52,670,991
Expenditure by Province	517,106,966	586,200,000	539,876,735	593,880,000	612,456,359	629,388,949	644,888,113
Total by Province (Expenditure)	517,106,966	586,200,000	539,876,735	593,880,000	612,456,359	629,388,949	644,888,113
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	4,886,698	-	5,101,295	5,611,572	5,787,100	5,947,096	6,093,548
03 Parwan	5,041,598	-	5,492,890	6,042,337	6,231,340	6,403,618	6,561,311
04 Maidan Wardak	3,737,256	-	3,691,490	4,060,746	4,187,765	4,303,544	4,409,522
05 Logar	3,755,672	-	4,081,834	4,490,135	4,630,585	4,758,607	4,875,791
06 Nangarhar	8,074,495	-	8,312,654	9,144,159	9,430,185	9,690,902	9,929,547
07 Laghman	4,034,454	-	4,539,093	4,993,133	5,149,316	5,291,680	5,421,991
08 Panjshir	3,501,766	-	3,758,285	4,134,222	4,263,539	4,381,413	4,489,309
09 Baghlan	5,637,946	-	5,465,156	6,011,830	6,199,877	6,371,286	6,528,183
10 Bamyan	9,765,918	-	4,715,540	5,187,230	5,349,485	5,497,382	5,632,759
11 Ghazni	5,230,896	-	6,033,862	6,637,422	6,845,038	7,034,283	7,207,508
12 Paktika	3,077,041	-	2,824,357	3,106,875	3,204,057	3,292,639	3,373,723
13 Paktia	4,659,867	-	5,521,892	6,074,241	6,264,241	6,437,429	6,595,955
14 Khost	3,686,423	-	4,263,010	4,689,434	4,836,118	4,969,822	5,092,208
15 Kunar	3,903,495	-	3,803,399	4,183,849	4,314,718	4,434,007	4,543,198
16 Nuristan	2,669,946	-	2,795,558	3,075,195	3,171,386	3,259,065	3,339,322
17 Badakhshan	6,168,187	-	6,818,859	7,500,942	7,735,568	7,949,434	8,145,194
18 Takhar	4,300,111	-	5,072,921	5,580,360	5,754,911	5,914,018	6,059,655
19 Kunduz	4,902,610	-	4,970,682	5,467,894	5,638,927	5,794,827	5,937,529
20 Samangan	4,172,893	-	4,776,558	5,254,352	5,418,706	5,568,517	5,705,646

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	9,787,880	-	10,350,009	11,385,309	11,741,438	12,066,053	12,363,189
22 Sar-e Pol	4,314,128	-	3,197,139	3,516,946	3,626,954	3,727,229	3,819,015
23 Ghor	3,888,564	-	4,402,105	4,842,443	4,993,913	5,131,979	5,258,358
24 Daykundi	2,870,314	-	3,075,053	3,382,647	3,488,455	3,584,900	3,673,181
25 Urozgan	2,441,448	-	2,522,780	2,775,131	2,861,936	2,941,060	3,013,485
26 Zabul	2,967,585	-	2,842,157	3,126,455	3,224,249	3,313,390	3,394,985
27 Kandahar	5,731,682	-	7,303,670	8,034,248	8,285,556	8,514,627	8,724,306
28 Jawzjan	4,558,250	-	4,776,492	5,254,279	5,418,631	5,568,440	5,705,567
29 Faryab	5,369,395	-	5,597,777	6,157,717	6,350,328	6,525,895	6,686,600
30 Helmand	4,431,467	-	5,129,057	5,642,111	5,818,594	5,979,461	6,126,709
31 Badghis	3,629,256	-	16,849,974	18,535,458	19,115,240	19,643,720	20,127,461
32 Herat	10,351,237	-	11,926,387	13,119,370	13,529,740	13,903,797	14,246,188
33 Farah	4,442,510	-	4,395,027	4,834,656	4,985,883	5,123,727	5,249,903
34 Nimruz	3,509,073	-	3,562,858	3,919,247	4,041,839	4,153,584	4,255,869
90 Central Ministries	357,606,905	586,200,000	361,906,914	398,108,058	410,560,739	421,911,517	432,301,397
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**517,106,966**	**586,200,000**	**539,876,735**	**593,880,000**	**612,456,359**	**629,388,949**	**644,888,113**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**517,106,966**	**586,200,000**	**539,876,735**	**593,880,000**	**612,456,359**	**629,388,949**	**644,888,113**
1 General Fund	517,106,966	586,200,000	*539,876,735*	*593,880,000*	*612,456,359*	*629,388,949*	*644,888,113*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**517,106,966**	**586,200,000**	**539,876,735**	**593,880,000**	**612,456,359**	**629,388,949**	**644,888,113**
10 Recurrent Budget	517,106,966	586,200,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*539,876,735*	*593,880,000*	*612,456,359*	*629,388,949*	*644,888,113*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**517,106,966**	**586,200,000**	**539,876,735**	**593,880,000**	**612,456,359**	**629,388,949**	**644,888,113**
01 General public services	**(1,275,603)**	**-**	**(172,267)**	**(189,499)**	**(195,427)**	**(200,830)**	**(205,775)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,275,603**	**-**	**- 172,267**	**- 189,499**	**- 195,427**	**- 200,830**	**- 205,775**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	149,301	164,236	169,373	174,056	178,342
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	149,301	164,236	169,373	174,056	178,342
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	518,312,969	586,200,000	539,899,700	593,905,263	612,482,412	629,415,723	644,915,546
08.1 Recreational and sporting services	-	367,321,000	-	-	-	-	-
08.2 Cultural services	416,715,237	104,342,000	438,902,971	482,805,944	497,907,945	511,673,613	524,273,951
08.3 Broadcasting and publishing services	101,597,732	114,537,000	100,996,730	111,099,319	114,574,467	117,742,109	120,641,595
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	69,600	-	-	-	-	-	-
Expenditure by Project	517,106,966	586,200,000	539,876,735	593,880,000	612,456,359	629,388,949	644,888,113
Code 0	518,382,569	586,200,000	540,049,002	593,880,000	612,456,359	629,388,949	644,888,113
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,275,603)	-	(172,267)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**107,701,880**	**-**	**47,700,809**	**48,504,923**	**50,022,140**	**51,405,103**	**52,670,991**
11 Tax Revenue	5,780	-	428,148		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	104,871,825	-	42,769,996	43,884,887	45,257,591	46,508,828	47,654,142
14 Miscellaneous Revenue	57,005	-	4,449,824	4,565,818	4,708,636	4,838,815	4,957,975
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	52,841	54,218	55,914	57,460	58,875
19 Grants	2,767,270	-	-	-	-	-	-
2 Expenditure	**517,106,966**	**586,200,000**	**539,876,735**	**593,880,000**	**612,456,359**	**629,388,949**	**644,888,113**
21 Wages and Salaries Expenditure	366,459,205	418,200,000	403,145,451	420,420,000	433,570,591	445,557,523	456,529,703
22 Use of Goods and Services	147,098,514	158,000,000	121,166,878	162,680,000	167,768,574	172,406,874	176,652,519
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	3,549,247	10,000,000	15,564,405	10,780,000	11,117,195	11,424,552	11,705,890
3 Financial Assets	**(2,796,735)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(58,479)	-	-	-	-	-	-
39 Control Accounts	(2,738,256)	-	-	-	-	-	-
4 Liabilities	**20,821,896**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	2,575,988	-	-	-	-	-	-
42 Other Liabilities	18,245,908	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	37 Ministry of Public Health						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	134,953,071	-	3,928,505,198	132,383,264	3,966,634,912	4,076,300,527	4,176,682,410
Taxes	29,910	-	-	-	-	-	-
Social contributions	283,015	-	772,774	792,917	817,720	840,327	861,021
Grants	-	-	3,799,485,116	-	3,830,110,746	3,936,001,875	4,032,928,801
Appropriations from Government (Eliminated from total)	-	-	3,799,485,116	-	3,830,110,746	3,936,001,875	4,032,928,801
Other receipts	134,640,146	-	128,247,309	131,590,347	135,706,447	139,458,325	142,892,588
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,486,299,475	3,095,808,840	3,756,190,969	3,689,852,023	3,805,269,306	3,910,473,643	4,006,771,918
Compensation of employees	2,080,935,829	2,078,548,640	2,363,946,796	2,548,980,000	2,628,711,204	2,701,387,222	2,767,910,859
Purchases of goods and services	1,370,342,566	897,281,200	1,340,163,372	1,098,194,503	1,132,545,643	1,163,857,149	1,192,517,983
Travel	42,040,931	24,142,000	44,496,504	36,462,581	37,603,118	38,642,732	39,594,338
Food	207,263,098	173,483,000	181,988,379	149,130,055	153,794,791	158,046,758	161,938,775
Contracted Services	15,182,484	12,356,000	13,928,969	11,414,069	11,771,097	12,096,533	12,394,419
Repairs and Maintenance	128,599,976	98,024,000	112,486,854	92,177,153	95,060,422	97,688,559	100,094,212
Utilities	238,236,190	209,417,000	242,695,239	198,876,184	205,096,961	210,767,280	215,957,579
Fuel	224,822,918	94,005,000	320,459,996	262,600,376	270,814,424	278,301,634	285,155,016
Tools and Materials	514,196,969	285,854,200	424,107,432	347,534,084	358,404,829	368,313,652	377,383,646
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	35,021,080	119,979,000	52,080,801	42,677,520	44,012,458	45,229,271	46,343,075
Net cash inflow from operating activities (A-B)	(3,351,346,404)	(3,095,808,840)	172,314,229	(3,557,468,759)	161,365,607	165,826,884	169,910,492
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	44,275,016	19,208,000	38,799,746	20,467,376	21,107,589	21,691,151	22,225,311
C.1 PURCHASES OF NONFINANCIAL ASSETS	44,275,016	19,208,000	38,799,746	20,467,376	21,107,589	21,691,151	22,225,311
Fixed assets	21,852,016	19,208,000	8,729,148	4,604,741	4,748,775	4,880,065	5,000,240
Buildings and structures	-	-	975,337	514,503	530,596	545,266	558,693
Machinery and equipment	21,852,016	19,208,000	7,753,812	4,090,238	4,218,179	4,334,799	4,441,546
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	22,423,000	-	30,070,597	15,862,636	16,358,813	16,811,086	17,225,071

1. Organisation	37 Ministry of Public Health						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		19,208,000	38,799,746	20,467,376	21,107,589	21,691,151	22,225,311
CASH SURPLUS/DEFICIT (A-B-C)	(3,395,621,420)	(3,115,016,840)	133,514,483	(3,577,936,135)	140,258,018	144,135,733	147,685,181
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	4,894,267	3,400,000	4,494,400	3,620,601	3,733,852	3,837,082	3,931,572
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(4,894,267)	(3,400,000)	4,494,400	3,620,601	3,733,852	(3,837,082)	(3,931,572)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,400,515,687)	(3,118,416,840)	138,008,884	(3,574,315,535)	143,991,870	140,298,652	143,753,609
Opening Cash Balance	-	-					
Closing Cash Balance	(3,400,515,687)	(3,118,416,840)	138,008,884	(3,574,315,535)	143,991,870	140,298,652	143,753,609
Expenditure by Province	3,535,468,758	3,118,416,840	3,799,485,116	3,713,940,000	3,830,110,746	3,936,001,875	4,032,928,801
Total by Province (Expenditure)	3,535,468,758	3,118,416,840	3,799,485,116	3,713,940,000	3,830,110,746	3,936,001,875	4,032,928,801
01 Kabul	182,756,059	-	225,786,310	220,702,748	227,606,253	233,898,887	239,658,818
02 Kapisa	46,033,406	-	52,952,539	51,760,316	53,379,361	54,855,141	56,205,989
03 Parwan	72,392,762	-	78,471,122	76,704,351	79,103,636	81,290,616	83,292,457
04 Maidan Wardak	10,684,288	-	9,825,361	9,604,144	9,904,558	10,178,389	10,429,040
05 Logar	10,812,362	-	10,177,904	9,948,749	10,259,943	10,543,599	10,803,243
06 Nangarhar	94,784,997	-	93,412,389	91,309,216	94,165,337	96,768,727	99,151,728
07 Laghman	11,118,410	-	12,073,656	11,801,819	12,170,976	12,507,467	12,815,472
08 Panjshir	117,155,440	-	213,592,053	208,783,044	215,313,705	221,266,486	226,715,335
09 Baghlan	38,700,638	-	35,530,853	34,730,878	35,817,248	36,807,488	37,713,900
10 Bamyan	7,343,798	-	6,970,999	6,814,048	7,027,189	7,221,470	7,399,304
11 Ghazni	13,278,968	-	12,965,400	12,673,485	13,069,907	13,431,251	13,762,006
12 Paktika	6,680,504	-	6,818,308	6,664,794	6,873,267	7,063,292	7,237,231
13 Paktia	9,306,184	-	9,050,876	8,847,096	9,123,831	9,376,077	9,606,970
14 Khost	23,778,426	-	34,863,367	34,078,421	35,144,382	36,116,019	37,005,403
15 Kunar	11,531,848	-	12,012,174	11,741,721	12,108,998	12,443,776	12,750,213
16 Nuristan	4,773,354	-	4,895,266	4,785,050	4,934,724	5,071,155	5,196,036
17 Badakhshan	29,067,776	-	28,965,396	28,313,242	29,198,870	30,006,132	30,745,055
18 Takhar	35,537,190	-	36,438,908	35,618,489	36,732,622	37,748,170	38,677,746
19 Kunduz	73,387,290	-	65,019,547	63,555,637	65,543,635	67,355,721	69,014,405
20 Samangan	27,822,391	-	32,090,466	31,367,952	32,349,130	33,243,487	34,062,132

1. Organisation	37 Ministry of Public Health						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	266,437,394	-	320,947,510	313,721,402	323,534,498	332,479,261	340,666,806
22 Sar-e Pol	32,607,081	-	44,487,607	43,485,972	44,846,198	46,086,062	47,220,965
23 Ghor	33,783,996	-	29,156,217	28,499,767	29,391,230	30,203,809	30,947,600
24 Daykundi	6,705,732	-	7,568,507	7,398,102	7,629,512	7,840,446	8,033,522
25 Urozgan	7,146,243	-	7,490,519	7,321,870	7,550,896	7,759,656	7,950,743
26 Zabul	27,042,300	-	21,917,628	21,424,154	22,094,294	22,705,135	23,264,266
27 Kandahar	85,907,175	-	69,122,336	67,566,052	69,679,495	71,605,925	73,369,273
28 Jawzjan	70,446,818	-	82,967,688	81,099,677	83,636,447	85,948,745	88,065,295
29 Faryab	26,551,310	-	13,611,699	13,305,233	13,721,416	14,100,772	14,448,014
30 Helmand	41,461,614	-	40,513,071	39,600,922	40,839,625	41,968,719	43,002,230
31 Badghis	7,141,208	-	5,823,615	5,692,497	5,870,556	6,032,860	6,181,423
32 Herat	117,215,515	-	154,078,678	150,609,609	155,320,625	159,614,776	163,545,407
33 Farah	14,017,039	-	13,806,219	13,495,373	13,917,503	14,302,281	14,654,485
34 Nimruz	7,553,576	-	7,748,781	7,574,318	7,811,240	8,027,197	8,224,873
90 Central Ministries	1,964,505,666	3,118,416,840	1,998,332,145	1,953,339,851	2,014,439,639	2,070,132,882	2,121,111,419
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**3,535,468,758**	**3,118,416,840**	**3,799,485,116**	**3,713,940,000**	**3,830,110,746**	**3,936,001,875**	**4,032,928,801**

1. Organisation	37 Ministry of Public Health						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,535,468,758**	**3,118,416,840**	**3,799,485,116**	**3,713,940,000**	**3,830,110,746**	**3,936,001,875**	**4,032,928,801**
1 General Fund	3,535,468,758	3,118,416,840	*3,799,485,116*	*3,713,940,000*	*3,830,110,746*	*3,936,001,875*	*4,032,928,801*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,535,468,758**	**3,118,416,840**	**3,799,485,116**	**3,713,940,000**	**3,830,110,746**	**3,936,001,875**	**4,032,928,801**
10 Recurrent Budget	3,535,468,758	3,118,416,840	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*3,799,485,116*	*3,713,940,000*	*3,830,110,746*	*3,936,001,875*	*4,032,928,801*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**3,535,468,758**	**3,118,416,840**	**3,799,485,116**	**3,713,940,000**	**3,830,110,746**	**3,936,001,875**	**4,032,928,801**
01 General public services	**(12,101,485)**	**-**	**(5,467,954)**	**(5,344,843)**	**(5,512,028)**	**(5,664,419)**	**(5,803,910)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 12,101,485**	**-**	**- 5,467,954**	**- 5,344,843**	**- 5,512,028**	**- 5,664,419**	**- 5,803,910**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	37 Ministry of Public Health						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	3,547,511,113	3,118,416,840	3,805,050,267	3,719,379,852	3,835,720,755	3,941,766,984	4,038,835,880
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	1,415,033,080	1,165,267,000	1,253,689,547	1,225,462,823	1,263,794,873	1,298,735,028	1,330,717,329
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	2,132,478,033	1,953,149,840	2,551,360,719	2,493,917,029	2,571,925,882	2,643,031,955	2,708,118,552
08 Recreation, culture and religion	-	-	27,921	27,292	28,146	28,924	29,636
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	27,921	27,292	28,146	28,924	29,636
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	59,130	-	(125,118)	(122,301)	(126,126)	(129,614)	(132,805)
Expenditure by Project	3,535,468,758	3,118,416,840	3,799,485,116	3,713,940,000	3,830,110,746	3,936,001,875	4,032,928,801
Code 0	3,547,570,243	3,118,416,840	3,804,953,069	3,713,940,000	3,830,110,746	3,936,001,875	4,032,928,801
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(12,101,485)	-	(5,467,954)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**134,953,071**	**-**	**129,020,083**	**132,383,264**	**136,524,166**	**140,298,652**	**143,753,609**
11 Tax Revenue	29,910	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	87,408,920	-	108,926,180	111,765,572	115,261,560	118,448,198	121,365,071
14 Miscellaneous Revenue	47,231,226	-	19,321,129	19,824,775	20,444,887	21,010,127	21,527,517
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	283,015	-	772,774	792,917	817,720	840,327	861,021
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,535,468,758**	**3,118,416,840**	**3,799,485,116**	**3,713,940,000**	**3,830,110,746**	**3,936,001,875**	**4,032,928,801**
21 Wages and Salaries Expenditure	2,080,935,829	2,078,548,640	2,363,946,796	2,548,980,000	2,628,711,204	2,701,387,222	2,767,910,859
22 Use of Goods and Services	1,409,235,798	1,020,660,200	1,396,525,075	1,144,380,000	1,180,175,807	1,212,804,145	1,242,670,334
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	45,297,131	19,208,000	39,013,245	20,580,000	21,223,735	21,810,508	22,347,608
3 Financial Assets	**(62,360)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(62,360)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(650,029)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	12,945,443	-	-	-	-	-	-
42 Other Liabilities	(13,595,472)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,157,198	-	196,547,585	1,280,898	234,782,051	241,273,074	247,214,600
Taxes	15,336	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	195,299,229	-	233,461,087	239,915,589	245,823,686
Appropriations from Government (Eliminated from total)	-	-	195,299,229	-	233,461,087	239,915,589	245,823,686
Other receipts	1,141,862	-	1,248,357	1,280,898	1,320,964	1,357,484	1,390,914
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	183,702,367	200,125,800	182,439,080	204,880,077	211,288,654	217,130,155	222,477,144
Compensation of employees	134,788,285	144,363,800	144,834,075	148,960,000	153,619,417	157,866,535	161,754,114
Purchases of goods and services	47,149,132	55,362,000	35,799,010	53,234,494	54,899,651	56,417,462	57,806,784
Travel	3,573,485	2,020,000	3,249,364	4,831,928	4,983,069	5,120,836	5,246,940
Food	586,802	1,000,000	632,884	941,123	970,561	997,394	1,021,955
Contracted Services	888,127	2,943,000	1,094,830	1,628,055	1,678,980	1,725,398	1,767,888
Repairs and Maintenance	8,913,777	12,116,000	5,814,882	8,646,952	8,917,425	9,163,965	9,389,635
Utilities	13,670,707	16,279,000	11,910,814	17,711,834	18,265,854	18,770,851	19,233,097
Fuel	9,614,893	14,000,000	7,770,177	11,554,549	11,915,971	12,245,412	12,546,965
Tools and Materials	9,901,341	7,004,000	5,326,060	7,920,054	8,167,791	8,393,606	8,600,304
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,764,950	400,000	1,805,994	2,685,583	2,769,587	2,846,157	2,916,246
Net cash inflow from operating activities (A-B)	(182,545,169)	(200,125,800)	14,108,505	(203,599,179)	23,493,397	24,142,919	24,737,456
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,035,074	8,330,000	11,582,493	19,600,000	20,213,081	20,771,913	21,283,436
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,035,074	8,330,000	11,582,493	19,600,000	20,213,081	20,771,913	21,283,436
Fixed assets	1,035,074	8,330,000	4,208,043	7,120,890	7,343,628	7,546,658	7,732,500
Buildings and structures	986,274	-	130,651	221,089	228,004	234,308	240,078
Machinery and equipment	48,800	8,330,000	4,077,393	6,899,801	7,115,624	7,312,350	7,492,422
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	7,374,449	12,479,110	12,869,453	13,225,255	13,550,936

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		8,330,000	11,582,493	19,600,000	20,213,081	20,771,913	21,283,436
CASH SURPLUS/DEFICIT (A-B-C)	(183,580,243)	(208,455,800)	2,526,013	(223,199,179)	3,280,316	3,371,007	3,454,020
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	95,828	-	1,277,656	1,899,923	1,959,352	2,013,522	2,063,107
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(95,828)	-	1,277,656	1,899,923	1,959,352	(2,013,522)	(2,063,107)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(183,676,071)	(208,455,800)	3,803,668	(221,299,256)	5,239,668	1,357,484	1,390,914
Opening Cash Balance	-	-					
Closing Cash Balance	(183,676,071)	(208,455,800)	3,803,668	(221,299,256)	5,239,668	1,357,484	1,390,914
Expenditure by Province	184,833,269	208,455,800	195,299,229	226,380,000	233,461,087	239,915,589	245,823,686
Total by Province (Expenditure)	184,833,269	208,455,800	195,299,229	226,380,000	233,461,087	239,915,589	245,823,686
01 Kabul	6,606,437	-	6,604,276	7,655,309	7,894,765	8,113,031	8,312,821
02 Kapisa	3,057,114	-	2,924,983	3,390,478	3,496,531	3,593,200	3,681,685
03 Parwan	3,159,737	-	3,122,151	3,619,024	3,732,225	3,835,410	3,929,860
04 Maidan Wardak	2,196,767	-	2,054,120	2,381,022	2,455,500	2,523,387	2,585,527
05 Logar	3,180,718	-	3,277,636	3,799,253	3,918,092	4,026,416	4,125,569
06 Nangarhar	2,736,050	-	2,754,270	3,192,596	3,292,459	3,383,486	3,466,807
07 Laghman	2,636,847	-	3,040,117	3,523,935	3,634,162	3,734,636	3,826,604
08 Panjshir	2,653,789	-	3,628,849	4,206,360	4,337,933	4,457,864	4,567,642
09 Baghlan	2,961,851	-	3,185,427	3,692,370	3,807,866	3,913,142	4,009,506
10 Bamyan	3,674,907	-	3,194,300	3,702,655	3,818,473	3,924,042	4,020,675
11 Ghazni	3,133,475	-	3,000,864	3,478,435	3,587,239	3,686,415	3,777,196
12 Paktika	1,984,919	-	1,564,753	1,813,775	1,870,509	1,922,223	1,969,559
13 Paktia	2,232,075	-	3,601,396	4,174,538	4,305,116	4,424,140	4,533,087
14 Khost	2,281,499	-	2,268,608	2,629,644	2,711,898	2,786,874	2,855,503
15 Kunar	2,508,767	-	2,028,380	2,351,186	2,424,730	2,491,766	2,553,128
16 Nuristan	2,639,697	-	2,295,153	2,660,413	2,743,630	2,819,483	2,888,915
17 Badakhshan	3,034,245	-	3,345,965	3,878,456	3,999,773	4,110,355	4,211,575
18 Takhar	3,408,981	-	3,515,241	4,074,672	4,202,126	4,318,302	4,424,644
19 Kunduz	2,534,903	-	2,409,067	2,792,456	2,879,803	2,959,421	3,032,299
20 Samangan	2,157,743	-	9,524,850	11,040,676	11,386,025	11,700,814	11,988,955

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,991,015	-	4,019,282	4,658,929	4,804,658	4,937,493	5,059,082
22 Sar-e Pol	3,370,920	-	3,630,814	4,208,637	4,340,282	4,460,278	4,570,115
23 Ghor	2,755,375	-	2,741,603	3,177,914	3,277,318	3,367,926	3,450,863
24 Daykundi	2,831,427	-	2,720,696	3,153,679	3,252,325	3,342,242	3,424,548
25 Urozgan	1,952,314	-	1,874,699	2,173,046	2,241,018	2,302,976	2,359,688
26 Zabul	1,629,281	-	1,558,366	1,806,372	1,862,874	1,914,377	1,961,520
27 Kandahar	2,231,713	-	2,046,067	2,371,687	2,445,872	2,513,493	2,575,390
28 Jawzjan	2,565,476	-	2,952,454	3,422,321	3,529,370	3,626,946	3,716,262
29 Faryab	2,740,273	-	2,752,766	3,190,853	3,290,662	3,381,639	3,464,914
30 Helmand	2,020,622	-	2,738,363	3,174,158	3,273,444	3,363,945	3,446,785
31 Badghis	2,230,172	-	3,628,183	4,205,588	4,337,138	4,457,047	4,566,805
32 Herat	5,506,888	-	5,645,973	6,544,497	6,749,207	6,935,802	7,106,602
33 Farah	2,211,779	-	2,470,673	2,863,867	2,953,447	3,035,101	3,109,843
34 Nimruz	2,285,333	-	2,518,761	2,919,607	3,010,931	3,094,175	3,170,371
90 Central Ministries	87,730,160	208,455,800	86,660,123	100,451,593	103,593,684	106,457,740	109,079,340
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**184,833,269**	**208,455,800**	**195,299,229**	**226,380,000**	**233,461,087**	**239,915,589**	**245,823,686**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**184,833,269**	**208,455,800**	**195,299,229**	**226,380,000**	**233,461,087**	**239,915,589**	**245,823,686**
1 General Fund	184,833,269	208,455,800	*195,299,229*	*226,380,000*	*233,461,087*	*239,915,589*	*245,823,686*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**184,833,269**	**208,455,800**	**195,299,229**	**226,380,000**	**233,461,087**	**239,915,589**	**245,823,686**
10 Recurrent Budget	184,833,269	208,455,800	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*195,299,229*	*226,380,000*	*233,461,087*	*239,915,589*	*245,823,686*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**184,833,269**	**208,455,800**	**195,299,229**	**226,380,000**	**233,461,087**	**239,915,589**	**245,823,686**
01 General public services	**(402,008)**	**-**	**(4,560,970)**	**(5,286,822)**	**(5,452,192)**	**(5,602,929)**	**(5,740,905)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 402,008**	**-**	**- 4,560,970**	**- 5,286,822**	**- 5,452,192**	**- 5,602,929**	**- 5,740,905**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	11,075,736	-	12,433,854	14,412,632	14,863,454	15,274,385	15,650,527
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	11,075,736	-	12,433,854	14,412,632	14,863,454	15,274,385	15,650,527
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	13,023,659	26,148,000	15,312,888	17,749,848	18,305,057	18,811,137	19,274,375
04.1 General economic, commercial and labour affairs	13,023,659	26,148,000	15,312,888	17,749,848	18,305,057	18,811,137	19,274,375
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	161,135,882	182,307,800	172,113,456	199,504,342	205,744,768	211,432,997	216,639,689
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	161,135,882	182,307,800	172,113,456	199,504,342	205,744,768	211,432,997	216,639,689
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	184,833,269	208,455,800	195,299,229	226,380,000	233,461,087	239,915,589	245,823,686
Code 0	185,235,277	208,455,800	199,860,199	226,380,000	233,461,087	239,915,589	245,823,686
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(402,008)	-	(4,560,970)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,157,198**	**-**	**1,248,357**	**1,280,898**	**1,320,964**	**1,357,484**	**1,390,914**
11 Tax Revenue	15,336	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	986,360	-	228,092	234,038	241,358	248,031	254,139
14 Miscellaneous Revenue	155,502	-	1,020,265	1,046,860	1,079,605	1,109,453	1,136,774
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**184,833,269**	**208,455,800**	**195,299,229**	**226,380,000**	**233,461,087**	**239,915,589**	**245,823,686**
21 Wages and Salaries Expenditure	134,788,285	144,363,800	144,834,075	148,960,000	153,619,417	157,866,535	161,754,114
22 Use of Goods and Services	49,009,910	55,762,000	38,882,661	57,820,000	59,628,589	61,277,142	62,786,136
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,035,074	8,330,000	11,582,493	19,600,000	20,213,081	20,771,913	21,283,436
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(1,271,052)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	555,667	-	-	-	-	-	-
42 Other Liabilities	(1,826,719)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,153,299,619	-	1,386,828,200	143,341,607	1,554,655,731	1,597,637,321	1,636,980,309
Taxes	286,223	-	2,160,442	-	-	-	-
Social contributions	13,084	-	31,175	31,988	32,988	33,900	34,735
Grants	-	-	1,244,967,728	-	1,406,830,448	1,445,725,111	1,481,327,150
Appropriations from Government (Eliminated from total)	-	-	1,244,967,728	-	1,406,830,448	1,445,725,111	1,481,327,150
Other receipts	1,153,000,312	-	139,668,855	143,309,619	147,792,294	151,878,310	155,618,424
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,195,739,132	1,285,787,340	1,222,918,726	1,336,318,989	1,378,118,581	1,416,219,445	1,451,094,886
Compensation of employees	981,699,362	1,115,734,900	1,056,179,654	1,124,060,000	1,159,220,204	1,191,269,182	1,220,605,058
Purchases of goods and services	205,976,895	169,117,440	156,818,557	199,630,165	205,874,527	211,566,343	216,776,319
Travel	42,543,932	34,536,621	43,889,505	55,871,379	57,619,017	59,212,010	60,670,150
Food	1,930,787	2,170,000	1,499,688	1,909,104	1,968,820	2,023,252	2,073,076
Contracted Services	9,637,378	1,952,000	3,567,908	4,541,950	4,684,021	4,813,520	4,932,056
Repairs and Maintenance	33,949,856	22,331,923	23,422,927	29,817,407	30,750,085	31,600,233	32,378,412
Utilities	54,533,201	48,302,920	49,969,812	63,611,616	65,601,365	67,415,047	69,075,191
Fuel	31,957,226	48,109,965	23,037,999	29,327,393	30,244,744	31,080,921	31,846,311
Tools and Materials	31,424,515	11,714,011	11,430,719	14,551,316	15,006,476	15,421,360	15,801,122
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	8,062,875	935,000	9,920,515	12,628,824	13,023,849	13,383,920	13,713,509
Net cash inflow from operating activities (A-B)	(42,439,513)	(1,285,787,340)	163,909,474	(1,192,977,382)	176,537,150	181,417,875	185,885,423
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	4,375,500	11,760,000	7,876,969	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	4,375,500	11,760,000	7,876,969	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	1,383,500	11,760,000	7,876,969	9,800,000	10,106,541	10,385,956	10,641,718
Buildings and structures	900,000	-	415,072	516,405	532,558	547,282	560,759
Machinery and equipment	483,500	11,760,000	7,461,897	9,283,595	9,573,982	9,838,674	10,080,959
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	2,992,000	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		11,760,000	7,876,969	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	(46,815,013)	(1,297,547,340)	156,032,505	(1,202,777,382)	166,430,610	171,031,919	175,243,705
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	7,248,079	250,000	14,172,033	18,041,011	18,605,327	19,119,709	19,590,546
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(7,248,079)	(250,000)	14,172,033	18,041,011	18,605,327	(19,119,709)	(19,590,546)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(54,063,092)	(1,297,797,340)	170,204,538	(1,184,736,372)	185,035,937	151,912,210	155,653,159
Opening Cash Balance	-	-					
Closing Cash Balance	(54,063,092)	(1,297,797,340)	170,204,538	(1,184,736,372)	185,035,937	151,912,210	155,653,159
Expenditure by Province	1,207,362,711	1,297,797,340	1,244,967,728	1,364,160,000	1,406,830,448	1,445,725,111	1,481,327,150
Total by Province (Expenditure)	1,207,362,711	1,297,797,340	1,244,967,728	1,364,160,000	1,406,830,448	1,445,725,111	1,481,327,150
01 Kabul	29,660,208	-	31,869,320	34,920,464	36,012,764	37,008,410	37,919,769
02 Kapisa	16,959,570	-	18,053,206	19,781,606	20,400,368	20,964,377	21,480,640
03 Parwan	25,306,767	-	26,207,285	28,716,351	29,614,588	30,433,343	31,182,787
04 Maidan Wardak	14,142,294	-	15,106,136	16,552,386	17,070,139	17,542,078	17,974,064
05 Logar	14,389,030	-	14,985,702	16,420,422	16,934,047	17,402,222	17,830,765
06 Nangarhar	140,385,336	-	139,470,025	152,822,780	157,603,024	161,960,277	165,948,667
07 Laghman	15,824,160	-	18,787,914	20,586,655	21,230,598	21,817,561	22,354,834
08 Panjshir	10,707,835	-	11,776,080	12,903,513	13,307,130	13,675,033	14,011,790
09 Baghlan	26,006,790	-	29,211,933	32,008,662	33,009,882	33,922,506	34,757,873
10 Bamyan	13,199,864	-	14,056,053	15,401,769	15,883,531	16,322,664	16,724,621
11 Ghazni	17,608,046	-	16,374,769	17,942,477	18,503,711	19,015,283	19,483,549
12 Paktika	7,079,945	-	6,553,933	7,181,402	7,406,034	7,610,788	7,798,210
13 Paktia	22,493,654	-	19,588,558	21,463,952	22,135,336	22,747,312	23,307,482
14 Khost	14,378,669	-	15,747,217	17,254,843	17,794,569	18,286,536	18,736,855
15 Kunar	20,205,125	-	18,401,407	20,163,144	20,793,840	21,368,728	21,894,948
16 Nuristan	9,630,592	-	9,007,292	9,869,644	10,178,363	10,459,764	10,717,343
17 Badakhshan	27,813,812	-	28,155,151	30,850,704	31,815,704	32,695,313	33,500,459
18 Takhar	28,713,630	-	28,647,603	31,390,303	32,372,180	33,267,174	34,086,403
19 Kunduz	25,490,035	-	23,423,779	25,666,354	26,469,189	27,200,983	27,870,827
20 Samangan	20,264,592	-	16,233,103	17,787,248	18,343,627	18,850,774	19,314,988

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	38,360,309	-	41,122,227	45,059,238	46,468,675	47,753,395	48,929,358
22 Sar-e Pol	8,637,258	-	10,900,156	11,943,728	12,317,324	12,657,861	12,969,570
23 Ghor	13,165,212	-	13,785,642	15,105,469	15,577,963	16,008,647	16,402,872
24 Daykundi	9,447,735	-	12,097,732	13,255,959	13,670,601	14,048,553	14,394,508
25 Urozgan	6,348,210	-	6,240,954	6,838,458	7,052,362	7,247,339	7,425,810
26 Zabul	6,354,395	-	6,694,399	7,335,316	7,564,762	7,773,905	7,965,343
27 Kandahar	19,008,433	-	19,469,229	21,333,198	22,000,493	22,608,741	23,165,498
28 Jawzjan	19,034,397	-	20,301,090	22,244,701	22,940,508	23,574,744	24,155,290
29 Faryab	19,422,038	-	19,621,723	21,500,292	22,172,814	22,785,826	23,346,944
30 Helmand	24,652,252	-	25,374,685	27,804,038	28,673,739	29,466,482	30,192,116
31 Badghis	21,016,929	-	21,240,931	23,274,522	24,002,541	24,666,139	25,273,561
32 Herat	36,921,688	-	38,500,609	42,186,628	43,506,211	44,709,028	45,810,020
33 Farah	12,767,100	-	14,977,598	16,411,542	16,924,889	17,392,812	17,821,123
34 Nimruz	10,180,511	-	9,185,643	10,065,070	10,379,902	10,666,875	10,929,555
90 Central Ministries	461,786,290	1,297,797,340	483,798,643	530,117,160	546,699,040	561,813,636	575,648,708
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**1,207,362,711**	**1,297,797,340**	**1,244,967,728**	**1,364,160,000**	**1,406,830,448**	**1,445,725,111**	**1,481,327,150**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,207,362,711**	**1,297,797,340**	**1,244,967,728**	**1,364,160,000**	**1,406,830,448**	**1,445,725,111**	**1,481,327,150**
1 General Fund	1,207,362,711	1,297,797,340	*1,244,967,728*	*1,364,160,000*	*1,406,830,448*	*1,445,725,111*	*1,481,327,150*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,207,362,711**	**1,297,797,340**	**1,244,967,728**	**1,364,160,000**	**1,406,830,448**	**1,445,725,111**	**1,481,327,150**
10 Recurrent Budget	1,207,362,711	1,297,797,340	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*1,244,967,728*	*1,364,160,000*	*1,406,830,448*	*1,445,725,111*	*1,481,327,150*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**1,207,362,711**	**1,297,797,340**	**1,244,967,728**	**1,364,160,000**	**1,406,830,448**	**1,445,725,111**	**1,481,327,150**
01 General public services	**(3,462,897)**	**-**	**(602,378)**	**(660,049)**	**(680,695)**	**(699,514)**	**(716,740)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 3,462,897**	**-**	**- 602,378**	**- 660,049**	**- 680,695**	**- 699,514**	**- 716,740**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	1,210,825,608	1,297,797,340	1,244,997,195	1,364,192,289	1,406,863,747	1,445,759,330	1,481,362,211
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	1,210,825,608	1,297,797,340	1,244,997,195	1,364,192,289	1,406,863,747	1,445,759,330	1,481,362,211
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	572,910	627,760	647,396	665,295	681,678
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	572,910	627,760	647,396	665,295	681,678
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,207,362,711	1,297,797,340	1,244,967,728	1,364,160,000	1,406,830,448	1,445,725,111	1,481,327,150
Code 0	1,210,825,608	1,297,797,340	1,245,570,106	1,364,160,000	1,406,830,448	1,445,725,111	1,481,327,150
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(3,462,897)	-	(602,378)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,153,299,619**	**-**	**141,860,472**	**143,341,607**	**147,825,282**	**151,912,210**	**155,653,159**
11 Tax Revenue	286,223	-	2,160,442		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	145,096,077	-	115,224,078	118,227,637	121,925,756	125,296,639	128,382,161
14 Miscellaneous Revenue	1,007,904,235	-	24,444,777	25,081,982	25,866,538	26,581,670	27,236,263
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	13,084	-	31,175	31,988	32,988	33,900	34,735
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,207,362,711**	**1,297,797,340**	**1,244,967,728**	**1,364,160,000**	**1,406,830,448**	**1,445,725,111**	**1,481,327,150**
21 Wages and Salaries Expenditure	981,699,362	1,115,734,900	1,056,179,654	1,124,060,000	1,159,220,204	1,191,269,182	1,220,605,058
22 Use of Goods and Services	221,287,849	170,302,440	180,911,105	230,300,000	237,503,704	244,069,972	250,080,374
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	4,375,500	11,760,000	7,876,969	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**23,120,417**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	2,567,794	-	-	-	-	-	-
42 Other Liabilities	20,552,623	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	266,541,711	-	928,859,677	29,553,903	727,829,639	747,951,955	766,370,820
Taxes	-	-	29,516	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	900,027,071	-	697,351,300	716,630,982	734,278,544
Appropriations from Government (Eliminated from total)	-	-	900,027,071	-	697,351,300	716,630,982	734,278,544
Other receipts	266,541,711	-	28,803,090	29,553,903	30,478,339	31,320,974	32,092,276
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	625,373,727	634,844,000	898,790,267	665,861,789	686,689,713	705,674,634	723,052,388
Compensation of employees	437,164,152	453,544,000	476,675,182	480,200,000	495,220,488	508,911,856	521,444,183
Purchases of goods and services	187,204,681	180,130,000	421,836,157	185,539,106	191,342,704	196,632,759	201,474,985
Travel	31,387,707	17,500,000	32,660,063	14,365,101	14,814,436	15,224,011	15,598,913
Food	4,280,104	9,400,000	1,595,806	701,894	723,849	743,862	762,180
Contracted Services	36,429,303	1,150,000	12,300,377	5,410,160	5,579,388	5,733,641	5,874,836
Repairs and Maintenance	63,282,282	90,390,000	322,706,492	141,938,222	146,378,000	150,424,915	154,129,238
Utilities	23,583,383	24,985,000	24,517,410	10,783,662	11,120,971	11,428,432	11,709,866
Fuel	19,752,820	24,440,000	18,513,258	8,142,814	8,397,518	8,629,685	8,842,197
Tools and Materials	8,489,082	12,265,000	9,542,751	4,197,254	4,328,542	4,448,214	4,557,754
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,004,894	1,170,000	278,929	122,683	126,521	130,018	133,220
Net cash inflow from operating activities (A-B)	(358,832,016)	(634,844,000)	30,069,410	(636,307,886)	41,139,925	42,277,322	43,318,432
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	13,144	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	13,144	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	-	-	13,144	9,800,000	10,106,541	10,385,956	10,641,718
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	13,144	9,800,000	10,106,541	10,385,956	10,641,718
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	13,144	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	(358,832,016)	(634,844,000)	30,056,266	(646,107,886)	31,033,385	31,891,365	32,676,713
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	476,824	-	1,223,661	538,211	555,046	570,391	584,438
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(476,824)	-	1,223,661	538,211	555,046	(570,391)	(584,438)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(359,308,840)	(634,844,000)	31,279,927	(645,569,675)	31,588,431	31,320,974	32,092,276
Opening Cash Balance	-	-					
Closing Cash Balance	(359,308,840)	(634,844,000)	31,279,927	(645,569,675)	31,588,431	31,320,974	32,092,276
Expenditure by Province	625,850,551	634,844,000	900,027,071	676,200,000	697,351,300	716,630,982	734,278,544
Total by Province (Expenditure)	625,850,551	634,844,000	900,027,071	676,200,000	697,351,300	716,630,982	734,278,544
01 Kabul	27,074,819	-	95,312,973	71,609,660	73,849,585	75,891,306	77,760,184
02 Kapisa	5,881,353	-	6,514,894	4,894,710	5,047,815	5,187,372	5,315,115
03 Parwan	9,522,853	-	12,838,405	9,645,631	9,947,343	10,222,357	10,474,091
04 Maidan Wardak	4,634,113	-	5,578,721	4,191,353	4,322,457	4,441,960	4,551,347
05 Logar	4,694,188	-	5,186,244	3,896,481	4,018,361	4,129,457	4,231,148
06 Nangarhar	8,936,340	-	9,016,050	6,773,855	6,985,739	7,178,874	7,355,659
07 Laghman	5,252,433	-	5,407,068	4,062,388	4,189,458	4,305,284	4,411,305
08 Panjshir	4,502,509	-	4,252,891	3,195,242	3,295,188	3,386,291	3,469,680
09 Baghlan	7,360,291	-	7,060,792	5,304,849	5,470,783	5,622,033	5,760,480
10 Bamyan	6,009,351	-	6,081,671	4,569,225	4,712,149	4,842,425	4,961,674
11 Ghazni	11,419,876	-	11,488,013	8,631,067	8,901,044	9,147,131	9,372,386
12 Paktika	1,621,379	-	1,525,994	1,146,495	1,182,357	1,215,046	1,244,967
13 Paktia	5,172,615	-	5,144,579	3,865,178	3,986,079	4,096,282	4,197,156
14 Khost	4,963,100	-	5,375,426	4,038,615	4,164,942	4,280,090	4,385,490
15 Kunar	4,834,994	-	5,225,617	3,926,062	4,048,868	4,160,807	4,263,270
16 Nuristan	2,791,639	-	3,170,543	2,382,063	2,456,573	2,524,490	2,586,657
17 Badakhshan	14,667,698	-	16,601,449	12,472,847	12,862,993	13,218,617	13,544,135
18 Takhar	12,835,604	-	12,894,366	9,687,676	9,990,703	10,266,916	10,519,746
19 Kunduz	24,676,441	-	91,620,617	68,835,553	70,988,705	72,951,331	74,747,811
20 Samangan	4,573,583	-	5,129,944	3,854,182	3,974,739	4,084,629	4,185,216

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	25,748,088	-	42,946,217	32,265,954	33,275,222	34,195,182	35,037,264
22 Sar-e Pol	3,261,326	-	3,868,005	2,906,074	2,996,975	3,079,832	3,155,675
23 Ghor	5,990,903	-	6,347,328	4,768,816	4,917,983	5,053,950	5,178,408
24 Daykundi	3,287,924	-	4,200,788	3,156,097	3,254,819	3,344,805	3,427,173
25 Urozgan	3,091,715	-	3,424,768	2,573,065	2,653,549	2,726,912	2,794,064
26 Zabul	2,681,515	-	3,001,671	2,255,187	2,325,729	2,390,028	2,448,885
27 Kandahar	5,626,211	-	5,838,929	4,386,850	4,524,069	4,649,146	4,763,634
28 Jawzjan	4,433,127	-	4,486,102	3,370,456	3,475,883	3,571,981	3,659,944
29 Faryab	7,238,318	-	8,249,301	6,197,789	6,391,653	6,568,363	6,730,114
30 Helmand	22,801,581	-	102,649,353	77,121,561	79,533,897	81,732,771	83,745,501
31 Badghis	4,471,032	-	4,612,429	3,465,367	3,573,763	3,672,567	3,763,006
32 Herat	32,410,323	-	82,386,220	61,897,652	63,833,789	65,598,602	67,214,016
33 Farah	5,917,885	-	17,494,988	13,144,172	13,555,317	13,930,081	14,273,120
34 Nimruz	5,720,503	-	5,963,255	4,480,258	4,620,399	4,748,139	4,865,065
90 Central Ministries	321,744,921	634,844,000	289,131,461	217,227,570	224,022,373	230,215,923	235,885,158
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**625,850,551**	**634,844,000**	**900,027,071**	**676,200,000**	**697,351,300**	**716,630,982**	**734,278,544**

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**625,850,551**	**634,844,000**	**900,027,071**	**676,200,000**	**697,351,300**	**716,630,982**	**734,278,544**
1 General Fund	625,850,551	634,844,000	*900,027,071*	*676,200,000*	*697,351,300*	*716,630,982*	*734,278,544*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**625,850,551**	**634,844,000**	**900,027,071**	**676,200,000**	**697,351,300**	**716,630,982**	**734,278,544**
10 Recurrent Budget	625,850,551	634,844,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*900,027,071*	*676,200,000*	*697,351,300*	*716,630,982*	*734,278,544*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**625,850,551**	**634,844,000**	**900,027,071**	**676,200,000**	**697,351,300**	**716,630,982**	**734,278,544**
01 General public services	**(903,915)**	**-**	**(565,009)**	**(424,497)**	**(437,775)**	**(449,878)**	**(460,957)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 903,915**	**-**	**- 565,009**	**- 424,497**	**- 437,775**	**- 449,878**	**- 460,957**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	626,745,466	634,844,000	900,592,600	676,624,888	697,789,478	717,081,274	734,739,925
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	568,361,720	563,096,040	842,086,718	632,668,790	652,458,449	670,496,978	687,008,456
04.3 Fuel and energy	58,383,746	71,747,960	58,505,882	43,956,097	45,331,029	46,584,296	47,731,469
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	9,000	-	(520)	(391)	(403)	(414)	(424)
Expenditure by Project	625,850,551	634,844,000	900,027,071	676,200,000	697,351,300	716,630,982	734,278,544
Code 0	626,754,466	634,844,000	900,592,080	676,200,000	697,351,300	716,630,982	734,278,544
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(903,915)	-	(565,009)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**266,541,711**	**-**	**28,832,606**	**29,553,903**	**30,478,339**	**31,320,974**	**32,092,276**
11 Tax Revenue	-	-	29,516		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	266,176,533	-	26,425,427	27,114,261	27,962,386	28,735,463	29,443,094
14 Miscellaneous Revenue	365,178	-	2,377,663	2,439,642	2,515,953	2,585,511	2,649,181
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**625,850,551**	**634,844,000**	**900,027,071**	**676,200,000**	**697,351,300**	**716,630,982**	**734,278,544**
21 Wages and Salaries Expenditure	437,164,152	453,544,000	476,675,182	480,200,000	495,220,488	508,911,856	521,444,183
22 Use of Goods and Services	188,686,399	181,300,000	423,338,746	186,200,000	192,024,271	197,333,169	202,192,643
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	13,144	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**(32,565)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(32,565)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(846,851)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,876,050	-	-	-	-	-	-
42 Other Liabilities	(2,722,901)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,963,832,289	-	6,112,660,929	6,074,171,645	6,264,169,612	6,437,355,203	6,595,879,785
Taxes	2,899,594	-	1,876,872	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	2,864,162,469	2,742,920,000	2,828,717,580	2,906,923,177	2,978,508,287
Appropriations from Government (Eliminated from total)	-	-	2,864,162,469	2,742,920,000	2,828,717,580	2,906,923,177	2,978,508,287
Other receipts	1,960,932,695	-	3,246,621,587	3,331,251,645	3,435,452,033	3,530,432,026	3,617,371,498
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,789,628,781	1,945,370,000	1,224,865,622	2,744,993,887	2,830,856,337	2,909,121,064	2,980,760,299
Compensation of employees	423,158,265	445,900,000	432,161,486	448,840,000	462,879,558	475,676,796	487,390,686
Purchases of goods and services	1,348,288,362	98,770,000	782,520,515	2,266,655,920	2,337,556,126	2,402,182,575	2,461,338,078
Travel	88,911,761	11,856,999	102,833,565	297,868,624	307,185,851	315,678,623	323,452,440
Food	1,480,284	1,043,000	768,758	2,226,791	2,296,445	2,359,934	2,418,049
Contracted Services	12,553,778	5,500,001	8,059,887	23,346,341	24,076,607	24,742,253	25,351,549
Repairs and Maintenance	1,045,009,488	3,200,000	428,201,060	1,240,331,019	1,279,128,140	1,314,492,215	1,346,862,548
Utilities	27,389,988	49,770,000	38,716,232	112,145,783	115,653,664	118,851,143	121,777,939
Fuel	143,413,124	10,000,000	194,024,322	562,012,586	579,592,143	595,616,136	610,283,619
Tools and Materials	29,529,939	17,400,000	9,916,691	28,724,775	29,623,276	30,442,271	31,191,934
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	18,182,154	1,400,700,000	10,183,621	29,497,967	30,420,653	31,261,693	32,031,535
Net cash inflow from operating activities (A-B)	174,203,508	(1,945,370,000)	4,887,795,307	3,329,177,758	3,433,313,275	3,528,234,138	3,615,119,486
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,520,607,425	1,960,000	1,640,689,471	1,960,000	2,021,308	2,077,191	2,128,344
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,520,607,425	1,960,000	1,640,689,471	1,960,000	2,021,308	2,077,191	2,128,344
Fixed assets	1,484,258,170	-	1,581,701,185	1,889,531	1,948,635	2,002,509	2,051,823
Buildings and structures	1,482,289,870	-	1,581,436,923	1,889,216	1,948,310	2,002,175	2,051,480
Machinery and equipment	1,968,300	-	264,263	316	326	335	343
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	36,349,255	1,960,000	58,988,286	70,469	72,673	74,682	76,521

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		1,960,000	1,640,689,471	1,960,000	2,021,308	2,077,191	2,128,344
CASH SURPLUS/DEFICIT (A-B-C)	(1,346,403,917)	(1,947,330,000)	3,247,105,835	3,327,217,758	3,431,291,967	3,526,156,947	3,612,991,142
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,609,198	-	(1,392,624)	(4,033,887)	(4,160,066)	(4,275,079)	(4,380,356)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,609,198)	-	(1,392,624)	(4,033,887)	(4,160,066)	4,275,079	4,380,356
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,349,013,115)	(1,947,330,000)	3,245,713,211	3,323,183,871	3,427,131,902	3,530,432,026	3,617,371,498
Opening Cash Balance	-	-					
Closing Cash Balance	(1,349,013,115)	(1,947,330,000)	3,245,713,211	3,323,183,871	3,427,131,902	3,530,432,026	3,617,371,498
Expenditure by Province	3,312,845,404	1,947,330,000	2,864,162,469	2,742,920,000	2,828,717,580	2,906,923,177	2,978,508,287
Total by Province (Expenditure)	3,312,845,404	1,947,330,000	2,864,162,469	2,742,920,000	2,828,717,580	2,906,923,177	2,978,508,287
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	39,622,990	-	5,374,955	5,147,429	5,308,439	5,455,201	5,589,539
03 Parwan	62,502,006	-	22,433,461	21,483,833	22,155,840	22,768,383	23,329,071
04 Maidan Wardak	55,373,890	-	13,543,990	12,970,661	13,376,379	13,746,196	14,084,706
05 Logar	25,754,147	-	13,507,201	12,935,429	13,340,045	13,708,857	14,046,448
06 Nangarhar	21,007,395	-	20,905,279	20,020,340	20,646,570	21,217,386	21,739,879
07 Laghman	32,697,933	-	39,109,688	37,454,142	38,625,694	39,693,579	40,671,063
08 Panjshir	49,728,392	-	7,852,745	7,520,332	7,755,565	7,969,984	8,166,250
09 Baghlan	46,849,336	-	6,189,038	5,927,051	6,112,447	6,281,437	6,436,122
10 Bamyan	64,061,001	-	75,796,205	72,587,686	74,858,203	76,927,809	78,822,213
11 Ghazni	73,339,432	-	22,903,309	21,933,792	22,619,874	23,245,246	23,817,677
12 Paktika	9,343,356	-	10,373,529	9,934,408	10,245,153	10,528,401	10,787,671
13 Paktia	64,560,701	-	15,829,827	15,159,737	15,633,928	16,066,160	16,461,801
14 Khost	60,329,589	-	38,781,537	37,139,881	38,301,603	39,360,528	40,329,810
15 Kunar	9,451,529	-	3,636,301	3,482,373	3,591,301	3,690,589	3,781,473
16 Nuristan	45,327,247	-	2,976,293	2,850,304	2,939,461	3,020,728	3,095,116
17 Badakhshan	21,493,519	-	30,179,876	28,902,336	29,806,391	30,630,449	31,384,746
18 Takhar	26,918,282	-	10,124,517	9,695,938	9,999,223	10,275,672	10,528,718
19 Kunduz	73,958,394	-	17,374,772	16,639,282	17,159,753	17,634,169	18,068,424
20 Samangan	35,652,995	-	21,874,290	20,948,332	21,603,589	22,200,864	22,747,576

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	38,467,637	-	37,883,652	36,280,005	37,414,831	38,449,239	39,396,080
22 Sar-e Pol	41,018,217	-	7,523,763	7,205,276	7,430,655	7,636,090	7,824,134
23 Ghor	24,470,783	-	25,255,133	24,186,062	24,942,593	25,632,181	26,263,393
24 Daykundi	36,419,190	-	8,615,864	8,251,147	8,509,240	8,744,495	8,959,835
25 Urozgan	6,459,808	-	3,667,968	3,512,700	3,622,576	3,722,729	3,814,404
26 Zabul	45,374,595	-	26,190,498	25,081,832	25,866,383	26,581,511	27,236,100
27 Kandahar	18,251,671	-	12,054,408	11,544,134	11,905,231	12,234,375	12,535,655
28 Jawzjan	10,405,238	-	20,592,927	19,721,211	20,338,084	20,900,371	21,415,058
29 Faryab	13,288,353	-	10,247,658	9,813,866	10,120,840	10,400,651	10,656,775
30 Helmand	50,482,871	-	53,433,282	51,171,405	52,772,029	54,231,018	55,566,497
31 Badghis	12,973,241	-	5,521,855	5,288,110	5,453,520	5,604,294	5,742,304
32 Herat	28,036,610	-	27,014,435	25,870,890	26,680,123	27,417,749	28,092,931
33 Farah	13,747,839	-	41,237,982	39,492,343	40,727,650	41,853,647	42,884,324
34 Nimruz	28,527,918	-	28,785,928	27,567,395	28,429,694	29,215,690	29,935,147
90 Central Ministries	2,126,949,299	1,947,330,000	2,177,370,301	2,085,200,337	2,150,424,675	2,209,877,498	2,264,297,348
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**3,312,845,404**	**1,947,330,000**	**2,864,162,469**	**2,742,920,000**	**2,828,717,580**	**2,906,923,177**	**2,978,508,287**

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,312,845,404**	**1,947,330,000**	**2,864,162,469**	**2,742,920,000**	**2,828,717,580**	**2,906,923,177**	**2,978,508,287**
1 General Fund	3,312,845,404	1,947,330,000	*2,864,162,469*	*2,742,920,000*	*2,828,717,580*	*2,906,923,177*	*2,978,508,287*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,312,845,404**	**1,947,330,000**	**2,864,162,469**	**2,742,920,000**	**2,828,717,580**	**2,906,923,177**	**2,978,508,287**
10 Recurrent Budget	3,312,845,404	1,947,330,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*2,864,162,469*	*2,742,920,000*	*2,828,717,580*	*2,906,923,177*	*2,978,508,287*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**3,312,845,404**	**1,947,330,000**	**2,864,162,469**	**2,742,920,000**	**2,828,717,580**	**2,906,923,177**	**2,978,508,287**
01 General public services	**(709,382)**	**-**	**(3,390,407)**	**(3,246,888)**	**(3,348,449)**	**(3,441,024)**	**(3,525,762)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 709,382**	**-**	**- 3,390,407**	**- 3,246,888**	**- 3,348,449**	**- 3,441,024**	**- 3,525,762**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	3,313,554,786	547,330,000	2,867,564,299	2,746,177,827	2,832,077,310	2,910,375,794	2,982,045,928
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	58,940	56,445	58,211	59,820	61,293
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	3,313,554,786	547,330,000	2,867,505,359	2,746,121,382	2,832,019,099	2,910,315,974	2,981,984,634
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	1,400,000,000	(11,423)	(10,939)	(11,281)	(11,593)	(11,879)
Expenditure by Project	3,312,845,404	1,947,330,000	2,864,162,469	2,742,920,000	2,828,717,580	2,906,923,177	2,978,508,287
Code 0	3,313,554,786	547,330,000	2,867,552,876	542,920,000	559,902,348	575,381,977	589,551,179
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(709,382)	1,400,000,000	(3,390,407)	2,200,000,000	2,200,000,000	2,200,000,000	2,200,000,000
Other	-	-	-	-	-	-	-

1. Organisation	42 Ministry of Public Works						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,963,832,289**	**-**	**3,248,498,459**	**3,331,251,645**	**3,435,452,033**	**3,530,432,026**	**3,617,371,498**
11 Tax Revenue	2,899,594	-	1,876,872		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,909,818,049	-	1,811,457,128	1,858,676,589	1,916,815,344	1,969,809,566	2,018,317,568
14 Miscellaneous Revenue	51,114,646	-	1,435,164,459	1,472,575,056	1,518,636,689	1,560,622,460	1,599,053,930
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,312,845,404**	**547,330,000**	**2,864,162,469**	**2,742,920,000**	**2,828,717,580**	**2,906,923,177**	**2,978,508,287**
21 Wages and Salaries Expenditure	423,158,265	445,900,000	432,161,486	448,840,000	462,879,558	475,676,796	487,390,686
22 Use of Goods and Services	1,369,079,714	99,470,000	791,311,512	2,292,120,000	2,363,816,713	2,429,169,189	2,488,989,258
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,520,607,425	1,960,000	1,640,689,471	1,960,000	2,021,308	2,077,191	2,128,344
3 Financial Assets	**(2,334,596)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	(2,334,596)	-	-	-	-	-	-
4 Liabilities	**(35,646,527)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	4,907,392	-	-	-	-	-	-
42 Other Liabilities	(40,553,919)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**1,400,000,000**	**-**	**-**	**-**	**-**	**-**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	27,215,870	-	652,972,138	31,473,376	575,179,081	591,081,066	605,636,870
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	622,298,339	-	542,721,229	557,725,851	571,460,258
Appropriations from Government (Eliminated from total)	-	-	622,298,339	-	542,721,229	557,725,851	571,460,258
Other receipts	27,215,870	-	30,673,799	31,473,376	32,457,852	33,355,215	34,176,611
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	506,556,744	481,255,460	625,729,453	507,876,681	523,762,886	538,243,366	551,498,003
Compensation of employees	339,505,969	328,567,540	362,076,839	339,080,000	349,686,304	359,354,086	368,203,444
Purchases of goods and services	148,927,334	149,878,920	258,569,568	165,542,394	170,720,502	175,440,414	179,760,763
Travel	25,999,476	36,000,000	43,925,313	28,122,031	29,001,679	29,803,489	30,537,421
Food	564,833	1,000,000	1,150,667	736,685	759,728	780,732	799,958
Contracted Services	1,486,669	5,336,000	2,742,536	1,755,837	1,810,759	1,860,821	1,906,645
Repairs and Maintenance	59,698,847	29,200,000	148,016,530	94,763,707	97,727,882	100,429,767	102,902,923
Utilities	29,202,016	32,830,000	27,311,209	17,485,286	18,032,220	18,530,757	18,987,090
Fuel	23,512,691	35,712,920	23,089,145	14,782,221	15,244,603	15,666,071	16,051,859
Tools and Materials	8,462,802	9,800,000	12,334,168	7,896,628	8,143,632	8,368,779	8,574,866
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	18,123,441	2,809,000	5,083,046	3,254,287	3,356,080	3,448,866	3,533,797
Net cash inflow from operating activities (A-B)	(479,340,874)	(481,255,460)	27,242,684	(476,403,305)	51,416,195	52,837,699	54,138,866
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	900,000	19,600,000	-	20,580,000	21,223,735	21,810,508	22,347,608
C.1 PURCHASES OF NONFINANCIAL ASSETS	900,000	19,600,000	-	20,580,000	21,223,735	21,810,508	22,347,608
Fixed assets	-	19,600,000	-	20,580,000	21,223,735	21,810,508	22,347,608
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	19,600,000	-	20,580,000	21,223,735	21,810,508	22,347,608
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	900,000	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		19,600,000	-	20,580,000	21,223,735	21,810,508	22,347,608
CASH SURPLUS/DEFICIT (A-B-C)	(480,240,874)	(500,855,460)	27,242,684	(496,983,305)	30,192,460	31,027,191	31,791,259
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,996,330	-	(3,431,114)	(2,196,681)	(2,265,392)	(2,328,024)	(2,385,353)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,996,330)	-	(3,431,114)	(2,196,681)	(2,265,392)	2,328,024	2,385,353
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(482,237,204)	(500,855,460)	23,811,570	(499,179,986)	27,927,067	33,355,215	34,176,611
Opening Cash Balance	-	-					
Closing Cash Balance	(482,237,204)	(500,855,460)	23,811,570	(499,179,986)	27,927,067	33,355,215	34,176,611
Expenditure by Province	509,453,074	500,855,460	622,298,339	526,260,000	542,721,229	557,725,851	571,460,258
Total by Province (Expenditure)	509,453,074	500,855,460	622,298,339	526,260,000	542,721,229	557,725,851	571,460,258
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	8,218,828	-	8,144,850	6,887,868	7,103,318	7,299,703	7,479,464
03 Parwan	8,417,278	-	7,404,797	6,262,026	6,457,900	6,636,442	6,799,869
04 Maidan Wardak	8,003,517	-	7,729,441	6,536,569	6,741,030	6,927,400	7,097,992
05 Logar	6,965,071	-	7,556,910	6,390,663	6,590,561	6,772,771	6,939,555
06 Nangarhar	8,729,268	-	9,054,337	7,656,995	7,896,503	8,114,818	8,314,651
07 Laghman	6,943,927	-	7,150,298	6,046,804	6,235,946	6,408,351	6,566,161
08 Panjshir	7,021,011	-	6,882,178	5,820,062	6,002,112	6,168,052	6,319,945
09 Baghlan	8,826,166	-	8,526,558	7,210,668	7,436,215	7,641,804	7,829,989
10 Bamyan	9,337,669	-	9,002,786	7,613,400	7,851,544	8,068,616	8,267,312
11 Ghazni	5,689,357	-	5,795,425	4,901,026	5,054,328	5,194,065	5,321,973
12 Paktika	5,045,325	-	5,382,958	4,552,214	4,694,606	4,824,398	4,943,202
13 Paktia	5,909,700	-	5,735,728	4,850,542	5,002,265	5,140,563	5,267,153
14 Khost	5,911,627	-	5,931,869	5,016,413	5,173,324	5,316,351	5,447,270
15 Kunar	7,731,576	-	7,866,601	6,652,560	6,860,650	7,050,327	7,223,946
16 Nuristan	6,095,718	-	5,508,532	4,658,409	4,804,123	4,936,942	5,058,518
17 Badakhshan	8,230,637	-	10,436,811	8,826,114	9,102,192	9,353,840	9,584,185
18 Takhar	9,616,211	-	8,526,556	7,210,666	7,436,213	7,641,802	7,829,987
19 Kunduz	8,745,391	-	7,736,051	6,542,158	6,746,794	6,933,323	7,104,061
20 Samangan	8,732,854	-	8,926,979	7,549,292	7,785,431	8,000,675	8,197,697

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	11,803,019	-	11,807,923	9,985,624	10,297,971	10,582,679	10,843,286
22 Sar-e Pol	8,810,726	-	9,883,561	8,358,246	8,619,689	8,857,998	9,076,133
23 Ghor	9,167,939	-	8,161,591	6,902,025	7,117,918	7,314,707	7,494,837
24 Daykundi	8,806,827	-	7,687,165	6,500,817	6,704,160	6,889,510	7,059,169
25 Urozgan	5,360,364	-	5,961,975	5,041,873	5,199,581	5,343,334	5,474,917
26 Zabul	4,004,746	-	5,277,359	4,462,913	4,602,511	4,729,757	4,846,230
27 Kandahar	6,814,587	-	6,514,666	5,509,268	5,681,596	5,838,675	5,982,457
28 Jawzjan	8,510,728	-	9,335,697	7,894,934	8,141,884	8,366,983	8,573,026
29 Faryab	7,328,801	-	8,021,519	6,783,571	6,995,758	7,189,170	7,366,209
30 Helmand	8,025,960	-	7,991,172	6,757,907	6,969,292	7,161,972	7,338,341
31 Badghis	8,013,779	-	7,658,316	6,476,420	6,679,000	6,863,654	7,032,677
32 Herat	7,955,597	-	9,418,074	7,964,597	8,213,727	8,440,812	8,648,673
33 Farah	7,795,592	-	8,564,882	7,243,077	7,469,638	7,676,151	7,865,182
34 Nimruz	5,706,190	-	6,150,010	5,200,888	5,363,570	5,511,857	5,647,591
90 Central Ministries	257,177,088	500,855,460	366,564,765	309,993,392	319,689,878	328,528,348	336,618,599
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**509,453,074**	**500,855,460**	**622,298,339**	**526,260,000**	**542,721,229**	**557,725,851**	**571,460,258**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**509,453,074**	**500,855,460**	**622,298,339**	**526,260,000**	**542,721,229**	**557,725,851**	**571,460,258**
1 General Fund	509,453,074	500,855,460	*622,298,339*	*526,260,000*	*542,721,229*	*557,725,851*	*571,460,258*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**509,453,074**	**500,855,460**	**622,298,339**	**526,260,000**	**542,721,229**	**557,725,851**	**571,460,258**
10 Recurrent Budget	509,453,074	500,855,460	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*622,298,339*	*526,260,000*	*542,721,229*	*557,725,851*	*571,460,258*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**509,453,074**	**500,855,460**	**622,298,339**	**526,260,000**	**542,721,229**	**557,725,851**	**571,460,258**
01 General public services	**(900,042)**	**-**	**(4,762,166)**	**(4,027,229)**	**(4,153,199)**	**(4,268,022)**	**(4,373,126)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 900,042**	**-**	**- 4,762,166**	**- 4,027,229**	**- 4,153,199**	**- 4,268,022**	**- 4,373,126**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	510,353,116	500,855,460	627,062,142	530,288,613	546,875,855	561,995,340	575,834,887
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	- 48,951	- 41,396	- 42,691	- 43,871	- 44,952
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	510,353,116	500,855,460	627,111,093	530,330,009	546,918,546	562,039,212	575,879,839
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(1,637)	(1,384)	(1,427)	(1,467)	(1,503)
Expenditure by Project	509,453,074	500,855,460	622,298,339	526,260,000	542,721,229	557,725,851	571,460,258
Code 0	510,353,116	500,855,460	627,060,505	526,260,000	542,721,229	557,725,851	571,460,258
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(900,042)	-	(4,762,166)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**27,215,870**	**-**	**30,673,799**	**31,473,376**	**32,457,852**	**33,355,215**	**34,176,611**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	22,603,794	-	28,669,946	29,417,289	30,337,451	31,176,191	31,943,928
14 Miscellaneous Revenue	4,612,076	-	2,003,853	2,056,087	2,120,401	2,179,024	2,232,684
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**509,453,074**	**500,855,460**	**622,298,339**	**526,260,000**	**542,721,229**	**557,725,851**	**571,460,258**
21 Wages and Salaries Expenditure	339,505,969	328,567,540	362,076,839	339,080,000	349,686,304	359,354,086	368,203,444
22 Use of Goods and Services	169,047,105	152,687,920	260,221,500	166,600,000	171,811,190	176,561,256	180,909,206
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	900,000	19,600,000	-	20,580,000	21,223,735	21,810,508	22,347,608
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(78,475,174)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,449,583	-	-	-	-	-	-
42 Other Liabilities	(79,924,757)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,364,888,464	-	5,513,291,670	5,377,153,830	5,935,461,790	6,099,559,590	6,249,765,709
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	272,743,803	-	390,112,466	400,897,911	410,770,316
Appropriations from Government (Eliminated from total)	-	-	272,743,803	-	390,112,466	400,897,911	410,770,316
Other receipts	4,364,888,464	-	5,240,547,867	5,377,153,830	5,545,349,323	5,698,661,678	5,838,995,393
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	320,625,449	360,658,000	271,153,834	369,736,185	381,301,403	391,843,249	401,492,676
Compensation of employees	222,138,971	226,870,000	210,738,863	231,280,000	238,514,358	245,108,568	251,144,545
Purchases of goods and services	90,191,266	132,288,000	58,215,376	133,415,257	137,588,439	141,392,349	144,874,239
Travel	9,479,196	10,000,000	11,495,867	26,345,687	27,169,771	27,920,934	28,608,508
Food	3,203,515	4,500,000	1,692,565	3,878,940	4,000,272	4,110,868	4,212,101
Contracted Services	2,891,892	5,930,000	1,797,961	4,120,483	4,249,370	4,366,853	4,474,390
Repairs and Maintenance	19,325,783	26,900,000	11,524,859	26,412,128	27,238,291	27,991,348	28,680,656
Utilities	30,120,145	36,251,000	18,006,354	41,266,113	42,556,903	43,733,474	44,810,443
Fuel	15,878,954	30,500,000	6,858,522	15,718,037	16,209,691	16,657,841	17,068,053
Tools and Materials	9,291,781	18,207,000	6,839,248	15,673,867	16,164,141	16,611,031	17,020,090
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	8,295,212	1,500,000	2,199,595	5,040,928	5,198,606	5,342,332	5,473,891
Net cash inflow from operating activities (A-B)	4,044,263,015	(360,658,000)	5,242,137,836	5,007,417,645	5,554,160,386	5,707,716,341	5,848,273,033
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	4,900,000	-	4,900,000	5,053,270	5,192,978	5,320,859
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	4,900,000	-	4,900,000	5,053,270	5,192,978	5,320,859
Fixed assets	-	4,900,000	-	4,900,000	5,053,270	5,192,978	5,320,859
Buildings and structures	-	4,900,000	-	4,900,000	5,053,270	5,192,978	5,320,859
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,900,000	-	4,900,000	5,053,270	5,192,978	5,320,859
CASH SURPLUS/DEFICIT (A-B-C)	4,044,263,015	(365,558,000)	5,242,137,836	5,002,517,645	5,549,107,116	5,702,523,363	5,842,952,174
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	(146,795)	4,000,000	1,589,969	3,643,815	3,757,793	3,861,684	3,956,781
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	146,795	(4,000,000)	1,589,969	3,643,815	3,757,793	(3,861,684)	(3,956,781)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	4,044,409,810	(369,558,000)	5,243,727,805	5,006,161,460	5,552,864,909	5,698,661,678	5,838,995,393
Opening Cash Balance	-	-					
Closing Cash Balance	4,044,409,810	(369,558,000)	5,243,727,805	5,006,161,460	5,552,864,909	5,698,661,678	5,838,995,393
Expenditure by Province	320,478,654	369,558,000	272,743,803	378,280,000	390,112,466	400,897,911	410,770,316
Total by Province (Expenditure)	320,478,654	369,558,000	272,743,803	378,280,000	390,112,466	400,897,911	410,770,316
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	768,838	-	718,003	995,829	1,026,978	1,055,371	1,081,360
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	3,582,413	-	3,248,261	4,505,152	4,646,071	4,774,521	4,892,097
07 Laghman	251,193	-	282,042	391,175	403,411	414,564	424,773
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	4,797,144	-	7,220,842	10,014,894	10,328,156	10,613,699	10,875,069
11 Ghazni	5,025,824	-	1,466,460	2,033,896	2,097,515	2,155,505	2,208,586
12 Paktika	651,243	-	637,538	884,229	911,888	937,099	960,175
13 Paktia	1,720,935	-	1,139,826	1,580,873	1,630,322	1,675,395	1,716,653
14 Khost	1,385,452	-	1,059,279	1,469,160	1,515,115	1,557,003	1,595,345
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	4,109,656	-	3,944,016	5,470,124	5,641,227	5,797,191	5,939,951
18 Takhar	2,731,996	-	2,052,561	2,846,784	2,935,831	3,016,998	3,091,294
19 Kunduz	6,889,617	-	4,979,091	6,905,714	7,121,722	7,318,617	7,498,843
20 Samangan	155,320	-	40,760	56,532	58,300	59,912	61,387

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	8,859,818	-	8,510,162	11,803,106	12,172,303	12,508,831	12,816,870
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	3,910,581	-	4,202,166	5,828,163	6,010,466	6,176,638	6,328,742
24 Daykundi	2,594,662	-	1,850,472	2,566,499	2,646,778	2,719,953	2,786,934
25 Urozgan	1,709,266	-	1,332,812	1,848,534	1,906,355	1,959,060	2,007,304
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	12,820,547	-	8,770,243	12,163,824	12,544,304	12,891,117	13,208,570
28 Jawzjan	1,277,566	-	1,441,694	1,999,547	2,062,092	2,119,102	2,171,287
29 Faryab	2,964,667	-	2,743,501	3,805,079	3,924,100	4,032,590	4,131,896
30 Helmand	2,688,884	-	3,134,914	4,347,946	4,483,949	4,607,916	4,721,390
31 Badghis	3,548,671	-	3,012,685	4,178,422	4,309,121	4,428,256	4,537,305
32 Herat	12,628,003	-	11,773,285	16,328,871	16,839,632	17,305,198	17,731,351
33 Farah	2,195,466	-	2,506,350	3,476,163	3,584,897	3,684,008	3,774,730
34 Nimruz	3,115,001	-	2,830,228	3,925,364	4,048,148	4,160,067	4,262,512
90 Central Ministries	230,095,891	369,558,000	191,845,406	266,078,567	274,401,412	281,987,791	288,931,947
95 Offshore Payments	-	-	2,001,204	2,775,555	2,862,374	2,941,510	3,013,947
Unallocated			-		-	-	-
Expenditure by Program	**320,478,654**	**369,558,000**	**272,743,803**	**378,280,000**	**390,112,466**	**400,897,911**	**410,770,316**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**320,478,654**	**369,558,000**	**272,743,803**	**378,280,000**	**390,112,466**	**400,897,911**	**410,770,316**
1 General Fund	320,478,654	369,558,000	*272,743,803*	*378,280,000*	*390,112,466*	*400,897,911*	*410,770,316*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**320,478,654**	**369,558,000**	**272,743,803**	**378,280,000**	**390,112,466**	**400,897,911**	**410,770,316**
10 Recurrent Budget	320,478,654	369,558,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*272,743,803*	*378,280,000*	*390,112,466*	*400,897,911*	*410,770,316*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**320,478,654**	**369,558,000**	**272,743,803**	**378,280,000**	**390,112,466**	**400,897,911**	**410,770,316**
01 General public services	**(6,061,239)**	**-**	**(595,511)**	**(825,940)**	**(851,775)**	**(875,324)**	**(896,879)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 6,061,239**	**-**	**- 595,511**	**- 825,940**	**- 851,775**	**- 875,324**	**- 896,879**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	326,539,893	369,558,000	273,339,314	379,105,940	390,964,241	401,773,235	411,667,195
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	326,539,893	369,558,000	273,311,642	379,067,561	390,924,662	401,732,562	411,625,520
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	27,671	38,379	39,579	40,673	41,675
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	320,478,654	369,558,000	272,743,803	378,280,000	390,112,466	400,897,911	410,770,316
Code 0	326,539,893	369,558,000	273,339,314	378,280,000	390,112,466	400,897,911	410,770,316
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(6,061,239)	-	(595,511)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**4,364,888,464**	**-**	**5,240,547,867**	**5,377,153,830**	**5,545,349,323**	**5,698,661,678**	**5,838,995,393**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	4,364,513,333	-	4,547,437,134	4,665,975,699	4,811,925,789	4,944,961,173	5,066,734,461
14 Miscellaneous Revenue	375,131	-	693,110,733	711,178,130	733,423,534	753,700,505	772,260,932
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**320,478,654**	**369,558,000**	**272,743,803**	**378,280,000**	**390,112,466**	**400,897,911**	**410,770,316**
21 Wages and Salaries Expenditure	222,138,971	226,870,000	210,738,863	231,280,000	238,514,358	245,108,568	251,144,545
22 Use of Goods and Services	98,339,683	137,788,000	62,004,940	142,100,000	146,544,838	150,596,366	154,304,911
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	4,900,000	-	4,900,000	5,053,270	5,192,978	5,320,859
3 Financial Assets	**(7,118)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(7,118)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,492,476**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	2,040,794	-	-	-	-	-	-
42 Other Liabilities	(548,318)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,590,588,292	-	1,721,239,445	1,477,714,488	1,812,983,942	1,863,107,536	1,908,987,922
Taxes	11,142,722	-	7,421,416	-	-	-	-
Social contributions	-	-	133,033	136,500	140,770	144,662	148,224
Grants	-	-	273,644,705	-	289,047,061	297,038,349	304,353,136
Appropriations from Government (Eliminated from total)	-	-	273,644,705	-	289,047,061	297,038,349	304,353,136
Other receipts	1,579,445,570	-	1,440,040,292	1,477,577,988	1,523,796,111	1,565,924,525	1,604,486,562
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	245,255,857	260,180,200	241,806,953	270,095,657	278,544,154	286,245,069	293,294,063
Compensation of employees	168,384,524	175,665,000	171,011,720	182,280,000	187,981,655	193,178,786	197,935,955
Purchases of goods and services	58,052,526	79,515,200	54,376,837	67,449,989	69,559,801	71,482,922	73,243,241
Travel	7,850,107	9,275,000	6,277,401	7,786,599	8,030,161	8,252,171	8,455,387
Food	587,910	1,500,200	1,164,264	1,444,173	1,489,346	1,530,522	1,568,213
Contracted Services	977,792	6,000,000	1,598,734	1,983,097	2,045,128	2,101,670	2,153,425
Repairs and Maintenance	17,352,592	20,500,000	17,498,626	21,705,605	22,384,549	23,003,415	23,569,891
Utilities	14,889,167	15,240,000	13,547,881	16,805,030	17,330,686	17,809,828	18,248,408
Fuel	7,486,626	13,000,000	6,386,803	7,922,303	8,170,110	8,395,989	8,602,747
Tools and Materials	8,908,332	14,000,000	7,903,128	9,803,180	10,109,820	10,389,326	10,645,171
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	18,818,807	5,000,000	16,418,395	20,365,668	21,002,699	21,583,361	22,114,867
Net cash inflow from operating activities (A-B)	1,345,332,435	(260,180,200)	1,479,432,493	1,207,618,832	1,534,439,788	1,576,862,467	1,615,693,859
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	19,250,896	9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	19,250,896	9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	1,952,452	9,800,000	2,818,741	876,166	903,572	928,553	951,419
Buildings and structures	1,540,552	-	1,984,045	616,712	636,003	653,586	669,681
Machinery and equipment	411,900	9,800,000	834,696	259,453	267,569	274,967	281,738
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	17,298,444	-	28,709,161	8,923,834	9,202,969	9,457,403	9,690,299

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	1,326,081,539	(269,980,200)	1,447,904,591	1,197,818,832	1,524,333,247	1,566,476,511	1,605,052,141
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,614,197	-	309,850	384,343	396,366	407,324	417,355
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,614,197)	-	309,850	384,343	396,366	(407,324)	(417,355)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	1,324,467,342	(269,980,200)	1,448,214,441	1,198,203,175	1,524,729,613	1,566,069,187	1,604,634,787
Opening Cash Balance	-	-					
Closing Cash Balance	1,324,467,342	(269,980,200)	1,448,214,441	1,198,203,175	1,524,729,613	1,566,069,187	1,604,634,787
Expenditure by Province	266,120,950	269,980,200	273,644,705	280,280,000	289,047,061	297,038,349	304,353,136
Total by Province (Expenditure)	266,120,950	269,980,200	273,644,705	280,280,000	289,047,061	297,038,349	304,353,136
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	548,772	-	513,940	526,402	542,867	557,876	571,614
03 Parwan	2,655,043	-	3,116,487	3,192,055	3,291,901	3,382,912	3,466,219
04 Maidan Wardak	678,410	-	759,672	778,092	802,431	824,616	844,923
05 Logar	2,105,673	-	1,427,494	1,462,108	1,507,842	1,549,529	1,587,688
06 Nangarhar	5,653,041	-	4,609,543	4,721,314	4,868,995	5,003,609	5,126,826
07 Laghman	1,243,554	-	1,369,397	1,402,601	1,446,474	1,486,465	1,523,070
08 Panjshir	521,036	-	482,545	494,246	509,705	523,797	536,696
09 Baghlan	2,891,981	-	2,408,618	2,467,022	2,544,190	2,614,529	2,678,914
10 Bamyan	1,141,045	-	868,821	889,888	917,723	943,096	966,320
11 Ghazni	1,707,355	-	1,800,149	1,843,799	1,901,472	1,954,042	2,002,162
12 Paktika	1,350,126	-	1,222,836	1,252,487	1,291,664	1,327,375	1,360,063
13 Paktia	1,880,338	-	1,892,134	1,938,014	1,998,635	2,053,891	2,104,470
14 Khost	1,309,390	-	1,170,160	1,198,534	1,236,024	1,270,196	1,301,476
15 Kunar	1,563,066	-	1,154,644	1,182,641	1,219,634	1,253,353	1,284,218
16 Nuristan	587,114	-	665,423	681,558	702,877	722,309	740,097
17 Badakhshan	838,484	-	890,833	912,434	940,975	966,990	990,803
18 Takhar	1,512,104	-	1,210,550	1,239,903	1,278,687	1,314,039	1,346,398
19 Kunduz	5,891,284	-	5,462,454	5,594,907	5,769,913	5,929,434	6,075,451
20 Samangan	2,116,455	-	1,528,261	1,565,318	1,614,281	1,658,911	1,699,763

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	7,629,989	-	7,724,101	7,911,394	8,158,859	8,384,427	8,590,900
22 Sar-e Pol	1,263,691	-	1,127,133	1,154,463	1,190,574	1,223,490	1,253,620
23 Ghor	1,688,156	-	3,128,500	3,204,360	3,304,591	3,395,953	3,479,581
24 Daykundi	943,570	-	948,476	971,474	1,001,862	1,029,560	1,054,914
25 Urozgan	1,206,422	-	920,946	943,277	972,782	999,676	1,024,294
26 Zabul	456,001	-	527,308	540,094	556,988	572,387	586,482
27 Kandahar	3,446,448	-	3,262,938	3,342,057	3,446,596	3,541,884	3,629,105
28 Jawzjan	2,632,604	-	3,192,452	3,269,862	3,372,142	3,465,372	3,550,709
29 Faryab	3,229,058	-	2,726,903	2,793,024	2,880,389	2,960,023	3,032,916
30 Helmand	2,227,295	-	2,019,272	2,068,235	2,132,929	2,191,898	2,245,875
31 Badghis	2,077,055	-	1,713,039	1,754,576	1,809,459	1,859,485	1,905,276
32 Herat	6,766,771	-	6,949,090	7,117,591	7,340,227	7,543,162	7,728,918
33 Farah	4,087,380	-	2,809,914	2,878,049	2,968,073	3,050,131	3,125,243
34 Nimruz	2,324,692	-	2,889,532	2,959,597	3,052,172	3,136,556	3,213,796
90 Central Ministries	169,076,985	269,980,200	177,401,506	181,703,111	187,386,721	192,567,405	197,309,518
95 Offshore Payments	20,870,562	-	23,749,634	24,325,512	25,086,406	25,779,970	26,414,820
Unallocated			-		-	-	-
Expenditure by Program	**266,120,950**	**269,980,200**	**273,644,705**	**280,280,000**	**289,047,061**	**297,038,349**	**304,353,136**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**266,120,950**	**269,980,200**	**273,644,705**	**280,280,000**	**289,047,061**	**297,038,349**	**304,353,136**
1 General Fund	266,120,950	269,980,200	*273,644,705*	*280,280,000*	*289,047,061*	*297,038,349*	*304,353,136*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**266,120,950**	**269,980,200**	**273,644,705**	**280,280,000**	**289,047,061**	**297,038,349**	**304,353,136**
10 Recurrent Budget	266,120,950	269,980,200	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*273,644,705*	*280,280,000*	*289,047,061*	*297,038,349*	*304,353,136*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**266,120,950**	**269,980,200**	**273,644,705**	**280,280,000**	**289,047,061**	**297,038,349**	**304,353,136**
01 General public services	**(659,254)**	**-**	**(1,619,858)**	**(1,659,136)**	**(1,711,033)**	**(1,758,338)**	**(1,801,639)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 659,254**	**-**	**- 1,619,858**	**- 1,659,136**	**- 1,711,033**	**- 1,758,338**	**- 1,801,639**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	266,776,202	269,980,200	275,541,866	282,223,163	291,051,005	299,097,696	306,463,196
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	266,776,202	269,980,200	275,541,866	282,223,163	291,051,005	299,097,696	306,463,196
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	4,002	-	(277,303)	(284,027)	(292,911)	(301,009)	(308,422)
Expenditure by Project	266,120,950	269,980,200	273,644,705	280,280,000	289,047,061	297,038,349	304,353,136
Code 0	266,780,204	269,980,200	275,264,563	280,280,000	289,047,061	297,038,349	304,353,136
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(659,254)	-	(1,619,858)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,590,588,292**	**-**	**1,447,594,741**	**1,477,714,488**	**1,523,936,881**	**1,566,069,187**	**1,604,634,787**
11 Tax Revenue	11,142,722	-	7,421,416		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,576,242,221	-	1,400,116,222	1,436,613,212	1,481,549,972	1,522,510,406	1,560,003,339
14 Miscellaneous Revenue	3,203,349	-	39,924,070	40,964,776	42,246,139	43,414,119	44,483,224
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	133,033	136,500	140,770	144,662	148,224
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**266,120,950**	**269,980,200**	**273,644,705**	**280,280,000**	**289,047,061**	**297,038,349**	**304,353,136**
21 Wages and Salaries Expenditure	168,384,524	175,665,000	171,011,720	182,280,000	187,981,655	193,178,786	197,935,955
22 Use of Goods and Services	78,485,530	84,515,200	71,105,082	88,200,000	90,958,865	93,473,606	95,775,462
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	19,250,896	9,800,000	31,527,902	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**(52,615)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(52,615)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**671,988**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,402,424	-	-	-	-	-	-
42 Other Liabilities	(730,436)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	996,075	-	411,211,857	3,082,337	530,659,372	545,330,519	558,759,682
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	408,207,827	-	527,480,620	542,063,885	555,412,605
Appropriations from Government (Eliminated from total)	-	-	408,207,827	-	527,480,620	542,063,885	555,412,605
Other receipts	996,075	-	3,004,030	3,082,337	3,178,751	3,266,634	3,347,077
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	406,325,326	464,498,440	407,387,243	498,410,909	514,001,028	528,211,622	541,219,220
Compensation of employees	207,486,066	233,705,500	231,419,746	217,332,521	224,130,606	230,327,149	235,999,123
Purchases of goods and services	193,228,286	224,292,940	172,535,890	275,596,975	284,217,552	292,075,319	299,267,887
Travel	7,001,227	10,000,000	8,524,877	13,617,053	14,042,990	14,431,237	14,786,617
Food	72,347,859	75,000,000	62,927,030	100,515,313	103,659,397	106,525,270	109,148,532
Contracted Services	6,296,158	10,330,000	2,952,297	4,715,796	4,863,304	4,997,760	5,120,833
Repairs and Maintenance	31,724,922	33,020,000	25,292,353	40,400,266	41,663,972	42,815,857	43,870,229
Utilities	29,697,554	47,078,000	25,140,301	40,157,389	41,413,498	42,558,457	43,606,491
Fuel	22,384,938	29,640,000	17,044,326	27,225,435	28,077,037	28,853,283	29,563,816
Tools and Materials	23,775,628	19,224,940	30,654,708	48,965,724	50,497,355	51,893,456	53,171,370
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	5,610,974	6,500,000	3,431,607	5,481,413	5,652,869	5,809,154	5,952,209
Net cash inflow from operating activities (A-B)	(405,329,251)	(464,498,440)	3,824,614	(495,328,572)	16,658,344	17,118,897	17,540,463
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	4,440,000	11,760,000	-	11,760,000	12,127,849	12,463,148	12,770,062
C.1 PURCHASES OF NONFINANCIAL ASSETS	4,440,000	11,760,000	-	11,760,000	12,127,849	12,463,148	12,770,062
Fixed assets	4,440,000	11,760,000	-	11,760,000	12,127,849	12,463,148	12,770,062
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	4,440,000	11,760,000	-	11,760,000	12,127,849	12,463,148	12,770,062
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		11,760,000	-	11,760,000	12,127,849	12,463,148	12,770,062
CASH SURPLUS/DEFICIT (A-B-C)	(409,769,251)	(476,258,440)	3,824,614	(507,088,572)	4,530,495	4,655,750	4,770,401
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	126,365	-	820,584	1,310,744	1,351,744	1,389,116	1,423,324
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(126,365)	-	820,584	1,310,744	1,351,744	(1,389,116)	(1,423,324)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(409,895,616)	(476,258,440)	4,645,198	(505,777,828)	5,882,239	3,266,634	3,347,077
Opening Cash Balance	-	-					
Closing Cash Balance	(409,895,616)	(476,258,440)	4,645,198	(505,777,828)	5,882,239	3,266,634	3,347,077
Expenditure by Province	410,891,691	476,258,440	408,207,827	511,481,653	527,480,620	542,063,885	555,412,605
Total by Province (Expenditure)	410,891,691	476,258,440	408,207,827	511,481,653	527,480,620	542,063,885	555,412,605
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	1,533,721	-	1,611,342	2,019,001	2,082,154	2,139,720	2,192,412
03 Parwan	2,563,076	-	2,436,977	3,053,516	3,149,029	3,236,090	3,315,782
04 Maidan Wardak	1,520,522	-	1,254,088	1,571,364	1,620,516	1,665,318	1,706,328
05 Logar	1,999,556	-	2,707,278	3,392,201	3,498,308	3,595,026	3,683,556
06 Nangarhar	7,863,393	-	6,938,577	8,693,990	8,965,935	9,213,816	9,440,713
07 Laghman	1,979,372	-	1,964,144	2,461,059	2,538,040	2,608,209	2,672,438
08 Panjshir	1,652,645	-	1,470,323	1,842,304	1,899,931	1,952,459	2,000,539
09 Baghlan	1,587,879	-	1,955,502	2,450,231	2,526,873	2,596,734	2,660,680
10 Bamyan	1,493,900	-	1,476,873	1,850,511	1,908,395	1,961,156	2,009,451
11 Ghazni	1,561,749	-	1,634,987	2,048,628	2,112,709	2,171,119	2,224,584
12 Paktika	3,755,228	-	3,559,645	4,460,212	4,599,725	4,726,894	4,843,297
13 Paktia	4,128,691	-	3,669,455	4,597,803	4,741,621	4,872,712	4,992,706
14 Khost	4,390,230	-	3,581,362	4,487,422	4,627,787	4,755,732	4,872,845
15 Kunar	3,503,625	-	2,924,780	3,664,730	3,779,361	3,883,849	3,979,492
16 Nuristan	2,375,164	-	2,143,838	2,686,215	2,770,239	2,846,828	2,916,933
17 Badakhshan	2,681,107	-	2,384,839	2,988,187	3,081,656	3,166,855	3,244,841
18 Takhar	2,440,409	-	2,011,476	2,520,366	2,599,202	2,671,062	2,736,839
19 Kunduz	4,124,248	-	3,221,063	4,035,970	4,162,214	4,277,286	4,382,618
20 Samangan	1,451,713	-	1,387,509	1,738,539	1,792,920	1,842,489	1,887,862

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,522,888	-	3,654,463	4,579,018	4,722,248	4,852,804	4,972,308
22 Sar-e Pol	1,574,308	-	1,309,203	1,640,422	1,691,734	1,738,505	1,781,317
23 Ghor	1,748,625	-	1,592,667	1,995,601	2,058,022	2,114,920	2,167,002
24 Daykundi	1,638,095	-	1,410,990	1,767,960	1,823,262	1,873,669	1,919,810
25 Urozgan	1,690,776	-	1,634,065	2,047,472	2,111,516	2,169,893	2,223,328
26 Zabul	2,586,714	-	2,532,970	3,173,794	3,273,069	3,363,560	3,446,390
27 Kandahar	3,762,390	-	4,053,194	5,078,625	5,237,482	5,382,283	5,514,826
28 Jawzjan	3,816,511	-	3,747,157	4,695,162	4,842,025	4,975,893	5,098,428
29 Faryab	2,548,211	-	2,409,733	3,019,380	3,113,825	3,199,913	3,278,713
30 Helmand	2,951,521	-	3,513,644	4,402,573	4,540,284	4,665,809	4,780,708
31 Badghis	1,869,575	-	1,142,427	1,431,453	1,476,228	1,517,042	1,554,400
32 Herat	4,504,382	-	3,887,608	4,871,146	5,023,514	5,162,399	5,289,527
33 Farah	3,039,998	-	3,148,642	3,945,228	4,068,633	4,181,118	4,284,082
34 Nimruz	3,302,568	-	3,634,761	4,554,331	4,696,789	4,826,641	4,945,501
90 Central Ministries	319,728,901	476,258,440	322,135,602	403,633,736	416,259,258	427,767,584	438,301,674
95 Offshore Payments	-	-	66,644	83,504	86,116	88,497	90,677
Unallocated			-		-	-	-
Expenditure by Program	**410,891,691**	**476,258,440**	**408,207,827**	**511,481,653**	**527,480,620**	**542,063,885**	**555,412,605**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**410,891,691**	**476,258,440**	**408,207,827**	**511,481,653**	**527,480,620**	**542,063,885**	**555,412,605**
1 General Fund	410,891,691	476,258,440	*408,207,827*	*511,481,653*	*527,480,620*	*542,063,885*	*555,412,605*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**410,891,691**	**476,258,440**	**408,207,827**	**511,481,653**	**527,480,620**	**542,063,885**	**555,412,605**
10 Recurrent Budget	410,891,691	476,258,440	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*408,207,827*	*511,481,653*	*527,480,620*	*542,063,885*	*555,412,605*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**410,891,691**	**476,258,440**	**408,207,827**	**511,481,653**	**527,480,620**	**542,063,885**	**555,412,605**
01 General public services	**3,932,171**	**-**	**4,107,348**	**5,146,480**	**5,307,460**	**5,454,195**	**5,588,509**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**3,932,171**	**-**	**4,107,348**	**5,146,480**	**5,307,460**	**5,454,195**	**5,588,509**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	66,644	83,504	86,116	88,497	90,677
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	66,644	83,504	86,116	88,497	90,677
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	406,959,520	476,258,440	404,033,834	506,251,669	522,087,044	536,521,192	549,733,419
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	406,959,520	476,258,440	404,033,834	506,251,669	522,087,044	536,521,192	549,733,419
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	410,891,691	476,258,440	408,207,827	511,481,653	527,480,620	542,063,885	555,412,605
Code 0	411,532,562	476,258,440	408,508,986	511,481,653	527,480,620	542,063,885	555,412,605
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(640,871)	-	(301,160)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**996,075**	**-**	**3,004,030**	**3,082,337**	**3,178,751**	**3,266,634**	**3,347,077**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	310,961	-	240,215	246,477	254,186	261,214	267,646
14 Miscellaneous Revenue	685,114	-	2,763,816	2,835,860	2,924,565	3,005,420	3,079,431
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**410,891,691**	**476,258,440**	**408,207,827**	**511,481,653**	**527,480,620**	**542,063,885**	**555,412,605**
21 Wages and Salaries Expenditure	207,486,066	233,705,500	231,419,746	217,332,521	224,130,606	230,327,149	235,999,123
22 Use of Goods and Services	198,965,625	230,792,940	176,788,081	282,389,132	291,222,165	299,273,589	306,643,420
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	4,440,000	11,760,000	-	11,760,000	12,127,849	12,463,148	12,770,062
3 Financial Assets	**(7,000)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(7,000)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(266,469)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,476,399	-	-	-	-	-	-
42 Other Liabilities	(1,742,868)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,423,768,072	-	27,286,071,771	26,776,825,869	27,614,395,630	28,377,851,236	29,076,676,590
Taxes	-	-	3,542	-	-	-	-
Social contributions	2,208,495,198	-	3,033,952,038	3,113,038,414	3,210,413,168	3,299,171,509	3,380,416,021
Grants	-	-	23,907,702,604	23,310,396,000	24,039,537,046	24,704,158,483	25,312,516,465
Appropriations from Government (Eliminated from total)	-	-	23,907,702,604	23,310,396,000	24,039,537,046	24,704,158,483	25,312,516,465
Other receipts	215,272,874	-	344,413,586	353,391,455	364,445,416	374,521,244	383,744,104
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	22,507,819,425	23,241,796,000	23,906,766,755	23,283,415,088	24,011,712,180	24,675,564,343	25,283,218,173
Compensation of employees	863,181,019	911,400,000	902,139,212	940,800,000	970,227,895	997,051,800	1,021,604,931
Purchases of goods and services	347,852,992	423,788,000	269,024,840	431,461,126	444,957,080	457,258,815	468,519,148
Travel	19,410,383	21,000,000	23,536,615	37,747,944	38,928,686	40,004,948	40,990,099
Food	172,017,163	197,000,000	116,798,252	187,320,640	193,179,964	198,520,813	203,409,534
Contracted Services	5,169,724	15,320,000	2,738,740	4,392,383	4,529,775	4,655,010	4,769,643
Repairs and Maintenance	23,884,043	28,108,000	12,168,950	19,516,520	20,126,990	20,683,442	21,192,787
Utilities	52,764,926	72,840,000	51,891,235	83,222,987	85,826,173	88,199,010	90,370,975
Fuel	25,850,234	33,000,000	28,771,229	46,143,200	47,586,543	48,902,169	50,106,420
Tools and Materials	48,756,519	56,520,000	33,119,819	53,117,453	54,778,949	56,293,423	57,679,690
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	21,259,739,699	-	22,709,815,167	21,869,796,000	22,553,875,581	23,177,422,914	23,748,183,915
Social security benefits	14,168,974,779	-	15,227,368,922	14,664,119,875	15,122,808,423	15,540,908,932	15,923,615,187
Social assistance benefits	(8,250)	-	-	-	-	-	-
Employer social benefits	7,090,773,170	-	7,482,446,245	7,205,676,125	7,431,067,158	7,636,513,982	7,824,568,727
Other payments	37,045,715	21,906,608,000	25,787,535	41,357,961	42,651,624	43,830,814	44,910,180
Net cash inflow from operating activities (A-B)	(20,084,051,353)	(23,241,796,000)	3,379,305,016	3,493,410,781	3,602,683,450	3,702,286,893	3,793,458,417
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	8,236,879	24,500,000	-	25,480,000	26,277,006	27,003,486	27,668,467
C.1 PURCHASES OF NONFINANCIAL ASSETS	8,236,879	24,500,000	-	25,480,000	26,277,006	27,003,486	27,668,467
Fixed assets	8,236,879	24,500,000	-	25,480,000	26,277,006	27,003,486	27,668,467
Buildings and structures	-	10,000,000	-	10,000,000	10,312,797	10,597,915	10,858,896
Machinery and equipment	8,236,879	14,500,000	-	15,480,000	15,964,209	16,405,572	16,809,571
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		24,500,000	-	25,480,000	26,277,006	27,003,486	27,668,467
CASH SURPLUS/DEFICIT (A-B-C)	(20,092,288,232)	(23,266,296,000)	3,379,305,016	3,467,930,781	3,576,406,444	3,675,283,406	3,765,789,950
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,107,989	-	946,890	1,511,701	1,558,987	1,602,088	1,641,541
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,107,989)	-	946,890	1,511,701	1,558,987	(1,602,088)	(1,641,541)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(20,093,396,221)	(23,266,296,000)	3,380,251,906	3,469,442,482	3,577,965,431	3,673,681,318	3,764,148,409
Opening Cash Balance	-	-					
Closing Cash Balance	(20,093,396,221)	(23,266,296,000)	3,380,251,906	3,469,442,482	3,577,965,431	3,673,681,318	3,764,148,409
Expenditure by Province	22,517,164,293	23,266,296,000	23,907,702,604	23,310,396,000	24,039,537,046	24,704,158,483	25,312,516,465
Total by Province (Expenditure)	22,517,164,293	23,266,296,000	23,907,702,604	23,310,396,000	24,039,537,046	24,704,158,483	25,312,516,465
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	400,268,632	-	396,381,934	386,478,785	398,567,706	409,586,913	419,673,291
03 Parwan	712,052,488	-	779,573,757	760,096,999	783,872,567	805,544,304	825,381,422
04 Maidan Wardak	138,169,143	-	115,852,338	112,957,900	116,491,184	119,711,817	122,659,808
05 Logar	331,039,446	-	305,823,335	298,182,689	307,509,739	316,011,465	323,793,479
06 Nangarhar	1,079,636,436	-	1,381,010,822	1,346,507,846	1,388,626,141	1,427,017,508	1,462,158,859
07 Laghman	479,533,581	-	565,026,023	550,909,494	568,141,751	583,849,174	598,226,887
08 Panjshir	261,573,303	-	160,219,912	156,217,001	161,103,414	165,557,443	169,634,416
09 Baghlan	588,530,781	-	552,667,992	538,860,215	555,715,574	571,079,451	585,142,700
10 Bamyan	276,887,675	-	281,996,657	274,951,294	283,551,674	291,391,031	298,566,749
11 Ghazni	259,600,721	-	334,710,008	326,347,661	336,555,702	345,860,463	354,377,530
12 Paktika	110,917,442	-	117,498,766	114,563,194	118,146,691	121,413,094	124,402,980
13 Paktia	232,252,704	-	343,601,469	335,016,979	345,496,193	355,048,132	363,791,452
14 Khost	422,189,965	-	381,321,670	371,794,784	383,424,395	394,024,935	403,728,088
15 Kunar	236,739,497	-	369,720,482	360,483,439	371,759,235	382,037,268	391,445,215
16 Nuristan	50,442,916	-	67,444,769	65,759,739	67,816,681	69,691,609	71,407,816
17 Badakhshan	394,440,683	-	475,505,785	463,625,817	478,127,871	491,346,679	503,446,450
18 Takhar	529,305,146	-	622,350,052	606,801,348	625,781,882	643,082,883	658,919,270
19 Kunduz	502,050,954	-	595,263,308	580,391,335	598,545,773	615,093,777	630,240,911
20 Samangan	230,826,347	-	244,431,587	238,324,743	245,779,458	252,574,526	258,794,359

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	769,688,162	-	833,944,825	813,109,667	838,543,454	861,726,677	882,947,327
22 Sar-e Pol	893,108,031	-	497,480,889	485,051,898	500,224,152	514,053,857	526,712,809
23 Ghor	324,440,361	-	290,872,171	283,605,063	292,476,130	300,562,222	307,963,787
24 Daykundi	188,039,962	-	138,189,276	134,736,775	138,951,294	142,792,882	146,309,262
25 Urozgan	112,094,337	-	121,699,434	118,658,913	122,370,522	125,753,702	128,850,479
26 Zabul	101,715,068	-	121,824,365	118,780,723	122,496,142	125,882,795	128,982,751
27 Kandahar	919,283,639	-	1,148,950,488	1,120,245,274	1,155,286,155	1,187,226,369	1,216,462,687
28 Jawzjan	447,054,697	-	443,473,947	432,394,257	445,919,399	458,247,739	469,532,425
29 Faryab	547,557,674	-	669,581,507	652,852,779	673,273,786	691,887,796	708,926,039
30 Helmand	277,494,714	-	465,731,583	454,095,812	468,299,771	481,246,861	493,097,918
31 Badghis	176,492,705	-	177,602,862	173,165,658	178,582,219	183,519,484	188,038,786
32 Herat	986,010,337	-	1,063,347,195	1,036,780,682	1,069,210,819	1,098,771,307	1,125,829,354
33 Farah	263,424,427	-	318,806,330	310,841,318	320,564,326	329,426,973	337,539,353
34 Nimruz	84,554,963	-	104,595,969	101,982,758	105,172,743	108,080,456	110,742,016
90 Central Ministries	9,189,747,356	23,266,296,000	9,421,201,096	9,185,823,163	9,473,152,503	9,735,056,891	9,974,789,791
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**22,517,164,293**	**23,266,296,000**	**23,907,702,604**	**23,310,396,000**	**24,039,537,046**	**24,704,158,483**	**25,312,516,465**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**22,517,164,293**	**23,266,296,000**	**23,907,702,604**	**23,310,396,000**	**24,039,537,046**	**24,704,158,483**	**25,312,516,465**
1 General Fund	22,517,164,293	23,266,296,000	*23,907,702,604*	*23,310,396,000*	*24,039,537,046*	*24,704,158,483*	*25,312,516,465*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**22,517,164,293**	**23,266,296,000**	**23,907,702,604**	**23,310,396,000**	**24,039,537,046**	**24,704,158,483**	**25,312,516,465**
10 Recurrent Budget	22,517,164,293	23,266,296,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*23,907,702,604*	*23,310,396,000*	*24,039,537,046*	*24,704,158,483*	*25,312,516,465*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**22,517,164,293**	**23,266,296,000**	**23,907,702,604**	**23,310,396,000**	**24,039,537,046**	**24,704,158,483**	**25,312,516,465**
01 General public services	**(4,525,801)**	**-**	**(1,107,133)**	**(1,079,473)**	**(1,113,238)**	**(1,144,016)**	**(1,172,188)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 4,525,801**	**-**	**- 1,107,133**	**- 1,079,473**	**- 1,113,238**	**- 1,144,016**	**- 1,172,188**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	22,934,814	74,803,000	28,383,247	27,674,124	28,539,761	29,328,801	30,051,044
04.1 General economic, commercial and labour affairs	22,934,814	74,803,000	28,383,247	27,674,124	28,539,761	29,328,801	30,051,044
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	976,917,729	-	1,256,807,593	1,225,407,693	1,263,738,018	1,298,676,601	1,330,657,463
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	976,917,729	-	1,256,807,593	1,225,407,693	1,263,738,018	1,298,676,601	1,330,657,463
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	21,521,757,551	1,321,697,000	22,623,618,897	22,058,393,655	22,748,372,505	23,377,297,097	23,952,980,146
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	5,721,485,228	-	6,097,863,453	5,945,515,310	6,131,488,952	6,301,006,318	6,456,173,210
10.3 Survivors	1,890,342,274	-	1,815,182,336	1,769,832,081	1,825,191,811	1,875,652,916	1,921,842,242
10.4 Family and children	347,160,402	429,078,000	366,533,841	357,376,413	368,555,022	378,744,468	388,071,328
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	17,483,570	49,878,000	8,716,360	8,498,592	8,764,425	9,006,735	9,228,532
10.9 Social protection n.e.c.	13,545,286,077	842,741,000	14,335,322,906	13,977,171,260	14,414,372,295	14,812,886,660	15,177,664,835
No COFOG	80,000	21,869,796,000	-	-	-	-	-
Expenditure by Project	22,517,164,293	23,266,296,000	23,907,702,604	23,310,396,000	24,039,537,046	24,704,158,483	25,312,516,465
Code 0	22,521,690,094	1,396,500,000	23,908,809,737	1,440,600,000	1,485,661,465	1,526,735,569	1,564,332,550
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(4,525,801)	21,869,796,000	(1,107,133)	21,869,796,000	22,553,875,581	23,177,422,914	23,748,183,915
Other	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**2,423,768,072**	**-**	**3,378,379,681**	**3,466,440,658**	**3,574,869,711**	**3,673,704,187**	**3,764,171,841**
11 Tax Revenue	-	-	3,542		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	158,371,165	-	205,294,121	210,645,546	217,234,465	223,240,350	228,737,807
14 Miscellaneous Revenue	56,901,709	-	139,119,465	142,745,908	147,210,951	151,280,894	155,006,297
15 Sale of Non-Current Assets	-	-	10,515	10,789	11,127	11,434	11,716
17 Social Contributions	2,208,495,198	-	3,033,952,038	3,113,038,414	3,210,413,168	3,299,171,509	3,380,416,021
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**22,517,164,293**	**1,396,500,000**	**23,907,702,604**	**23,310,396,000**	**24,039,537,046**	**24,704,158,483**	**25,312,516,465**
21 Wages and Salaries Expenditure	863,181,019	911,400,000	902,139,212	940,800,000	970,227,895	997,051,800	1,021,604,931
22 Use of Goods and Services	386,006,696	460,600,000	295,748,225	474,320,000	489,156,564	502,680,283	515,059,153
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	21,259,739,699	-	22,709,815,167	21,869,796,000	22,553,875,581	23,177,422,914	23,748,183,915
25 Acquisition of Assets	8,236,879	24,500,000	-	25,480,000	26,277,006	27,003,486	27,668,467
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**16,203,906**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	4,821,570	-	-	-	-	-	-
42 Other Liabilities	11,382,336	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**21,869,796,000**	**-**	**-**	**-**	**-**	**-**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,619,759	-	335,159,475	6,778,610	248,536,962	255,408,267	261,697,883
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	328,553,075	-	241,546,320	248,224,354	254,337,061
Appropriations from Government (Eliminated from total)	-	-	328,553,075	-	241,546,320	248,224,354	254,337,061
Other receipts	4,619,759	-	6,606,400	6,778,610	6,990,642	7,183,913	7,360,822
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	203,430,071	224,145,280	325,123,209	228,407,644	235,552,156	242,064,470	248,025,484
Compensation of employees	125,363,826	136,745,280	132,429,882	143,080,000	147,555,492	151,634,961	155,369,083
Purchases of goods and services	69,200,214	78,589,000	44,102,375	74,737,229	77,074,984	79,205,877	81,156,380
Travel	8,954,252	15,789,000	6,875,349	11,651,175	12,015,620	12,347,816	12,651,890
Food	2,582,282	2,600,000	1,409,834	2,389,148	2,463,880	2,531,999	2,594,351
Contracted Services	1,459,649	4,000,000	855,018	1,448,940	1,494,262	1,535,574	1,573,389
Repairs and Maintenance	19,383,699	13,000,000	5,709,335	9,675,213	9,977,850	10,253,708	10,506,213
Utilities	17,058,658	18,900,000	15,161,018	25,692,323	26,495,970	27,228,504	27,899,026
Fuel	11,950,504	20,200,000	10,261,124	17,388,814	17,932,730	18,428,517	18,882,332
Tools and Materials	7,811,170	4,100,000	3,830,697	6,491,616	6,694,672	6,879,759	7,049,178
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	142,341,557	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	142,341,557	-	-	-	-
Other payments	8,866,031	8,811,000	6,249,395	10,590,415	10,921,679	11,223,631	11,500,021
Net cash inflow from operating activities (A-B)	(198,810,312)	(224,145,280)	10,036,266	(221,629,035)	12,984,806	13,343,797	13,672,398
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	3,123,000	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	3,123,000	-	-	-	-	-	-
Fixed assets	59,000	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	59,000	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	3,064,000	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(201,933,312)	(224,145,280)	10,036,266	(221,629,035)	12,984,806	13,343,797	13,672,398
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,338,224	800,000	3,429,866	5,812,356	5,994,164	6,159,885	6,311,577
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,338,224)	(800,000)	3,429,866	5,812,356	5,994,164	(6,159,885)	(6,311,577)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(203,271,536)	(224,945,280)	13,466,132	(215,816,679)	18,978,970	7,183,913	7,360,822
Opening Cash Balance	-	-					
Closing Cash Balance	(203,271,536)	(224,945,280)	13,466,132	(215,816,679)	18,978,970	7,183,913	7,360,822
Expenditure by Province	207,891,295	224,945,280	328,553,075	234,220,000	241,546,320	248,224,354	254,337,061
Total by Province (Expenditure)	207,891,295	224,945,280	328,553,075	234,220,000	241,546,320	248,224,354	254,337,061
01 Kabul	1,909,867	-	2,445,016	1,743,011	1,797,532	1,847,228	1,892,718
02 Kapisa	4,573,224	-	2,455,158	1,750,241	1,804,988	1,854,890	1,900,568
03 Parwan	2,030,200	-	2,046,587	1,458,978	1,504,614	1,546,212	1,584,289
04 Maidan Wardak	2,093,663	-	2,192,061	1,562,684	1,611,564	1,656,119	1,696,902
05 Logar	2,852,080	-	2,286,851	1,630,258	1,681,252	1,727,734	1,770,280
06 Nangarhar	2,410,957	-	2,500,086	1,782,270	1,838,019	1,888,834	1,935,348
07 Laghman	2,193,495	-	2,320,547	1,654,279	1,706,024	1,753,191	1,796,365
08 Panjshir	2,699,221	-	2,171,275	1,547,865	1,596,282	1,640,414	1,680,811
09 Baghlan	2,376,350	-	2,372,139	1,691,058	1,743,954	1,792,169	1,836,303
10 Bamyan	1,883,346	-	1,924,536	1,371,970	1,414,884	1,454,002	1,489,808
11 Ghazni	2,338,652	-	2,309,416	1,646,344	1,697,841	1,744,781	1,787,748
12 Paktika	1,441,526	-	1,635,062	1,165,608	1,202,068	1,235,302	1,265,722
13 Paktia	2,159,304	-	2,086,324	1,487,306	1,533,828	1,576,234	1,615,050
14 Khost	1,694,330	-	1,067,984	761,348	785,162	806,870	826,739
15 Kunar	1,686,959	-	1,676,612	1,195,229	1,232,615	1,266,693	1,297,887
16 Nuristan	1,594,947	-	1,383,811	986,495	1,017,353	1,045,479	1,071,225
17 Badakhshan	1,869,613	-	2,178,652	1,553,124	1,601,706	1,645,988	1,686,522
18 Takhar	2,616,915	-	2,783,516	1,984,322	2,046,391	2,102,967	2,154,754
19 Kunduz	3,512,234	-	2,207,679	1,573,818	1,623,046	1,667,918	1,708,992
20 Samangan	2,341,221	-	1,698,088	1,210,539	1,248,404	1,282,918	1,314,511

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,254,072	-	3,627,045	2,585,660	2,666,538	2,740,260	2,807,741
22 Sar-e Pol	2,204,361	-	2,234,364	1,592,841	1,642,664	1,688,079	1,729,649
23 Ghor	1,963,278	-	1,828,075	1,303,204	1,343,968	1,381,124	1,415,136
24 Daykundi	2,279,676	-	1,200,095	855,528	882,289	906,681	929,009
25 Urozgan	1,686,569	-	1,733,214	1,235,579	1,274,228	1,309,457	1,341,703
26 Zabul	1,671,427	-	1,720,293	1,226,368	1,264,729	1,299,695	1,331,700
27 Kandahar	3,170,825	-	2,376,460	1,694,139	1,747,131	1,795,434	1,839,647
28 Jawzjan	1,810,961	-	1,918,144	1,367,413	1,410,185	1,449,173	1,484,859
29 Faryab	2,430,163	-	2,772,263	1,976,300	2,038,118	2,094,466	2,146,044
30 Helmand	2,242,289	-	2,407,594	1,716,334	1,770,020	1,818,956	1,863,749
31 Badghis	1,282,358	-	1,109,134	790,683	815,415	837,959	858,594
32 Herat	2,781,984	-	2,793,206	1,991,230	2,053,515	2,110,289	2,162,256
33 Farah	1,920,597	-	1,922,713	1,370,670	1,413,544	1,452,624	1,488,396
34 Nimruz	1,995,842	-	1,507,729	1,074,835	1,108,455	1,139,101	1,167,152
90 Central Ministries	130,918,789	224,945,280	257,661,346	183,682,470	189,427,993	194,665,112	199,458,883
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**207,891,295**	**224,945,280**	**328,553,075**	**234,220,000**	**241,546,320**	**248,224,354**	**254,337,061**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**207,891,295**	**224,945,280**	**328,553,075**	**234,220,000**	**241,546,320**	**248,224,354**	**254,337,061**
1 General Fund	207,891,295	224,945,280	*328,553,075*	*234,220,000*	*241,546,320*	*248,224,354*	*254,337,061*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**207,891,295**	**224,945,280**	**328,553,075**	**234,220,000**	**241,546,320**	**248,224,354**	**254,337,061**
10 Recurrent Budget	207,891,295	224,945,280	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*328,553,075*	*234,220,000*	*241,546,320*	*248,224,354*	*254,337,061*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**207,891,295**	**224,945,280**	**328,553,075**	**234,220,000**	**241,546,320**	**248,224,354**	**254,337,061**
01 General public services	**(424,226)**	**-**	**(379,449)**	**(270,503)**	**(278,964)**	**(286,677)**	**(293,736)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**424,226**	**-**	**379,449**	**270,503**	**278,964**	**286,677**	**293,736**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	119,106,341	-	113,288,115	80,761,205	83,287,388	85,590,035	87,697,753
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	115,076,561	-	108,854,085	77,600,259	80,027,568	82,240,091	84,265,314
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	4,029,780	-	4,434,031	3,160,947	3,259,820	3,349,944	3,432,439
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	89,209,180	224,945,280	73,304,857	52,257,808	53,892,414	55,382,379	56,746,210
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	17,395	-	-	-	-	-	-
07.4 Public health services	89,191,785	224,945,280	73,304,857	52,257,808	53,892,414	55,382,379	56,746,210
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	142,341,557	101,472,919	104,646,956	107,540,132	110,188,387
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	142,341,557	101,472,919	104,646,956	107,540,132	110,188,387
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(2,005)	(1,429)	(1,474)	(1,515)	(1,552)
Expenditure by Project	207,891,295	224,945,280	328,553,075	234,220,000	241,546,320	248,224,354	254,337,061
Code 0	208,315,521	224,945,280	328,932,525	234,220,000	241,546,320	248,224,354	254,337,061
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(424,226)	-	(379,449)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**4,619,759**	**-**	**6,606,400**	**6,778,610**	**6,990,642**	**7,183,913**	**7,360,822**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,767,694	-	5,349,075	5,488,510	5,660,189	5,816,676	5,959,916
14 Miscellaneous Revenue	2,852,065	-	1,257,325	1,290,100	1,330,454	1,367,237	1,400,906
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**207,891,295**	**224,945,280**	**328,553,075**	**234,220,000**	**241,546,320**	**248,224,354**	**254,337,061**
21 Wages and Salaries Expenditure	125,363,826	136,745,280	132,429,882	143,080,000	147,555,492	151,634,961	155,369,083
22 Use of Goods and Services	79,404,469	88,200,000	53,781,636	91,140,000	93,990,827	96,589,393	98,967,978
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	142,341,557	-	-	-	-
25 Acquisition of Assets	3,123,000	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(1,334,993)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	962,091	-	-	-	-	-	-
42 Other Liabilities	(2,297,084)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	33,882,653	-	485,354,429	37,692,357	436,058,406	448,114,119	459,149,257
Taxes	-	-	574,239	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	448,045,404	-	397,187,045	408,168,081	418,219,519
Appropriations from Government (Eliminated from total)	-	-	448,045,404	-	397,187,045	408,168,081	418,219,519
Other receipts	33,882,653	-	36,734,787	37,692,357	38,871,361	39,946,038	40,929,738
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	282,407,041	328,986,000	303,708,857	374,418,696	386,130,382	396,805,734	406,577,366
Compensation of employees	200,972,388	221,186,000	213,478,812	243,040,000	250,642,206	257,571,715	263,914,607
Purchases of goods and services	75,938,253	100,800,000	85,458,653	124,431,349	128,323,518	131,871,280	135,118,707
Travel	16,527,158	13,000,000	18,578,302	27,050,780	27,896,919	28,668,186	29,374,161
Food	375,134	1,020,000	709,552	1,033,137	1,065,454	1,094,910	1,121,873
Contracted Services	941,715	3,000,000	1,654,214	2,408,604	2,483,944	2,552,618	2,615,478
Repairs and Maintenance	14,103,272	24,780,000	21,895,305	31,880,474	32,877,684	33,786,654	34,618,675
Utilities	15,628,842	18,900,000	14,922,044	21,727,115	22,406,732	23,026,211	23,593,249
Fuel	14,955,400	23,400,000	9,586,187	13,957,886	14,394,484	14,792,448	15,156,723
Tools and Materials	13,406,732	16,700,000	18,113,049	26,373,353	27,198,302	27,950,254	28,638,549
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	5,496,400	7,000,000	4,771,393	6,947,347	7,164,658	7,362,739	7,544,052
Net cash inflow from operating activities (A-B)	(248,524,388)	(328,986,000)	181,645,572	(336,726,339)	49,928,024	51,308,384	52,571,891
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	(1,083,892,388)	9,800,000	143,703,800	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,776,060	9,800,000	143,703,800	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	1,704,060	9,800,000	142,939,672	9,747,890	10,052,800	10,330,730	10,585,132
Buildings and structures	-	2,100,000	139,049,188	9,482,575	9,779,186	10,049,552	10,297,029
Machinery and equipment	1,704,060	7,700,000	3,890,484	265,315	273,614	281,178	288,103
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	72,000	-	764,129	52,110	53,740	55,226	56,586

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	1,085,668,448	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		9,800,000	143,703,800	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	835,368,000	(338,786,000)	37,941,772	(346,526,339)	39,821,483	40,922,428	41,930,173
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,082,472	-	632,746	921,304	950,122	976,390	1,000,435
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,082,472)	-	632,746	921,304	950,122	(976,390)	(1,000,435)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	833,285,528	(338,786,000)	38,574,517	(345,605,035)	40,771,605	39,946,038	40,929,738
Opening Cash Balance	-	-					
Closing Cash Balance	833,285,528	(338,786,000)	38,574,517	(345,605,035)	40,771,605	39,946,038	40,929,738
Expenditure by Province	286,265,573	338,786,000	448,045,404	385,140,000	397,187,045	408,168,081	418,219,519
Total by Province (Expenditure)	286,265,573	338,786,000	448,045,404	385,140,000	397,187,045	408,168,081	418,219,519
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	3,962,268	-	4,442,911	3,819,128	3,938,589	4,047,479	4,147,151
03 Parwan	3,417,093	-	3,599,928	3,094,500	3,191,294	3,279,524	3,360,285
04 Maidan Wardak	2,511,378	-	2,950,008	2,535,828	2,615,148	2,687,449	2,753,629
05 Logar	2,616,317	-	2,866,379	2,463,941	2,541,012	2,611,263	2,675,568
06 Nangarhar	4,134,181	-	4,560,732	3,920,407	4,043,036	4,154,814	4,257,129
07 Laghman	2,231,962	-	3,284,519	2,823,374	2,911,688	2,992,187	3,065,872
08 Panjshir	2,823,992	-	2,790,294	2,398,538	2,473,563	2,541,950	2,604,547
09 Baghlan	3,132,023	-	3,101,734	2,666,251	2,749,651	2,825,670	2,895,255
10 Bamyan	3,094,649	-	3,426,179	2,945,145	3,037,268	3,121,239	3,198,102
11 Ghazni	3,001,323	-	2,923,377	2,512,936	2,591,540	2,663,188	2,728,771
12 Paktika	1,949,938	-	1,653,234	1,421,121	1,465,573	1,506,091	1,543,180
13 Paktia	2,796,164	-	2,868,650	2,465,892	2,543,025	2,613,332	2,677,687
14 Khost	2,210,155	-	2,615,043	2,247,892	2,318,206	2,382,297	2,440,963
15 Kunar	2,292,702	-	2,155,060	1,852,491	1,910,436	1,963,254	2,011,600
16 Nuristan	2,482,816	-	2,735,542	2,351,473	2,425,026	2,492,071	2,553,440
17 Badakhshan	5,433,114	-	6,663,791	5,728,197	5,907,373	6,070,694	6,220,189
18 Takhar	3,764,511	-	4,186,079	3,598,355	3,710,911	3,813,506	3,907,417
19 Kunduz	3,884,212	-	3,881,538	3,336,572	3,440,938	3,536,070	3,623,148
20 Samangan	4,118,546	-	4,058,749	3,488,902	3,598,034	3,697,509	3,788,563

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,228,357	-	4,892,118	4,205,267	4,336,806	4,456,706	4,566,456
22 Sar-e Pol	2,389,401	-	2,730,739	2,347,345	2,420,769	2,487,696	2,548,957
23 Ghor	3,046,002	-	3,008,513	2,586,118	2,667,011	2,740,746	2,808,239
24 Daykundi	2,299,967	-	2,067,216	1,776,980	1,832,563	1,883,228	1,929,604
25 Urozgan	2,504,479	-	2,440,125	2,097,532	2,163,143	2,222,947	2,277,689
26 Zabul	2,427,337	-	2,026,565	1,742,036	1,796,526	1,846,195	1,891,659
27 Kandahar	4,279,087	-	4,264,255	3,665,556	3,780,213	3,884,724	3,980,389
28 Jawzjan	3,092,306	-	4,874,916	4,190,480	4,321,557	4,441,035	4,550,399
29 Faryab	3,341,014	-	3,939,975	3,386,804	3,492,742	3,589,306	3,677,695
30 Helmand	3,103,568	-	4,596,227	3,950,919	4,074,502	4,187,150	4,290,262
31 Badghis	2,019,924	-	2,532,992	2,177,361	2,245,468	2,307,548	2,364,373
32 Herat	5,345,191	-	5,199,514	4,469,504	4,609,309	4,736,742	4,853,388
33 Farah	2,188,551	-	3,226,791	2,773,750	2,860,512	2,939,597	3,011,987
34 Nimruz	1,532,492	-	2,452,713	2,108,353	2,174,301	2,234,414	2,289,438
90 Central Ministries	184,610,553	338,786,000	335,028,998	287,991,055	296,999,314	305,210,459	312,726,489
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**286,265,573**	**338,786,000**	**448,045,404**	**385,140,000**	**397,187,045**	**408,168,081**	**418,219,519**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**286,265,573**	**338,786,000**	**448,045,404**	**385,140,000**	**397,187,045**	**408,168,081**	**418,219,519**
1 General Fund	286,265,573	338,786,000	*448,045,404*	*385,140,000*	*397,187,045*	*408,168,081*	*418,219,519*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**286,265,573**	**338,786,000**	**448,045,404**	**385,140,000**	**397,187,045**	**408,168,081**	**418,219,519**
10 Recurrent Budget	286,265,573	338,786,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*448,045,404*	*385,140,000*	*397,187,045*	*408,168,081*	*418,219,519*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**286,265,573**	**338,786,000**	**448,045,404**	**385,140,000**	**397,187,045**	**408,168,081**	**418,219,519**
01 General public services	**(1,139,297)**	**236,335,000**	**(1,499,491)**	**(1,288,963)**	**(1,329,282)**	**(1,366,032)**	**(1,399,672)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,139,297**	**236,335,000**	**- 1,499,491**	**- 1,288,963**	**- 1,329,282**	**- 1,366,032**	**- 1,399,672**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	27,889,447	32,626,000	26,678,861	22,933,159	23,650,501	24,304,366	24,902,879
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	27,889,447	32,626,000	26,678,861	22,933,159	23,650,501	24,304,366	24,902,879
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	259,515,423	69,825,000	422,874,669	363,503,226	374,873,480	385,237,613	394,724,371
06.1 Housing development	13,526,889	18,807,000	16,352,983	14,057,030	14,496,729	14,897,521	15,264,383
06.2 Community development	36,506,996	-	47,412,639	40,755,923	42,030,754	43,192,779	44,256,432
06.3 Water supply	-	51,018,000	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	209,481,538	-	359,109,047	308,690,273	318,345,997	327,147,314	335,203,556
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(8,635)	(7,423)	(7,655)	(7,866)	(8,060)
Expenditure by Project	286,265,573	338,786,000	448,045,404	385,140,000	397,187,045	408,168,081	418,219,519
Code 0	287,404,870	338,786,000	449,544,895	385,140,000	397,187,045	408,168,081	418,219,519
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,139,297)	-	(1,499,491)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,119,551,101**	**-**	**37,309,026**	**37,692,357**	**38,871,361**	**39,946,038**	**40,929,738**
11 Tax Revenue	-	-	574,239		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	30,643,127	-	22,566,381	23,154,621	23,878,890	24,539,070	25,143,362
14 Miscellaneous Revenue	3,239,526	-	14,168,407	14,537,736	14,992,471	15,406,968	15,786,376
15 Sale of Non-Current Assets	1,085,668,448	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**286,265,573**	**338,786,000**	**448,045,404**	**385,140,000**	**397,187,045**	**408,168,081**	**418,219,519**
21 Wages and Salaries Expenditure	200,972,388	221,186,000	213,478,812	243,040,000	250,642,206	257,571,715	263,914,607
22 Use of Goods and Services	83,022,125	107,800,000	90,862,792	132,300,000	136,438,298	140,210,409	143,663,193
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,271,060	9,800,000	143,703,800	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(3,457,073)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,245,674	-	-	-	-	-	-
42 Other Liabilities	(4,702,747)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	50 Ministry of Justice						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	106,631,836	-	711,091,526	105,590,704	876,027,410	900,246,953	922,416,193
Taxes	6,568	-	111,433	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	1,377,792	-	608,071,909	-	767,133,866	788,342,827	807,756,346
Appropriations from Government (Eliminated from total)	-	-	608,071,909	-	767,133,866	788,342,827	807,756,346
Other receipts	105,247,476	-	102,908,184	105,590,704	108,893,544	111,904,126	114,659,847
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	620,058,970	689,941,560	605,317,476	736,957,091	760,008,851	781,020,827	800,254,037
Compensation of employees	442,107,678	517,560,540	484,658,389	558,645,997	576,120,249	592,048,254	606,627,876
Purchases of goods and services	139,775,975	140,590,020	95,972,573	141,829,138	146,265,504	150,309,309	154,010,785
Travel	10,444,527	8,000,020	11,918,942	17,613,921	18,164,878	18,667,083	19,126,773
Food	32,280,415	40,603,000	18,804,643	27,789,672	28,658,923	29,451,256	30,176,515
Contracted Services	5,247,819	7,500,000	6,099,319	9,013,628	9,295,571	9,552,566	9,787,805
Repairs and Maintenance	28,185,508	8,537,000	12,173,120	17,989,547	18,552,254	19,065,168	19,534,662
Utilities	32,179,684	33,900,000	23,136,353	34,191,112	35,260,598	36,235,448	37,127,773
Fuel	18,301,531	27,175,000	12,715,243	18,790,701	19,378,468	19,914,225	20,404,627
Tools and Materials	13,136,491	14,875,000	11,124,953	16,440,557	16,954,812	17,423,562	17,852,630
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	38,175,317	31,791,000	24,686,515	36,481,955	37,623,098	38,663,264	39,615,376
Net cash inflow from operating activities (A-B)	(513,427,134)	(689,941,560)	105,774,050	(631,366,387)	116,018,559	119,226,126	122,162,156
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	(152,000)	2,450,000	68,764	2,940,000	3,031,962	3,115,787	3,192,515
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	2,450,000	68,764	2,940,000	3,031,962	3,115,787	3,192,515
Fixed assets	-	2,450,000	68,764	2,940,000	3,031,962	3,115,787	3,192,515
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	2,450,000	68,764	2,940,000	3,031,962	3,115,787	3,192,515
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	152,000	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		2,450,000	68,764	2,940,000	3,031,962	3,115,787	3,192,515
CASH SURPLUS/DEFICIT (A-B-C)	(513,275,134)	(692,391,560)	105,705,286	(634,306,387)	112,986,597	116,110,339	118,969,641
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	182,450	-	2,685,669	3,968,907	4,093,053	4,206,213	4,309,794
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(182,450)	-	2,685,669	3,968,907	4,093,053	(4,206,213)	(4,309,794)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(513,457,584)	(692,391,560)	108,390,956	(630,337,480)	117,079,649	111,904,126	114,659,847
Opening Cash Balance	-	-					
Closing Cash Balance	(513,457,584)	(692,391,560)	108,390,956	(630,337,480)	117,079,649	111,904,126	114,659,847
Expenditure by Province	620,241,420	692,391,560	608,071,909	743,865,997	767,133,866	788,342,827	807,756,346
Total by Province (Expenditure)	620,241,420	692,391,560	608,071,909	743,865,997	767,133,866	788,342,827	807,756,346
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	10,485,300	-	10,286,149	12,583,243	12,976,842	13,335,613	13,664,013
03 Parwan	11,949,015	-	11,858,263	14,506,440	14,960,196	15,373,801	15,752,392
04 Maidan Wardak	9,205,846	-	8,183,530	10,011,069	10,324,212	10,609,646	10,870,916
05 Logar	9,758,770	-	9,061,894	11,085,588	11,432,341	11,748,411	12,037,725
06 Nangarhar	18,236,274	-	18,998,066	23,240,698	23,967,659	24,630,293	25,236,832
07 Laghman	8,587,037	-	8,004,661	9,792,254	10,098,553	10,377,747	10,633,307
08 Panjshir	8,110,781	-	7,561,008	9,249,525	9,538,847	9,802,568	10,043,963
09 Baghlan	15,506,354	-	14,974,716	18,318,857	18,891,864	19,414,168	19,892,256
10 Bamyan	9,376,494	-	8,973,868	10,977,904	11,321,289	11,634,289	11,920,792
11 Ghazni	12,721,219	-	11,536,771	14,113,153	14,554,608	14,956,999	15,325,326
12 Paktika	5,570,899	-	4,294,190	5,253,165	5,417,482	5,567,260	5,704,357
13 Paktia	9,301,797	-	8,728,932	10,678,270	11,012,283	11,316,739	11,595,422
14 Khost	7,384,835	-	7,465,508	9,132,699	9,418,366	9,678,756	9,917,103
15 Kunar	11,479,772	-	11,750,410	14,374,502	14,824,131	15,233,974	15,609,122
16 Nuristan	5,861,931	-	6,039,190	7,387,856	7,618,946	7,829,587	8,022,396
17 Badakhshan	20,275,800	-	19,215,236	23,506,366	24,241,637	24,911,846	25,525,318
18 Takhar	17,620,912	-	17,368,925	21,247,738	21,912,359	22,518,171	23,072,697
19 Kunduz	11,794,564	-	10,284,063	12,580,691	12,974,210	13,332,908	13,661,241
20 Samangan	9,544,667	-	9,368,606	11,460,795	11,819,284	12,146,052	12,445,158

1. Organisation	50 Ministry of Justice						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	15,487,673	-	14,811,239	18,118,872	18,685,623	19,202,225	19,675,094
22 Sar-e Pol	8,697,822	-	7,174,764	8,777,026	9,051,568	9,301,817	9,530,881
23 Ghor	9,592,697	-	10,266,235	12,558,882	12,951,720	13,309,796	13,637,559
24 Daykundi	9,827,138	-	9,794,084	11,981,290	12,356,061	12,697,669	13,010,358
25 Urozgan	5,671,628	-	5,784,510	7,076,302	7,297,646	7,499,404	7,684,082
26 Zabul	5,529,379	-	5,199,748	6,360,951	6,559,919	6,741,281	6,907,290
27 Kandahar	12,217,666	-	11,446,514	14,002,739	14,440,740	14,839,984	15,205,429
28 Jawzjan	12,153,166	-	11,261,024	13,775,826	14,206,729	14,599,502	14,959,026
29 Faryab	13,937,569	-	14,531,737	17,776,952	18,333,009	18,839,862	19,303,807
30 Helmand	11,065,108	-	9,869,614	12,073,688	12,451,349	12,795,592	13,110,692
31 Badghis	7,458,226	-	7,086,185	8,668,665	8,939,818	9,186,977	9,413,213
32 Herat	20,573,135	-	19,347,538	23,668,213	24,408,547	25,083,370	25,701,066
33 Farah	9,706,774	-	10,028,164	12,267,645	12,651,372	13,001,145	13,321,308
34 Nimruz	9,910,806	-	8,994,002	11,002,534	11,346,690	11,660,392	11,947,538
90 Central Ministries	255,640,366	692,391,560	258,522,566	316,255,600	326,147,965	335,164,982	343,418,665
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**620,241,420**	**692,391,560**	**608,071,909**	**743,865,997**	**767,133,866**	**788,342,827**	**807,756,346**

1. Organisation	50 Ministry of Justice						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**620,241,420**	**692,391,560**	**608,071,909**	743,865,997	**767,133,866**	**788,342,827**	**807,756,346**
1 General Fund	620,241,420	692,391,560	*608,071,909*	*743,865,997*	*767,133,866*	*788,342,827*	*807,756,346*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**620,241,420**	**692,391,560**	**608,071,909**	743,865,997	**767,133,866**	**788,342,827**	**807,756,346**
10 Recurrent Budget	620,241,420	692,391,560	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*608,071,909*	*743,865,997*	*767,133,866*	*788,342,827*	*807,756,346*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**620,241,420**	**692,391,560**	**608,071,909**	743,865,997	**767,133,866**	**788,342,827**	**807,756,346**
01 General public services	**(1,853,436)**	**-**	**(201,837)**	(246,911)	**(254,635)**	**(261,674)**	**(268,118)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,853,436**	**-**	**- 201,837**	- 246,911	**- 254,635**	**- 261,674**	**- 268,118**
01.2 Foreign Economic Aid	**-**	**-**	**-**	-	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	-	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	-	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	-	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	-	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	-	**-**	**-**	**-**

1. Organisation	50 Ministry of Justice						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	622,094,856	692,391,560	608,275,410	744,114,945	767,390,600	788,606,660	808,026,676
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	622,094,856	692,391,560	608,275,410	744,114,945	767,390,600	788,606,660	808,026,676
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(1,664)	(2,036)	(2,100)	(2,158)	(2,211)
Expenditure by Project	620,241,420	692,391,560	608,071,909	743,865,997	767,133,866	788,342,827	807,756,346
Code 0	622,094,856	692,391,560	608,273,746	743,865,997	767,133,866	788,342,827	807,756,346
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,853,436)	-	(201,837)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**106,783,836**	**-**	**103,019,617**	**105,590,704**	**108,893,544**	**111,904,126**	**114,659,847**
11 Tax Revenue	6,568	-	111,433		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	104,922,249	-	96,725,974	99,247,341	102,351,763	105,181,484	107,771,655
14 Miscellaneous Revenue	325,227	-	6,182,211	6,343,363	6,541,781	6,722,642	6,888,192
15 Sale of Non-Current Assets	152,000	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	1,377,792	-	-	-	-	-	-
2 Expenditure	**620,241,420**	**692,391,560**	**608,071,909**	**743,865,997**	**767,133,866**	**788,342,827**	**807,756,346**
21 Wages and Salaries Expenditure	442,107,678	517,560,540	484,658,389	558,645,997	576,120,249	592,048,254	606,627,876
22 Use of Goods and Services	178,133,742	172,381,020	123,344,757	182,280,000	187,981,655	193,178,786	197,935,955
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	2,450,000	68,764	2,940,000	3,031,962	3,115,787	3,192,515
3 Financial Assets	**(1,300)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(1,300)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**490,990**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,563,719	-	-	-	-	-	-
42 Other Liabilities	(1,072,729)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	78,752,442	-	2,037,439,160	2,370,987,943	2,445,151,618	2,512,752,761	2,574,631,137
Taxes	-	-	4,855,279	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,944,919,732	2,281,038,643	2,352,388,735	2,417,425,261	2,476,956,128
Appropriations from Government (Eliminated from total)	-	-	1,944,919,732	2,281,038,643	2,352,388,735	2,417,425,261	2,476,956,128
Other receipts	78,752,442	-	87,664,149	89,949,301	92,762,883	95,327,500	97,675,009
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,237,663,950	1,336,202,560	1,940,636,465	2,193,387,749	2,261,996,152	2,324,533,593	2,381,776,934
Compensation of employees	1,026,663,374	1,109,528,560	1,752,111,875	1,893,938,643	1,953,180,382	2,007,179,989	2,056,608,265
Purchases of goods and services	209,000,251	222,524,000	185,038,216	293,911,414	303,104,860	311,484,804	319,155,346
Travel	5,618,977	5,051,000	8,590,939	13,645,695	14,072,527	14,461,591	14,817,718
Food	1,297,987	2,500,000	762,629	1,211,346	1,249,236	1,283,774	1,315,388
Contracted Services	3,683,000	26,104,000	9,106,113	14,463,988	14,916,416	15,328,810	15,706,294
Repairs and Maintenance	35,254,213	32,619,000	37,755,746	59,970,556	61,846,415	63,556,283	65,121,403
Utilities	90,264,740	85,679,000	53,202,541	84,505,970	87,149,287	89,558,705	91,764,154
Fuel	33,466,759	47,169,000	29,665,015	47,119,383	48,593,261	49,936,719	51,166,447
Tools and Materials	39,414,575	23,402,000	45,955,234	72,994,476	75,277,718	77,358,922	79,263,942
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,000,325	4,150,000	3,486,373	5,537,692	5,710,909	5,868,799	6,013,323
Net cash inflow from operating activities (A-B)	(1,158,911,508)	(1,336,202,560)	96,802,695	177,600,195	183,155,467	188,219,169	192,854,203
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	49,000,000	1,544,069	83,300,000	85,905,595	88,280,628	90,454,603
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	49,000,000	1,544,069	83,300,000	85,905,595	88,280,628	90,454,603
Fixed assets	-	49,000,000	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	49,000,000	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	1,544,069	83,300,000	85,905,595	88,280,628	90,454,603

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		49,000,000	1,544,069	83,300,000	85,905,595	88,280,628	90,454,603
CASH SURPLUS/DEFICIT (A-B-C)	(1,158,911,508)	(1,385,202,560)	95,258,627	94,300,195	97,249,872	99,938,540	102,399,600
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,119,716	-	2,739,198	4,350,894	4,486,989	4,611,040	4,724,591
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,119,716)	-	2,739,198	4,350,894	4,486,989	(4,611,040)	(4,724,591)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,160,031,224)	(1,385,202,560)	97,997,825	98,651,089	101,736,860	95,327,500	97,675,009
Opening Cash Balance	-	-					
Closing Cash Balance	(1,160,031,224)	(1,385,202,560)	97,997,825	98,651,089	101,736,860	95,327,500	97,675,009
Expenditure by Province	1,238,783,666	1,385,202,560	1,944,919,732	2,281,038,643	2,352,388,735	2,417,425,261	2,476,956,128
Total by Province (Expenditure)	1,238,783,666	1,385,202,560	1,944,919,732	2,281,038,643	2,352,388,735	2,417,425,261	2,476,956,128
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	16,035,582	-	22,830,757	26,776,344	27,613,899	28,377,340	29,076,153
03 Parwan	21,871,969	-	29,889,633	35,055,127	36,151,639	37,151,124	38,065,997
04 Maidan Wardak	15,668,493	-	25,349,242	29,730,071	30,660,017	31,507,675	32,283,575
05 Logar	14,489,386	-	23,450,273	27,502,924	28,363,206	29,147,364	29,865,139
06 Nangarhar	35,554,979	-	55,712,278	65,340,413	67,384,238	69,247,211	70,952,474
07 Laghman	14,506,581	-	22,126,845	25,950,782	26,762,513	27,502,417	28,179,684
08 Panjshir	13,906,151	-	21,758,093	25,518,303	26,316,507	27,044,080	27,710,060
09 Baghlan	20,862,685	-	33,710,700	39,536,547	40,773,236	41,900,495	42,932,325
10 Bamyan	12,691,343	-	21,984,361	25,783,675	26,590,179	27,325,318	27,998,224
11 Ghazni	18,471,605	-	32,339,485	37,928,359	39,114,745	40,196,151	41,186,010
12 Paktika	11,799,382	-	22,160,246	25,989,955	26,802,912	27,543,932	28,222,222
13 Paktia	20,046,590	-	35,399,290	41,516,957	42,815,593	43,999,316	45,082,832
14 Khost	15,869,088	-	26,697,743	31,311,618	32,291,034	33,183,785	34,000,960
15 Kunar	17,046,932	-	29,253,055	34,308,536	35,381,695	36,359,893	37,255,282
16 Nuristan	7,448,131	-	15,121,389	17,734,651	18,289,385	18,795,031	19,257,873
17 Badakhshan	26,560,290	-	48,798,946	57,232,326	59,022,534	60,654,331	62,147,988
18 Takhar	19,369,842	-	32,668,753	38,314,531	39,512,996	40,605,413	41,605,351
19 Kunduz	19,492,846	-	31,448,431	36,883,315	38,037,012	39,088,622	40,051,208
20 Samangan	15,338,306	-	23,733,945	27,835,619	28,706,308	29,499,951	30,226,409

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	30,597,245	-	47,821,348	56,085,782	57,840,125	59,439,232	60,902,967
22 Sar-e Pol	13,480,415	-	21,434,786	25,139,123	25,925,466	26,642,228	27,298,312
23 Ghor	13,143,439	-	21,645,329	25,386,051	26,180,118	26,903,920	27,566,449
24 Daykundi	13,805,709	-	21,175,739	24,835,307	25,612,146	26,320,246	26,968,401
25 Urozgan	7,695,415	-	12,465,601	14,619,892	15,077,197	15,494,037	15,875,589
26 Zabul	8,400,529	-	16,500,930	19,352,602	19,957,945	20,509,723	21,014,790
27 Kandahar	24,015,320	-	44,104,851	51,727,004	53,345,006	54,819,837	56,169,815
28 Jawzjan	17,913,278	-	26,448,738	31,019,580	31,989,862	32,874,286	33,683,840
29 Faryab	20,637,322	-	31,262,556	36,665,317	37,812,195	38,857,590	39,814,486
30 Helmand	16,482,019	-	27,939,008	32,767,397	33,792,350	34,726,607	35,581,775
31 Badghis	11,313,046	-	16,415,696	19,252,639	19,854,855	20,403,782	20,906,240
32 Herat	32,680,315	-	46,225,295	54,213,900	55,909,692	57,455,428	58,870,310
33 Farah	13,852,191	-	24,645,721	28,904,968	29,809,105	30,633,238	31,387,604
34 Nimruz	11,746,926	-	20,364,909	23,884,350	24,631,444	25,312,430	25,935,767
90 Central Ministries	665,990,316	1,385,202,560	1,012,035,759	1,186,934,678	1,224,061,580	1,257,903,229	1,288,880,016
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**1,238,783,666**	**1,385,202,560**	**1,944,919,732**	**2,281,038,643**	**2,352,388,735**	**2,417,425,261**	**2,476,956,128**

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,238,783,666**	**1,385,202,560**	**1,944,919,732**	**2,281,038,643**	**2,352,388,735**	**2,417,425,261**	**2,476,956,128**
1 General Fund	1,238,783,666	1,385,202,560	*1,944,919,732*	*2,281,038,643*	*2,352,388,735*	*2,417,425,261*	*2,476,956,128*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,238,783,666**	**1,385,202,560**	**1,944,919,732**	**2,281,038,643**	**2,352,388,735**	**2,417,425,261**	**2,476,956,128**
10 Recurrent Budget	1,238,783,666	1,385,202,560	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*1,944,919,732*	*2,281,038,643*	*2,352,388,735*	*2,417,425,261*	*2,476,956,128*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**1,238,783,666**	**1,385,202,560**	**1,944,919,732**	**2,281,038,643**	**2,352,388,735**	**2,417,425,261**	**2,476,956,128**
01 General public services	**(2,293,353)**	**-**	**(2,479,027)**	**(2,907,450)**	**(2,998,394)**	**(3,081,290)**	**(3,157,169)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 2,293,353**	**-**	**- 2,479,027**	**- 2,907,450**	**- 2,998,394**	**- 3,081,290**	**- 3,157,169**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	1,241,069,369	1,385,202,560	1,947,407,384	2,283,956,209	2,355,397,561	2,420,517,272	2,480,124,282
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	1,241,069,369	1,385,202,560	1,947,407,384	2,283,956,209	2,355,397,561	2,420,517,272	2,480,124,282
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	7,650	-	(8,625)	(10,116)	(10,432)	(10,721)	(10,985)
Expenditure by Project	1,238,783,666	1,385,202,560	1,944,919,732	2,281,038,643	2,352,388,735	2,417,425,261	2,476,956,128
Code 0	1,241,077,019	1,385,202,560	1,947,398,759	2,281,038,643	2,352,388,735	2,417,425,261	2,476,956,128
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(2,293,353)	-	(2,479,027)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**78,752,442**	**-**	**92,519,428**	**89,949,301**	**92,762,883**	**95,327,500**	**97,675,009**
11 Tax Revenue	-	-	4,855,279		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	78,448,755	-	73,314,356	75,225,450	77,578,475	79,723,289	81,686,533
14 Miscellaneous Revenue	303,687	-	14,349,793	14,723,851	15,184,408	15,604,211	15,988,476
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,238,783,666**	**1,385,202,560**	**1,944,919,732**	**2,281,038,643**	**2,352,388,735**	**2,417,425,261**	**2,476,956,128**
21 Wages and Salaries Expenditure	1,026,663,374	1,109,528,560	1,752,111,875	1,893,938,643	1,953,180,382	2,007,179,989	2,056,608,265
22 Use of Goods and Services	212,120,292	226,674,000	191,263,788	303,800,000	313,302,758	321,964,644	329,893,259
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	49,000,000	1,544,069	83,300,000	85,905,595	88,280,628	90,454,603
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**27,690,757**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	9,881,215	-	-	-	-	-	-
42 Other Liabilities	17,809,542	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	36,339,211	-	165,778,728	91,893,036	188,758,246	193,976,848	198,753,669
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	76,220,223	-	93,990,827	96,589,393	98,967,978
Appropriations from Government (Eliminated from total)	-	-	76,220,223	-	93,990,827	96,589,393	98,967,978
Other receipts	36,339,211	-	89,558,504	91,893,036	94,767,418	97,387,454	99,785,692
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	66,456,384	86,087,120	76,183,219	90,308,832	93,133,661	95,708,529	98,065,421
Compensation of employees	45,553,902	60,699,240	56,456,826	61,740,000	63,671,206	65,431,524	67,042,824
Purchases of goods and services	16,504,996	21,687,880	17,857,185	25,861,743	26,670,689	27,408,054	28,082,998
Travel	3,700,508	3,299,880	4,084,434	5,915,298	6,100,327	6,268,982	6,423,361
Food	26,798	100,000	27,042	39,164	40,389	41,505	42,527
Contracted Services	1,688,113	2,700,000	1,525,952	2,209,966	2,279,093	2,342,104	2,399,780
Repairs and Maintenance	1,980,832	2,600,000	2,414,327	3,496,559	3,605,930	3,705,623	3,796,877
Utilities	4,052,887	7,106,000	5,380,245	7,791,962	8,035,692	8,257,855	8,461,210
Fuel	2,830,949	3,882,000	3,091,905	4,477,864	4,617,930	4,745,602	4,862,466
Tools and Materials	2,224,909	2,000,000	1,333,281	1,930,930	1,991,329	2,046,383	2,096,777
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,397,486	3,700,000	1,869,208	2,707,089	2,791,766	2,868,950	2,939,600
Net cash inflow from operating activities (A-B)	(30,117,173)	(86,087,120)	89,595,508	1,584,204	95,624,585	98,268,319	100,688,248
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	618,800	1,470,000	545,128	1,308,660	1,349,594	1,386,906	1,421,060
C.1 PURCHASES OF NONFINANCIAL ASSETS	618,800	1,470,000	545,128	1,308,660	1,349,594	1,386,906	1,421,060
Fixed assets	618,800	1,470,000	545,128	1,308,660	1,349,594	1,386,906	1,421,060
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	618,800	1,470,000	545,128	1,308,660	1,349,594	1,386,906	1,421,060
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		1,470,000	545,128	1,308,660	1,349,594	1,386,906	1,421,060
CASH SURPLUS/DEFICIT (A-B-C)	(30,735,973)	(87,557,120)	89,050,380	275,545	94,274,991	96,881,413	99,267,189
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	666,188	-	(508,124)	(477,492)	(492,427)	(506,042)	(518,503)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(666,188)	-	(508,124)	(477,492)	(492,427)	506,042	518,503
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(31,402,161)	(87,557,120)	88,542,255	(201,947)	93,782,563	97,387,454	99,785,692
Opening Cash Balance	-	-					
Closing Cash Balance	(31,402,161)	(87,557,120)	88,542,255	(201,947)	93,782,563	97,387,454	99,785,692
Expenditure by Province	67,741,372	87,557,120	76,220,223	91,140,000	93,990,827	96,589,393	98,967,978
Total by Province (Expenditure)	67,741,372	87,557,120	76,220,223	91,140,000	93,990,827	96,589,393	98,967,978
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	2,336,436	-	3,498,790	4,183,663	4,314,527	4,433,811	4,542,996
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,135,960	-	1,798,659	2,150,738	2,218,013	2,279,334	2,335,464
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	2,355,655	-	3,886,224	4,646,936	4,792,290	4,924,783	5,046,059
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	60,913,321	87,557,120	67,036,550	80,158,663	82,665,998	84,951,466	87,043,458
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**67,741,372**	**87,557,120**	**76,220,223**	**91,140,000**	**93,990,827**	**96,589,393**	**98,967,978**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**67,741,372**	**87,557,120**	**76,220,223**	**91,140,000**	**93,990,827**	**96,589,393**	**98,967,978**
1 General Fund	67,741,372	87,557,120	*76,220,223*	*91,140,000*	*93,990,827*	*96,589,393*	*98,967,978*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**67,741,372**	**87,557,120**	**76,220,223**	**91,140,000**	**93,990,827**	**96,589,393**	**98,967,978**
10 Recurrent Budget	67,741,372	87,557,120	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*76,220,223*	*91,140,000*	*93,990,827*	*96,589,393*	*98,967,978*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**67,741,372**	**87,557,120**	**76,220,223**	**91,140,000**	**93,990,827**	**96,589,393**	**98,967,978**
01 General public services	**(405,674)**	**-**	**(135,395)**	**(161,898)**	**(166,962)**	**(171,578)**	**(175,804)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**405,674**	**-**	**135,395**	**161,898**	**166,962**	**171,578**	**175,804**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	(427,165)	(510,780)	(526,757)	(541,321)	(554,651)
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	- 427,165	- 510,780	- 526,757	- 541,321	- 554,651
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	68,132,646	87,557,120	76,782,783	91,812,678	94,684,547	97,302,292	99,698,432
04.1 General economic, commercial and labour affairs	68,132,646	87,557,120	76,782,783	91,812,678	94,684,547	97,302,292	99,698,432
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	14,400	-	-	-	-	-	-
Expenditure by Project	67,741,372	87,557,120	76,220,223	91,140,000	93,990,827	96,589,393	98,967,978
Code 0	68,147,046	87,557,120	76,355,618	91,140,000	93,990,827	96,589,393	98,967,978
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(405,674)	-	(135,395)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**36,339,211**	**-**	**89,558,504**	**91,893,036**	**94,767,418**	**97,387,454**	**99,785,692**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	33,209,653	-	82,904,094	85,065,165	87,725,974	90,151,335	92,371,378
14 Miscellaneous Revenue	3,129,558	-	6,654,410	6,827,871	7,041,445	7,236,119	7,414,314
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**67,741,372**	**87,557,120**	**76,220,223**	**91,140,000**	**93,990,827**	**96,589,393**	**98,967,978**
21 Wages and Salaries Expenditure	45,553,902	60,699,240	56,456,826	61,740,000	63,671,206	65,431,524	67,042,824
22 Use of Goods and Services	21,160,570	25,387,880	18,946,950	27,440,000	28,298,314	29,080,678	29,796,810
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,026,900	1,470,000	816,447	1,960,000	2,021,308	2,077,191	2,128,344
3 Financial Assets	**(2,896)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(2,896)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(822,464)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	422,448	-	-	-	-	-	-
42 Other Liabilities	(1,244,912)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	10,304,871	-	3,062,966,684	16,427,817	4,272,830,155	4,390,961,153	4,499,091,785
Taxes	2,720	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,046,956,213	-	4,255,888,481	4,373,551,093	4,481,252,989
Appropriations from Government (Eliminated from total)	-	-	3,046,956,213	-	4,255,888,481	4,373,551,093	4,481,252,989
Other receipts	10,302,151	-	16,010,471	16,427,817	16,941,674	17,410,061	17,838,796
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,078,895,431	3,115,925,680	2,987,117,923	3,711,211,305	3,827,296,698	3,933,110,027	4,029,965,740
Compensation of employees	1,676,186,676	1,686,610,380	1,711,808,965	1,680,723,508	1,733,295,953	1,781,216,412	1,825,080,169
Purchases of goods and services	1,384,025,365	1,392,987,300	1,258,798,876	2,004,201,209	2,066,891,923	2,124,035,315	2,176,341,239
Travel	37,961,640	70,000,000	46,035,845	73,296,138	75,588,815	77,678,620	79,591,513
Food	2,039,213	18,000,000	17,054,700	27,153,702	28,003,061	28,777,262	29,485,923
Contracted Services	695,565,279	764,400,000	713,116,698	1,135,391,345	1,170,905,989	1,203,278,045	1,232,909,647
Repairs and Maintenance	201,473,843	102,956,000	169,690,782	270,173,796	278,624,738	286,327,880	293,378,914
Utilities	119,002,501	112,207,000	80,126,174	127,573,180	131,563,624	135,200,966	138,530,389
Fuel	162,879,282	259,000,000	133,262,149	212,173,815	218,810,538	224,859,996	230,397,338
Tools and Materials	165,103,607	66,424,300	99,512,528	158,439,234	163,395,158	167,912,546	172,047,516
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	2,292,350	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	16,391,040	36,328,000	16,510,082	26,286,587	27,108,823	27,858,301	28,544,332
Net cash inflow from operating activities (A-B)	(3,068,590,560)	(3,115,925,680)	75,848,761	(3,694,783,487)	445,533,456	457,851,126	469,126,045
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	215,565,481	294,000,000	49,739,209	394,311,812	406,645,747	417,888,288	428,179,093
C.1 PURCHASES OF NONFINANCIAL ASSETS	215,565,481	294,000,000	49,739,209	394,311,812	406,645,747	417,888,288	428,179,093
Fixed assets	215,565,481	294,000,000	7,284,240	57,746,436	59,552,724	61,199,179	62,706,254
Buildings and structures	206,831	-	5,561,968	44,092,971	45,472,184	46,729,354	47,880,098
Machinery and equipment	215,358,650	294,000,000	1,722,273	13,653,465	14,080,541	14,469,826	14,826,156
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	42,454,968	336,565,376	347,093,023	356,689,109	365,472,839

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		294,000,000	49,739,209	394,311,812	406,645,747	417,888,288	428,179,093
CASH SURPLUS/DEFICIT (A-B-C)	(3,284,156,041)	(3,409,925,680)	26,109,552	(4,089,095,299)	38,887,709	39,962,838	40,946,952
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	7,522,690	-	10,099,082	21,280,392	21,946,035	22,552,777	23,108,156
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(7,522,690)	-	10,099,082	21,280,392	21,946,035	(22,552,777)	(23,108,156)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,291,678,731)	(3,409,925,680)	36,208,634	(4,067,814,907)	60,833,744	17,410,061	17,838,796
Opening Cash Balance	-	-					
Closing Cash Balance	(3,291,678,731)	(3,409,925,680)	36,208,634	(4,067,814,907)	60,833,744	17,410,061	17,838,796
Expenditure by Province	3,301,983,602	3,409,925,680	3,046,956,213	4,126,803,508	4,255,888,481	4,373,551,093	4,481,252,989
Total by Province (Expenditure)	3,301,983,602	3,409,925,680	3,046,956,213	4,126,803,508	4,255,888,481	4,373,551,093	4,481,252,989
01 Kabul	94,294,482	-	100,412,179	135,998,454	140,252,438	144,129,999	147,679,306
02 Kapisa	56,168,825	-	52,154,644	70,638,353	72,847,896	74,861,923	76,705,452
03 Parwan	67,247,765	-	70,923,066	96,058,341	99,063,012	101,801,809	104,308,753
04 Maidan Wardak	69,109,653	-	72,114,422	97,671,915	100,727,058	103,511,861	106,060,916
05 Logar	58,210,081	-	55,059,033	74,572,063	76,904,651	79,030,835	80,977,027
06 Nangarhar	128,348,806	-	136,926,377	185,453,355	191,254,271	196,541,881	201,381,869
07 Laghman	51,633,616	-	52,760,976	71,459,570	73,694,800	75,732,242	77,597,203
08 Panjshir	53,869,902	-	60,256,744	81,611,853	84,164,643	86,491,545	88,621,462
09 Baghlan	134,932,071	-	93,664,987	126,860,043	130,828,181	134,445,190	137,756,001
10 Bamyan	55,444,520	-	62,640,223	84,840,042	87,493,808	89,912,751	92,126,918
11 Ghazni	105,598,015	-	104,700,628	141,806,737	146,242,402	150,285,568	153,986,460
12 Paktika	81,542,342	-	77,171,024	104,520,587	107,789,954	110,770,024	113,497,817
13 Paktia	80,713,839	-	83,940,561	113,689,261	117,245,421	120,486,907	123,453,985
14 Khost	80,108,494	-	77,680,312	105,210,367	108,501,311	111,501,048	114,246,843
15 Kunar	85,907,294	-	85,665,074	116,024,945	119,654,164	122,962,245	125,990,280
16 Nuristan	56,937,802	-	101,833,944	137,924,095	142,238,312	146,170,777	149,770,340
17 Badakhshan	142,278,466	-	133,763,647	181,169,748	186,836,674	192,002,151	196,730,344
18 Takhar	91,423,733	-	92,341,135	125,067,015	128,979,068	132,544,954	135,808,971
19 Kunduz	71,628,361	-	74,854,413	101,382,965	104,554,188	107,444,799	110,090,706
20 Samangan	53,644,943	-	57,327,236	77,644,122	80,072,803	82,286,577	84,312,944

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	118,162,846	-	130,712,979	177,037,916	182,575,600	187,623,271	192,243,631
22 Sar-e Pol	54,556,598	-	61,524,871	83,329,407	85,935,922	88,311,794	90,486,536
23 Ghor	67,944,548	-	67,130,610	90,921,830	93,765,833	96,358,179	98,731,069
24 Daykundi	66,347,240	-	67,158,861	90,960,094	93,805,294	96,398,730	98,772,619
25 Urozgan	53,349,892	-	56,734,073	76,840,741	79,244,293	81,435,161	83,440,561
26 Zabul	64,096,465	-	59,870,369	81,088,545	83,624,967	85,936,948	88,053,208
27 Kandahar	98,773,311	-	120,461,002	163,152,619	168,255,976	172,907,752	177,165,732
28 Jawzjan	75,007,878	-	82,885,305	112,260,020	115,771,474	118,972,210	121,901,988
29 Faryab	81,743,530	-	82,320,633	111,495,228	114,982,760	118,161,690	121,071,508
30 Helmand	122,173,448	-	94,219,856	127,611,558	131,603,203	135,241,639	138,572,063
31 Badghis	49,454,606	-	51,755,995	70,098,422	72,291,076	74,289,708	76,119,147
32 Herat	106,273,261	-	102,192,886	138,410,247	142,739,671	146,685,997	150,298,247
33 Farah	90,550,093	-	69,544,649	94,191,410	97,137,684	99,823,251	102,281,472
34 Nimruz	47,708,514	-	52,887,657	71,631,148	73,871,745	75,914,078	77,783,518
90 Central Ministries	586,798,362	3,409,925,680	301,365,844	408,170,494	420,937,924	432,575,601	443,228,092
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**3,301,983,602**	**3,409,925,680**	**3,046,956,213**	**4,126,803,508**	**4,255,888,481**	**4,373,551,093**	**4,481,252,989**

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,301,983,602**	**3,409,925,680**	**3,046,956,213**	**4,126,803,508**	**4,255,888,481**	**4,373,551,093**	**4,481,252,989**
1 General Fund	3,301,983,602	3,409,925,680	*3,046,956,213*	*4,126,803,508*	*4,255,888,481*	*4,373,551,093*	*4,481,252,989*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,301,983,602**	**3,409,925,680**	**3,046,956,213**	**4,126,803,508**	**4,255,888,481**	**4,373,551,093**	**4,481,252,989**
10 Recurrent Budget	3,301,983,602	3,409,925,680	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*3,046,956,213*	*4,126,803,508*	*4,255,888,481*	*4,373,551,093*	*4,481,252,989*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**3,301,983,602**	**3,409,925,680**	**3,046,956,213**	**4,126,803,508**	**4,255,888,481**	**4,373,551,093**	**4,481,252,989**
01 General public services	**3,301,983,602**	**2,879,574,680**	**3,047,010,173**	**4,126,876,591**	**4,255,963,850**	**4,373,628,545**	**4,481,332,349**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**3,301,983,602**	**2,879,574,680**	**3,047,010,173**	**4,126,876,591**	**4,255,963,850**	**4,373,628,545**	**4,481,332,349**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	530,351,000	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	530,351,000	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(53,959)	(73,083)	(75,369)	(77,452)	(79,360)
Expenditure by Project	3,301,983,602	3,409,925,680	3,046,956,213	4,126,803,508	4,255,888,481	4,373,551,093	4,481,252,989
Code 0	3,305,112,801	3,409,925,680	3,048,001,017	4,126,803,508	4,255,888,481	4,373,551,093	4,481,252,989
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(3,129,199)	-	(1,044,803)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**10,304,871**	**-**	**16,010,471**	**16,427,817**	**16,941,674**	**17,410,061**	**17,838,796**
11 Tax Revenue	2,720	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	5,705,489	-	14,688,753	15,071,646	15,543,082	15,972,802	16,366,144
14 Miscellaneous Revenue	4,596,662	-	1,321,718	1,356,171	1,398,592	1,437,259	1,472,652
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,301,983,602**	**3,409,925,680**	**3,046,956,213**	**4,126,803,508**	**4,255,888,481**	**4,373,551,093**	**4,481,252,989**
21 Wages and Salaries Expenditure	1,676,186,676	1,686,610,380	1,711,808,965	1,680,723,508	1,733,295,953	1,781,216,412	1,825,080,169
22 Use of Goods and Services	1,407,277,300	1,429,315,300	1,284,587,085	2,045,260,000	2,109,235,018	2,167,549,070	2,220,926,552
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	2,292,350	-	-	-	-	-	-
25 Acquisition of Assets	216,227,276	294,000,000	50,560,164	400,820,000	413,357,510	424,785,611	435,246,267
3 Financial Assets	**(9,184)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(9,184)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**23,627,170**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	5,859,331	-	-	-	-	-	-
42 Other Liabilities	17,767,839	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,115,939	-	201,037,893	735,756	239,879,520	246,511,473	252,581,998
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	200,320,829	-	239,120,750	245,731,725	251,783,049
Appropriations from Government (Eliminated from total)	-	-	200,320,829	-	239,120,750	245,731,725	251,783,049
Other receipts	1,115,939	-	717,064	735,756	758,770	779,748	798,950
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	186,801,726	209,220,000	199,157,835	215,728,022	222,475,919	228,626,714	234,256,814
Compensation of employees	135,421,465	154,840,000	153,939,290	159,740,000	164,736,611	169,291,087	173,460,004
Purchases of goods and services	34,870,092	44,680,000	36,599,156	45,315,795	46,733,258	48,025,293	49,207,951
Travel	7,541,485	5,800,000	7,194,173	8,907,573	9,186,199	9,440,170	9,672,641
Food	1,598,604	2,600,000	2,089,884	2,587,622	2,668,562	2,742,339	2,809,872
Contracted Services	1,694,034	2,600,000	1,968,444	2,437,258	2,513,495	2,582,986	2,646,594
Repairs and Maintenance	5,487,506	3,200,000	4,811,178	5,957,032	6,143,366	6,313,212	6,468,679
Utilities	6,015,582	6,080,000	5,941,234	7,356,228	7,586,329	7,796,068	7,988,052
Fuel	7,723,644	15,300,000	7,461,565	9,238,649	9,527,630	9,791,041	10,032,152
Tools and Materials	4,809,237	9,100,000	7,132,678	8,831,433	9,107,677	9,359,477	9,589,961
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	16,510,169	9,700,000	8,619,389	10,672,227	11,006,050	11,310,334	11,588,860
Net cash inflow from operating activities (A-B)	(185,685,787)	(209,220,000)	1,880,058	(214,992,266)	17,403,601	17,884,759	18,325,184
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,682,635	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,682,635	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
Fixed assets	1,924,385	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	1,924,385	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	758,250	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
CASH SURPLUS/DEFICIT (A-B-C)	(188,368,422)	(223,920,000)	1,880,058	(229,692,266)	2,243,790	2,305,824	2,362,607
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	755,352	500,000	1,162,994	1,439,978	1,485,020	1,526,076	1,563,657
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(755,352)	(500,000)	1,162,994	1,439,978	1,485,020	(1,526,076)	(1,563,657)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(189,123,774)	(224,420,000)	3,043,051	(228,252,288)	3,728,810	779,748	798,950
Opening Cash Balance	-	-					
Closing Cash Balance	(189,123,774)	(224,420,000)	3,043,051	(228,252,288)	3,728,810	779,748	798,950
Expenditure by Province	190,239,713	224,420,000	200,320,829	231,868,000	239,120,750	245,731,725	251,783,049
Total by Province (Expenditure)	190,239,713	224,420,000	200,320,829	231,868,000	239,120,750	245,731,725	251,783,049
01 Kabul	4,298,009	-	5,233,358	6,057,524	6,247,001	6,419,712	6,577,802
02 Kapisa	2,619,913	-	2,942,289	3,405,650	3,512,178	3,609,279	3,698,160
03 Parwan	3,117,308	-	3,203,576	3,708,085	3,824,073	3,929,797	4,026,571
04 Maidan Wardak	2,870,302	-	2,605,523	3,015,849	3,110,184	3,196,171	3,274,879
05 Logar	2,906,129	-	2,963,793	3,430,540	3,537,846	3,635,657	3,725,188
06 Nangarhar	3,922,003	-	3,982,990	4,610,244	4,754,451	4,885,897	5,006,216
07 Laghman	2,441,202	-	2,585,016	2,992,112	3,085,705	3,171,015	3,249,104
08 Panjshir	2,569,822	-	2,596,542	3,005,454	3,099,464	3,185,155	3,263,591
09 Baghlan	3,194,528	-	3,255,353	3,768,017	3,885,879	3,993,312	4,091,650
10 Bamyan	2,904,363	-	2,703,155	3,128,857	3,226,726	3,315,935	3,397,593
11 Ghazni	2,473,913	-	2,598,904	3,008,188	3,102,283	3,188,052	3,266,560
12 Paktika	1,381,166	-	2,126,736	2,461,661	2,538,661	2,608,847	2,673,092
13 Paktia	2,296,138	-	2,393,577	2,770,526	2,857,187	2,936,180	3,008,485
14 Khost	2,621,892	-	3,123,124	3,614,963	3,728,038	3,831,107	3,925,451
15 Kunar	2,924,395	-	2,839,326	3,286,473	3,389,272	3,482,976	3,568,746
16 Nuristan	2,264,862	-	2,525,064	2,922,719	3,014,141	3,097,473	3,173,750
17 Badakhshan	2,545,310	-	2,836,995	3,283,774	3,386,489	3,480,116	3,565,816
18 Takhar	3,087,275	-	3,755,839	4,347,321	4,483,303	4,607,253	4,720,710
19 Kunduz	3,606,500	-	3,671,023	4,249,148	4,382,059	4,503,210	4,614,105
20 Samangan	2,769,920	-	2,940,005	3,403,006	3,509,451	3,606,477	3,695,289

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,131,395	-	4,677,836	5,414,517	5,583,881	5,738,259	5,879,567
22 Sar-e Pol	3,136,872	-	2,681,687	3,104,008	3,201,101	3,289,601	3,370,610
23 Ghor	2,299,390	-	2,276,894	2,635,466	2,717,903	2,793,045	2,861,826
24 Daykundi	2,705,619	-	2,852,715	3,301,970	3,405,254	3,499,400	3,585,575
25 Urozgan	1,689,988	-	1,493,524	1,728,729	1,782,803	1,832,092	1,877,209
26 Zabul	1,792,797	-	1,916,607	2,218,440	2,287,832	2,351,084	2,408,981
27 Kandahar	2,235,560	-	1,638,951	1,897,059	1,956,398	2,010,487	2,059,996
28 Jawzjan	3,457,643	-	3,046,072	3,525,778	3,636,063	3,736,589	3,828,605
29 Faryab	2,883,566	-	3,461,724	4,006,888	4,132,222	4,246,465	4,351,038
30 Helmand	2,275,623	-	2,430,459	2,813,216	2,901,212	2,981,422	3,054,842
31 Badghis	2,902,175	-	2,710,931	3,137,857	3,236,008	3,325,474	3,407,366
32 Herat	4,265,874	-	4,580,293	5,301,612	5,467,445	5,618,603	5,756,965
33 Farah	2,648,029	-	2,250,491	2,604,906	2,686,386	2,760,657	2,828,640
34 Nimruz	2,400,727	-	2,388,860	2,765,065	2,851,555	2,930,392	3,002,555
90 Central Ministries	94,599,505	224,420,000	101,031,597	116,942,379	120,600,296	123,934,534	126,986,513
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**190,239,713**	**224,420,000**	**200,320,829**	**231,868,000**	**239,120,750**	**245,731,725**	**251,783,049**

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**190,239,713**	**224,420,000**	**200,320,829**	**231,868,000**	**239,120,750**	**245,731,725**	**251,783,049**
1 General Fund	190,239,713	224,420,000	*200,320,829*	*231,868,000*	*239,120,750*	*245,731,725*	*251,783,049*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**190,239,713**	**224,420,000**	**200,320,829**	**231,868,000**	**239,120,750**	**245,731,725**	**251,783,049**
10 Recurrent Budget	190,239,713	224,420,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*200,320,829*	*231,868,000*	*239,120,750*	*245,731,725*	*251,783,049*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**190,239,713**	**224,420,000**	**200,320,829**	**231,868,000**	**239,120,750**	**245,731,725**	**251,783,049**
01 General public services	**(451,922)**	**-**	**293,323**	**339,517**	**350,137**	**359,817**	**368,678**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**451,922**	**-**	**293,323**	**339,517**	**350,137**	**359,817**	**368,678**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	17,049,000	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	17,049,000	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	51,835,000	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	51,835,000	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	190,691,422	155,536,000	200,027,506	231,528,483	238,770,613	245,371,908	251,414,371
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	5,760,852	-	5,815,505	6,731,349	6,941,903	7,133,826	7,309,502
05.4 Protection of biodiversity and landscape	124,411,476	155,536,000	127,078,919	147,091,718	151,692,695	155,886,545	159,725,366
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	60,519,094	-	67,133,082	77,705,417	80,136,015	82,351,536	84,379,503

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	213	-	-	-	-	-	-
Expenditure by Project	190,239,713	224,420,000	200,320,829	231,868,000	239,120,750	245,731,725	251,783,049
Code 0	190,691,635	224,420,000	200,355,413	231,868,000	239,120,750	245,731,725	251,783,049
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(451,922)	-	(34,584)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,115,939**	**-**	**717,064**	**735,756**	**758,770**	**779,748**	**798,950**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	992,706	-	361,229	370,645	382,239	392,806	402,480
14 Miscellaneous Revenue	123,233	-	355,835	365,111	376,532	386,942	396,470
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**190,239,713**	**224,420,000**	**200,320,829**	**231,868,000**	**239,120,750**	**245,731,725**	**251,783,049**
21 Wages and Salaries Expenditure	135,421,465	154,840,000	153,939,290	159,740,000	164,736,611	169,291,087	173,460,004
22 Use of Goods and Services	52,135,613	54,880,000	46,381,539	57,428,000	59,224,328	60,861,704	62,360,468
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,682,635	14,700,000	-	14,700,000	15,159,811	15,578,934	15,962,577
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,335,950**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	648,134	-	-	-	-	-	-
42 Other Liabilities	687,816	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	346,737	-	228,533,867	629,019	244,923,781	251,695,192	257,893,370
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	227,920,828	-	244,275,086	251,028,563	257,210,325
Appropriations from Government (Eliminated from total)	-	-	227,920,828	-	244,275,086	251,028,563	257,210,325
Other receipts	346,737	-	613,039	629,019	648,695	666,629	683,046
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	198,129,824	233,466,000	224,667,499	230,690,040	237,905,943	244,483,333	250,503,913
Compensation of employees	172,791,537	203,466,000	206,144,599	202,566,000	208,902,194	214,677,716	219,964,312
Purchases of goods and services	24,964,233	29,900,000	18,400,380	27,938,013	28,811,904	29,608,468	30,337,598
Travel	1,023,241	1,000,000	393,549	597,541	616,232	633,269	648,864
Food	178,818	413,000	84,080	127,662	131,655	135,295	138,626
Contracted Services	5,351,785	5,500,000	6,457,043	9,803,980	10,110,645	10,390,174	10,646,039
Repairs and Maintenance	1,934,102	2,378,000	1,226,870	1,862,805	1,921,073	1,974,185	2,022,801
Utilities	5,058,335	5,700,000	4,299,312	6,527,813	6,732,001	6,918,121	7,088,484
Fuel	4,364,159	12,000,000	2,246,059	3,410,279	3,516,952	3,614,185	3,703,187
Tools and Materials	7,053,793	2,909,000	3,693,466	5,607,933	5,783,347	5,943,240	6,089,596
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	374,054	100,000	122,520	186,026	191,845	197,149	202,004
Net cash inflow from operating activities (A-B)	(197,783,087)	(233,466,000)	3,866,368	(230,061,020)	7,017,837	7,211,860	7,389,457
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,449,000	2,450,000	1,122,079	2,940,000	3,031,962	3,115,787	3,192,515
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,449,000	2,450,000	1,122,079	2,940,000	3,031,962	3,115,787	3,192,515
Fixed assets	2,449,000	2,450,000	1,122,079	2,940,000	3,031,962	3,115,787	3,192,515
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	2,449,000	2,450,000	1,122,079	2,940,000	3,031,962	3,115,787	3,192,515
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		2,450,000	1,122,079	2,940,000	3,031,962	3,115,787	3,192,515
CASH SURPLUS/DEFICIT (A-B-C)	(200,232,087)	(235,916,000)	2,744,290	(233,001,020)	3,985,875	4,096,073	4,196,941
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	464,640	-	2,131,250	3,235,960	3,337,180	3,429,443	3,513,896
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(464,640)	-	2,131,250	3,235,960	3,337,180	(3,429,443)	(3,513,896)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(200,696,727)	(235,916,000)	4,875,540	(229,765,060)	7,323,055	666,629	683,046
Opening Cash Balance	-	-					
Closing Cash Balance	(200,696,727)	(235,916,000)	4,875,540	(229,765,060)	7,323,055	666,629	683,046
Expenditure by Province	201,043,464	235,916,000	227,920,828	236,866,000	244,275,086	251,028,563	257,210,325
Total by Province (Expenditure)	201,043,464	235,916,000	227,920,828	236,866,000	244,275,086	251,028,563	257,210,325
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	201,043,464	235,916,000	227,920,828	236,866,000	244,275,086	251,028,563	257,210,325
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**201,043,464**	**235,916,000**	**227,920,828**	**236,866,000**	**244,275,086**	**251,028,563**	**257,210,325**

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**201,043,464**	**235,916,000**	**227,920,828**	**236,866,000**	**244,275,086**	**251,028,563**	**257,210,325**
1 General Fund	201,043,464	235,916,000	*227,920,828*	*236,866,000*	*244,275,086*	*251,028,563*	*257,210,325*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**201,043,464**	**235,916,000**	**227,920,828**	**236,866,000**	**244,275,086**	**251,028,563**	**257,210,325**
10 Recurrent Budget	201,043,464	235,916,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*227,920,828*	*236,866,000*	*244,275,086*	*251,028,563*	*257,210,325*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**201,043,464**	**235,916,000**	**227,920,828**	**236,866,000**	**244,275,086**	**251,028,563**	**257,210,325**
01 General public services	**200,947,601**	**-**	**227,920,828**	**236,866,000**	**244,275,086**	**251,028,563**	**257,210,325**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**308,668**	**-**	**2,009,301**	**2,088,160**	**2,153,476**	**2,213,014**	**2,267,511**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**201,256,269**	**-**	**229,930,129**	**238,954,160**	**246,428,562**	**253,241,576**	**259,477,836**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	235,916,000	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	235,916,000	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	95,863	-	-	-	-	-	-
Expenditure by Project	201,043,464	235,916,000	227,920,828	236,866,000	244,275,086	251,028,563	257,210,325
Code 0	201,352,132	235,916,000	229,930,129	236,866,000	244,275,086	251,028,563	257,210,325
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(308,668)	-	(2,009,301)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**346,737**	**-**	**613,039**	**629,019**	**648,695**	**666,629**	**683,046**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	319,641	-	280,549	287,862	296,867	305,074	312,587
14 Miscellaneous Revenue	27,096	-	332,490	341,157	351,828	361,555	370,459
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**201,043,464**	**235,916,000**	**227,920,828**	**236,866,000**	**244,275,086**	**251,028,563**	**257,210,325**
21 Wages and Salaries Expenditure	172,791,537	203,466,000	206,144,599	202,566,000	208,902,194	214,677,716	219,964,312
22 Use of Goods and Services	25,802,927	30,000,000	20,654,151	31,360,000	32,340,930	33,235,060	34,053,498
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,449,000	2,450,000	1,122,079	2,940,000	3,031,962	3,115,787	3,192,515
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**2,036,001**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,775,507	-	-	-	-	-	-
42 Other Liabilities	260,494	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	62 IARCSC						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	3,033,980	-	379,159,068	3,281,700	510,024,198	524,124,845	537,031,803
Taxes	50	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	375,960,739	-	506,639,848	520,646,927	533,468,239
Appropriations from Government (Eliminated from total)	-	-	375,960,739	-	506,639,848	520,646,927	533,468,239
Other receipts	3,033,930	-	3,198,329	3,281,700	3,384,351	3,477,918	3,563,564
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	340,010,656	387,715,440	340,007,028	463,400,528	477,895,535	491,107,919	503,201,811
Compensation of employees	244,812,113	270,115,440	268,070,196	317,373,000	327,300,317	336,349,193	344,632,038
Purchases of goods and services	71,900,998	112,600,000	66,415,605	134,819,763	139,036,878	142,880,833	146,399,378
Travel	5,758,276	8,334,000	4,456,615	9,046,666	9,329,642	9,587,579	9,823,680
Food	-	-	-	-	-	-	-
Contracted Services	6,404,073	16,491,000	4,501,083	9,136,933	9,422,733	9,683,244	9,921,701
Repairs and Maintenance	15,390,637	22,780,000	18,474,990	37,503,140	38,676,225	39,745,507	40,724,269
Utilities	21,013,527	22,890,000	12,473,304	25,320,073	26,112,076	26,833,996	27,494,803
Fuel	14,261,724	22,100,000	14,382,064	29,194,741	30,107,943	30,940,337	31,702,266
Tools and Materials	9,072,761	20,005,000	12,127,549	24,618,210	25,388,259	26,090,169	26,732,658
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	23,297,545	5,000,000	5,521,227	11,207,765	11,558,340	11,877,893	12,170,395
Net cash inflow from operating activities (A-B)	(336,976,676)	(387,715,440)	39,152,039	(460,118,828)	32,128,664	33,016,926	33,829,992
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
Fixed assets	-	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
Buildings and structures	-	-	18,353,124	13,181,468	13,593,780	13,969,607	14,313,619
Machinery and equipment	-	4,900,000	16,037,747	11,518,532	11,878,827	12,207,242	12,507,854
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
CASH SURPLUS/DEFICIT (A-B-C)	(336,976,676)	(392,615,440)	4,761,169	(484,818,828)	6,656,057	6,840,077	7,008,519
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	321,633	-	1,562,840	3,172,472	3,271,706	3,362,159	3,444,954
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(321,633)	-	1,562,840	3,172,472	3,271,706	(3,362,159)	(3,444,954)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(337,298,309)	(392,615,440)	6,324,008	(481,646,356)	9,927,763	3,477,918	3,563,564
Opening Cash Balance	-	-					
Closing Cash Balance	(337,298,309)	(392,615,440)	6,324,008	(481,646,356)	9,927,763	3,477,918	3,563,564
Expenditure by Province	340,332,289	392,615,440	375,960,739	491,273,000	506,639,848	520,646,927	533,468,239
Total by Province (Expenditure)	340,332,289	392,615,440	375,960,739	491,273,000	506,639,848	520,646,927	533,468,239
01 Kabul	5,341,345	-	-	-	-	-	-
02 Kapisa	1,588,315	-	1,914,240	2,501,363	2,579,605	2,650,923	2,716,204
03 Parwan	2,300,935	-	1,426,310	1,863,778	1,922,077	1,975,216	2,023,858
04 Maidan Wardak	2,077,456	-	1,588,912	2,076,252	2,141,197	2,200,395	2,254,581
05 Logar	2,027,086	-	2,004,471	2,619,269	2,701,199	2,775,879	2,844,237
06 Nangarhar	3,896,338	-	3,591,429	4,692,969	4,839,763	4,973,568	5,096,046
07 Laghman	2,071,746	-	2,090,176	2,731,262	2,816,695	2,894,568	2,965,849
08 Panjshir	2,072,017	-	2,230,894	2,915,140	3,006,324	3,089,440	3,165,520
09 Baghlan	2,791,608	-	2,897,656	3,786,407	3,904,844	4,012,802	4,111,620
10 Bamyan	2,126,108	-	2,077,814	2,715,108	2,800,035	2,877,448	2,948,307
11 Ghazni	1,065,553	-	1,076,945	1,407,259	1,451,277	1,491,401	1,528,127
12 Paktika	1,840,611	-	1,975,611	2,581,558	2,662,308	2,735,913	2,803,286
13 Paktia	5,540,264	-	5,240,358	6,847,648	7,061,840	7,257,078	7,435,789
14 Khost	1,806,893	-	1,868,860	2,442,064	2,518,451	2,588,079	2,651,812
15 Kunar	1,596,758	-	1,696,865	2,217,316	2,286,673	2,349,893	2,407,761
16 Nuristan	2,005,316	-	2,064,424	2,697,611	2,781,991	2,858,905	2,929,307
17 Badakhshan	2,730,723	-	3,023,645	3,951,038	4,074,625	4,187,276	4,290,391
18 Takhar	2,186,263	-	2,185,693	2,856,074	2,945,411	3,026,843	3,101,381
19 Kunduz	4,386,109	-	3,902,377	5,099,290	5,258,794	5,404,183	5,537,265
20 Samangan	1,817,695	-	1,396,790	1,825,204	1,882,296	1,934,336	1,981,970

1. Organisation	62 IARCSC						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,943,552	-	4,587,404	5,994,423	6,181,927	6,352,839	6,509,282
22 Sar-e Pol	2,138,754	-	1,964,905	2,567,568	2,647,880	2,721,086	2,788,095
23 Ghor	2,177,834	-	2,476,795	3,236,462	3,337,697	3,429,975	3,514,440
24 Daykundi	2,301,653	-	1,996,028	2,608,237	2,689,822	2,764,188	2,832,258
25 Urozgan	1,458,078	-	1,045,927	1,366,726	1,409,477	1,448,445	1,484,114
26 Zabul	1,948,483	-	1,724,038	2,252,824	2,323,292	2,387,524	2,446,319
27 Kandahar	4,043,571	-	3,409,115	4,454,737	4,594,080	4,721,092	4,837,353
28 Jawzjan	1,864,204	-	2,161,419	2,824,356	2,912,701	2,993,228	3,066,939
29 Faryab	1,974,877	-	1,868,439	2,441,515	2,517,885	2,587,497	2,651,216
30 Helmand	2,011,501	-	1,911,764	2,498,129	2,576,269	2,647,495	2,712,692
31 Badghis	2,200,357	-	2,208,372	2,885,710	2,975,974	3,058,251	3,133,562
32 Herat	4,228,099	-	4,608,233	6,021,640	6,209,995	6,381,683	6,538,836
33 Farah	1,936,084	-	1,980,761	2,588,287	2,669,247	2,743,044	2,810,594
34 Nimruz	2,161,610	-	2,224,362	2,906,604	2,997,522	3,080,394	3,156,251
90 Central Ministries	253,674,493	392,615,440	297,539,706	388,799,172	400,960,674	412,046,040	422,192,975
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**340,332,289**	**392,615,440**	**375,960,739**	**491,273,000**	**506,639,848**	**520,646,927**	**533,468,239**

1. Organisation	62 IARCSC						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**340,332,289**	**392,615,440**	**375,960,739**	**491,273,000**	**506,639,848**	**520,646,927**	**533,468,239**
1 General Fund	340,332,289	392,615,440	*375,960,739*	*491,273,000*	*506,639,848*	*520,646,927*	*533,468,239*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**340,332,289**	**392,615,440**	**375,960,739**	**491,273,000**	**506,639,848**	**520,646,927**	**533,468,239**
10 Recurrent Budget	340,332,289	392,615,440	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*375,960,739*	*491,273,000*	*506,639,848*	*520,646,927*	*533,468,239*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**340,332,289**	**392,615,440**	**375,960,739**	**491,273,000**	**506,639,848**	**520,646,927**	**533,468,239**
01 General public services	**340,332,289**	**392,615,440**	**375,960,739**	**491,273,000**	**506,639,848**	**520,646,927**	**533,468,239**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 176,884**	**-**	**- 96,730**	**- 126,398**	**- 130,352**	**- 133,956**	**- 137,254**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**340,509,173**	**392,615,440**	**376,057,468**	**491,399,398**	**506,770,200**	**520,780,883**	**533,605,493**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	62 IARCSC						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation			62 IARCSC				
Budget Type			Operating				
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation				62 IARCSC			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	340,332,289	392,615,440	375,960,739	491,273,000	506,639,848	520,646,927	533,468,239
Code 0	340,509,173	392,615,440	376,057,468	491,273,000	506,639,848	520,646,927	533,468,239
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(176,884)	-	(96,730)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**3,033,980**	**-**	**3,198,329**	**3,281,700**	**3,384,351**	**3,477,918**	**3,563,564**
11 Tax Revenue	50	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,489,173	-	1,038,129	1,065,190	1,098,508	1,128,879	1,156,678
14 Miscellaneous Revenue	1,544,757	-	2,160,200	2,216,511	2,285,842	2,349,039	2,406,886
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**340,332,289**	**392,615,440**	**375,960,739**	**491,273,000**	**506,639,848**	**520,646,927**	**533,468,239**
21 Wages and Salaries Expenditure	244,812,113	270,115,440	268,070,196	317,373,000	327,300,317	336,349,193	344,632,038
22 Use of Goods and Services	95,520,176	117,600,000	73,499,671	149,200,000	153,866,924	158,120,885	162,014,728
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	4,900,000	34,390,871	24,700,000	25,472,607	26,176,849	26,821,473
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**850,435**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,239,103	-	-	-	-	-	-
42 Other Liabilities	(388,668)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	5,252,629	-	303,832,488	285,626,544	294,560,843	302,704,571	310,158,892
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	303,301,778	285,082,000	293,999,265	302,127,467	309,567,577
Appropriations from Government (Eliminated from total)	-	-	303,301,778	285,082,000	293,999,265	302,127,467	309,567,577
Other receipts	5,252,629	-	530,710	544,544	561,577	577,103	591,315
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	250,029,158	273,092,480	272,717,648	270,091,295	278,539,656	286,240,446	293,289,327
Compensation of employees	57,573,333	67,792,480	63,784,292	74,382,000	76,708,643	78,829,408	80,770,640
Purchases of goods and services	189,588,154	200,300,000	205,946,622	192,911,601	198,945,809	204,446,066	209,480,700
Travel	50,950,508	58,884,000	113,658,943	106,465,105	109,795,296	112,830,808	115,609,349
Food	54,945,729	60,200,000	48,741,514	45,656,507	47,084,627	48,386,376	49,577,926
Contracted Services	5,668,109	8,755,000	1,305,064	1,222,463	1,260,701	1,295,556	1,327,460
Repairs and Maintenance	45,818,481	19,097,000	17,793,856	16,667,626	17,188,984	17,664,208	18,099,202
Utilities	7,609,532	18,864,000	3,390,746	3,176,134	3,275,483	3,366,040	3,448,931
Fuel	2,907,422	7,500,000	4,350,541	4,075,181	4,202,651	4,318,842	4,425,197
Tools and Materials	21,688,373	27,000,000	16,705,959	15,648,585	16,138,067	16,584,237	16,992,636
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,867,671	5,000,000	2,986,734	2,797,694	2,885,205	2,964,972	3,037,987
Net cash inflow from operating activities (A-B)	(244,776,529)	(273,092,480)	31,114,840	15,535,249	16,021,187	16,464,125	16,869,566
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	833,096	9,800,000	24,666,735	9,652,877	9,954,816	10,230,037	10,481,959
C.1 PURCHASES OF NONFINANCIAL ASSETS	833,096	9,800,000	24,666,735	9,652,877	9,954,816	10,230,037	10,481,959
Fixed assets	833,096	9,800,000	24,251,663	9,490,446	9,787,304	10,057,894	10,305,577
Buildings and structures	150,000	-	-	-	-	-	-
Machinery and equipment	683,096	9,800,000	24,251,663	9,490,446	9,787,304	10,057,894	10,305,577
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	415,072	162,431	167,512	172,143	176,382

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		9,800,000	24,666,735	9,652,877	9,954,816	10,230,037	10,481,959
CASH SURPLUS/DEFICIT (A-B-C)	(245,609,625)	(282,892,480)	6,448,105	5,882,372	6,066,371	6,234,088	6,387,607
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	4,369,915	500,000	5,917,395	5,337,828	5,504,794	5,656,985	5,796,292
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(4,369,915)	(500,000)	5,917,395	5,337,828	5,504,794	(5,656,985)	(5,796,292)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(249,979,540)	(283,392,480)	12,365,500	11,220,200	11,571,164	577,103	591,315
Opening Cash Balance	-	-					
Closing Cash Balance	(249,979,540)	(283,392,480)	12,365,500	11,220,200	11,571,164	577,103	591,315
Expenditure by Province	255,232,169	283,392,480	303,301,778	285,082,000	293,999,265	302,127,467	309,567,577
Total by Province (Expenditure)	255,232,169	283,392,480	303,301,778	285,082,000	293,999,265	302,127,467	309,567,577
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	770,487	-	675,430	634,856	654,714	672,815	689,384
03 Parwan	1,194,289	-	1,171,835	1,101,441	1,135,893	1,167,298	1,196,043
04 Maidan Wardak	915,952	-	767,694	721,578	744,148	764,722	783,554
05 Logar	2,020,422	-	272,417	256,053	264,062	271,363	278,045
06 Nangarhar	1,584,714	-	1,610,335	1,513,600	1,560,945	1,604,100	1,643,602
07 Laghman	1,276,982	-	967,526	909,406	937,852	963,780	987,514
08 Panjshir	834,822	-	501,064	470,964	485,696	499,124	511,415
09 Baghlan	718,934	-	326,319	306,716	316,310	325,055	333,060
10 Bamyan	670,705	-	602,870	566,655	584,380	600,536	615,325
11 Ghazni	1,824,266	-	2,092,531	1,966,830	2,028,352	2,084,429	2,135,760
12 Paktika	825,555	-	618,604	581,444	599,631	616,209	631,384
13 Paktia	1,211,094	-	713,281	670,433	691,404	710,519	728,016
14 Khost	1,008,313	-	1,217,053	1,143,942	1,179,725	1,212,340	1,242,195
15 Kunar	1,717,473	-	808,956	760,361	784,145	805,824	825,668
16 Nuristan	791,032	-	870,044	817,779	843,359	866,675	888,018
17 Badakhshan	1,268,287	-	927,006	871,319	898,574	923,417	946,156
18 Takhar	1,362,552	-	1,146,984	1,078,083	1,111,805	1,142,543	1,170,679
19 Kunduz	1,876,814	-	1,493,623	1,403,899	1,447,813	1,487,841	1,524,480
20 Samangan	929,965	-	941,857	885,278	912,969	938,210	961,314

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,332,804	-	2,584,988	2,429,704	2,505,704	2,574,980	2,638,390
22 Sar-e Pol	603,996	-	562,604	528,808	545,349	560,426	574,227
23 Ghor	1,472,931	-	1,070,611	1,006,298	1,037,774	1,066,466	1,092,728
24 Daykundi	1,648,413	-	804,919	756,566	780,232	801,803	821,548
25 Urozgan	1,589,168	-	1,196,399	1,124,529	1,159,704	1,191,766	1,221,115
26 Zabul	740,188	-	619,920	582,681	600,907	617,520	632,727
27 Kandahar	882,020	-	1,470,779	1,382,427	1,425,669	1,465,085	1,501,164
28 Jawzjan	13,821,151	-	3,922,387	3,686,763	3,802,084	3,907,200	4,003,418
29 Faryab	1,160,373	-	1,628,641	1,530,806	1,578,689	1,622,335	1,662,286
30 Helmand	987,350	-	944,154	887,437	915,196	940,498	963,659
31 Badghis	602,209	-	704,192	661,890	682,594	701,466	718,740
32 Herat	1,715,983	-	1,359,281	1,277,627	1,317,591	1,354,018	1,387,362
33 Farah	737,828	-	839,276	788,859	813,535	836,027	856,614
34 Nimruz	1,537,123	-	807,426	758,923	782,662	804,300	824,106
90 Central Ministries	202,597,974	283,392,480	267,060,771	251,018,043	258,869,800	266,026,777	272,577,881
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**255,232,169**	**283,392,480**	**303,301,778**	**285,082,000**	**293,999,265**	**302,127,467**	**309,567,577**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**255,232,169**	**283,392,480**	**303,301,778**	**285,082,000**	**293,999,265**	**302,127,467**	**309,567,577**
1 General Fund	255,232,169	283,392,480	*303,301,778*	*285,082,000*	*293,999,265*	*302,127,467*	*309,567,577*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**255,232,169**	**283,392,480**	**303,301,778**	**285,082,000**	**293,999,265**	**302,127,467**	**309,567,577**
10 Recurrent Budget	255,232,169	283,392,480	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*303,301,778*	*285,082,000*	*293,999,265*	*302,127,467*	*309,567,577*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**255,232,169**	**283,392,480**	**303,301,778**	**285,082,000**	**293,999,265**	**302,127,467**	**309,567,577**
01 General public services	**(4,013,174)**	**-**	**19,466**	**18,296**	**18,868**	**19,390**	**19,868**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**4,013,174**	**-**	**48,468**	**45,556**	**46,981**	**48,280**	**49,469**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**67,933**	**63,853**	**65,850**	**67,670**	**69,337**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	259,200,141	283,392,480	303,282,977	285,064,328	293,981,041	302,108,739	309,548,388
08.1 Recreational and sporting services	259,200,141	283,392,480	303,282,977	285,064,328	293,981,041	302,108,739	309,548,388
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	45,202	-	(664)	(624)	(644)	(662)	(678)
Expenditure by Project	255,232,169	283,392,480	303,301,778	285,082,000	293,999,265	302,127,467	309,567,577
Code 0	259,245,343	283,392,480	303,350,246	285,082,000	293,999,265	302,127,467	309,567,577
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(4,013,174)	-	(48,468)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**5,252,629**	**-**	**530,710**	**544,544**	**561,577**	**577,103**	**591,315**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	163,357	-	302,316	310,197	319,900	328,744	336,839
14 Miscellaneous Revenue	5,089,272	-	228,394	234,347	241,678	248,359	254,475
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**255,232,169**	**283,392,480**	**303,301,778**	**285,082,000**	**293,999,265**	**302,127,467**	**309,567,577**
21 Wages and Salaries Expenditure	57,573,333	67,792,480	63,784,292	74,382,000	76,708,643	78,829,408	80,770,640
22 Use of Goods and Services	196,649,270	205,800,000	214,474,797	200,900,000	207,184,082	212,912,103	218,155,220
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,009,566	9,800,000	25,042,690	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,286,353**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	926,150	-	-	-	-	-	-
42 Other Liabilities	360,203	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	19,596,620	-	20,279,899,089	28,164,062	16,307,381,799	16,758,232,226	17,170,915,959
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	20,252,450,531	-	16,278,336,775	16,728,384,194	17,140,332,897
Appropriations from Government (Eliminated from total)	-	-	20,252,450,531	-	16,278,336,775	16,728,384,194	17,140,332,897
Other receipts	19,596,620	-	27,448,557	28,164,062	29,045,024	29,848,032	30,583,062
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	12,714,396,912	14,024,591,546	20,135,078,254	15,668,059,907	16,158,151,349	16,604,875,999	17,013,783,223
Compensation of employees	10,631,396,912	11,787,251,546	16,777,114,219	12,984,740,000	13,390,898,132	13,761,116,492	14,099,994,056
Purchases of goods and services	2,083,000,000	2,237,340,000	3,323,385,754	2,655,688,703	2,738,757,718	2,814,476,193	2,883,784,729
Travel	-	1,650,000,000	14,568,343	11,641,436	12,005,576	12,337,494	12,641,314
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	300,000,000	300,000,000	415,072,202	331,680,593	342,055,446	351,512,258	360,168,505
Utilities	258,000,000	287,340,000	397,556,155	317,683,672	327,620,706	336,678,441	344,969,394
Fuel	1,500,000,000	-	2,439,451,797	1,949,344,752	2,010,319,575	2,065,898,910	2,116,773,183
Tools and Materials	25,000,000	-	56,737,257	45,338,249	46,756,414	48,049,089	49,232,333
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	34,578,282	27,631,205	28,495,499	29,283,315	30,004,438
Net cash inflow from operating activities (A-B)	(12,694,800,292)	(14,024,591,546)	144,820,835	(15,639,895,845)	149,230,450	153,356,227	157,132,736
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	9,408,000	88,200,000	118,698,668	117,600,000	121,278,487	124,631,475	127,700,616
C.1 PURCHASES OF NONFINANCIAL ASSETS	9,408,000	88,200,000	118,698,668	117,600,000	121,278,487	124,631,475	127,700,616
Fixed assets	9,408,000	88,200,000	118,698,668	117,600,000	121,278,487	124,631,475	127,700,616
Buildings and structures	-	88,200,000	69,443,433	68,800,669	70,952,730	72,914,361	74,709,931
Machinery and equipment	9,408,000	-	49,255,235	48,799,331	50,325,757	51,717,114	52,990,686
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		88,200,000	118,698,668	117,600,000	121,278,487	124,631,475	127,700,616
CASH SURPLUS/DEFICIT (A-B-C)	(12,704,208,292)	(14,112,791,546)	26,122,166	(15,757,495,845)	27,951,963	28,724,751	29,432,119
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	(1,326,391)	(1,059,907)	(1,093,061)	(1,123,281)	(1,150,942)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(1,326,391)	(1,059,907)	(1,093,061)	1,123,281	1,150,942
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(12,704,208,292)	(14,112,791,546)	24,795,776	(15,758,555,753)	26,858,902	29,848,032	30,583,062
Opening Cash Balance	-	-					
Closing Cash Balance	(12,704,208,292)	(14,112,791,546)	24,795,776	(15,758,555,753)	26,858,902	29,848,032	30,583,062
Expenditure by Province	12,723,804,912	14,112,791,546	20,252,450,531	15,784,600,000	16,278,336,775	16,728,384,194	17,140,332,897
Total by Province (Expenditure)	12,723,804,912	14,112,791,546	20,252,450,531	15,784,600,000	16,278,336,775	16,728,384,194	17,140,332,897
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	12,723,804,912	14,112,791,546	20,252,450,531	15,784,600,000	16,278,336,775	16,728,384,194	17,140,332,897
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**12,723,804,912**	**14,112,791,546**	**20,252,450,531**	**15,784,600,000**	**16,278,336,775**	**16,728,384,194**	**17,140,332,897**

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**12,723,804,912**	**14,112,791,546**	**20,252,450,531**	**15,784,600,000**	**16,278,336,775**	**16,728,384,194**	**17,140,332,897**
1 General Fund	12,723,804,912	14,112,791,546	*20,252,450,531*	*15,784,600,000*	*16,278,336,775*	*16,728,384,194*	*17,140,332,897*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**12,723,804,912**	**14,112,791,546**	**20,252,450,531**	**15,784,600,000**	**16,278,336,775**	**16,728,384,194**	**17,140,332,897**
10 Recurrent Budget	12,723,804,912	14,112,791,546	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*20,252,450,531*	*15,784,600,000*	*16,278,336,775*	*16,728,384,194*	*17,140,332,897*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**12,723,804,912**	**14,112,791,546**	**20,252,450,531**	**15,784,600,000**	**16,278,336,775**	**16,728,384,194**	**17,140,332,897**
01 General public services	**-**	**-**	**(1,339,331)**	**(1,043,864)**	**(1,076,516)**	**(1,106,279)**	**(1,133,521)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**- 1,339,331**	**- 1,043,864**	**- 1,076,516**	**- 1,106,279**	**- 1,133,521**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	12,723,804,912	14,112,791,546	20,253,789,863	15,785,643,864	16,279,413,291	16,729,490,472	17,141,466,418
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	12,723,804,912	14,112,791,546	20,253,789,863	15,785,643,864	16,279,413,291	16,729,490,472	17,141,466,418
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	12,723,804,912	14,112,791,546	20,252,450,531	15,784,600,000	16,278,336,775	16,728,384,194	17,140,332,897
Code 0	12,723,804,912	14,112,791,546	20,253,789,863	15,784,600,000	16,278,336,775	16,728,384,194	17,140,332,897
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	(1,339,331)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**19,596,620**	**-**	**27,448,557**	**28,164,062**	**29,045,024**	**29,848,032**	**30,583,062**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	19,508,920	-	24,406,464	25,042,670	25,825,996	26,540,008	27,193,575
14 Miscellaneous Revenue	87,700	-	3,042,093	3,121,392	3,219,028	3,308,024	3,389,487
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**12,723,804,912**	**14,112,791,546**	**20,252,450,531**	**15,784,600,000**	**16,278,336,775**	**16,728,384,194**	**17,140,332,897**
21 Wages and Salaries Expenditure	10,631,396,912	11,787,251,546	16,777,114,219	12,984,740,000	13,390,898,132	13,761,116,492	14,099,994,056
22 Use of Goods and Services	2,083,000,000	2,237,340,000	3,356,637,644	2,682,260,000	2,766,160,156	2,842,636,227	2,912,638,224
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	9,408,000	88,200,000	118,698,668	117,600,000	121,278,487	124,631,475	127,700,616
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,190,675	-	201,461,310	1,948,587	2,009,538	2,065,096	2,115,950
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	199,562,226	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	199,562,226	-	-	-	-
Other receipts	2,190,675	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	130,073,524	-	2,444,438	-	-	-	-
Compensation of employees	96,862,509	-	1,949,764	-	-	-	-
Purchases of goods and services	31,947,337	-	494,673	-	-	-	-
Travel	13,697,300	-	318,021	-	-	-	-
Food	198,500	-	-	-	-	-	-
Contracted Services	335,694	-	5,507	-	-	-	-
Repairs and Maintenance	5,028,539	-	52,238	-	-	-	-
Utilities	6,579,100	-	36,031	-	-	-	-
Fuel	4,474,406	-	82,876	-	-	-	-
Tools and Materials	1,633,798	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,263,678	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(127,882,849)	-	199,016,872	1,948,587	2,009,538	2,065,096	2,115,950
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	738,546	-	197,117,789	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	738,546	-	197,117,789	-	-	-	-
Fixed assets	738,546	-	197,117,789	-	-	-	-
Buildings and structures	738,546	-	-	-	-	-	-
Machinery and equipment	-	-	197,117,789	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	197,117,789	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(128,621,395)	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	41,879	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(41,879)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(128,663,274)	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
Opening Cash Balance	-	-					
Closing Cash Balance	(128,663,274)	-	1,899,083	1,948,587	2,009,538	2,065,096	2,115,950
Expenditure by Province	130,853,949	-	199,562,226	-	-	-	-
Total by Province (Expenditure)	130,853,949	-	199,562,226	-	-	-	-
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	2,539,276	-	242,048	-	-	-	-
03 Parwan	1,094,039	-	111,041	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	1,906,850	-	199,092	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	1,540,014	-	108,694	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	2,018,338	-	119,901	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	2,492,058	-	216,441	-	-	-	-
18 Takhar	2,272,414	-	207,374	-	-	-	-
19 Kunduz	1,798,364	-	138,327	-	-	-	-
20 Samangan	(13,000)	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,779,999	-	325,899	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	1,745,745	-	67,795	-	-	-	-
28 Jawzjan	2,543,398	-	152,532	-	-	-	-
29 Faryab	1,608,705	-	164,176	-	-	-	-
30 Helmand	1,159,727	-	134,335	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	1,680,323	-	151,908	-	-	-	-
33 Farah	1,605,239	-	104,874	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	101,082,460	-	197,117,789	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**130,853,949**	**-**	**199,562,226**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**130,853,949**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
1 General Fund	130,853,949	-	*199,562,226*	-	-	-	-
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**130,853,949**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
10 Recurrent Budget	130,853,949	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*199,562,226*	-	-	-	-
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**130,853,949**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
01 General public services	**(737,424)**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**737,424**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	197,117,789	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	197,117,789	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	131,450,987	-	2,444,438	-	-	-	-
04.1 General economic, commercial and labour affairs	131,450,987	-	2,444,438	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	140,386	-	-	-	-	-	-
Expenditure by Project	130,853,949	-	199,562,226	-	-	-	-
Code 0	131,591,373	-	199,562,226	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(737,424)	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**2,190,675**	**-**	**1,899,083**	**1,948,587**	**2,009,538**	**2,065,096**	**2,115,950**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	2,126,671	-	1,892,890	1,942,232	2,002,985	2,058,361	2,109,050
14 Miscellaneous Revenue	64,004	-	6,193	6,355	6,553	6,735	6,900
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**130,853,949**	**-**	**199,562,226**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	96,862,509	-	1,949,764	-	-	-	-
22 Use of Goods and Services	33,252,894	-	494,673	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	738,546	-	197,117,789	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**17,518**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	554,819	-	-	-	-	-	-
42 Other Liabilities	(537,301)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	131,419	-	152,018,280	553,424	171,705,715	176,452,865	180,798,146
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	35,810	36,743	37,892	38,940	39,899
Grants	-	-	151,478,915	-	171,134,980	175,866,351	180,197,189
Appropriations from Government (Eliminated from total)	-	-	151,478,915	-	171,134,980	175,866,351	180,197,189
Other receipts	131,419	-	503,555	516,681	532,843	547,574	561,059
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	133,815,587	148,866,900	150,915,535	163,129,625	168,232,263	172,883,383	177,140,762
Compensation of employees	90,784,752	98,058,800	102,310,410	110,233,260	113,681,318	116,824,267	119,701,150
Purchases of goods and services	41,198,747	48,488,100	46,373,661	50,467,890	52,046,508	53,485,438	54,802,556
Travel	19,789,277	19,900,100	23,773,732	25,872,663	26,681,951	27,419,627	28,094,855
Food	-	-	-	-	-	-	-
Contracted Services	350,564	610,000	5,828,099	6,342,649	6,541,045	6,721,886	6,887,417
Repairs and Maintenance	2,970,593	3,800,000	3,061,496	3,331,789	3,436,006	3,531,002	3,617,955
Utilities	5,516,945	7,110,000	6,249,532	6,801,289	7,014,031	7,207,948	7,385,449
Fuel	6,586,419	10,468,000	2,465,074	2,682,710	2,766,624	2,843,113	2,913,126
Tools and Materials	5,984,949	6,600,000	4,995,727	5,436,789	5,606,850	5,761,863	5,903,753
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,832,088	2,320,000	2,231,464	2,428,475	2,504,437	2,573,677	2,637,056
Net cash inflow from operating activities (A-B)	(133,684,168)	(148,866,900)	1,102,745	(162,576,201)	3,473,452	3,569,483	3,657,384
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,831,784	2,291,240	228,290	2,450,000	2,526,635	2,596,489	2,660,430
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,831,784	2,291,240	228,290	2,450,000	2,526,635	2,596,489	2,660,430
Fixed assets	1,831,784	2,291,240	228,290	2,450,000	2,526,635	2,596,489	2,660,430
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	1,831,784	2,291,240	228,290	2,450,000	2,526,635	2,596,489	2,660,430
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		2,291,240	228,290	2,450,000	2,526,635	2,596,489	2,660,430
CASH SURPLUS/DEFICIT (A-B-C)	(135,515,952)	(151,158,140)	874,455	(165,026,201)	946,817	972,994	996,954
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	(20,861)	-	335,091	364,675	376,082	386,479	395,997
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	20,861	-	335,091	364,675	376,082	(386,479)	(395,997)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(135,495,091)	(151,158,140)	1,209,546	(164,661,526)	1,322,899	586,514	600,958
Opening Cash Balance	-	-					
Closing Cash Balance	(135,495,091)	(151,158,140)	1,209,546	(164,661,526)	1,322,899	586,514	600,958
Expenditure by Province	135,626,510	151,158,140	151,478,915	165,944,300	171,134,980	175,866,351	180,197,189
Total by Province (Expenditure)	135,626,510	151,158,140	151,478,915	165,944,300	171,134,980	175,866,351	180,197,189
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	1,714,769	-	1,475,497	1,616,399	1,666,959	1,713,046	1,755,231
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,651,765	-	2,716,935	2,976,387	3,069,488	3,154,350	3,232,028
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	1,375,406	-	2,215,581	2,427,156	2,503,077	2,572,279	2,635,624
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	2,176,792	-	1,721,948	1,886,384	1,945,390	1,999,174	2,048,405
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	128,707,778	151,158,140	143,348,954	157,037,973	161,950,066	166,427,502	170,525,901
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**135,626,510**	**151,158,140**	**151,478,915**	**165,944,300**	**171,134,980**	**175,866,351**	**180,197,189**

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**135,626,510**	**151,158,140**	**151,478,915**	**165,944,300**	**171,134,980**	**175,866,351**	**180,197,189**
1 General Fund	135,626,510	151,158,140	*151,478,915*	*165,944,300*	*171,134,980*	*175,866,351*	*180,197,189*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**135,626,510**	**151,158,140**	**151,478,915**	**165,944,300**	**171,134,980**	**175,866,351**	**180,197,189**
10 Recurrent Budget	135,626,510	151,158,140	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*151,478,915*	*165,944,300*	*171,134,980*	*175,866,351*	*180,197,189*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**135,626,510**	**151,158,140**	**151,478,915**	**165,944,300**	**171,134,980**	**175,866,351**	**180,197,189**
01 General public services	**135,626,510**	**151,158,140**	**151,486,213**	**165,952,295**	**171,143,225**	**175,874,824**	**180,205,871**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**135,626,510**	**151,158,140**	**151,486,213**	**165,952,295**	**171,143,225**	**175,874,824**	**180,205,871**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(7,298)	(7,995)	(8,245)	(8,473)	(8,682)
Expenditure by Project	135,626,510	151,158,140	151,478,915	165,944,300	171,134,980	175,866,351	180,197,189
Code 0	136,186,539	151,158,140	151,521,845	165,944,300	171,134,980	175,866,351	180,197,189
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(560,029)	-	(42,930)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**131,419**	**-**	**539,365**	**553,424**	**570,735**	**586,514**	**600,958**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	131,419	-	160,099	164,273	169,411	174,095	178,382
14 Miscellaneous Revenue	-	-	343,456	352,409	363,432	373,480	382,677
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	35,810	36,743	37,892	38,940	39,899
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**135,626,510**	**151,158,140**	**151,478,915**	**165,944,300**	**171,134,980**	**175,866,351**	**180,197,189**
21 Wages and Salaries Expenditure	90,784,752	98,058,800	102,310,410	110,233,260	113,681,318	116,824,267	119,701,150
22 Use of Goods and Services	43,009,974	50,808,100	48,940,216	53,261,040	54,927,027	56,445,595	57,835,609
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,831,784	2,291,240	228,290	2,450,000	2,526,635	2,596,489	2,660,430
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,591,211**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,778,377	-	-	-	-	-	-
42 Other Liabilities	(187,166)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	205,003	-	116,837,943	356,719	175,549,764	180,403,191	184,845,751
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	116,490,286	-	175,181,887	180,025,143	184,458,394
Appropriations from Government (Eliminated from total)	-	-	116,490,286	-	175,181,887	180,025,143	184,458,394
Other receipts	205,003	-	347,657	356,719	367,877	378,048	387,357
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	112,743,241	129,740,240	117,046,463	164,923,027	170,081,762	174,784,015	179,088,199
Compensation of employees	84,985,909	97,414,940	95,784,375	129,195,521	133,236,711	136,920,309	140,292,072
Purchases of goods and services	17,344,010	29,522,300	19,856,378	33,365,436	34,409,095	35,360,404	36,231,179
Travel	1,504,011	2,000,000	2,499,923	4,200,717	4,332,114	4,451,884	4,561,515
Food	186,038	500,000	209,577	352,160	363,176	373,216	382,407
Contracted Services	1,201,444	4,342,300	527,038	885,602	913,303	938,554	961,666
Repairs and Maintenance	2,775,325	4,083,000	4,222,002	7,094,393	7,316,303	7,518,577	7,703,728
Utilities	4,439,872	7,050,000	4,413,153	7,415,591	7,647,548	7,858,979	8,052,513
Fuel	3,941,274	6,500,000	3,574,519	6,006,402	6,194,280	6,365,533	6,522,289
Tools and Materials	3,296,046	5,047,000	4,410,166	7,410,571	7,642,371	7,853,660	8,047,062
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	10,413,322	2,803,000	1,405,711	2,362,071	2,435,955	2,503,302	2,564,948
Net cash inflow from operating activities (A-B)	(112,538,238)	(129,740,240)	(208,521)	(164,566,308)	5,468,002	5,619,176	5,757,552
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
Fixed assets	-	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
CASH SURPLUS/DEFICIT (A-B-C)	(112,538,238)	(135,620,240)	(208,521)	(170,446,308)	(595,922)	(612,398)	(627,478)
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	500,175	-	(556,177)	(934,566)	(963,799)	(990,445)	(1,014,836)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(500,175)	-	(556,177)	(934,566)	(963,799)	990,445	1,014,836
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(113,038,413)	(135,620,240)	(764,698)	(171,380,874)	(1,559,721)	378,048	387,357
Opening Cash Balance	-	-					
Closing Cash Balance	(113,038,413)	(135,620,240)	(764,698)	(171,380,874)	(1,559,721)	378,048	387,357
Expenditure by Province	113,243,416	135,620,240	116,490,286	169,868,461	175,181,887	180,025,143	184,458,394
Total by Province (Expenditure)	113,243,416	135,620,240	116,490,286	169,868,461	175,181,887	180,025,143	184,458,394
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	4,030,504	-	4,536,306	6,614,932	6,821,845	7,010,449	7,183,086
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	2,808,092	-	2,483,359	3,621,284	3,734,556	3,837,805	3,932,314
20 Samangan	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,695,494	-	3,820,859	5,571,652	5,745,932	5,904,789	6,050,199
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	2,807,622	-	3,683,900	5,371,937	5,539,969	5,693,132	5,833,330
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	3,585,221	-	4,229,446	6,167,463	6,360,379	6,536,224	6,697,183
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	96,316,483	135,620,240	97,736,416	142,521,194	146,979,207	151,042,743	154,762,281
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**113,243,416**	**135,620,240**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**113,243,416**	**135,620,240**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
1 General Fund	113,243,416	135,620,240	*116,490,286*	*169,868,461*	*175,181,887*	*180,025,143*	*184,458,394*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**113,243,416**	**135,620,240**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
10 Recurrent Budget	113,243,416	135,620,240	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*116,490,286*	*169,868,461*	*175,181,887*	*180,025,143*	*184,458,394*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**113,243,416**	**135,620,240**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
01 General public services	**(511,210)**	**-**	**(821,857)**	**(1,198,448)**	**(1,235,935)**	**(1,270,105)**	**(1,301,382)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**511,210**	**-**	**821,857**	**1,198,448**	**1,235,935**	**1,270,105**	**1,301,382**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	113,754,626	135,620,240	117,312,143	171,066,909	176,417,822	181,295,248	185,759,776
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	113,754,626	135,620,240	117,312,143	171,066,909	176,417,822	181,295,248	185,759,776
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	113,243,416	135,620,240	116,490,286	169,868,461	175,181,887	180,025,143	184,458,394
Code 0	113,754,626	135,620,240	117,312,143	169,868,461	175,181,887	180,025,143	184,458,394
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(511,210)	-	(821,857)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**205,003**	**-**	**347,657**	**356,719**	**367,877**	**378,048**	**387,357**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	204,143	-	56,323	57,792	59,599	61,247	62,755
14 Miscellaneous Revenue	860	-	291,333	298,927	308,278	316,801	324,602
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**113,243,416**	**135,620,240**	**116,490,286**	**169,868,461**	**175,181,887**	**180,025,143**	**184,458,394**
21 Wages and Salaries Expenditure	84,985,909	97,414,940	95,784,375	129,195,521	133,236,711	136,920,309	140,292,072
22 Use of Goods and Services	28,257,507	32,325,300	20,705,911	34,792,940	35,881,251	36,873,260	37,781,292
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	5,880,000	-	5,880,000	6,063,924	6,231,574	6,385,031
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(676,678)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	584,724	-	-	-	-	-	-
42 Other Liabilities	(1,261,402)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	64,894,379	-	825,518,157	830,645	149,422,774	153,553,867	157,335,244
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	824,708,615	-	148,566,146	152,673,557	156,433,255
Appropriations from Government (Eliminated from total)	-	-	824,708,615	-	148,566,146	152,673,557	156,433,255
Other receipts	64,894,379	-	809,542	830,645	856,627	880,310	901,989
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	820,644,925	134,985,200	819,791,081	138,463,387	142,794,474	146,742,314	150,355,951
Compensation of employees	65,509,566	79,006,620	74,079,325	81,340,000	83,884,287	86,203,437	88,326,260
Purchases of goods and services	33,770,060	41,978,580	34,804,140	46,093,157	47,534,935	48,849,134	50,052,079
Travel	8,305,255	6,000,000	11,140,667	14,754,236	15,215,743	15,636,413	16,021,471
Food	198,902	1,000,000	319,488	423,117	436,352	448,415	459,458
Contracted Services	957,973	2,000,000	799,574	1,058,923	1,092,046	1,122,238	1,149,873
Repairs and Maintenance	4,571,653	5,400,000	3,342,733	4,426,976	4,565,451	4,691,672	4,807,208
Utilities	5,344,370	6,621,000	5,047,829	6,685,134	6,894,243	7,084,848	7,259,318
Fuel	10,445,609	12,600,000	8,991,207	11,907,581	12,280,046	12,619,552	12,930,318
Tools and Materials	3,946,298	8,357,580	5,162,643	6,837,190	7,051,055	7,245,996	7,424,433
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	321,516,184	-	50,984,702	-	-	-	-
Social benefits	394,632,000	-	651,594,179	-	-	-	-
Social security benefits	-	-	8,232,265	-	-	-	-
Social assistance benefits	394,632,000	-	643,361,913	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	5,217,115	14,000,000	8,328,735	11,030,230	11,375,252	11,689,744	11,977,612
Net cash inflow from operating activities (A-B)	(755,750,546)	(134,985,200)	5,727,076	(137,632,742)	6,628,300	6,811,553	6,979,292
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
Fixed assets	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
CASH SURPLUS/DEFICIT (A-B-C)	(755,750,546)	(139,885,200)	1,335,543	(142,532,742)	1,575,030	1,618,575	1,658,433
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	131,939	-	526,000	696,613	718,403	738,264	756,445
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(131,939)	-	526,000	696,613	718,403	(738,264)	(756,445)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(755,882,485)	(139,885,200)	1,861,543	(141,836,130)	2,293,432	880,310	901,989
Opening Cash Balance	-	-					
Closing Cash Balance	(755,882,485)	(139,885,200)	1,861,543	(141,836,130)	2,293,432	880,310	901,989
Expenditure by Province	820,776,864	139,885,200	824,708,615	144,060,000	148,566,146	152,673,557	156,433,255
Total by Province (Expenditure)	820,776,864	139,885,200	824,708,615	144,060,000	148,566,146	152,673,557	156,433,255
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	4,359,295	-	990,232	172,974	178,384	183,316	187,830
03 Parwan	5,444,021	-	1,929,384	337,025	347,567	357,176	365,972
04 Maidan Wardak	4,385,951	-	1,668,048	291,374	300,488	308,796	316,400
05 Logar	4,627,893	-	1,522,658	265,978	274,297	281,881	288,822
06 Nangarhar	105,148,527	-	1,761,012	307,613	317,235	326,006	334,034
07 Laghman	4,347,829	-	1,328,616	232,082	239,342	245,959	252,016
08 Panjshir	5,141,257	-	1,781,129	311,127	320,859	329,730	337,850
09 Baghlan	5,197,058	-	1,757,163	306,941	316,542	325,293	333,304
10 Bamyan	5,154,336	-	1,506,600	263,173	271,405	278,908	285,777
11 Ghazni	9,311,908	-	1,511,838	264,088	272,348	279,878	286,770
12 Paktika	4,612,893	-	1,213,515	211,977	218,607	224,651	230,183
13 Paktia	9,961,706	-	1,574,742	275,076	283,680	291,523	298,702
14 Khost	4,171,844	-	841,974	147,076	151,676	155,870	159,708
15 Kunar	3,863,688	-	1,528,679	267,029	275,382	282,996	289,965
16 Nuristan	4,485,224	-	1,043,540	182,285	187,987	193,185	197,942
17 Badakhshan	5,358,622	-	1,778,721	310,707	320,426	329,284	337,393
18 Takhar	25,249,958	-	1,945,063	339,763	350,391	360,078	368,945
19 Kunduz	54,584,992	-	50,620,879	8,842,449	9,119,038	9,371,152	9,601,923
20 Samangan	5,070,557	-	1,553,413	271,350	279,838	287,574	294,656

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,981,331	-	1,792,164	313,055	322,847	331,773	339,943
22 Sar-e Pol	8,753,029	-	1,599,024	279,317	288,054	296,018	303,308
23 Ghor	5,232,728	-	1,536,254	268,353	276,747	284,398	291,401
24 Daykundi	4,366,888	-	1,340,487	234,156	241,480	248,157	254,268
25 Urozgan	4,139,706	-	9,437,102	1,648,472	1,700,036	1,747,036	1,790,058
26 Zabul	4,137,394	-	1,346,772	235,254	242,613	249,320	255,460
27 Kandahar	3,046,715	-	1,284,509	224,378	231,396	237,794	243,650
28 Jawzjan	5,165,183	-	1,404,362	245,314	252,987	259,981	266,384
29 Faryab	20,456,129	-	1,428,706	249,566	257,373	264,488	271,001
30 Helmand	7,078,701	-	1,323,739	231,230	238,463	245,056	251,091
31 Badghis	4,049,897	-	983,242	171,753	177,125	182,022	186,504
32 Herat	5,070,796	-	1,758,547	307,183	316,791	325,550	333,567
33 Farah	2,555,481	-	3,591,513	627,365	646,989	664,876	681,249
34 Nimruz	4,097,279	-	722,783	126,256	130,205	133,805	137,100
90 Central Ministries	467,168,048	139,885,200	717,302,203	125,298,261	129,217,547	132,790,026	136,060,078
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**820,776,864**	**139,885,200**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**820,776,864**	**139,885,200**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
1 General Fund	820,776,864	139,885,200	*824,708,615*	*144,060,000*	*148,566,146*	*152,673,557*	*156,433,255*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**820,776,864**	**139,885,200**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
10 Recurrent Budget	820,776,864	139,885,200	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*824,708,615*	*144,060,000*	*148,566,146*	*152,673,557*	*156,433,255*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**820,776,864**	**139,885,200**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
01 General public services	**(1,304,905)**	**-**	**(275,492)**	**(48,123)**	**(49,628)**	**(51,000)**	**(52,256)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 1,304,905**	**-**	**- 275,492**	**- 48,123**	**- 49,628**	**- 51,000**	**- 52,256**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	822,081,769	139,885,200	824,986,143	144,108,479	148,616,141	152,724,934	156,485,897
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	822,081,769	139,885,200	824,784,699	144,073,290	148,579,853	152,687,642	156,447,687
03.3 Law courts	-	-	201,444	35,188	36,289	37,292	38,211
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(2,037)	(356)	(367)	(377)	(386)
Expenditure by Project	820,776,864	139,885,200	824,708,615	144,060,000	148,566,146	152,673,557	156,433,255
Code 0	822,081,769	139,885,200	824,984,106	144,060,000	148,566,146	152,673,557	156,433,255
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,304,905)	-	(275,492)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**64,894,379**	**-**	**809,542**	**830,645**	**856,627**	**880,310**	**901,989**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	9,756	-	1,994	2,046	2,110	2,168	2,221
14 Miscellaneous Revenue	64,884,623	-	807,549	828,599	854,517	878,142	899,767
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**820,776,864**	**139,885,200**	**824,708,615**	**144,060,000**	**148,566,146**	**152,673,557**	**156,433,255**
21 Wages and Salaries Expenditure	65,509,566	79,006,620	74,079,325	81,340,000	83,884,287	86,203,437	88,326,260
22 Use of Goods and Services	39,119,114	55,978,580	43,658,876	57,820,000	59,628,589	61,277,142	62,786,136
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	716,148,184	-	702,578,881	-	-	-	-
25 Acquisition of Assets	-	4,900,000	4,391,533	4,900,000	5,053,270	5,192,978	5,320,859
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**179,180**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	358,800	-	-	-	-	-	-
42 Other Liabilities	(179,620)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	88,830	-	112,796,210	57,610	240,294,954	246,938,392	253,019,431
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	112,740,063	-	240,235,542	246,877,338	252,956,873
Appropriations from Government (Eliminated from total)	-	-	112,740,063	-	240,235,542	246,877,338	252,956,873
Other receipts	88,830	-	56,147	57,610	59,412	61,055	62,558
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	75,720,958	107,897,820	112,711,016	154,492,970	159,325,456	163,730,329	167,762,309
Compensation of employees	45,022,264	65,129,820	73,485,315	76,148,979	78,530,893	80,702,037	82,689,384
Purchases of goods and services	13,638,494	24,268,000	13,962,900	26,923,895	27,766,065	28,533,714	29,236,378
Travel	91,148	1,238,000	674,004	1,299,645	1,340,297	1,377,352	1,411,271
Food	14,535	200,000	125,593	242,173	249,748	256,653	262,973
Contracted Services	1,091,100	1,700,000	534,648	1,030,932	1,063,179	1,092,573	1,119,478
Repairs and Maintenance	2,649,595	7,430,000	2,278,928	4,394,331	4,531,784	4,657,075	4,771,759
Utilities	3,162,146	4,900,000	4,975,844	9,594,647	9,894,765	10,168,325	10,418,728
Fuel	3,942,750	5,400,000	2,401,054	4,629,821	4,774,641	4,906,645	5,027,475
Tools and Materials	2,687,220	3,400,000	2,972,830	5,732,345	5,911,651	6,075,091	6,224,694
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	(1,403,982)	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	(1,403,982)	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	17,060,200	18,500,000	26,666,783	51,420,096	53,028,498	54,494,578	55,836,547
Net cash inflow from operating activities (A-B)	(75,632,128)	(107,897,820)	85,194	(154,435,360)	80,969,498	83,208,063	85,257,123
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
C.1 PURCHASES OF NONFINANCIAL ASSETS	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
Fixed assets	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
CASH SURPLUS/DEFICIT (A-B-C)	(83,831,228)	(115,737,820)	85,194	(232,835,360)	117,174	120,413	123,378
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	500,000	450,000	29,047	56,009	57,761	59,358	60,820
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(500,000)	(450,000)	29,047	56,009	57,761	(59,358)	(60,820)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(84,331,228)	(116,187,820)	114,240	(232,779,350)	174,935	61,055	62,558
Opening Cash Balance	-	-					
Closing Cash Balance	(84,331,228)	(116,187,820)	114,240	(232,779,350)	174,935	61,055	62,558
Expenditure by Province	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
Total by Province (Expenditure)	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
1 General Fund	84,420,058	116,187,820	*112,740,063*	*232,948,979*	*240,235,542*	*246,877,338*	*252,956,873*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
10 Recurrent Budget	84,420,058	116,187,820	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*112,740,063*	*232,948,979*	*240,235,542*	*246,877,338*	*252,956,873*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
01 General public services	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**8,144**	**-**	**1,505,079**	**3,109,868**	**3,207,144**	**3,295,812**	**3,376,973**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**84,428,202**	**116,187,820**	**114,245,143**	**236,058,847**	**243,442,686**	**250,173,149**	**256,333,846**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	84,420,058	116,187,820	112,740,063	232,948,979	240,235,542	246,877,338	252,956,873
Code 0	84,428,202	116,187,820	114,245,143	232,948,979	240,235,542	246,877,338	252,956,873
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(8,144)	-	(1,505,079)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**88,830**	**-**	**56,147**	**57,610**	**59,412**	**61,055**	**62,558**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	1,318	1,352	1,394	1,433	1,468
14 Miscellaneous Revenue	88,830	-	54,829	56,258	58,018	59,622	61,090
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**84,420,058**	**116,187,820**	**112,740,063**	**232,948,979**	**240,235,542**	**246,877,338**	**252,956,873**
21 Wages and Salaries Expenditure	45,022,264	65,129,820	73,485,315	76,148,979	78,530,893	80,702,037	82,689,384
22 Use of Goods and Services	31,198,694	43,218,000	40,658,730	78,400,000	80,852,325	83,087,650	85,133,744
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	(1,403,982)	-	-	-	-
25 Acquisition of Assets	8,199,100	7,840,000	-	78,400,000	80,852,325	83,087,650	85,133,744
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**884,424**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	630,014	-	-	-	-	-	-
42 Other Liabilities	254,410	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,758,660	-	302,995,525	1,899,658	260,181,190	267,374,423	273,958,714
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	301,144,128	-	258,222,112	265,361,182	271,895,896
Appropriations from Government (Eliminated from total)	-	-	301,144,128	-	258,222,112	265,361,182	271,895,896
Other receipts	2,758,660	-	1,851,397	1,899,658	1,959,078	2,013,241	2,062,819
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	206,844,427	218,372,420	299,619,853	248,388,372	256,157,874	263,239,874	269,722,349
Compensation of employees	144,389,170	120,372,420	204,873,046	123,970,000	127,847,738	131,382,347	134,617,733
Purchases of goods and services	40,865,253	71,855,000	71,530,989	93,932,129	96,870,293	99,548,468	101,999,922
Travel	3,429,366	3,380,000	7,738,119	10,161,442	10,479,288	10,769,009	11,034,204
Food	753,437	1,640,000	1,169,184	1,535,333	1,583,358	1,627,133	1,667,202
Contracted Services	1,101,773	6,930,000	2,895,459	3,802,221	3,921,154	4,029,562	4,128,793
Repairs and Maintenance	9,455,178	17,038,000	28,594,681	37,549,589	38,724,127	39,794,734	40,774,708
Utilities	11,235,486	14,000,000	13,519,943	17,753,943	18,309,280	18,815,477	19,278,822
Fuel	11,037,772	20,840,000	13,484,206	17,707,013	18,260,882	18,765,741	19,227,861
Tools and Materials	3,852,241	8,027,000	4,129,397	5,422,588	5,592,204	5,746,812	5,888,331
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	21,590,004	26,145,000	23,215,817	30,486,243	31,439,842	32,309,060	33,104,694
Net cash inflow from operating activities (A-B)	(204,085,767)	(218,372,420)	3,375,672	(246,488,714)	4,023,316	4,134,549	4,236,365
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(204,085,767)	(218,372,420)	3,375,672	(246,488,714)	4,023,316	4,134,549	4,236,365
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	341,014	-	1,524,275	2,001,628	2,064,238	2,121,308	2,173,547
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(341,014)	-	1,524,275	2,001,628	2,064,238	(2,121,308)	(2,173,547)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(204,426,781)	(218,372,420)	4,899,948	(244,487,087)	6,087,554	2,013,241	2,062,819
Opening Cash Balance	-	-					
Closing Cash Balance	(204,426,781)	(218,372,420)	4,899,948	(244,487,087)	6,087,554	2,013,241	2,062,819
Expenditure by Province	207,185,441	218,372,420	301,144,128	250,390,000	258,222,112	265,361,182	271,895,896
Total by Province (Expenditure)	207,185,441	218,372,420	301,144,128	250,390,000	258,222,112	265,361,182	271,895,896
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	1,418,392	-	2,623,054	2,180,971	2,249,191	2,311,374	2,368,294
03 Parwan	2,111,323	-	2,361,181	1,963,233	2,024,642	2,080,618	2,131,854
04 Maidan Wardak	1,513,090	-	2,008,534	1,670,021	1,722,258	1,769,874	1,813,458
05 Logar	2,141,495	-	3,168,473	2,634,466	2,716,871	2,791,985	2,860,739
06 Nangarhar	2,945,419	-	7,645,541	6,356,980	6,555,824	6,737,073	6,902,978
07 Laghman	1,212,603	-	1,998,867	1,661,983	1,713,969	1,761,355	1,804,730
08 Panjshir	1,846,556	-	2,947,212	2,450,496	2,527,146	2,597,014	2,660,968
09 Baghlan	2,088,596	-	4,044,966	3,363,237	3,468,438	3,564,330	3,652,104
10 Bamyan	2,038,341	-	2,747,778	2,284,674	2,356,138	2,421,278	2,480,904
11 Ghazni	1,569,909	-	3,680,480	3,060,180	3,155,902	3,243,153	3,323,018
12 Paktika	3,412,590	-	2,583,039	2,147,699	2,214,879	2,276,113	2,332,164
13 Paktia	2,183,875	-	4,409,976	3,666,729	3,781,423	3,885,968	3,981,663
14 Khost	1,969,854	-	1,873,380	1,557,645	1,606,367	1,650,779	1,691,430
15 Kunar	2,004,617	-	4,121,278	3,426,688	3,533,873	3,631,574	3,721,004
16 Nuristan	2,222,734	-	3,142,607	2,612,959	2,694,692	2,769,192	2,837,385
17 Badakhshan	2,872,870	-	4,362,946	3,627,625	3,741,096	3,844,526	3,939,200
18 Takhar	3,243,220	-	6,016,791	5,002,735	5,159,219	5,301,856	5,432,418
19 Kunduz	2,603,972	-	4,944,063	4,110,802	4,239,387	4,356,593	4,463,878
20 Samangan	1,197,706	-	2,559,011	2,127,722	2,194,276	2,254,941	2,310,471

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,525,337	-	1,879,960	1,563,116	1,612,010	1,656,577	1,697,372
22 Sar-e Pol	2,042,686	-	3,167,709	2,633,831	2,716,216	2,791,312	2,860,050
23 Ghor	2,014,855	-	3,756,493	3,123,383	3,221,081	3,310,134	3,391,649
24 Daykundi	2,284,784	-	2,520,114	2,095,380	2,160,922	2,220,665	2,275,351
25 Urozgan	1,914,265	-	3,866,085	3,214,504	3,315,053	3,406,704	3,490,596
26 Zabul	1,477,692	-	2,731,359	2,271,022	2,342,059	2,406,810	2,466,079
27 Kandahar	928,792	-	4,535,246	3,770,886	3,888,838	3,996,353	4,094,766
28 Jawzjan	1,175,798	-	2,528,277	2,102,167	2,167,922	2,227,858	2,282,721
29 Faryab	1,994,861	-	2,051,168	1,705,469	1,758,815	1,807,441	1,851,951
30 Helmand	1,931,173	-	3,964,858	3,296,630	3,399,748	3,493,741	3,579,777
31 Badghis	1,654,430	-	1,829,229	1,520,935	1,568,509	1,611,874	1,651,567
32 Herat	2,611,880	-	5,927,490	4,928,484	5,082,646	5,223,166	5,351,790
33 Farah	1,942,646	-	2,863,964	2,381,278	2,455,763	2,523,658	2,585,805
34 Nimruz	1,753,858	-	2,636,090	2,191,810	2,260,369	2,322,861	2,380,064
90 Central Ministries	141,335,222	218,372,420	189,646,907	157,684,260	162,616,569	167,112,432	171,227,698
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
1 General Fund	207,185,441	218,372,420	*301,144,128*	*250,390,000*	*258,222,112*	*265,361,182*	*271,895,896*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
10 Recurrent Budget	207,185,441	218,372,420	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*301,144,128*	*250,390,000*	*258,222,112*	*265,361,182*	*271,895,896*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
01 General public services	**207,185,441**	**218,372,420**	**301,024,172**	**250,290,261**	**258,119,253**	**265,255,480**	**271,787,590**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 135,865**	**-**	**- 190,993**	**- 158,803**	**- 163,771**	**- 168,298**	**- 172,443**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**207,321,306**	**218,372,420**	**301,215,165**	**250,449,064**	**258,283,024**	**265,423,778**	**271,960,033**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	119,956	99,739	102,859	105,702	108,305
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	119,956	99,739	102,859	105,702	108,305
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	207,185,441	218,372,420	301,144,128	250,390,000	258,222,112	265,361,182	271,895,896
Code 0	207,321,306	218,372,420	301,335,120	250,390,000	258,222,112	265,361,182	271,895,896
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(135,865)	-	(190,993)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**2,758,660**	**-**	**1,851,397**	**1,899,658**	**1,959,078**	**2,013,241**	**2,062,819**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	2,362,591	-	-	-	-	-	-
14 Miscellaneous Revenue	396,069	-	1,851,397	1,899,658	1,959,078	2,013,241	2,062,819
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**207,185,441**	**218,372,420**	**301,144,128**	**250,390,000**	**258,222,112**	**265,361,182**	**271,895,896**
21 Wages and Salaries Expenditure	144,389,170	120,372,420	204,873,046	123,970,000	127,847,738	131,382,347	134,617,733
22 Use of Goods and Services	62,796,271	98,000,000	96,271,081	126,420,000	130,374,373	133,978,836	137,278,163
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(1,184,363)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	983,106	-	-	-	-	-	-
42 Other Liabilities	(2,167,469)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,067,035	-	143,913,470	1,672,157	173,030,324	177,814,096	182,192,899
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	142,283,794	-	171,305,863	176,041,959	180,377,121
Appropriations from Government (Eliminated from total)	-	-	142,283,794	-	171,305,863	176,041,959	180,377,121
Other receipts	2,067,035	-	1,629,676	1,672,157	1,724,462	1,772,138	1,815,778
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	138,563,379	159,671,560	140,647,741	162,247,771	167,322,825	171,948,802	176,183,167
Compensation of employees	108,598,412	122,021,760	118,372,807	124,460,000	128,353,065	131,901,644	135,149,819
Purchases of goods and services	26,684,475	34,949,800	20,962,227	35,560,861	36,673,192	37,687,097	38,615,169
Travel	1,578,478	3,200,000	1,860,859	3,156,808	3,255,552	3,345,559	3,427,945
Food	100,130	500,000	289,304	490,783	506,134	520,127	532,936
Contracted Services	432,480	2,599,800	723,797	1,227,868	1,266,276	1,301,285	1,333,330
Repairs and Maintenance	6,131,339	8,500,000	3,934,177	6,674,040	6,882,802	7,073,090	7,247,270
Utilities	6,747,321	7,400,000	6,717,237	11,395,293	11,751,734	12,076,634	12,374,030
Fuel	6,926,093	9,400,000	4,791,603	8,128,599	8,382,859	8,614,620	8,826,761
Tools and Materials	4,768,634	3,350,000	2,645,250	4,487,470	4,627,836	4,755,782	4,872,896
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	3,280,492	2,700,000	1,312,707	2,226,911	2,296,568	2,360,061	2,418,179
Net cash inflow from operating activities (A-B)	(136,496,344)	(159,671,560)	3,265,729	(160,575,614)	5,707,499	5,865,295	6,009,732
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	792,500	2,940,000	803,580	2,450,000	2,526,635	2,596,489	2,660,430
C.1 PURCHASES OF NONFINANCIAL ASSETS	792,500	2,940,000	803,580	2,450,000	2,526,635	2,596,489	2,660,430
Fixed assets	150,000	2,940,000	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	150,000	2,940,000	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	642,500	-	803,580	2,450,000	2,526,635	2,596,489	2,660,430

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		2,940,000	803,580	2,450,000	2,526,635	2,596,489	2,660,430
CASH SURPLUS/DEFICIT (A-B-C)	(137,288,844)	(162,611,560)	2,462,149	(163,025,614)	3,180,864	3,268,806	3,349,302
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	144,318	580,000	832,473	1,412,229	1,456,403	1,496,668	1,533,524
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(144,318)	(580,000)	832,473	1,412,229	1,456,403	(1,496,668)	(1,533,524)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(137,433,162)	(163,191,560)	3,294,622	(161,613,386)	4,637,267	1,772,138	1,815,778
Opening Cash Balance	-	-					
Closing Cash Balance	(137,433,162)	(163,191,560)	3,294,622	(161,613,386)	4,637,267	1,772,138	1,815,778
Expenditure by Province	139,500,197	163,191,560	142,283,794	166,110,000	171,305,863	176,041,959	180,377,121
Total by Province (Expenditure)	139,500,197	163,191,560	142,283,794	166,110,000	171,305,863	176,041,959	180,377,121
01 Kabul	1,689,156	-	1,802,285	2,104,088	2,169,903	2,229,894	2,284,807
02 Kapisa	766,671	-	638,245	745,123	768,430	789,675	809,122
03 Parwan	1,839,151	-	1,321,550	1,542,851	1,591,110	1,635,100	1,675,365
04 Maidan Wardak	1,040,343	-	1,204,176	1,405,822	1,449,795	1,489,878	1,526,567
05 Logar	1,658,608	-	851,124	993,649	1,024,730	1,053,061	1,078,993
06 Nangarhar	1,609,361	-	1,531,427	1,787,873	1,843,797	1,894,772	1,941,432
07 Laghman	1,087,324	-	1,115,031	1,301,749	1,342,467	1,379,582	1,413,555
08 Panjshir	1,317,671	-	1,408,245	1,644,063	1,695,489	1,742,364	1,785,271
09 Baghlan	1,203,300	-	969,581	1,131,943	1,167,349	1,199,623	1,229,165
10 Bamyan	1,299,982	-	1,053,738	1,230,193	1,268,673	1,303,748	1,335,853
11 Ghazni	1,312,445	-	1,247,422	1,456,310	1,501,863	1,543,385	1,581,392
12 Paktika	797,943	-	851,356	993,920	1,025,010	1,053,348	1,079,288
13 Paktia	1,509,517	-	1,243,444	1,451,666	1,497,073	1,538,463	1,576,349
14 Khost	1,136,151	-	1,242,855	1,450,978	1,496,364	1,537,734	1,575,602
15 Kunar	1,331,772	-	1,189,940	1,389,202	1,432,656	1,472,264	1,508,520
16 Nuristan	1,346,416	-	1,180,222	1,377,856	1,420,955	1,460,241	1,496,200
17 Badakhshan	1,692,220	-	1,514,557	1,768,178	1,823,486	1,873,900	1,920,046
18 Takhar	1,137,227	-	1,237,744	1,445,011	1,490,210	1,531,410	1,569,122
19 Kunduz	1,640,705	-	1,311,632	1,531,272	1,579,170	1,622,829	1,662,793
20 Samangan	2,022,980	-	1,373,861	1,603,922	1,654,092	1,699,823	1,741,682

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,534,949	-	2,422,287	2,827,912	2,916,368	2,996,997	3,070,800
22 Sar-e Pol	1,416,965	-	1,277,948	1,491,947	1,538,615	1,581,153	1,620,090
23 Ghor	1,357,787	-	975,457	1,138,803	1,174,424	1,206,893	1,236,614
24 Daykundi	1,386,574	-	1,131,311	1,320,755	1,362,068	1,399,725	1,434,195
25 Urozgan	971,563	-	923,448	1,078,085	1,111,807	1,142,545	1,170,681
26 Zabul	522,336	-	578,482	675,352	696,477	715,732	733,358
27 Kandahar	1,456,228	-	1,631,407	1,904,595	1,964,170	2,018,473	2,068,180
28 Jawzjan	1,808,659	-	1,402,576	1,637,445	1,688,664	1,735,350	1,778,085
29 Faryab	967,291	-	1,760,085	2,054,820	2,119,095	2,177,681	2,231,308
30 Helmand	1,312,974	-	1,381,739	1,613,119	1,663,577	1,709,570	1,751,669
31 Badghis	1,102,300	-	936,469	1,093,286	1,127,484	1,158,655	1,187,188
32 Herat	1,685,585	-	1,384,210	1,616,004	1,666,552	1,712,627	1,754,802
33 Farah	1,553,174	-	1,574,839	1,838,555	1,896,064	1,948,485	1,996,468
34 Nimruz	1,488,114	-	1,563,033	1,824,772	1,881,850	1,933,878	1,981,501
90 Central Ministries	92,496,755	163,191,560	99,052,068	115,638,883	119,256,027	122,553,100	125,571,060
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**139,500,197**	**163,191,560**	**142,283,794**	**166,110,000**	**171,305,863**	**176,041,959**	**180,377,121**

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**139,500,197**	**163,191,560**	**142,283,794**	**166,110,000**	**171,305,863**	**176,041,959**	**180,377,121**
1 General Fund	139,500,197	163,191,560	*142,283,794*	*166,110,000*	*171,305,863*	*176,041,959*	*180,377,121*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**139,500,197**	**163,191,560**	**142,283,794**	**166,110,000**	**171,305,863**	**176,041,959**	**180,377,121**
10 Recurrent Budget	139,500,197	163,191,560	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*142,283,794*	*166,110,000*	*171,305,863*	*176,041,959*	*180,377,121*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**139,500,197**	**163,191,560**	**142,283,794**	**166,110,000**	**171,305,863**	**176,041,959**	**180,377,121**
01 General public services	**139,456,609**	**163,191,560**	**142,283,794**	**166,110,000**	**171,305,863**	**176,041,959**	**180,377,121**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**757,890**	**-**	**140,225**	**163,707**	**168,827**	**173,495**	**177,767**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**140,214,499**	**163,191,560**	**142,049,057**	**165,835,955**	**171,023,246**	**175,751,528**	**180,079,538**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**374,962**	**437,752**	**451,445**	**463,926**	**475,350**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	43,588	-	-	-	-	-	-
Expenditure by Project	139,500,197	163,191,560	142,283,794	166,110,000	171,305,863	176,041,959	180,377,121
Code 0	140,258,087	163,191,560	142,424,019	166,110,000	171,305,863	176,041,959	180,377,121
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(757,890)	-	(140,225)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**2,067,035**	**-**	**1,629,676**	**1,672,157**	**1,724,462**	**1,772,138**	**1,815,778**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	1,732,700	-	1,311,508	1,345,695	1,387,788	1,426,157	1,461,277
14 Miscellaneous Revenue	334,335	-	318,168	326,462	336,673	345,981	354,501
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**139,500,197**	**163,191,560**	**142,283,794**	**166,110,000**	**171,305,863**	**176,041,959**	**180,377,121**
21 Wages and Salaries Expenditure	108,598,412	122,021,760	118,372,807	124,460,000	128,353,065	131,901,644	135,149,819
22 Use of Goods and Services	30,109,285	38,229,800	23,107,407	39,200,000	40,426,162	41,543,825	42,566,872
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	792,500	2,940,000	803,580	2,450,000	2,526,635	2,596,489	2,660,430
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**251,862**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	537,687	-	-	-	-	-	-
42 Other Liabilities	(285,825)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	293,028	-	40,947,345	710,349	58,238,784	59,848,912	61,322,736
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	1,700	1,744	1,799	1,848	1,894
Grants	-	-	40,255,043	-	57,506,216	59,096,091	60,551,376
Appropriations from Government (Eliminated from total)	-	-	40,255,043	-	57,506,216	59,096,091	60,551,376
Other receipts	293,028	-	690,602	708,604	730,769	750,973	769,466
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	34,991,161	49,430,000	40,103,957	50,755,163	52,342,767	53,789,888	55,114,504
Compensation of employees	28,250,785	40,180,000	33,026,627	41,160,000	42,447,470	43,621,016	44,695,216
Purchases of goods and services	6,596,376	8,530,000	6,591,419	8,936,384	9,215,911	9,470,703	9,703,926
Travel	1,739,308	1,608,000	1,943,519	2,634,946	2,717,366	2,792,493	2,861,260
Food	29,173	100,000	8,070	10,942	11,284	11,596	11,881
Contracted Services	33,820	284,000	121,753	165,068	170,231	174,938	179,246
Repairs and Maintenance	1,344,710	2,400,000	1,457,512	1,976,037	2,037,847	2,094,187	2,145,758
Utilities	1,450,466	2,054,000	1,924,621	2,609,324	2,690,943	2,765,340	2,833,438
Fuel	813,323	1,100,000	238,902	323,893	334,025	343,260	351,713
Tools and Materials	1,185,576	984,000	897,042	1,216,173	1,254,215	1,288,890	1,320,630
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	144,000	720,000	485,911	658,779	679,386	698,169	715,361
Net cash inflow from operating activities (A-B)	(34,698,133)	(49,430,000)	843,389	(50,044,815)	5,896,017	6,059,024	6,208,232
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
Fixed assets	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
CASH SURPLUS/DEFICIT (A-B-C)	(34,698,133)	(54,330,000)	843,389	(54,846,815)	943,812	969,906	993,790
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	152,700	550,000	151,086	204,837	211,244	217,084	222,430
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(152,700)	(550,000)	151,086	204,837	211,244	(217,084)	(222,430)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(34,850,833)	(54,880,000)	994,475	(54,641,978)	1,155,056	752,821	771,360
Opening Cash Balance	-	-					
Closing Cash Balance	(34,850,833)	(54,880,000)	994,475	(54,641,978)	1,155,056	752,821	771,360
Expenditure by Province	35,143,861	54,880,000	40,255,043	55,762,000	57,506,216	59,096,091	60,551,376
Total by Province (Expenditure)	35,143,861	54,880,000	40,255,043	55,762,000	57,506,216	59,096,091	60,551,376
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	729,455	-	1,466,572	2,031,521	2,095,067	2,152,989	2,206,008
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,087,226	-	1,354,003	1,875,589	1,934,257	1,987,733	2,036,682
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	1,171,334	-	1,618,661	2,242,198	2,312,333	2,376,263	2,434,780
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	32,155,846	54,880,000	35,815,807	49,612,692	51,164,559	52,579,107	53,873,906
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
1 General Fund	35,143,861	54,880,000	*40,255,043*	*55,762,000*	*57,506,216*	*59,096,091*	*60,551,376*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
10 Recurrent Budget	35,143,861	54,880,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*40,255,043*	*55,762,000*	*57,506,216*	*59,096,091*	*60,551,376*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
01 General public services	**(639,785)**	**-**	**(903,964)**	**(1,252,186)**	**(1,291,354)**	**(1,327,056)**	**(1,359,736)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 639,785**	**-**	**- 903,964**	**- 1,252,186**	**- 1,291,354**	**- 1,327,056**	**- 1,359,736**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	35,715,191	54,880,000	41,159,006	57,014,186	58,797,570	60,423,148	61,911,112
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	35,715,191	54,880,000	41,159,006	57,014,186	58,797,570	60,423,148	61,911,112
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	68,455	-	-	-	-	-	-
Expenditure by Project	35,143,861	54,880,000	40,255,043	55,762,000	57,506,216	59,096,091	60,551,376
Code 0	35,783,646	54,880,000	41,159,006	55,762,000	57,506,216	59,096,091	60,551,376
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(639,785)	-	(903,964)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**293,028**	**-**	**692,302**	**710,349**	**732,568**	**752,821**	**771,360**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	205,000	-	94,874	97,347	100,392	103,167	105,708
14 Miscellaneous Revenue	88,028	-	595,729	611,258	630,378	647,806	663,758
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	1,700	1,744	1,799	1,848	1,894
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**35,143,861**	**54,880,000**	**40,255,043**	**55,762,000**	**57,506,216**	**59,096,091**	**60,551,376**
21 Wages and Salaries Expenditure	28,250,785	40,180,000	33,026,627	41,160,000	42,447,470	43,621,016	44,695,216
22 Use of Goods and Services	6,893,076	9,800,000	7,228,416	9,800,000	10,106,541	10,385,956	10,641,718
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	4,900,000	-	4,802,000	4,952,205	5,089,119	5,214,442
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(43,525)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	211,757	-	-	-	-	-	-
42 Other Liabilities	(255,282)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	793,147	-	103,575,053	377,746	161,991,083	166,469,653	170,569,090
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	103,206,903	-	161,601,521	166,069,321	170,158,899
Appropriations from Government (Eliminated from total)	-	-	103,206,903	-	161,601,521	166,069,321	170,158,899
Other receipts	793,147	-	368,149	377,746	389,562	400,332	410,190
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	68,423,825	140,903,714	100,304,038	135,482,451	139,720,295	143,583,144	147,118,984
Compensation of employees	49,010,721	81,443,194	64,506,691	79,280,000	81,759,851	84,020,267	86,089,327
Purchases of goods and services	17,393,953	56,060,520	32,936,703	51,711,190	53,328,698	54,803,077	56,152,643
Travel	1,895,743	5,500,000	3,265,307	5,126,588	5,286,945	5,433,114	5,566,908
Food	760,796	17,323,000	10,712,218	16,818,367	17,344,439	17,823,961	18,262,889
Contracted Services	218,146	5,500,000	255,777	401,575	414,136	425,585	436,066
Repairs and Maintenance	4,701,968	7,900,000	7,421,676	11,652,160	12,016,635	12,348,859	12,652,959
Utilities	2,834,820	10,770,000	3,321,689	5,215,108	5,378,235	5,526,927	5,663,032
Fuel	2,517,551	4,368,000	2,749,772	4,317,189	4,452,229	4,575,320	4,687,990
Tools and Materials	4,464,929	4,699,520	5,210,264	8,180,205	8,436,079	8,669,311	8,882,799
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,019,151	3,400,000	2,860,644	4,491,261	4,631,746	4,759,800	4,877,014
Net cash inflow from operating activities (A-B)	(67,630,678)	(140,903,714)	3,271,015	(135,104,705)	22,270,788	22,886,509	23,450,106
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	5,825,000	16,660,000	-	16,660,000	17,181,119	17,656,126	18,090,921
C.1 PURCHASES OF NONFINANCIAL ASSETS	5,825,000	16,660,000	-	16,660,000	17,181,119	17,656,126	18,090,921
Fixed assets	5,825,000	16,660,000	-	16,660,000	17,181,119	17,656,126	18,090,921
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	5,825,000	16,660,000	-	16,660,000	17,181,119	17,656,126	18,090,921
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		16,660,000	-	16,660,000	17,181,119	17,656,126	18,090,921
CASH SURPLUS/DEFICIT (A-B-C)	(73,455,678)	(157,563,714)	3,271,015	(151,764,705)	5,089,669	5,230,383	5,359,185
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	679,259	-	2,902,866	4,557,549	4,700,107	4,830,051	4,948,995
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(679,259)	-	2,902,866	4,557,549	4,700,107	(4,830,051)	(4,948,995)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(74,134,937)	(157,563,714)	6,173,880	(147,207,156)	9,789,776	400,332	410,190
Opening Cash Balance	-	-					
Closing Cash Balance	(74,134,937)	(157,563,714)	6,173,880	(147,207,156)	9,789,776	400,332	410,190
Expenditure by Province	74,928,084	157,563,714	103,206,903	156,700,000	161,601,521	166,069,321	170,158,899
Total by Province (Expenditure)	74,928,084	157,563,714	103,206,903	156,700,000	161,601,521	166,069,321	170,158,899
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	799,488	-	797,096	1,210,239	1,248,095	1,282,601	1,314,186
03 Parwan	639,605	-	787,832	1,196,173	1,233,588	1,267,693	1,298,911
04 Maidan Wardak	744,470	-	790,646	1,200,445	1,237,995	1,272,222	1,303,551
05 Logar	393,240	-	750,215	1,139,059	1,174,688	1,207,165	1,236,892
06 Nangarhar	776,086	-	5,851,821	8,884,874	9,162,790	9,416,113	9,647,992
07 Laghman	899,735	-	1,209,667	1,836,649	1,894,098	1,946,465	1,994,398
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	539,556	-	872,503	1,324,729	1,366,166	1,403,936	1,438,509
10 Bamyan	417,227	-	504,533	766,037	789,998	811,839	831,831
11 Ghazni	692,696	-	12,698,341	19,280,009	19,883,081	20,432,789	20,935,962
12 Paktika	748,362	-	1,163,016	1,765,818	1,821,052	1,871,398	1,917,483
13 Paktia	906,582	-	1,026,096	1,557,931	1,606,662	1,651,082	1,691,741
14 Khost	733,027	-	1,230,682	1,868,556	1,927,004	1,980,280	2,029,046
15 Kunar	1,095,331	-	1,171,983	1,779,432	1,835,092	1,885,827	1,932,267
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	973,186	-	878,225	1,333,417	1,375,126	1,413,144	1,447,944
18 Takhar	916,304	-	907,611	1,378,034	1,421,138	1,460,428	1,496,393
19 Kunduz	974,538	-	1,027,107	1,559,466	1,608,246	1,652,709	1,693,408
20 Samangan	922,509	-	980,106	1,488,104	1,534,651	1,577,080	1,615,916

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	740,515	-	1,471,500	2,234,192	2,304,077	2,367,778	2,426,086
22 Sar-e Pol	772,977	-	771,432	1,171,273	1,207,910	1,241,305	1,271,873
23 Ghor	902,982	-	826,986	1,255,620	1,294,895	1,330,695	1,363,465
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	798,985	-	816,973	1,240,417	1,279,217	1,314,584	1,346,956
26 Zabul	866,391	-	780,632	1,185,241	1,222,314	1,256,108	1,287,040
27 Kandahar	680,447	-	831,341	1,262,233	1,301,715	1,337,704	1,370,646
28 Jawzjan	854,053	-	998,571	1,516,140	1,563,564	1,606,792	1,646,360
29 Faryab	918,015	-	749,977	1,138,698	1,174,316	1,206,782	1,236,500
30 Helmand	703,641	-	1,012,731	1,537,638	1,585,735	1,629,576	1,669,705
31 Badghis	678,304	-	769,025	1,167,618	1,204,141	1,237,431	1,267,904
32 Herat	1,060,851	-	1,576,657	2,393,853	2,468,732	2,536,985	2,599,461
33 Farah	826,729	-	763,660	1,159,471	1,195,739	1,228,798	1,259,058
34 Nimruz	853,880	-	884,089	1,342,320	1,384,307	1,422,579	1,457,611
90 Central Ministries	51,098,372	157,563,714	58,305,851	88,526,315	91,295,387	93,819,432	96,129,804
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**74,928,084**	**157,563,714**	**103,206,903**	**156,700,000**	**161,601,521**	**166,069,321**	**170,158,899**

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**74,928,084**	**157,563,714**	**103,206,903**	**156,700,000**	**161,601,521**	**166,069,321**	**170,158,899**
1 General Fund	74,928,084	157,563,714	*103,206,903*	*156,700,000*	*161,601,521*	*166,069,321*	*170,158,899*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**74,928,084**	**157,563,714**	**103,206,903**	**156,700,000**	**161,601,521**	**166,069,321**	**170,158,899**
10 Recurrent Budget	74,928,084	157,563,714	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*103,206,903*	*156,700,000*	*161,601,521*	*166,069,321*	*170,158,899*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**74,928,084**	**157,563,714**	**103,206,903**	**156,700,000**	**161,601,521**	**166,069,321**	**170,158,899**
01 General public services	**21,075,914**	**-**	**42,054,507**	**63,851,748**	**65,849,009**	**67,669,537**	**69,335,949**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**21,075,914**	**-**	**42,054,507**	**63,851,748**	**65,849,009**	**67,669,537**	**69,335,949**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	53,852,170	157,563,714	61,153,503	92,849,932	95,754,246	98,401,565	100,824,775
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	53,852,170	157,563,714	61,153,503	92,849,932	95,754,246	98,401,565	100,824,775
No COFOG	-	-	(1,107)	(1,681)	(1,733)	(1,781)	(1,825)
Expenditure by Project	74,928,084	157,563,714	103,206,903	156,700,000	161,601,521	166,069,321	170,158,899
Code 0	75,003,109	157,563,714	103,568,534	156,700,000	161,601,521	166,069,321	170,158,899
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(75,025)	-	(361,630)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**793,147**	**-**	**368,149**	**377,746**	**389,562**	**400,332**	**410,190**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	77,085	79,094	81,568	83,823	85,888
14 Miscellaneous Revenue	793,147	-	291,064	298,652	307,993	316,508	324,303
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**74,928,084**	**157,563,714**	**103,206,903**	**156,700,000**	**161,601,521**	**166,069,321**	**170,158,899**
21 Wages and Salaries Expenditure	49,010,721	81,443,194	64,506,691	79,280,000	81,759,851	84,020,267	86,089,327
22 Use of Goods and Services	20,092,363	59,460,520	38,700,213	60,760,000	62,660,552	64,392,929	65,978,652
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	5,825,000	16,660,000	-	16,660,000	17,181,119	17,656,126	18,090,921
3 Financial Assets	**(41,200)**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	(41,200)	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(175,542)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	302,723	-	-	-	-	-	-
42 Other Liabilities	(478,265)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	79 Kabul Municipalities						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-				
Taxes	-	-	-				
Social contributions	-	-	-				
Grants	-	-	-				
Appropriations from Government (Eliminated from total)	-	-	-				
Other receipts	-	-	-				
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	(1,218)	-	-				
Compensation of employees	(1,218)	-	-				
Purchases of goods and services	-	-	-				
Travel	-	-	-				
Food	-	-	-				
Contracted Services	-	-	-				
Repairs and Maintenance	-	-	-				
Utilities	-	-	-				
Fuel	-	-	-				
Tools and Materials	-	-	-				
Interest	-	-	-				
Subsidies	-	-	-				
Grants	-	-	-				
Social benefits	-	-	-				
Social security benefits	-	-	-				
Social assistance benefits	-	-	-				
Employer social benefits	-	-	-				
Other payments	-	-	-				
Net cash inflow from operating activities (A-B)	1,218	-	-				
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-				
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-				
Fixed assets	-	-	-				
Buildings and structures	-	-	-				
Machinery and equipment	-	-	-				
Inventories			-				
Valuables	-	-	-				
Non-produced assets	-	-	-				

1. Organisation	79 Kabul Municipalities						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-				
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-				
CASH SURPLUS/DEFICIT (A-B-C)	1,218	-	-				
CASH FLOWS FROM FINANCING ACTIVITIES			-				
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-				
E. NET INCURRENCE OF LIABILITIES	-	-	-				
Net cash inflow from financing activities (E-D)	-	-	-				
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	1,218	-	-				
Opening Cash Balance	-	-					
Closing Cash Balance	1,218	-	-				
Expenditure by Province	(1,218)	-	-				
Total by Province (Expenditure)	(1,218)	-	-				
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	79 Kabul Municipalities						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	(1,218)	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-				
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**(1,218)**	**-**	**-**				

1. Organisation	79 Kabul Municipalities						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Fund Type	**(1,218)**	**-**	**-**				
1 General Fund	(1,218)	-	-				
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**(1,218)**	**-**	**-**				
10 Recurrent Budget	(1,218)	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	**(1,218)**	**-**	**-**				
01 General public services	**(1,218)**	**-**	**-**				
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-** 1,218	**-**	**-**				
01.2 Foreign Economic Aid	**-**	**-**	**-**				
01.3 General services	**-**	**-**	**-**				
01.4 Basic research	**-**	**-**	**-**				
01.5 R&D General public services	**-**	**-**	**-**				
01.6 General public services n.e.c.	**-**	**-**	**-**				
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**				

1. Organisation	79 Kabul Municipalities						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	-	-	-				
04.1 General economic, commercial and labour affairs	-	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	79 Kabul Municipalities						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation	79 Kabul Municipalities						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	-	-				
Expenditure by Project	(1,218)	-	-				
Code 0	-	-	-				
Code 1	-	-	-				
Code 2	-	-	-				
Code 3	-	-	-				
Code 4	-	-	-				
Code 5	-	-	-				
Code 6	-	-	-				
Code 7	-	-	-				
Code 8	-	-	-				
Code 9	(1,218)	-	-	-			
Other	-	-	-				

1. Organisation	79 Kabul Municipalities						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-				
1 Revenue	**-**	**-**	**-**				
11 Tax Revenue	-	-	-				
12 Customs Duty and Fees	-	-	-				
13 Non Tax Revenue	-	-	-				
14 Miscellaneous Revenue	-	-	-				
15 Sale of Non-Current Assets	-	-	-				
17 Social Contributions	-	-	-				
19 Grants	-	-	-				
2 Expenditure	**(1,218)**	**-**	**-**				
21 Wages and Salaries Expenditure	(1,218)	-	-				
22 Use of Goods and Services	-	-	-				
23 Interest & Repayment of Loans	-	-	-				
24 SubsidiesGrants&SocialBenefits	-	-	-				
25 Acquisition of Assets	-	-	-				
3 Financial Assets	**-**	**-**	**-**				
31 Financial assets	-	-	-				
32 Deposits, Loans and Advances	-	-	-				
39 Control Accounts	-	-	-				
4 Liabilities	**-**	**-**	**-**				
41 Current Liabilities	-	-	-				
42 Other Liabilities	-	-	-				
44 Loans	-	-	-				
5 Equity	**-**	**-**	**-**				
51 Equity	-	-	-				
Other	**-**	**-**	**-**				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-				
Taxes	-	-	-				
Social contributions	-	-	-				
Grants	-	-	-				
Appropriations from Government (Eliminated from total)	-	-	-				
Other receipts	-	-	-				
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-				
Compensation of employees	-	-	-				
Purchases of goods and services	-	-	-				
Travel	-	-	-				
Food	-	-	-				
Contracted Services	-	-	-				
Repairs and Maintenance	-	-	-				
Utilities	-	-	-				
Fuel	-	-	-				
Tools and Materials	-	-	-				
Interest	-	-	-				
Subsidies	-	-	-				
Grants	-	-	-				
Social benefits	-	-	-				
Social security benefits	-	-	-				
Social assistance benefits	-	-	-				
Employer social benefits	-	-	-				
Other payments	-	-	-				
Net cash inflow from operating activities (A-B)	-	-	-				
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-				
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-				
Fixed assets	-	-	-				
Buildings and structures	-	-	-				
Machinery and equipment	-	-	-				
Inventories			-				
Valuables	-	-	-				
Non-produced assets	-	-	-				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-				
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-				
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-				
CASH FLOWS FROM FINANCING ACTIVITIES			-				
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-				
E. NET INCURRENCE OF LIABILITIES	-	-	-				
Net cash inflow from financing activities (E-D)	-	-	-				
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-				
Opening Cash Balance	-	-					
Closing Cash Balance	-	-	-				
Expenditure by Province	-	-	-				
Total by Province (Expenditure)	-	-	-				
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-				
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-				
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-				
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-				
01 General public services	-	-	-				
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-				
01.2 Foreign Economic Aid	-	-	-				
01.3 General services	-	-	-				
01.4 Basic research	-	-	-				
01.5 R&D General public services	-	-	-				
01.6 General public services n.e.c.	-	-	-				
01.7 Transfers of a general character between different levels of Government	-	-	-				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	-	-	-				
04.1 General economic, commercial and labour affairs	-	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	-	-				
Expenditure by Project	-	-	-				
Code 0	-	-	-				
Code 1	-	-	-				
Code 2	-	-	-				
Code 3	-	-	-				
Code 4	-	-	-				
Code 5	-	-	-				
Code 6	-	-	-				
Code 7	-	-	-				
Code 8	-	-	-				
Code 9	-	-	-	-			
Other	-	-	-				

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-				
1 Revenue	**-**	**-**	**-**				
11 Tax Revenue	-	-	-				
12 Customs Duty and Fees	-	-	-				
13 Non Tax Revenue	-	-	-				
14 Miscellaneous Revenue	-	-	-				
15 Sale of Non-Current Assets	-	-	-				
17 Social Contributions	-	-	-				
19 Grants	-	-	-				
2 Expenditure	**-**	**-**	**-**				
21 Wages and Salaries Expenditure	-	-	-				
22 Use of Goods and Services	-	-	-				
23 Interest & Repayment of Loans	-	-	-				
24 SubsidiesGrants&SocialBenefits	-	-	-				
25 Acquisition of Assets	-	-	-				
3 Financial Assets	**-**	**-**	**-**				
31 Financial assets	-	-	-				
32 Deposits, Loans and Advances	-	-	-				
39 Control Accounts	-	-	-				
4 Liabilities	**-**	**-**	**-**				
41 Current Liabilities	-	-	-				
42 Other Liabilities	-	-	-				
44 Loans	-	-	-				
5 Equity	**-**	**-**	**-**				
51 Equity	-	-	-				
Other	**-**	**-**	**-**				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	61,771	-	-				
Taxes	-	-	-				
Social contributions	-	-	-				
Grants	-	-	-				
Appropriations from Government (Eliminated from total)	-	-	-				
Other receipts	61,771	-	-				
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-				
Compensation of employees	-	-	-				
Purchases of goods and services	-	-	-				
Travel	-	-	-				
Food	-	-	-				
Contracted Services	-	-	-				
Repairs and Maintenance	-	-	-				
Utilities	-	-	-				
Fuel	-	-	-				
Tools and Materials	-	-	-				
Interest	-	-	-				
Subsidies	-	-	-				
Grants	-	-	-				
Social benefits	-	-	-				
Social security benefits	-	-	-				
Social assistance benefits	-	-	-				
Employer social benefits	-	-	-				
Other payments	-	-	-				
Net cash inflow from operating activities (A-B)	61,771	-	-				
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-				
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-				
Fixed assets	-	-	-				
Buildings and structures	-	-	-				
Machinery and equipment	-	-	-				
Inventories			-				
Valuables	-	-	-				
Non-produced assets	-	-	-				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-				
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-				
CASH SURPLUS/DEFICIT (A-B-C)	61,771	-	-				
CASH FLOWS FROM FINANCING ACTIVITIES			-				
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-				
E. NET INCURRENCE OF LIABILITIES	-	-	-				
Net cash inflow from financing activities (E-D)	-	-	-				
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	61,771	-	-				
Opening Cash Balance	-	-					
Closing Cash Balance	61,771	-	-				
Expenditure by Province	-	-	-				
Total by Province (Expenditure)	-	-	-				
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-				
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-				
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-				
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-				
01 General public services	-	-	-				
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-				
01.2 Foreign Economic Aid	-	-	-				
01.3 General services	-	-	-				
01.4 Basic research	-	-	-				
01.5 R&D General public services	-	-	-				
01.6 General public services n.e.c.	-	-	-				
01.7 Transfers of a general character between different levels of Government	-	-	-				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	-	-	-				
04.1 General economic, commercial and labour affairs	-	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	-	-				
Expenditure by Project	-	-	-				
Code 0	-	-	-				
Code 1	-	-	-				
Code 2	-	-	-				
Code 3	-	-	-				
Code 4	-	-	-				
Code 5	-	-	-				
Code 6	-	-	-				
Code 7	-	-	-				
Code 8	-	-	-				
Code 9	-	-	-	-			
Other	-	-	-				

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-				
1 Revenue	**61,771**	**-**	**-**				
11 Tax Revenue	-	-	-				
12 Customs Duty and Fees	-	-	-				
13 Non Tax Revenue	61,771	-	-				
14 Miscellaneous Revenue	-	-	-				
15 Sale of Non-Current Assets	-	-	-				
17 Social Contributions	-	-	-				
19 Grants	-	-	-				
2 Expenditure	**-**	**-**	**-**				
21 Wages and Salaries Expenditure	-	-	-				
22 Use of Goods and Services	-	-	-				
23 Interest & Repayment of Loans	-	-	-				
24 SubsidiesGrants&SocialBenefits	-	-	-				
25 Acquisition of Assets	-	-	-				
3 Financial Assets	**-**	**-**	**-**				
31 Financial assets	-	-	-				
32 Deposits, Loans and Advances	-	-	-				
39 Control Accounts	-	-	-				
4 Liabilities	**-**	**-**	**-**				
41 Current Liabilities	-	-	-				
42 Other Liabilities	-	-	-				
44 Loans	-	-	-				
5 Equity	**-**	**-**	**-**				
51 Equity	-	-	-				
Other	**-**	**-**	**-**				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-				
Taxes	-	-	-				
Social contributions	-	-	-				
Grants	-	-	-				
Appropriations from Government (Eliminated from total)	-	-	-				
Other receipts	-	-	-				
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-				
Compensation of employees	-	-	-				
Purchases of goods and services	-	-	-				
Travel	-	-	-				
Food	-	-	-				
Contracted Services	-	-	-				
Repairs and Maintenance	-	-	-				
Utilities	-	-	-				
Fuel	-	-	-				
Tools and Materials	-	-	-				
Interest	-	-	-				
Subsidies	-	-	-				
Grants	-	-	-				
Social benefits	-	-	-				
Social security benefits	-	-	-				
Social assistance benefits	-	-	-				
Employer social benefits	-	-	-				
Other payments	-	-	-				
Net cash inflow from operating activities (A-B)	-	-	-				
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-				
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-				
Fixed assets	-	-	-				
Buildings and structures	-	-	-				
Machinery and equipment	-	-	-				
Inventories			-				
Valuables	-	-	-				
Non-produced assets	-	-	-				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-				
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-				
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-				
CASH FLOWS FROM FINANCING ACTIVITIES			-				
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-				
E. NET INCURRENCE OF LIABILITIES	-	-	-				
Net cash inflow from financing activities (E-D)	-	-	-				
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-				
Opening Cash Balance	-	-					
Closing Cash Balance	-	-	-				
Expenditure by Province	-	-	-				
Total by Province (Expenditure)	-	-	-				
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-				
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-				
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-				
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-				
01 General public services	-	-	-				
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-				
01.2 Foreign Economic Aid	-	-	-				
01.3 General services	-	-	-				
01.4 Basic research	-	-	-				
01.5 R&D General public services	-	-	-				
01.6 General public services n.e.c.	-	-	-				
01.7 Transfers of a general character between different levels of Government	-	-	-				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	-	-	-				
04.1 General economic, commercial and labour affairs	-	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	-	-				
Expenditure by Project	-	-	-				
Code 0	-	-	-				
Code 1	-	-	-				
Code 2	-	-	-				
Code 3	-	-	-				
Code 4	-	-	-				
Code 5	-	-	-				
Code 6	-	-	-				
Code 7	-	-	-				
Code 8	-	-	-				
Code 9	-	-	-	-			
Other	-	-	-				

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-				
1 Revenue	**-**	**-**	**-**				
11 Tax Revenue	-	-	-				
12 Customs Duty and Fees	-	-	-				
13 Non Tax Revenue	-	-	-				
14 Miscellaneous Revenue	-	-	-				
15 Sale of Non-Current Assets	-	-	-				
17 Social Contributions	-	-	-				
19 Grants	-	-	-				
2 Expenditure	**-**	**-**	**-**				
21 Wages and Salaries Expenditure	-	-	-				
22 Use of Goods and Services	-	-	-				
23 Interest & Repayment of Loans	-	-	-				
24 SubsidiesGrants&SocialBenefits	-	-	-				
25 Acquisition of Assets	-	-	-				
3 Financial Assets	**-**	**-**	**-**				
31 Financial assets	-	-	-				
32 Deposits, Loans and Advances	-	-	-				
39 Control Accounts	-	-	-				
4 Liabilities	**-**	**-**	**-**				
41 Current Liabilities	-	-	-				
42 Other Liabilities	-	-	-				
44 Loans	-	-	-				
5 Equity	**-**	**-**	**-**				
51 Equity	-	-	-				
Other	**-**	**-**	**-**				

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,627,241	-	39,545,857	1,258,516	127,629,639	131,158,218	134,388,085
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	3,818,804	-	38,319,314	-	126,331,757	129,824,453	133,021,475
Appropriations from Government (Eliminated from total)	-	-	38,319,314	-	126,331,757	129,824,453	133,021,475
Other receipts	808,437	-	1,226,544	1,258,516	1,297,882	1,333,765	1,366,610
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	104,368,000	34,417,456	111,959,842	115,461,907	118,654,084	121,576,028
Compensation of employees	-	43,708,000	3,146,776	45,080,000	46,490,087	47,775,399	48,951,903
Purchases of goods and services	-	46,660,000	20,629,380	44,120,872	45,500,958	46,758,924	47,910,396
Travel	-	2,600,000	663,061	1,418,115	1,462,473	1,502,906	1,539,917
Food	-	1,000,000	54,236	115,997	119,625	122,933	125,960
Contracted Services	-	2,837,000	4,630,263	9,902,927	10,212,687	10,495,038	10,753,486
Repairs and Maintenance	-	14,200,000	4,516,686	9,660,014	9,962,176	10,237,601	10,489,709
Utilities	-	6,700,000	3,328,770	7,119,372	7,342,063	7,545,049	7,730,852
Fuel	-	10,700,000	3,365,321	7,197,545	7,422,682	7,627,897	7,815,740
Tools and Materials	-	8,623,000	4,071,043	8,706,902	8,979,250	9,227,500	9,454,734
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	14,000,000	10,641,300	22,758,970	23,470,862	24,119,762	24,713,728
Net cash inflow from operating activities (A-B)	4,627,241	(104,368,000)	5,128,401	(110,701,326)	12,167,732	12,504,134	12,812,057
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	9,800,000	3,555,785	9,800,000	10,106,541	10,385,956	10,641,718
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	9,800,000	3,555,785	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	-	9,800,000	3,555,785	9,800,000	10,106,541	10,385,956	10,641,718
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	9,800,000	3,555,785	9,800,000	10,106,541	10,385,956	10,641,718
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		9,800,000	3,555,785	9,800,000	10,106,541	10,385,956	10,641,718
CASH SURPLUS/DEFICIT (A-B-C)	4,627,241	(114,168,000)	1,572,616	(120,501,326)	2,061,192	2,118,178	2,170,339
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	5,000,000	346,072	740,158	763,310	784,413	803,730
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	(5,000,000)	346,072	740,158	763,310	(784,413)	(803,730)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	4,627,241	(119,168,000)	1,918,688	(119,761,168)	2,824,501	1,333,765	1,366,610
Opening Cash Balance	-	-					
Closing Cash Balance	4,627,241	(119,168,000)	1,918,688	(119,761,168)	2,824,501	1,333,765	1,366,610
Expenditure by Province	-	119,168,000	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
Total by Province (Expenditure)	-	119,168,000	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	119,168,000	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**-**	**119,168,000**	**38,319,314**	**122,500,000**	**126,331,757**	**129,824,453**	**133,021,475**

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	119,168,000	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
1 General Fund	-	119,168,000	*38,319,314*	*122,500,000*	*126,331,757*	*129,824,453*	*133,021,475*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	-	119,168,000	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
10 Recurrent Budget	-	119,168,000	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*38,319,314*	*122,500,000*	*126,331,757*	*129,824,453*	*133,021,475*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	-	119,168,000	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
01 General public services	-	-	(313,241)	(1,001,376)	(1,032,699)	(1,061,250)	(1,087,384)
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	- 313,241	- 1,001,376	- 1,032,699	- 1,061,250	- 1,087,384
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	119,168,000	38,651,923	123,563,294	127,428,311	130,951,323	134,176,095
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	119,168,000	38,651,923	123,563,294	127,428,311	130,951,323	134,176,095
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(19,369)	(61,918)	(63,855)	(65,620)	(67,236)
Expenditure by Project	-	119,168,000	38,319,314	122,500,000	126,331,757	129,824,453	133,021,475
Code 0	-	119,168,000	38,632,555	122,500,000	126,331,757	129,824,453	133,021,475
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	(313,241)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**4,627,241**	**-**	**1,226,544**	**1,258,516**	**1,297,882**	**1,333,765**	**1,366,610**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	792,837	-	1,089,070	1,117,459	1,152,413	1,184,274	1,213,437
14 Miscellaneous Revenue	15,600	-	137,473	141,057	145,469	149,491	153,172
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	3,818,804	-	-	-	-	-	-
2 Expenditure	**-**	**119,168,000**	**38,319,314**	**122,500,000**	**126,331,757**	**129,824,453**	**133,021,475**
21 Wages and Salaries Expenditure	-	43,708,000	3,146,776	45,080,000	46,490,087	47,775,399	48,951,903
22 Use of Goods and Services	-	65,660,000	31,616,752	67,620,000	69,735,130	71,663,098	73,427,854
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	9,800,000	3,555,785	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	453,165	-	67,244,435	108,940	79,351,669	81,545,506	83,553,623
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	67,138,262	-	79,239,321	81,430,051	83,435,326
Appropriations from Government (Eliminated from total)	-	-	67,138,262	-	79,239,321	81,430,051	83,435,326
Other receipts	453,165	-	106,173	108,940	112,348	115,454	118,297
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	65,998,753	72,284,800	60,906,645	75,977,229	78,353,770	80,520,018	82,502,882
Compensation of employees	45,749,760	47,784,800	47,021,691	51,355,920	52,962,315	54,426,565	55,766,859
Purchases of goods and services	15,838,993	21,000,000	9,090,870	16,120,263	16,624,500	17,084,117	17,504,826
Travel	2,273,497	2,000,000	1,485,784	2,634,647	2,717,058	2,792,176	2,860,936
Food	-	-	-	-	-	-	-
Contracted Services	363,913	3,200,000	716,781	1,271,023	1,310,780	1,347,019	1,380,190
Repairs and Maintenance	2,644,877	2,500,000	1,719,028	3,048,244	3,143,592	3,230,503	3,310,057
Utilities	3,320,040	5,100,000	3,250,468	5,763,848	5,944,140	6,108,477	6,258,903
Fuel	2,420,000	4,000,000	405,698	719,399	741,902	762,413	781,188
Tools and Materials	4,816,666	4,200,000	1,513,110	2,683,102	2,767,028	2,843,528	2,913,552
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,410,000	3,500,000	4,794,084	8,501,045	8,766,955	9,009,335	9,231,197
Net cash inflow from operating activities (A-B)	(65,545,588)	(72,284,800)	6,337,790	(75,868,288)	997,899	1,025,488	1,050,741
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	5,747,366	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	5,747,366	-	-	-	-
Fixed assets	-	-	5,747,366	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	5,747,366	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	5,747,366	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(65,545,588)	(72,284,800)	590,424	(75,868,288)	997,899	1,025,488	1,050,741
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	310,138	-	484,251	858,691	885,551	910,034	932,444
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(310,138)	-	484,251	858,691	885,551	(910,034)	(932,444)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(65,855,726)	(72,284,800)	1,074,675	(75,009,597)	1,883,450	115,454	118,297
Opening Cash Balance	-	-					
Closing Cash Balance	(65,855,726)	(72,284,800)	1,074,675	(75,009,597)	1,883,450	115,454	118,297
Expenditure by Province	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
Total by Province (Expenditure)	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
1 General Fund	66,308,891	72,284,800	*67,138,262*	*76,835,920*	*79,239,321*	*81,430,051*	*83,435,326*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
10 Recurrent Budget	66,308,891	72,284,800	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*67,138,262*	*76,835,920*	*79,239,321*	*81,430,051*	*83,435,326*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
01 General public services	**(421,742)**	**-**	**(91,865)**	**(105,134)**	**(108,423)**	**(111,421)**	**(114,164)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**421,742**	**-**	**42,748**	**48,923**	**50,453**	**51,848**	**53,125**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**49,117**	**56,211**	**57,970**	**59,572**	**61,039**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	66,730,633	72,284,800	61,488,351	70,369,918	72,571,064	74,577,437	76,413,961
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	66,730,633	72,284,800	61,488,351	70,369,918	72,571,064	74,577,437	76,413,961
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	5,749,940	6,580,479	6,786,314	6,973,935	7,145,674
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	5,749,940	6,580,479	6,786,314	6,973,935	7,145,674
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	(8,163)	(9,342)	(9,634)	(9,901)	(10,145)
Expenditure by Project	66,308,891	72,284,800	67,138,262	76,835,920	79,239,321	81,430,051	83,435,326
Code 0	66,730,633	72,284,800	67,181,010	76,835,920	79,239,321	81,430,051	83,435,326
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(421,742)	-	(42,748)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**453,165**	**-**	**106,173**	**108,940**	**112,348**	**115,454**	**118,297**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	93,867	-	15,153	15,548	16,035	16,478	16,884
14 Miscellaneous Revenue	359,298	-	91,019	93,392	96,313	98,976	101,413
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**66,308,891**	**72,284,800**	**67,138,262**	**76,835,920**	**79,239,321**	**81,430,051**	**83,435,326**
21 Wages and Salaries Expenditure	45,749,760	47,784,800	47,021,691	51,355,920	52,962,315	54,426,565	55,766,859
22 Use of Goods and Services	20,559,131	24,500,000	14,369,205	25,480,000	26,277,006	27,003,486	27,668,467
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	5,747,366	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(563,018)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	497,350	-	-	-	-	-	-
42 Other Liabilities	(1,060,368)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	9,218,055	-	42,447,470	43,621,016	44,695,216
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	9,218,055	-	42,447,470	43,621,016	44,695,216
Appropriations from Government (Eliminated from total)	-	-	9,218,055	-	42,447,470	43,621,016	44,695,216
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	21,470,042	40,144,720	8,897,308	41,630,484	42,932,671	44,119,631	45,206,109
Compensation of employees	-	-	(39,700)	-	-	-	-
Purchases of goods and services	20,214,989	37,761,720	7,976,144	37,154,573	38,316,755	39,376,099	40,345,764
Travel	-	-	-	-	-	-	-
Food	103,830	140,000	-	-	-	-	-
Contracted Services	89,652	-	1,937	9,023	9,305	9,562	9,798
Repairs and Maintenance	7,276,170	18,031,000	1,769,835	8,244,266	8,502,144	8,737,203	8,952,363
Utilities	1,089,864	14,861,000	3,847,808	17,923,907	18,484,561	18,995,603	19,463,384
Fuel	3,636,548	3,194,720	1,610,375	7,501,469	7,736,112	7,949,993	8,145,767
Tools and Materials	8,018,925	1,535,000	746,189	3,475,908	3,584,633	3,683,737	3,774,452
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,255,053	2,383,000	960,864	4,475,911	4,615,916	4,743,532	4,860,345
Net cash inflow from operating activities (A-B)	(21,470,042)	(40,144,720)	320,747	(41,630,484)	(485,200)	(498,615)	(510,893)
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	440,640	-	421,748	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	440,640	-	421,748	-	-	-	-
Fixed assets	440,640	-	421,748	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	440,640	-	421,748	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	421,748	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(21,910,682)	(40,144,720)	(101,001)	(41,630,484)	(485,200)	(498,615)	(510,893)
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	(101,001)	(470,484)	(485,200)	(498,615)	(510,893)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(101,001)	(470,484)	(485,200)	498,615	510,893
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(21,910,682)	(40,144,720)	(202,002)	(42,100,967)	(970,400)	0	0
Opening Cash Balance	-	-					
Closing Cash Balance	(21,910,682)	(40,144,720)	(202,002)	(42,100,967)	(970,400)	0	0
Expenditure by Province	21,910,682	40,144,720	9,218,055	41,160,000	42,447,470	43,621,016	44,695,216
Total by Province (Expenditure)	21,910,682	40,144,720	9,218,055	41,160,000	42,447,470	43,621,016	44,695,216
01 Kabul	1,184,864	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	1,748,744	-	271,218	1,211,028	1,248,909	1,283,438	1,315,043
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	2,166,078	-	560,859	2,504,321	2,582,656	2,654,058	2,719,417
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	1,813,408	-	899,158	4,014,878	4,140,462	4,254,933	4,359,714
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	1,661,728	-	498,931	2,227,800	2,297,485	2,361,004	2,419,145
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	1,044,645	-	587,193	2,621,905	2,703,917	2,778,672	2,847,099
20 Samangan	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	1,749,408	-	621,861	2,776,704	2,863,558	2,942,727	3,015,194
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	1,627,159	-	215,146	960,658	990,707	1,018,097	1,043,169
24 Daykundi	1,598,728	-	581,101	2,594,704	2,675,865	2,749,845	2,817,562
25 Urozgan	215,000	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	1,867,090	-	633,400	2,828,227	2,916,693	2,997,331	3,071,142
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	1,476,728	-	341,494	1,524,821	1,572,517	1,615,992	1,655,787
30 Helmand	931,262	-	147,364	658,004	678,587	697,348	714,520
31 Badghis	-	-	-	-	-	-	-
32 Herat	1,534,400	-	601,139	2,684,178	2,768,138	2,844,669	2,914,721
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	1,291,440	40,144,720	3,259,190	14,552,772	15,007,978	15,422,904	15,802,704
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**21,910,682**	**40,144,720**	**9,218,055**	**41,160,000**	**42,447,470**	**43,621,016**	**44,695,216**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**21,910,682**	**40,144,720**	**9,218,055**	**41,160,000**	**42,447,470**	**43,621,016**	**44,695,216**
1 General Fund	21,910,682	40,144,720	*9,218,055*	*41,160,000*	*42,447,470*	*43,621,016*	*44,695,216*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**21,910,682**	**40,144,720**	**9,218,055**	**41,160,000**	**42,447,470**	**43,621,016**	**44,695,216**
10 Recurrent Budget	21,910,682	40,144,720	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*9,218,055*	*41,160,000*	*42,447,470*	*43,621,016*	*44,695,216*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**21,910,682**	**40,144,720**	**9,218,055**	**41,160,000**	**42,447,470**	**43,621,016**	**44,695,216**
01 General public services	**-**	**-**	**(140,701)**	**(628,252)**	**(647,903)**	**(665,816)**	**(682,212)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**- 140,701**	**- 628,252**	**- 647,903**	**- 665,816**	**- 682,212**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	21,910,682	40,144,720	9,358,756	41,788,252	43,095,374	44,286,832	45,377,428
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	21,910,682	40,144,720	9,358,756	41,788,252	43,095,374	44,286,832	45,377,428
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	21,910,682	40,144,720	9,218,055	41,160,000	42,447,470	43,621,016	44,695,216
Code 0	21,910,682	40,144,720	9,358,756	41,160,000	42,447,470	43,621,016	44,695,216
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	(140,701)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**21,910,682**	**40,144,720**	**9,218,055**	**41,160,000**	**42,447,470**	**43,621,016**	**44,695,216**
21 Wages and Salaries Expenditure	-	-	(39,700)	-	-	-	-
22 Use of Goods and Services	21,470,042	40,144,720	8,836,007	41,160,000	42,447,470	43,621,016	44,695,216
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	440,640	-	421,748	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**17,652**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	17,652	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	100,260,382	-	518,258,852	89,598,503	767,518,024	788,737,606	808,160,847
Taxes	709,694	-	1,504,986	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	429,431,601	-	675,116,911	693,781,878	710,866,764
Appropriations from Government (Eliminated from total)	-	-	429,431,601	-	675,116,911	693,781,878	710,866,764
Other receipts	99,550,688	-	87,322,264	89,598,503	92,401,113	94,955,728	97,294,083
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	263,521,360	543,810,624	428,854,340	644,159,653	664,308,742	682,674,896	699,486,265
Compensation of employees	189,642,764	394,850,624	325,615,909	489,020,000	504,316,375	518,259,217	531,021,730
Purchases of goods and services	72,803,830	148,760,000	100,828,307	151,517,884	156,257,311	160,577,359	164,531,694
Travel	12,269,925	35,000,000	21,197,047	31,853,472	32,849,838	33,758,038	34,589,354
Food	1,683,550	500,000	1,292,392	1,942,119	2,002,868	2,058,241	2,108,927
Contracted Services	2,023,035	12,000,000	2,438,041	3,663,722	3,778,322	3,882,781	3,978,397
Repairs and Maintenance	26,946,222	18,700,000	19,361,021	29,094,418	30,004,481	30,834,015	31,593,326
Utilities	8,482,822	10,500,000	10,800,197	16,229,797	16,737,459	17,200,200	17,623,768
Fuel	8,935,286	40,000,000	24,478,367	36,784,416	37,935,020	38,983,810	39,943,814
Tools and Materials	12,462,990	32,060,000	21,261,242	31,949,940	32,949,323	33,860,274	34,694,108
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,074,766	200,000	2,410,124	3,621,769	3,735,057	3,838,320	3,932,841
Net cash inflow from operating activities (A-B)	(163,260,978)	(543,810,624)	89,404,512	(554,561,150)	103,209,282	106,062,710	108,674,582
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	667,491	9,800,000	(30,284,775)	(19,916,170)	(20,539,141)	(21,106,987)	(21,626,762)
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,574,360	9,800,000	124,522	9,800,000	10,106,541	10,385,956	10,641,718
Fixed assets	490,000	9,800,000	124,522	9,800,000	10,106,541	10,385,956	10,641,718
Buildings and structures	-	9,800,000	-	-	-	-	-
Machinery and equipment	490,000	-	124,522	9,800,000	10,106,541	10,385,956	10,641,718
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	1,084,360	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	**906,869**	**-**	**28,961,235**	**29,716,170**	**30,645,682**	**31,492,944**	**32,268,480**
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		**9,800,000**	**(59,246,009)**	**(49,632,341)**	**(51,184,823)**	**(52,599,931)**	**(53,895,243)**
CASH SURPLUS/DEFICIT (A-B-C)	**(163,928,469)**	**(553,610,624)**	**148,650,521**	**(534,644,979)**	**154,394,105**	**158,662,641**	**162,569,825**
CASH FLOWS FROM FINANCING ACTIVITIES			**-**		**-**	**-**	**-**
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**478,645**	**-**	**452,740**	**680,347**	**701,628**	**721,026**	**738,781**
E. NET INCURRENCE OF LIABILITIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net cash inflow from financing activities (E-D)	(478,645)	-	452,740	680,347	701,628	(721,026)	(738,781)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(164,407,114)**	**(553,610,624)**	**149,103,261**	**(533,964,633)**	**155,095,733**	**157,941,615**	**161,831,043**
Opening Cash Balance	**-**	**-**					
Closing Cash Balance	**(164,407,114)**	**(553,610,624)**	**149,103,261**	**(533,964,633)**	**155,095,733**	**157,941,615**	**161,831,043**
Expenditure by Province	**265,574,365**	**553,610,624**	**429,431,601**	**654,640,000**	**675,116,911**	**693,781,878**	**710,866,764**
Total by Province (Expenditure)	**265,574,365**	**553,610,624**	**429,431,601**	**654,640,000**	**675,116,911**	**693,781,878**	**710,866,764**
01 Kabul	11,052,389	-	8,035,058	12,248,913	12,632,054	12,981,293	13,300,967
02 Kapisa	3,606,489	-	6,453,125	9,837,361	10,145,070	10,425,551	10,682,288
03 Parwan	5,179,856	-	6,951,952	10,597,789	10,929,284	11,231,446	11,508,029
04 Maidan Wardak	2,362,218	-	3,159,287	4,816,124	4,966,771	5,104,087	5,229,779
05 Logar	1,740,647	-	2,997,892	4,570,088	4,713,039	4,843,340	4,962,611
06 Nangarhar	7,123,036	-	10,141,963	15,460,750	15,944,357	16,385,170	16,788,667
07 Laghman	3,378,739	-	3,781,777	5,765,068	5,945,397	6,109,770	6,260,227
08 Panjshir	1,245,483	-	3,076,972	4,690,639	4,837,361	4,971,100	5,093,516
09 Baghlan	3,081,906	-	3,421,868	5,216,410	5,379,578	5,528,307	5,664,446
10 Bamyan	2,488,478	-	3,688,084	5,622,239	5,798,101	5,958,401	6,105,131
11 Ghazni	3,585,244	-	6,713,055	10,233,608	10,553,712	10,845,490	11,112,568
12 Paktika	1,265,387	-	3,055,546	4,657,977	4,803,677	4,936,484	5,058,049
13 Paktia	1,852,106	-	5,157,078	7,861,624	8,107,533	8,331,682	8,536,856
14 Khost	1,769,126	-	2,704,533	4,122,881	4,251,843	4,369,394	4,476,994
15 Kunar	2,241,365	-	3,675,183	5,602,574	5,777,820	5,937,560	6,083,776
16 Nuristan	1,470,547	-	2,587,656	3,944,709	4,068,098	4,180,569	4,283,519
17 Badakhshan	5,283,324	-	7,900,678	12,044,060	12,420,794	12,764,192	13,078,519
18 Takhar	3,543,044	-	6,699,015	10,212,204	10,531,638	10,822,807	11,089,326
19 Kunduz	3,328,389	-	4,988,085	7,604,004	7,841,855	8,058,659	8,257,109
20 Samangan	2,614,288	-	3,507,135	5,346,394	5,513,627	5,666,063	5,805,594

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	5,050,815	-	11,141,843	16,985,000	17,516,285	18,000,558	18,443,835
22 Sar-e Pol	2,999,417	-	3,401,569	5,185,467	5,347,666	5,495,513	5,630,844
23 Ghor	2,417,704	-	4,487,566	6,840,996	7,054,980	7,250,029	7,428,567
24 Daykundi	1,763,409	-	3,689,109	5,623,802	5,799,713	5,960,058	6,106,828
25 Urozgan	1,090,643	-	2,107,128	3,212,177	3,312,652	3,404,237	3,488,069
26 Zabul	1,199,031	-	2,647,538	4,035,996	4,162,241	4,277,314	4,382,646
27 Kandahar	4,009,407	-	6,514,077	9,930,278	10,240,894	10,524,024	10,783,186
28 Jawzjan	3,949,255	-	5,898,933	8,992,532	9,273,815	9,530,208	9,764,897
29 Faryab	3,904,205	-	6,261,327	9,544,978	9,843,541	10,115,686	10,364,792
30 Helmand	4,163,770	-	5,524,024	8,421,009	8,684,415	8,924,513	9,144,286
31 Badghis	1,848,977	-	3,103,138	4,730,528	4,878,497	5,013,373	5,136,831
32 Herat	6,326,801	-	27,845,986	42,449,359	43,777,161	44,987,468	46,095,318
33 Farah	3,063,293	-	4,856,401	7,403,262	7,634,833	7,845,914	8,039,125
34 Nimruz	1,554,372	-	1,777,277	2,709,341	2,794,088	2,871,336	2,942,045
90 Central Ministries	154,021,205	553,610,624	241,479,746	368,119,859	379,634,520	390,130,281	399,737,525
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**265,574,365**	**553,610,624**	**429,431,601**	**654,640,000**	**675,116,911**	**693,781,878**	**710,866,764**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**265,574,365**	**553,610,624**	**429,431,601**	**654,640,000**	**675,116,911**	**693,781,878**	**710,866,764**
1 General Fund	265,574,365	553,610,624	*429,431,601*	*654,640,000*	*675,116,911*	*693,781,878*	*710,866,764*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**265,574,365**	**553,610,624**	**429,431,601**	**654,640,000**	**675,116,911**	**693,781,878**	**710,866,764**
10 Recurrent Budget	265,574,365	553,610,624	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*429,431,601*	*654,640,000*	*675,116,911*	*693,781,878*	*710,866,764*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**265,574,365**	**553,610,624**	**429,431,601**	**654,640,000**	**675,116,911**	**693,781,878**	**710,866,764**
01 General public services	**(52,715)**	**-**	**(361,821)**	**(551,572)**	**(568,825)**	**(584,552)**	**(598,947)**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**- 52,715**	**-**	**- 361,821**	**- 551,572**	**- 568,825**	**- 584,552**	**- 598,947**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	1,339,867	2,042,538	2,106,428	2,164,665	2,217,971
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	1,339,867	2,042,538	2,106,428	2,164,665	2,217,971
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	265,627,080	553,610,624	428,453,556	653,149,034	673,579,308	692,201,765	709,247,740
04.1 General economic, commercial and labour affairs	265,627,080	553,610,624	428,453,556	653,149,034	673,579,308	692,201,765	709,247,740
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	265,574,365	553,610,624	429,431,601	654,640,000	675,116,911	693,781,878	710,866,764
Code 0	265,627,080	553,610,624	429,793,423	654,640,000	675,116,911	693,781,878	710,866,764
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(52,715)	-	(361,821)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**101,167,251**	**-**	**117,788,485**	**119,314,674**	**123,046,795**	**126,448,672**	**129,562,563**
11 Tax Revenue	709,694	-	1,504,986		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	76,577,710	-	85,414,001	87,640,497	90,381,861	92,880,650	95,167,904
14 Miscellaneous Revenue	22,972,978	-	1,908,263	1,958,006	2,019,252	2,075,078	2,126,179
15 Sale of Non-Current Assets	906,869	-	28,961,235	29,716,170	30,645,682	31,492,944	32,268,480
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**265,574,365**	**553,610,624**	**429,431,601**	**654,640,000**	**675,116,911**	**693,781,878**	**710,866,764**
21 Wages and Salaries Expenditure	189,642,764	394,850,624	325,615,909	489,020,000	504,316,375	518,259,217	531,021,730
22 Use of Goods and Services	74,357,241	148,960,000	103,691,171	155,820,000	160,693,995	165,136,704	169,203,317
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,574,360	9,800,000	124,522	9,800,000	10,106,541	10,385,956	10,641,718
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**3,065,438**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	3,825,222	-	-	-	-	-	-
42 Other Liabilities	(759,784)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	2,943,066	-	906,851,376	17,678,731	580,355,254	596,400,345	611,087,140
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	889,621,772	-	562,123,539	577,664,577	591,889,989
Appropriations from Government (Eliminated from total)	-	-	889,621,772	-	562,123,539	577,664,577	591,889,989
Other receipts	2,943,066	-	17,229,605	17,678,731	18,231,716	18,735,768	19,197,150
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	915,671,154	425,994,240	888,880,303	504,841,001	520,632,251	535,026,179	548,201,590
Compensation of employees	648,844,647	190,794,240	649,065,510	229,513,820	236,692,932	243,236,785	249,226,669
Purchases of goods and services	234,714,282	206,700,000	151,295,149	215,761,116	222,510,049	228,661,787	234,292,751
Travel	85,829,468	32,000,000	34,596,321	49,337,608	50,880,871	52,287,575	53,575,195
Food	35,799,942	34,000,000	29,726,792	42,393,202	43,719,246	44,927,953	46,034,337
Contracted Services	1,392,543	7,000,000	1,348,303	1,922,806	1,982,951	2,037,774	2,087,955
Repairs and Maintenance	23,011,790	34,200,000	15,871,921	22,634,853	23,342,863	23,988,223	24,578,951
Utilities	15,920,941	25,500,000	12,429,648	17,725,848	18,280,306	18,785,702	19,248,314
Fuel	28,075,252	47,500,000	40,824,604	58,219,726	60,040,818	61,700,768	63,220,194
Tools and Materials	44,684,346	26,500,000	16,497,561	23,527,074	24,262,992	24,933,792	25,547,805
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	9,820,000	-	24,025,763	-	-	-	-
Social benefits	3,900,000	-	22,725,203	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	3,900,000	-	22,725,203	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	18,392,225	28,500,000	41,768,678	59,566,065	61,429,271	63,127,607	64,682,170
Net cash inflow from operating activities (A-B)	(912,728,088)	(425,994,240)	17,971,073	(487,162,270)	59,723,003	61,374,166	62,885,549
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	178,000	19,600,000	17,239	39,200,000	40,426,162	41,543,825	42,566,872
C.1 PURCHASES OF NONFINANCIAL ASSETS	178,000	19,600,000	17,239	39,200,000	40,426,162	41,543,825	42,566,872
Fixed assets	178,000	19,600,000	17,239	39,200,000	40,426,162	41,543,825	42,566,872
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	178,000	19,600,000	17,239	39,200,000	40,426,162	41,543,825	42,566,872
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		19,600,000	17,239	39,200,000	40,426,162	41,543,825	42,566,872
CASH SURPLUS/DEFICIT (A-B-C)	(912,906,088)	(445,594,240)	17,953,834	(526,362,270)	19,296,841	19,830,341	20,318,677
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,608,468	-	724,229	1,032,819	1,065,125	1,094,572	1,121,527
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,608,468)	-	724,229	1,032,819	1,065,125	(1,094,572)	(1,121,527)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(914,514,556)	(445,594,240)	18,678,063	(525,329,451)	20,361,966	18,735,768	19,197,150
Opening Cash Balance	-	-					
Closing Cash Balance	(914,514,556)	(445,594,240)	18,678,063	(525,329,451)	20,361,966	18,735,768	19,197,150
Expenditure by Province	917,457,622	445,594,240	889,621,772	545,073,820	562,123,539	577,664,577	591,889,989
Total by Province (Expenditure)	917,457,622	445,594,240	889,621,772	545,073,820	562,123,539	577,664,577	591,889,989
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	917,457,622	445,594,240	889,621,772	545,073,820	562,123,539	577,664,577	591,889,989
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**917,457,622**	**445,594,240**	**889,621,772**	**545,073,820**	**562,123,539**	**577,664,577**	**591,889,989**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**917,457,622**	**445,594,240**	**889,621,772**	**545,073,820**	**562,123,539**	**577,664,577**	**591,889,989**
1 General Fund	917,457,622	445,594,240	*889,621,772*	*545,073,820*	*562,123,539*	*577,664,577*	*591,889,989*
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**917,457,622**	**445,594,240**	**889,621,772**	**545,073,820**	**562,123,539**	**577,664,577**	**591,889,989**
10 Recurrent Budget	917,457,622	445,594,240	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	*889,621,772*	*545,073,820*	*562,123,539*	*577,664,577*	*591,889,989*
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**917,457,622**	**445,594,240**	**889,621,772**	**545,073,820**	**562,123,539**	**577,664,577**	**591,889,989**
01 General public services	**917,457,622**	**445,594,240**	**889,621,772**	**545,073,820**	**562,123,539**	**577,664,577**	**591,889,989**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**917,457,622**	**445,594,240**	**889,621,772**	**545,073,820**	**562,123,539**	**577,664,577**	**591,889,989**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	917,457,622	445,594,240	889,621,772	545,073,820	562,123,539	577,664,577	591,889,989
Code 0	918,700,701	445,594,240	889,642,459	545,073,820	562,123,539	577,664,577	591,889,989
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	(1,243,079)	-	(20,687)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**2,943,066**	**-**	**17,229,605**	**17,678,731**	**18,231,716**	**18,735,768**	**19,197,150**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	2,943,066	-	17,229,605	17,678,731	18,231,716	18,735,768	19,197,150
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**917,457,622**	**445,594,240**	**889,621,772**	**545,073,820**	**562,123,539**	**577,664,577**	**591,889,989**
21 Wages and Salaries Expenditure	648,844,647	190,794,240	649,065,510	229,513,820	236,692,932	243,236,785	249,226,669
22 Use of Goods and Services	254,714,975	235,200,000	193,788,056	276,360,000	285,004,444	292,883,966	300,096,448
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	13,720,000	-	46,750,966	-	-	-	-
25 Acquisition of Assets	178,000	19,600,000	17,239	39,200,000	40,426,162	41,543,825	42,566,872
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**9,743,849**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	5,819,290	-	-	-	-	-	-
42 Other Liabilities	3,924,559	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-				
Taxes	-	-	-				
Social contributions	-	-	-				
Grants	-	-	-				
Appropriations from Government (Eliminated from total)	-	-	-				
Other receipts	-	-	-				
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-				
Compensation of employees	-	-	-				
Purchases of goods and services	-	-	-				
Travel	-	-	-				
Food	-	-	-				
Contracted Services	-	-	-				
Repairs and Maintenance	-	-	-				
Utilities	-	-	-				
Fuel	-	-	-				
Tools and Materials	-	-	-				
Interest	-	-	-				
Subsidies	-	-	-				
Grants	-	-	-				
Social benefits	-	-	-				
Social security benefits	-	-	-				
Social assistance benefits	-	-	-				
Employer social benefits	-	-	-				
Other payments	-	-	-				
Net cash inflow from operating activities (A-B)	-	-	-				
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-				
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-				
Fixed assets	-	-	-				
Buildings and structures	-	-	-				
Machinery and equipment	-	-	-				
Inventories			-				
Valuables	-	-	-				
Non-produced assets	-	-	-				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-				
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-				
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-				
CASH FLOWS FROM FINANCING ACTIVITIES			-				
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-				
E. NET INCURRENCE OF LIABILITIES	-	-	-				
Net cash inflow from financing activities (E-D)	-	-	-				
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-				
Opening Cash Balance	-	-					
Closing Cash Balance	-	-	-				
Expenditure by Province	-	-	-				
Total by Province (Expenditure)	-	-	-				
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-				
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-				
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-				
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-				
01 General public services	-	-	-				
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-				
01.2 Foreign Economic Aid	-	-	-				
01.3 General services	-	-	-				
01.4 Basic research	-	-	-				
01.5 R&D General public services	-	-	-				
01.6 General public services n.e.c.	-	-	-				
01.7 Transfers of a general character between different levels of Government	-	-	-				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	-	-	-				
04.1 General economic, commercial and labour affairs	-	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	-	-				
Expenditure by Project	-	-	-				
Code 0	-	-	-				
Code 1	-	-	-				
Code 2	-	-	-				
Code 3	-	-	-				
Code 4	-	-	-				
Code 5	-	-	-				
Code 6	-	-	-				
Code 7	-	-	-				
Code 8	-	-	-				
Code 9	-	-	-	-			
Other	-	-	-				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-				
1 Revenue	**-**	**-**	**-**				
11 Tax Revenue	-	-	-				
12 Customs Duty and Fees	-	-	-				
13 Non Tax Revenue	-	-	-				
14 Miscellaneous Revenue	-	-	-				
15 Sale of Non-Current Assets	-	-	-				
17 Social Contributions	-	-	-				
19 Grants	-	-	-				
2 Expenditure	**-**	**-**	**-**				
21 Wages and Salaries Expenditure	-	-	-				
22 Use of Goods and Services	-	-	-				
23 Interest & Repayment of Loans	-	-	-				
24 SubsidiesGrants&SocialBenefits	-	-	-				
25 Acquisition of Assets	-	-	-				
3 Financial Assets	**-**	**-**	**-**				
31 Financial assets	-	-	-				
32 Deposits, Loans and Advances	-	-	-				
39 Control Accounts	-	-	-				
4 Liabilities	**-**	**-**	**-**				
41 Current Liabilities	-	-	-				
42 Other Liabilities	-	-	-				
44 Loans	-	-	-				
5 Equity	**-**	**-**	**-**				
51 Equity	-	-	-				
Other	**-**	**-**	**-**				

1. Organisation	98 MoF Contingency						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
Appropriations from Government (Eliminated from total)	-	-	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	27,626,683,310	-	15,041,850,000	14,691,850,000	14,691,850,000	14,691,850,000
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	27,626,683,310	-	13,239,000,000	12,889,000,000	12,889,000,000	12,889,000,000
Net cash inflow from operating activities (A-B)	-	(27,626,683,310)	-	7,900,000,000	7,900,000,000	7,900,000,000	7,900,000,000
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-				
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-				
CASH SURPLUS/DEFICIT (A-B-C)	-	(27,626,683,310)	-	7,900,000,000	7,900,000,000	7,900,000,000	7,900,000,000
CASH FLOWS FROM FINANCING ACTIVITIES			-				
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	7,900,000,000	7,900,000,000	7,900,000,000	7,900,000,000
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(27,626,683,310)	-	-	-	-	-
Opening Cash Balance	-	-		-	-	-	-
Closing Cash Balance	-	(27,626,683,310)	-	-	-	-	-
Expenditure by Province	-	27,626,683,310	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
Total by Province (Expenditure)	-	27,626,683,310	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation			98 MoF Contingency				
Budget Type			Operating				
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	27,626,683,310	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**27,626,683,310**	**-**	**22,941,850,000**	**22,591,850,000**	**22,591,850,000**	**22,591,850,000**

1. Organisation	98 MoF Contingency						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**-**	**27,626,683,310**	**-**	**22,941,850,000**	**22,591,850,000**	**22,591,850,000**	**22,591,850,000**
1 General Fund	-	27,626,683,310	-	*22,941,850,000*	*22,591,850,000*	*22,591,850,000*	*22,591,850,000*
2 Discretionary Development Fund	-	-	-				
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**-**	**27,626,683,310**	**-**	**22,941,850,000**	**22,591,850,000**	**22,591,850,000**	**22,591,850,000**
10 Recurrent Budget	-	27,626,683,310	-	*22,941,850,000*	*22,591,850,000*	*22,591,850,000*	*22,591,850,000*
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	**-**	**27,626,683,310**	**-**	**22,941,850,000**	**22,591,850,000**	**22,591,850,000**	**22,591,850,000**
01 General public services	**-**	**-**	**-**				
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**				
01.2 Foreign Economic Aid	**-**	**-**	**-**				
01.3 General services	**-**	**-**	**-**				
01.4 Basic research	**-**	**-**	**-**				
01.5 R&D General public services	**-**	**-**	**-**				
01.6 General public services n.e.c.	**-**	**-**	**-**				
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**				

1. Organisation	98 MoF Contingency						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-				
02.1 Military defence	-	-	-				
0.2.2 Civil defense	-	-	-				
02.3 Foreign military aid	-	-	-				
02.4 R&D Defense	-	-	-				
02.5 Defence n.e.c.	-	-	-				
03 Public order and safety	-	-	-				
03.1 Police services	-	-	-				
03.2 Fire-protection services	-	-	-				
03.3 Law courts	-	-	-				
03.4 Prisons	-	-	-				
03.5 R&D Public order and safety	-	-	-				
03.6 Public order and safety n.e.c.	-	-	-				
04 Economic affairs	-	-	-				
04.1 General economic, commercial and labour affairs	-	-	-				
04.2 Agriculture, forestry, fishing and hunting	-	-	-				
04.3 Fuel and energy	-	-	-				
04.4 Mining, manufacturing and construction	-	-	-				
04.5 Transport	-	-	-				
04.6 Communication	-	-	-				
04.7 Other industries	-	-	-				
04.8 R&D Economic affairs	-	-	-				
04.9 Economic Affairs n.e.c.	-	-	-				
05 Environmental protection	-	-	-				
05.1 Waste management	-	-	-				
05.2 Waste water management	-	-	-				
05.3 Pollution abatement	-	-	-				
05.4 Protection of biodiversity and landscape	-	-	-				
05.5 R&D Environmental protection	-	-	-				
05.6 Environmental protection n.e.c.	-	-	-				

1. Organisation	98 MoF Contingency						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-				
06.1 Housing development	-	-	-				
06.2 Community development	-	-	-				
06.3 Water supply	-	-	-				
06.4 Street lighting	-	-	-				
06.5 R&D Housing and community amenities	-	-	-				
06.6 Housing and community amenities n.e.c.	-	-	-				
07 Health	-	-	-				
07.1 Medical products, appliances and equipment	-	-	-				
07.2 Outpatient services	-	-	-				
07.3 Hospital services	-	-	-				
07.4 Public health services	-	-	-				
07.5 R & D Health	-	-	-				
07.6 Health n.e.c.	-	-	-				
08 Recreation, culture and religion	-	-	-				
08.1 Recreational and sporting services	-	-	-				
08.2 Cultural services	-	-	-				
08.3 Broadcasting and publishing services	-	-	-				
08.4 Religious and other community services	-	-	-				
08.5 R&D Recreation, culture and religion	-	-	-				
08.6 Recreation, culture, and religion n.e.c.	-	-	-				
09 Education	-	-	-				
09.1 Pre-Primary and Primary Education	-	-	-				
09.2 Secondary education	-	-	-				
09.3 Post-secondary non-tertiary education	-	-	-				
09.4 Tertiary education	-	-	-				
09.5 Education not definable by level	-	-	-				
09.6 Subsidiary services to education	-	-	-				
09.7 R&D Education	-	-	-				
09.8 Education n.e.c.	-	-	-				

1. Organisation				98 MoF Contingency			
Budget Type				Operating			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-				
10.1 Sickness and Disability	-	-	-				
10.2 Old age	-	-	-				
10.3 Survivors	-	-	-				
10.4 Family and children	-	-	-				
10.5 Unemployment	-	-	-				
10.6 Housing	-	-	-				
10.7 Social Exclusion N.E.C.	-	-	-				
10.8 R&D Social Protection	-	-	-				
10.9 Social protection n.e.c.	-	-	-				
No COFOG	-	27,626,683,310	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
Expenditure by Project	-	27,626,683,310	-	22,941,850,000	22,591,850,000	22,591,850,000	22,591,850,000
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	27,626,683,310	-	22,591,850,000	22,591,850,000	22,591,850,000	22,591,850,000
Other	-	-	-	350,000,000	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Operating						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-				
1 Revenue	**-**	**-**	**-**	**(7,900,000,000)**	**(7,900,000,000)**	**(7,900,000,000)**	**(7,900,000,000)**
11 Tax Revenue	-	-	-				
12 Customs Duty and Fees	-	-	-				
13 Non Tax Revenue	-	-	-				
14 Miscellaneous Revenue	-	-	-				
15 Sale of Non-Current Assets	-	-	-	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)	(7,900,000,000)
17 Social Contributions	-	-	-				
19 Grants	-	-	-				
2 Expenditure	**-**	**-**	**-**	**15,041,850,000**	**14,691,850,000**	**14,691,850,000**	**14,691,850,000**
21 Wages and Salaries Expenditure	-	-	-				
22 Use of Goods and Services	-	-	-	13,239,000,000	12,889,000,000	12,889,000,000	12,889,000,000
23 Interest & Repayment of Loans	-	-	-	1,802,850,000	1,802,850,000	1,802,850,000	1,802,850,000
24 SubsidiesGrants&SocialBenefits	-	-	-	-			
25 Acquisition of Assets	-	-	-				
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-				
32 Deposits, Loans and Advances	-	-	-				
39 Control Accounts	-	-	-				
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-				
42 Other Liabilities	-	-	-				
44 Loans	-	-	-				
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-				
Other	**-**	**27,626,683,310**	**-**	**-**	**-**	**-**	**-**

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	69,709,599,596	65,174,277,565	109,010,240,950	85,861,195,456	81,399,380,295	72,332,189,849	41,686,232,047
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	68,814,748,200	65,174,277,565	109,010,240,950	85,861,195,456	81,399,380,295	72,332,189,849	41,686,232,047
Other receipts	894,851,396	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	33,416,096,834	161,001,495,732	39,209,203,798	43,606,646,807	39,164,938,999	32,855,291,958	24,045,983,976
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	32,067,668,475	-	38,315,549,600	33,714,542,268	31,930,825,753	26,786,626,748	19,604,476,453
Travel	495,859,781	-	697,480,977	615,524,091	582,958,900	489,041,611	357,917,585
Food	-	-	-	-	-	-	-
Contracted Services	28,825,940,073	-	34,991,141,453	30,632,355,366	29,011,706,397	24,337,790,591	17,812,233,211
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	1,743,801	1,200,911	1,137,375	954,139	698,311
Fuel	89,687,378	-	85,386,769	83,259,615	78,854,645	66,150,808	48,414,157
Tools and Materials	2,656,181,243	-	2,539,796,599	2,382,202,286	2,256,168,436	1,892,689,599	1,385,213,189
Interest	-	-	-	-	-	-	-
Subsidies	-	-	(1,704,786)	-	-	-	-
Grants	75,073,500	-	81,594,063	88,371,213	83,695,807	70,212,038	51,386,472
Social benefits	658,496,213	-	363,613,830	445,387,540	421,823,669	353,865,987	258,985,854
Social security benefits	83,383,766	-	-	-	-	-	-
Social assistance benefits	575,112,448	-	363,613,830	445,387,540	421,823,669	353,865,987	258,985,854
Employer social benefits	-	-	-	-	-	-	-
Other payments	614,858,646	161,001,495,732	450,151,091	9,358,345,786	6,728,593,770	5,644,587,186	4,131,135,197
Net cash inflow from operating activities (A-B)	36,293,502,762	(79,534,173,960)	69,801,037,153	42,254,548,649	42,234,441,296	39,476,897,891	17,640,248,071
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	49,696,381,991	-	58,206,476,613	49,900,532,483	47,260,472,796	39,646,599,011	29,016,375,376
C.1 PURCHASES OF NONFINANCIAL ASSETS	49,696,381,991	-	58,206,476,613	49,900,532,483	47,260,472,796	39,646,599,011	29,016,375,376
Fixed assets	49,248,128,395	-	58,182,358,972	49,871,808,167	47,233,268,182	39,623,777,182	28,999,672,638
Buildings and structures	36,148,137,688	-	45,688,269,674	39,083,675,164	37,015,896,924	31,052,470,184	22,726,542,848
Machinery and equipment	13,099,990,707	-	12,494,089,298	10,788,133,003	10,217,371,257	8,571,306,998	6,273,129,789
Inventories	-	-	-	-	-	-	-
Valuables	3,218,828	-	-	-	-	-	-
Non-produced assets	445,034,768	-	24,117,641	28,724,316	27,204,614	22,821,829	16,702,738

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	58,206,476,613	49,900,532,483	47,260,472,796	39,646,599,011	29,016,375,376
CASH SURPLUS/DEFICIT (A-B-C)	(13,402,879,229)	(95,827,218,167)	11,594,560,540	(7,645,983,834)	(5,026,031,500)	(169,701,120)	(11,376,127,305)
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	10,969,430,941	-	19,376,621,722	17,549,688,585	16,621,196,983	13,943,447,725	10,204,868,092
E. NET INCURRENCE OF LIABILITIES	-	-	-	904,500,000	-	-	-
Net cash inflow from financing activities (E-D)	(10,969,430,941)	-	(17,392,329,707)	18,454,188,585	(16,036,665,057)	(13,453,086,509)	(9,845,984,721)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(24,372,310,170)	(95,827,218,167)	(5,797,769,167)	10,808,204,752	(21,062,696,557)	(13,622,787,629)	(21,222,112,026)
Opening Cash Balance							
Closing Cash Balance	(24,372,310,170)	(161,001,495,732)	(5,797,769,167)	10,808,204,752	(21,062,696,557)	(13,622,787,629)	(21,222,112,026)
Expenditure by Province	94,081,909,765	161,001,495,732	116,792,302,133	111,056,867,875	103,046,608,778	86,445,338,694	63,267,227,444
Total by Province (Expenditure)	94,081,909,765	161,001,495,732	116,792,302,133	111,056,867,875	103,046,608,778	86,445,338,694	63,267,227,444
01 Kabul	17,076,353,469	-	22,781,704,822	22,130,823,728	20,959,960,559	17,583,217,061	12,868,726,178
02 Kapisa	953,169,163	-	1,632,300,308	1,254,977,480	1,188,581,086	997,095,351	729,749,681
03 Parwan	1,897,215,738	-	2,182,966,051	1,968,339,524	1,864,201,680	1,563,870,442	1,144,558,498
04 Maidan Wardak	1,308,335,962	-	1,730,129,924	1,451,720,847	1,374,915,461	1,153,410,423	844,152,857
05 Logar	1,180,616,776	-	1,743,452,758	1,601,693,029	1,516,953,148	1,272,565,203	931,359,323
06 Nangarhar	3,515,896,115	-	4,112,351,997	3,905,724,738	3,699,086,734	3,103,147,298	2,271,117,551
07 Laghman	985,352,514	-	767,315,615	702,348,979	665,190,193	558,025,074	408,404,893
08 Panjshir	597,553,796	-	525,882,834	489,439,095	463,544,613	388,865,500	284,601,141
09 Baghlan	4,518,920,980	-	3,515,243,998	2,799,380,056	2,651,274,815	2,224,142,570	1,627,795,506
10 Bamyan	1,537,265,161	-	3,938,890,595	2,995,587,636	2,837,101,749	2,380,031,954	1,741,887,130
11 Ghazni	1,501,902,422	-	1,712,536,071	1,667,789,627	1,579,552,810	1,325,079,779	969,793,456
12 Paktika	1,407,189,754	-	1,836,301,980	1,424,565,315	1,349,196,631	1,131,835,013	828,362,341
13 Paktia	1,119,906,992	-	1,333,582,455	1,182,563,590	1,119,998,357	939,561,607	687,642,142
14 Khost	1,677,001,539	-	1,281,904,010	1,145,720,219	1,085,104,238	910,289,086	666,218,301
15 Kunar	793,271,219	-	1,677,699,297	1,420,158,786	1,345,023,236	1,128,333,970	825,800,014
16 Nuristan	792,063,585	-	765,794,727	667,020,865	631,731,164	529,956,444	387,862,150
17 Badakhshan	4,129,167,126	-	4,186,213,859	3,554,425,186	3,366,373,192	2,824,035,397	2,066,842,383
18 Takhar	1,923,175,007	-	2,836,401,716	2,142,947,283	2,029,571,564	1,702,598,497	1,246,090,165
19 Kunduz	1,977,330,152	-	2,149,621,770	2,163,846,542	2,049,365,117	1,719,203,221	1,258,242,756
20 Samangan	1,342,562,350	-	1,218,956,559	1,057,682,633	1,001,724,406	840,342,119	615,025,828

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	2,428,878,846	-	3,732,480,168	3,452,415,900	3,269,760,854	2,742,987,740	2,007,525,586
22 Sar-e Pol	861,317,578	-	1,010,561,030	879,615,931	833,078,580	698,865,891	511,482,839
23 Ghor	1,662,538,430	-	1,024,743,195	984,710,025	932,612,520	782,364,467	572,593,404
24 Daykundi	1,062,105,159	-	1,444,842,263	1,235,986,966	1,170,595,292	982,007,149	718,706,996
25 Urozgan	567,596,021	-	573,908,425	604,737,244	572,742,748	480,471,326	351,645,203
26 Zabul	477,534,087	-	617,975,216	581,510,806	550,745,137	462,017,630	338,139,394
27 Kandahar	2,485,573,032	-	3,442,098,381	3,357,067,289	3,179,456,799	2,667,232,072	1,952,081,867
28 Jawzjan	1,595,547,911	-	2,900,833,609	2,569,390,746	2,433,453,420	2,041,413,178	1,494,060,337
29 Faryab	1,770,513,367	-	1,088,331,685	958,674,209	907,954,166	761,678,684	557,453,985
30 Helmand	3,950,007,094	-	3,916,654,917	2,990,491,938	2,832,275,646	2,375,983,357	1,738,924,062
31 Badghis	850,089,711	-	813,542,449	726,233,875	687,811,423	577,001,923	422,293,584
32 Herat	3,120,698,620	-	3,386,513,848	2,894,743,901	2,741,593,297	2,299,910,341	1,683,248,083
33 Farah	1,266,455,543	-	1,875,729,696	1,609,390,178	1,524,243,068	1,278,680,685	935,835,095
34 Nimruz	1,182,193,204	-	2,597,882,585	1,838,258,363	1,741,002,652	1,460,519,329	1,068,918,347
90 Central Ministries	18,580,532,490	161,001,495,732	24,924,374,329	29,332,454,177	25,645,943,131	21,514,266,858	15,745,765,303
95 Offshore Payments	1,986,078,855	-	1,512,578,990	1,314,431,170	1,244,889,292	1,044,332,053	764,321,067
Unallocated	-	-	-	-	-	-	-
Expenditure by Program	**94,081,909,765**	**161,001,495,732**	**116,792,302,133**	**111,056,867,875**	**103,046,608,778**	**86,445,338,694**	**63,267,227,444**
000 Unknown	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 Presidents Office	**-**	**-**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
101 Services to president	-	-	-	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
11 National Assembly Meshanro Jirga	**5,728,462**	**24,438,786**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
111 Parlaimentary Affairs	5,728,462	24,438,786	*7,622,111*	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
12 National Assembly Wolesi Jirga	**6,874,200**	**88,452,864**	**14,291,657**	**24,331,152**	**23,043,878**	**19,331,406**	**14,148,183**
121 Legislative and Policy Affairs	6,874,200	88,452,864	*14,291,657*	*24,331,152*	*23,043,878*	*19,331,406*	*14,148,183*
13 Office of Administrative Affairs & Council of Ministers' Secretariat	**358,627,889**	**663,781,595**	**472,705,102**	**778,414,095**	**737,230,974**	**618,459,763**	**452,635,562**
131 Analysis and coordination of government activities	265,139,919	346,471,069	*63,363,364*	*81,521,062*	*77,208,073*	*64,769,507*	*47,403,217*
132 Effective use of Financial Resoureces on Procurement of items/services	93,487,969	317,310,526	*409,341,738*	*696,893,033*	*660,022,901*	*553,690,257*	*405,232,346*
133 Unknown	-	-	-	-	-	-	-
14 Supreme Court	**122,115,894**	**177,148,067**	**131,735,857**	**159,458,642**	**151,022,252**	**126,691,891**	**92,722,694**
141 The National Judiciary Affairs	122,115,894	177,148,067	*131,735,857*	*159,458,642*	*151,022,252*	*126,691,891*	*92,722,694*
15 Presidential Protective Service	**116,690,751**	**211,534,008**	**84,258,384**	**116,784,103**	**110,605,471**	**92,786,435**	**67,908,120**
151 Presidential Protective Service	116,690,751	211,534,008	*84,258,384*	*116,784,103*	*110,605,471*	*92,786,435*	*67,908,120*
152 National Security Council	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
16 Radio and television of Afghanistan	**116,815,596**	**132,263,896**	**65,907,248**	**54,519,144**	**51,634,730**	**43,316,143**	**31,702,025**
161 Radio and television of Afghanistan	116,815,596	132,263,896	*65,907,248*	*54,519,144*	*51,634,730*	*43,316,143*	*31,702,025*
17 National Security Council	**-**	**-**	**-**	**-**	**-**	**-**	**-**
171 National Security Council	-	-	-	-	-	-	-
19 Afghanistan football federation	**-**	**-**	**-**	**-**	**-**	**-**	**-**
191 Afghanistan football federation	-	-	-	-	-	-	-
20 Ministry of Finance	**3,795,055,717**	**3,325,599,002**	**5,473,146,655**	**1,708,232,359**	**1,617,855,861**	**1,357,212,037**	**993,310,269**
201 Public Finance Management	2,587,556,164	1,763,255,415	*2,686,963,089*	*835,740,542*	*791,524,483*	*664,006,344*	*485,969,990*
202 Revenue Management	641,561,404	787,037,007	*1,268,500,190*	*394,548,418*	*373,674,265*	*313,473,668*	*229,423,704*
203 Institutional Development	546,568,480	664,045,509	*1,366,213,169*	*425,774,507*	*403,248,292*	*338,283,187*	*247,581,184*
204 Policy Management	19,369,669	111,261,071	*151,470,207*	*52,168,892*	*49,408,821*	*41,448,839*	*30,335,391*
21 Ministry of State in Parliamentart Affairs	**16,925,490**	**12,990,630**	**19,366,322**	**25,404,090**	**24,060,050**	**20,183,868**	**14,772,079**
211 Maintaining and Improving of Parliamentary relations	16,925,490	12,990,630	*19,366,322*	*25,404,090*	*24,060,050*	*20,183,868*	*14,772,079*
212 Unknown	-	-	-	-	-	-	-
213 Unknown	-	-	-	-	-	-	-
22 Ministry of Defence	**-**	**167,500,000**	**82,461,212**	**79,349,662**	**75,151,554**	**63,044,302**	**46,140,581**
221 Cambat forces	-	-	*82,461,212*	*79,349,662*	*75,151,554*	*63,044,302*	*46,140,581*
222 Supportive forces	-	167,500,000	-	-	-	-	-
23 Ministry of Foreign Affairs	**708,333,870**	**1,290,226,169**	**785,067,435**	**581,739,904**	**550,962,114**	**462,199,651**	**338,272,611**
231 Politicall and Economical Affairs	-	-	-	-	-	-	-
232 consulate and cultural Affairs	-	-	-	-	-	-	-
233 Administrative & Financial Affairs	708,333,870	1,290,226,169	*785,067,435*	*581,739,904*	*550,962,114*	*462,199,651*	*338,272,611*
24 Ministry of Haj and Religious Affairs	**216,755,594**	**759,689,617**	**277,600,691**	**485,846,562**	**460,142,148**	**386,011,188**	**282,512,140**
241 Islamic Guidance	212,482,864	462,192,465	*270,621,712*	*473,002,370*	*447,977,497*	*375,806,316*	*275,043,444*
242 Pilgrimage	-	-	-	-	-	-	-
243 Awqaf	-	-	-	-	-	-	-
244 Mgmt. & Operations	4,272,730	297,497,152	*6,978,979*	*12,844,192*	*12,164,651*	*10,204,872*	*7,468,696*
25 Ministry of Commerce	**185,563,080**	**433,578,775**	**213,307,486**	**377,262,352**	**357,302,743**	**299,739,671**	**219,372,128**
251 Private sector and industry development	96,953,440	317,817,247	*134,847,185*	*230,486,944*	*218,292,699*	*183,124,768*	*134,024,535*
252 Trade Policy and Transit	44,452,413	27,672,206	*20,881,352*	*39,062,671*	*36,996,004*	*31,035,782*	*22,714,329*
253 Admin and regulatory services	44,157,227	88,089,322	*57,578,950*	*107,712,737*	*102,014,039*	*85,579,121*	*62,633,264*
261 Internal Security	-	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
26 Ministry of Interior	**331,282,386**	**653,494,751**	**700,404,263**	**1,076,579,689**	**1,019,621,687**	**855,356,068**	**626,014,169**
262 ANCOP	-	-	-	-	-	-	-
263 administrative and support	331,282,386	653,494,751	*700,404,263*	*1,076,579,689*	*1,019,621,687*	*855,356,068*	*626,014,169*
264 Supply Services	-	-	-	-	-	-	-
27 Ministry of Education	**5,833,524,699**	**12,815,116,867**	**5,692,770,177**	**4,714,081,699**	**4,464,676,403**	**3,745,397,043**	**2,741,164,419**
271 General and Islamic Education	2,414,270,419	6,255,199,060	*3,721,872,993*	*3,086,648,190*	*2,923,344,613*	*2,452,380,706*	*1,794,837,411*
272 Curriculum Development ,Teacher Education and Education Science	1,538,394,193	2,619,395,686	*575,675,826*	*475,354,137*	*450,204,840*	*377,674,824*	*276,410,960*
273 Technical and Vocational Education & Trainings (TVET)	910,471,287	1,910,257,234	*539,945,537*	*445,850,482*	*422,262,119*	*354,233,801*	*259,255,048*
274 Literacy	235,973,334	364,909,671	*189,327,794*	*156,334,079*	*148,062,999*	*124,209,387*	*90,905,810*
275 Education Management	734,415,466	1,665,355,216	*665,948,027*	*549,894,810*	*520,801,832*	*436,898,325*	*319,755,190*
28 Ministry of Higher Education	**2,549,278,921**	**2,814,854,853**	**1,861,855,048**	**2,161,627,690**	**2,047,263,657**	**1,717,440,315**	**1,256,952,528**
281 Educate & Train Skilled Graduates	2,549,278,921	2,814,854,853	*1,861,855,048*	*2,161,627,690*	*2,047,263,657*	*1,717,440,315*	*1,256,952,528*
282 Lead and Manage system of Higher Education	-	-	-	-	-	-	-
29 Ministry of Refugees and Repatriates	**279,691,096**	**182,509,072**	**410,177,334**	**212,785,352**	**201,527,636**	**169,060,632**	**123,731,338**
291 Refugees and asylums	-	1,300,604	-	-	-	-	-
292 Returnees & Displaced persons	279,691,096	181,208,468	*410,177,334*	*212,785,352*	*201,527,636*	*169,060,632*	*123,731,338*
293 Administration and Management	-	-	-	-	-	-	-
30 Office of the National Economy Council	**-**	**-**	**-**	**-**	**-**	**-**	**-**
301 Office of the National Economy Council	-	-	-	-	-	-	-
32 Ministry of Mines and Industries	**1,388,378,345**	**2,426,175,056**	**790,587,391**	**908,662,800**	**860,588,683**	**721,943,993**	**528,373,137**
321 Mines Geological Survey	691,908,067	1,014,649,809	*387,104,018*	*445,976,461*	*422,381,433*	*354,333,892*	*259,328,303*
322 Mines Regulation & Enforcement	428,496,786	986,978,005	*249,016,822*	*286,231,673*	*271,088,174*	*227,414,655*	*166,439,220*
323 General Administration	59,388,803	119,869,365	*122,299,329*	*140,576,614*	*133,139,205*	*111,689,883*	*81,743,092*
324 Policy & Promotion	208,584,690	304,677,877	*32,167,221*	*35,878,052*	*33,979,872*	*28,505,562*	*20,862,523*
34 Ministry of Communication	**519,951,560**	**2,173,285,097**	**1,112,681,557**	**1,701,979,474**	**1,611,933,793**	**1,352,244,042**	**989,674,315**
341 Electronic Afghanistan (E- Afghanistan)	519,951,560	2,173,285,097	*1,112,681,557*	*1,701,979,474*	*1,611,933,793*	*1,352,244,042*	*989,674,315*
342 ICT literacy	-	-	-	-	-	-	-
343 General Administration & Management	-	-	-	-	-	-	-
35 Ministry of Economy	**215,714,233**	**240,945,869**	*295,189,407*	*361,493,201*	*342,367,882*	*287,210,883*	*210,202,615*
351 Economic Policy and Strategy and Monitoring and Evaluation	112,594,811	120,304,195	*203,389,634*	*1,442,921*	*1,366,581*	*1,146,419*	*839,036*
352 Administration and Management Services	103,119,422	120,641,674	*91,799,773*	*360,050,280*	*341,001,301*	*286,064,464*	*209,363,579*

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
36 Ministry of Information and Culture	**176,826,519**	**240,929,387**	**198,671,771**	**227,764,731**	**215,714,510**	**180,961,936**	**132,441,612**
361 Culture and Tourism	94,635,913	115,044,695	*74,779,231*	*94,794,415*	*89,779,180*	*75,315,352*	*55,121,463*
362 Broadcasting and Youth	33,028,941	34,100,990	*16,212,336*	*22,217,153*	*21,041,722*	*17,651,806*	*12,918,925*
363 Finance and management	49,161,665	91,783,702	*107,680,204*	*110,753,164*	*104,893,608*	*87,994,778*	*64,401,224*
37 Ministry of Public Health	**12,412,110,489**	**11,288,160,000**	**14,660,231,630**	**10,180,943,247**	**9,642,305,751**	**8,088,887,120**	**5,920,058,489**
371 Institutional Development	1,862,773,334	2,570,789,866	*2,084,309,910*	*1,564,357,437*	*1,481,592,849*	*1,242,901,607*	*909,649,264*
372 Health Services Provision	10,549,337,155	8,717,370,134	*12,575,921,720*	*8,616,585,810*	*8,160,712,902*	*6,845,985,512*	*5,010,409,225*
373 Administrative Support	-	-	-	-	-	-	-
38 Ministry of Women Affairs	**38,086,707**	**36,893,416**	**21,949,978**	**12,461,459**	**11,802,168**	**9,900,786**	**7,246,143**
381 Women Support and Strengthening	-	1,759,018	-	-	-	-	-
382 Gender Development & monitoring of Plicy	964,917	5,915,296	*923,538*	*719,690*	*681,614*	*571,803*	*418,489*
383 Administration and Finance	37,121,790	29,219,102	*21,026,440*	*11,741,769*	*11,120,554*	*9,328,983*	*6,827,654*
39 Ministry of Agriculture	**7,323,176,075**	**8,166,976,524**	**12,496,339,590**	**10,908,087,297**	**10,330,979,196**	**8,666,612,189**	**6,342,881,326**
391 Natural Resource Management	1,701,641,941	1,343,244,140	*2,626,099,753*	*2,626,775,914*	*2,487,802,543*	*2,087,006,414*	*1,527,428,910*
392 Agricalture ptoduction and productivity	3,585,043,816	3,333,689,587	*3,932,062,036*	*3,933,074,452*	*3,724,989,472*	*3,124,876,989*	*2,287,020,980*
393 Economic Regeneration	1,935,755,910	3,352,820,231	*5,146,784,288*	*3,564,354,318*	*3,375,777,009*	*2,831,924,217*	*2,072,616,017*
394 Change Management	100,734,408	137,222,566	*791,393,512*	*783,882,614*	*742,410,173*	*622,804,569*	*455,815,420*
41 Ministry of Energy and Water	**4,065,740,237**	**10,055,721,398**	**5,815,750,181**	**2,789,208,119**	**2,641,641,038**	**2,216,060,838**	**1,621,880,685**
411 Availability of competitively priced electricity for community livelihood and	1,069,392,290	3,830,265,983	*993,368,609*	*476,287,441*	*451,088,766*	*378,416,346*	*276,953,661*
412 Availability of and accessibility to water for community livelihood and indu	2,996,347,947	6,221,485,397	*4,822,381,571*	*2,312,920,678*	*2,190,552,272*	*1,837,644,492*	*1,344,927,023*
413 General Administration	-	3,970,018	-	-	-	-	-
42 Ministry of Public Works	**13,609,972,470**	**30,096,283,286**	**18,749,261,039**	**13,118,083,334**	**12,424,052,204**	**10,422,481,763**	**7,627,959,288**
421 Infrastructure	13,609,972,470	29,635,582,576	*18,749,261,039*	*13,118,083,334*	*12,424,052,204*	*10,422,481,763*	*7,627,959,288*
422 Road Maintenance	-	460,700,710	-	-	-	-	-
423 Adminisration and Finance	-	-	-	-	-	-	-
43 Ministry of Rural Rehabilitation and Development	**15,377,467,925**	**17,818,076,346**	**17,644,880,547**	**18,780,123,690**	**17,786,534,143**	**14,921,043,850**	**10,920,346,767**
431 Rural Infrastructure	8,277,742,232	13,270,647,187	*14,148,900,103*	*15,062,294,954*	*14,265,402,502*	*11,967,182,283*	*8,758,487,789*
432 Economic Development	192,221,038	512,650,232	*359,662,716*	*382,486,230*	*362,250,244*	*303,890,108*	*222,409,731*
433 Local Governance	6,907,504,654	4,034,778,927	*3,136,317,728*	*3,335,342,506*	*3,158,881,397*	*2,649,971,459*	*1,939,449,247*
434 Rural Policy, Planning and Coordination	-	-	-	-	-	-	-
435 Institutional Support Program	-	-	-	-	-	-	-
44 Civil Aviation Authority	**3,190,412,164**	**3,841,378,804**	**4,173,944,592**	**3,690,762,545**	**3,495,497,426**	**2,932,357,139**	**2,146,120,414**
441 Civil Aviation Authority	3,190,412,164	3,841,378,804	*4,173,944,592*	*3,690,762,545*	*3,495,497,426*	*2,932,357,139*	*2,146,120,414*

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
45 Ministry of Transport and Aviation	**54,288,400**	**103,841,960**	**26,235,866**	**2,771,569**	**2,624,935**	**2,202,046**	**1,611,624**
451 Air Transport Service	54,288,400	102,257,276	*26,235,866*	*2,771,569*	*2,624,935*	*2,202,046*	*1,611,624*
452 Land Transport Services	-	1,584,684	-	-	-	-	-
453 Management and Operation Services	-	-	-	-	-	-	-
46 Ministry of Frontiers and Tribal Affairs	**65,630,643**	**190,111,294**	**73,506,527**	**11,682,802**	**11,064,706**	**9,282,133**	**6,793,366**
461 Social protection of nations & tribes	65,630,643	190,111,294	*73,506,527*	*11,682,802*	*11,064,706*	*9,282,133*	*6,793,366*
462 Unknown	-	-	-	-	-	-	-
463 Unknown	-	-	-	-	-	-	-
47 Ministry of Martyrs, Disabled and Social Affairs	**663,947,083**	**1,220,804,320**	**769,945,496**	**883,290,402**	**836,558,648**	**701,785,304**	**513,619,486**
471 Labor Support Program	663,947,083	1,140,645,520	*761,411,111*	*877,104,159*	*830,699,698*	*696,870,257*	*510,022,284*
472 Social Support Program	-	33,500,000	*8,534,384*	*6,186,243*	*5,858,950*	*4,915,047*	*3,597,203*
473 Martyrs and Disabled	-	-	-	-	-	-	-
474 Mangagment and Operations Program	-	46,658,800	-	-	-	-	-
48 Ministry of Counter Narcotics	**805,105,201**	**1,456,633,198**	**966,713,961**	**713,559,893**	**675,807,977**	**566,932,286**	**414,923,863**
481 counter narcotics	805,105,201	1,456,633,198	*966,713,961*	*713,559,893*	*675,807,977*	*566,932,286*	*414,923,863*
49 Ministry of Urban Development	**2,756,047,351**	**4,007,349,261**	**4,040,594,720**	**5,154,409,901**	**4,881,708,406**	**4,095,243,323**	**2,997,208,348**
491 Planning and Urban Development	95,383,868	207,424,094	*349,615,996*	*449,028,052*	*425,271,575*	*356,758,420*	*261,102,755*
492 Housing	1,767,161,662	2,491,713,384	*2,557,679,412*	*3,236,311,547*	*3,065,089,814*	*2,571,290,120*	*1,881,864,301*
493 Urban Infrastructure	605,864,137	626,312,315	*562,957,068*	*723,031,893*	*684,778,847*	*574,457,909*	*420,431,682*
494 Operation and Management	287,637,684	681,899,468	*570,342,244*	*746,038,410*	*706,568,171*	*592,736,875*	*433,809,610*
50 Ministry of Justice	**265,376,626**	**444,829,281**	**271,691,558**	**159,451,938**	**151,015,903**	**126,686,565**	**92,718,796**
501 Juveniles Affairs	-	-	-	-	-	-	-
502 Legal Services	-	-	-	-	-	-	-
503 legislation Affairs	-	-	-	-	-	-	-
504 Aministrative	265,376,626	444,829,281	*271,691,558*	*159,451,938*	*151,015,903*	*126,686,565*	*92,718,796*
511 Military Attorney	-	-	-	-	-	-	-
512 Foreign Affaires and Internal Security Protection Office	-	-	-	-	-	-	-
513 Prosecution office for Civil and Administrative Affiars	115,284,793	208,738,835	*136,227,560*	*109,998,648*	*104,179,011*	*87,395,306*	*63,962,485*
514 Unknown	-	-	-	-	-	-	-
581 Quality Infrustructur	-	33,500,000	-	-	-	-	-
582 Supplement of Standard Services	-	-	-	-	-	-	-
583 Administrative	53,268,529	209,532,785	*65,797,695*	*231,597,258*	*219,344,271*	*184,006,927*	*134,670,166*
591 National Principals for Governance	-	-	-	-	-	-	-
592 Governence Management	22,392,292	1,888,036,617	*614,506,412*	*2,759,010,358*	*2,613,040,933*	*2,192,068,338*	*1,604,321,161*

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
593 General Spport Services	-	-	-	-	-	-	-
594 Unknown	-	-	-	-	-	-	-
60 Directorate of Environment	**30,823,823**	**85,345,940**	**4,888,839**	**4,397,473**	**4,164,818**	**3,493,847**	**2,557,061**
601 Supervision and improvement of environment condition	-	26,800,000	-	-	-	-	-
602 Formulation and Development of Environmental Laws and Policies	-	-	-	-	-	-	-
603 Admin and Finance	30,823,823	58,545,940	*4,888,839*	*4,397,473*	*4,164,818*	*3,493,847*	*2,557,061*
61 Science Academy	**3,729,224**	**34,509,020**	**10,738,924**	**12,039,837**	**11,402,852**	**9,565,801**	**7,000,976**
611 Academic Researches and Establishment of Scientific Infrustructure	3,729,224	34,509,020	*10,738,924*	*12,039,837*	*11,402,852*	*9,565,801*	*7,000,976*
621 Appointments and Appeals	-	-	-	-	-	-	-
62 IARCSC	**71,064,998**	**128,795,239**	**281,002,673**	**941,509,800**	**891,697,865**	**748,041,346**	**547,473,151**
622 Public Administration Reform	-	-	-	-	-	-	-
623 Capacity Building	-	-	-	-	-	-	-
624 Adm & operations	71,064,998	128,795,239	*281,002,673*	*941,509,800*	*891,697,865*	*748,041,346*	*547,473,151*
63 National Olympic Committee	**90,547,860**	**283,551,303**	**29,983,500**	**53,278,203**	**50,459,443**	**42,330,201**	**30,980,438**
631 Sports for all	-	26,800,000	-	-	-	-	-
632 Participating in national competition	-	-	-	-	-	-	-
633 Financial and Administrative	90,547,860	187,559,532	*29,983,500*	*53,278,203*	*50,459,443*	*42,330,201*	*30,980,438*
634 Football Federation	-	69,191,771	-	-	-	-	-
64 General Directorate of National Security	**115,178,169**	**137,038,785**	**113,610,128**	**109,280,908**	**103,499,244**	**86,825,052**	**63,545,130**
641 Security	115,178,169	137,038,785	*113,610,128*	*109,280,908*	*103,499,244*	*86,825,052*	*63,545,130*
65 Geodesy and Cartography Office	**23,313,203**	**-**	**-**	**-**	**-**	**-**	**-**
651 Geodesy, Cartography and Cadastral survey Services	23,313,203	-	-	-	-	-	-
66 Control and Audit Office	**293,481,456**	**401,165,515**	**267,576,286**	**265,151,735**	**251,123,500**	**210,666,380**	**154,181,567**
661 Auditing and Reporting	293,481,456	401,165,515	*267,576,286*	*265,151,735*	*251,123,500*	*210,666,380*	*154,181,567*
67 The High office of Oversight and Anti Corruption	**55,053,730**	**29,085,571**	**-**	**-**	**-**	**-**	**-**
671 Law Enforcement & prevention of corruption	55,053,730	29,085,571	-	-	-	-	-
68 Office of Disaster Preparedness	**5,091,493**	**4,760,082**	**-**	**-**	**-**	**-**	**-**
681 Anti-Disaster and Administration & Accounting Services	5,091,493	4,760,082	-	-	-	-	-
71 Independent Electoral Complaints Commission	**-**	**-**	**-**	**-**	**-**	**-**	**-**
711 Independent Electoral Compliant Commission	-	-	-	-	-	-	-
72 Election Commission	**-**	**-**	**-**	**-**	**-**	**-**	**-**
721 Election	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
73 Central Statistics Office	**26,599,438**	**71,721,758**	**710,405**	**54,079,005**	**51,217,877**	**42,966,448**	**31,446,092**
731 Collect, Analyse and Publish of Data	*26,599,438*	*71,721,758*	*710,405*	*54,079,005*	*51,217,877*	*42,966,448*	*31,446,092*
74 Legal Training Center	**-**	**-**	**-**	**-**	**-**	**-**	**-**
741 Professional and Legal Education	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	**-**	**-**	**-**	**-**	**-**	**-**	**-**
751 Development & Application of Nuclear Energy	-	-	-	-	-	-	-
76 Directorate of Kochis	**24,540,297**	**244,479,784**	**100,069,838**	**132,823,040**	**125,795,846**	**105,529,572**	**77,234,510**
761 Social services for Kochies	*24,540,297*	*244,479,784*	*100,069,838*	*132,823,040*	*125,795,846*	*105,529,572*	*77,234,510*
79 Kabul Municipalities	**1,951,725,761**	**4,995,094,081**	**3,265,910,323**	**2,717,069,376**	**2,573,318,899**	**2,158,745,702**	**1,579,933,139**
791 Finance and Administration	-	-	-	-	-	-	-
792 Urban Services	-	33,500,000	-	-	-	-	-
793 Urban Infrastructure	*1,951,725,761*	*4,961,594,081*	*3,265,910,323*	*2,717,069,376*	*2,573,318,899*	*2,158,745,702*	*1,579,933,139*
80 Afghanistan Investment Support Agency	**-**	**-**	**-**	**-**	**-**	**-**	**-**
801 Afghanistan Investment Support Agency	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	**595,496,213**	**999,249,524**	**363,613,830**	**445,387,540**	**421,823,669**	**353,865,987**	**258,985,854**
811 Microfinance Investment	*595,496,213*	*999,249,524*	*363,613,830*	*445,387,540*	*421,823,669*	*353,865,987*	*258,985,854*
82 Water Supply and Canalization Corporation	**72,087,238**	**741,582,867**	**184,962,988**	**213,199,728**	**201,920,088**	**169,389,858**	**123,972,291**
821 Water supply and Sewerage	*72,087,238*	*741,582,867*	*184,962,988*	*213,199,728*	*201,920,088*	*169,389,858*	*123,972,291*
83 Da Brishna Shirkat	**12,560,370,593**	**25,268,509,042**	**11,610,746,920**	**8,142,140,923**	**7,711,369,207**	**6,469,033,098**	**4,734,526,980**
831 Power Supply for all Afghanistan	*12,560,370,593*	*25,268,509,042*	*11,610,746,920*	*8,142,140,923*	*7,711,369,207*	*6,469,033,098*	*4,734,526,980*
84 Independent Board of new Kabul	**117,745,263**	**1,177,884,991**	**846,825,445**	**1,487,380,169**	**1,408,688,175**	**1,181,742,202**	**864,888,192**
841 New Kabul city	*117,745,263*	*1,177,884,991*	*846,825,445*	*1,487,380,169*	*1,408,688,175*	*1,181,742,202*	*864,888,192*
85 Independent Commission for Overseeing the Implementation of Constit	**-**	**-**	**-**	**-**	**-**	**-**	**-**
851 Overseeing the Implementation of Constitution	-	-	-	-	-	-	-
86 Afghanistan Independent Human Rights Commission	**45,059,824**	**48,765,079**	**-**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
861 Human Rights Support	*45,059,824*	*48,765,079*	-	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
87 Afghanistan Independent Land Authority	**208,576,648**	**475,137,267**	**208,083,997**	**380,616,445**	**360,479,383**	**302,404,540**	**221,322,481**
871 Afghanistan Independent Land Authority	*208,576,648*	*475,137,267*	*208,083,997*	*380,616,445*	*360,479,383*	*302,404,540*	*221,322,481*
88 Executive Directorate and Secretariat of Ministers Council	**28,983,252**	**188,766,738**	**287,051,510**	**132,769,331**	**125,744,978**	**105,486,899**	**77,203,279**
881 Supervision and Management of the Council of Ministers	*28,983,252*	*188,766,738*	*287,051,510*	*132,769,331*	*125,744,978*	*105,486,899*	*77,203,279*
98 MoF Contingency	**-**	**5,784,671,460**	**(857,930)**	**8,632,149,148**	**6,040,817,613**	**5,067,614,847**	**3,708,863,265**

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Budget Type	**94,081,909,765**	**161,001,495,732**	**116,792,302,133**	**111,056,867,875**	**103,046,608,778**	**86,445,338,694**	**63,267,227,444**
1 Recurrent	-	-	-	-	-	-	-
2 Development	94,081,909,765	161,001,495,732	*116,792,302,133*	*111,056,867,875*	*103,046,608,778*	*86,445,338,694*	*63,267,227,444*
	-	-	-	-	-	-	-
Expenditure by Fund Type	**94,081,909,765**	**161,001,495,732**	**116,792,302,133**	**111,056,867,875**	**103,046,608,778**	**86,445,338,694**	**63,267,227,444**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	29,766,576,033	65,004,089,764	*48,805,810,116*	*54,470,890,314*	*49,454,394,024*	*41,487,069,706*	*30,363,370,827*
3 & 4 Development Budget Grants	63,744,966,082	89,439,050,065	*67,441,187,119*	*56,206,912,217*	*53,233,204,409*	*44,657,096,817*	*32,683,436,077*
5 Development Budget Loans	570,367,651	6,558,355,903	*545,304,897*	*379,065,344*	*359,010,345*	*301,172,171*	*220,420,540*
Expenditure by Fund	**94,081,909,765**	**161,001,495,732**	**116,792,302,133**	**111,056,867,875**	**103,046,608,778**	**86,445,338,694**	**63,267,227,444**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	29,766,576,033	-	-	*915,756,000*	*867,306,607*	*727,579,629*	*532,497,721*
25 Developemnt Budget Financing	-	-	*48,805,810,116*	*44,929,819,166*	*42,552,742,241*	*35,697,304,928*	*26,125,983,704*
30 ARTF	27,356,239,054	-	-	-	-	-	-
32 World Bank - Others	5,340,827,859	-	*31,824,729,702*	*28,554,323,530*	*27,043,615,834*	*22,686,768,231*	*16,603,890,358*
35 Asian Development Bank	15,664,051,670	-	*4,080,565,974*	*3,486,955,236*	*3,302,472,837*	*2,770,429,675*	*2,027,609,667*
36 LOTFA, United Nations & Other UN Agencies	38,639,750	-	*18,817,237,790*	*13,660,315,014*	*12,937,596,333*	*10,853,291,634*	*7,943,258,488*
37 UK & European Commission	27,703,993	-	*3,983,462*	*1,238,998*	*1,173,447*	*984,399*	*720,458*
38 US & USAID	6,699,447,973	-	-	-	-	-	-
40 Multi Donor Grants	5,279,051,077	-	*6,300,699,718*	*4,465,501,254*	*4,229,247,466*	*3,547,896,762*	*2,596,618,797*
41 Community Livestock and Agriculture Project (CLAP)	746,583,944	-	*4,981,299,572*	*4,411,099,590*	*4,177,724,001*	*3,504,673,958*	*2,564,985,085*
48 Japan Grants	2,592,420,761	-	*562,110,422*	*581,438,145*	*550,676,321*	*461,959,900*	*338,097,143*
49 Counter Narcotics Trust Fund	-	-	*870,560,480*	*1,046,040,451*	*990,698,171*	*831,092,260*	*608,256,082*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	570,367,651	-	-	-	-	-	-
99 Budget Fund	-	161,001,495,732	*545,304,897*	*9,004,380,492*	*6,393,355,521*	*5,363,357,319*	*3,925,309,942*

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Adminstrative Unit	**94,081,909,765**	**161,001,495,732**	**116,792,302,133**	**111,056,867,875**	**103,046,608,778**	**86,445,338,694**	**63,267,227,444**
10 Presidents Office	-	*663,781,595*	-	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
11 National Assembly Meshanro Jirga	5,728,462	24,438,786	*(857,930)*	*6,834,000*	*6,472,437*	*5,429,699*	*3,973,864*
12 National Assembly Wolesi Jirga	6,874,200	88,452,864	*7,622,111*	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
13 Office of Administrative Affairs & Council of Ministers' Secretariat	358,627,889	188,766,738	*469,832,565*	*799,877,000*	*757,558,353*	*635,512,310*	*465,115,904*
14 Supreme Court	122,115,894	177,148,067	*149,302,245*	*78,447,000*	*74,296,648*	*62,327,126*	*45,615,698*
15 Presidential Protective Service	116,690,751	211,534,008	*7,105,315*	*136,680,001*	*129,448,748*	*108,593,975*	*79,477,272*
16 Radio and television of Afghanistan	116,815,596	132,263,896	*122,854,770*	*119,614,035*	*113,285,682*	*95,034,851*	*69,553,681*
17 National Security Council	-	-	-	-	-	-	-
18 Afghanistan Cricket Board	-	-	-	-	-	-	-
19 Afghanistan football federation	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
20 Ministry of Finance	3,795,055,717	3,325,599,002	5,485,587,808	1,706,211,800	1,615,942,202	1,355,606,678	992,135,346
21 Ministry of State in Parliamentart Affairs	16,925,490	12,990,630	-	-	-	-	-
22 Ministry of Defence	-	167,500,000	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
23 Ministry of Foreign Affairs	708,333,870	1,290,226,169	839,980,383	615,060,000	582,519,363	488,672,885	357,647,723
24 Ministry of Haj and Religious Affairs	216,755,594	759,689,617	251,061,515	437,376,000	414,235,992	347,500,718	254,327,270
25 Ministry of Commerce	185,563,080	433,578,775	164,756,820	308,210,000	291,903,705	244,876,711	179,219,271
26 Ministry of Interior	331,282,386	653,494,751	725,168,265	1,146,479,999	1,085,823,820	910,892,741	666,660,101
27 Ministry of Education	5,833,524,699	12,815,116,867	5,671,473,154	4,683,118,697	4,435,351,544	3,720,796,550	2,723,159,920
28 Ministry of Higher Education	2,549,278,921	2,814,854,853	1,889,775,506	2,203,293,200	2,086,724,793	1,750,544,086	1,281,180,368
29 Ministry of Refugees and Repatriates	279,691,096	182,509,072	341,970,603	125,460,000	118,822,358	99,679,544	72,953,018
30 Office of the National Economy Council	-	-	-	-	-	-	-
32 Ministry of Mines and Industries	1,388,378,345	2,426,175,056	905,760,662	1,041,124,000	986,041,832	827,186,078	605,397,243
34 Ministry of Communication	519,951,560	2,173,285,097	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
35 Ministry of Economy	215,714,233	240,945,869	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
36 Ministry of Information and Culture	176,826,519	240,929,387	197,636,432	270,838,131	256,509,049	215,184,292	157,488,117
37 Ministry of Public Health	12,412,110,489	11,288,160,000	14,572,461,419	11,097,047,862	10,509,942,530	8,816,743,728	6,452,758,925
38 Ministry of Women Affairs	38,086,707	36,893,416	108,389,699	54,048,909	51,189,373	42,942,536	31,428,591
39 Ministry of Agriculture	7,323,176,075	8,166,976,524	9,447,573,216	9,450,005,750	8,950,039,558	7,508,148,110	5,495,029,822
41 Ministry of Energy and Water	4,065,740,237	10,055,721,398	8,871,230,422	4,253,462,000	4,028,426,454	3,379,428,915	2,473,321,303
42 Ministry of Public Works	13,609,972,470	30,096,283,286	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
43 Ministry of Rural Rehabilitation and Development	15,377,467,925	17,818,076,346	17,621,285,090	18,739,498,440	17,748,058,230	14,888,766,579	10,896,723,823
44 Civil Aviation Authority	3,190,412,164	3,841,378,804	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
45 Ministry of Transport and Aviation	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
46 Ministry of Frontiers and Tribal Affairs	65,630,643	190,111,294	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
47 Ministry of Martyrs, Disabled and Social Affairs	663,947,083	1,220,804,320	757,526,712	875,897,104	829,556,504	695,911,236	509,320,400
48 Ministry of Counter Narcotics	805,105,201	1,456,633,198	959,935,759	695,820,000	659,006,639	552,837,718	404,608,394
49 Ministry of Urban Development	2,756,047,351	4,007,349,261	3,977,210,457	5,108,115,999	4,837,863,750	4,058,462,238	2,970,289,172
50 Ministry of Justice	265,376,626	444,829,281	326,900,267	186,798,000	176,915,182	148,413,354	108,620,101
51 Attorney General	115,284,793	208,738,835	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
58 Afghanistan National Standard Authority	53,268,529	243,032,785	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
59 Independent Directorate of Local Governance	22,392,292	1,888,036,617	568,805,606	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
60 Directorate of Environment	30,823,823	85,345,940	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
61 Science Academy	3,729,224	34,509,020	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
62 IARCSC	71,064,998	128,795,239	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
63 National Olympic Committee	90,547,860	-	*23,526,121*	*88,000,000*	*83,344,233*	*69,917,104*	*51,170,617*
64 General Directorate of National Security	115,178,169	137,038,785	*108,565,649*	*102,510,000*	*97,086,561*	*81,445,481*	*59,607,954*
65 Geodesy and Cartography Office	23,313,203	-	-	-	-	-	-
66 Control and Audit Office	293,481,456	401,165,515	*314,211,620*	*309,400,000*	*293,030,746*	*245,822,181*	*179,911,237*
67 The High office of Oversight and Anti Corruption	55,053,730	29,085,571	-	-	-	-	-
68 Office of Disaster Preparedness	5,091,493	4,760,082	-	-	-	-	-
71 Independent Electoral Complaints Commission	-	-	-	-	-	-	-
72 Election Commission	-	-	-	-	-	-	-
73 Central Statistics Office	26,599,438	71,721,758	-	*52,981,000*	*50,177,964*	*42,094,069*	*30,807,619*
74 Legal Training Center	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	-	-	-	-	-	-	-
76 Directorate of Kochis	24,540,297	244,479,784	*78,877,257*	*121,913,000*	*115,463,017*	*96,861,408*	*70,890,493*
79 Kabul Municipalities	1,951,725,761	4,995,094,081	*3,265,971,678*	*2,180,920,000*	*2,065,535,280*	*1,732,768,298*	*1,268,170,704*
80 Afghanistan Investment Support Agency	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	595,496,213	999,249,524	*32,150,684*	*557,600,000*	*528,099,367*	*443,020,195*	*324,235,636*
82 Water Supply and Canalization Corporation	72,087,238	741,582,867	*459,714,375*	*597,390,000*	*565,784,220*	*474,633,849*	*347,372,896*
83 Da Brishna Shirkat	12,560,370,593	25,268,509,042	*11,563,610,960*	*7,963,560,000*	*7,542,236,365*	*6,327,148,315*	*4,630,684,981*
84 Independent Board of new Kabul	117,745,263	1,177,884,991	*827,825,146*	*1,442,510,000*	*1,366,191,927*	*1,146,092,290*	*838,796,894*
85 Independent Commission for Overseeing the Implementation of Constitution	-	-	-	-	-	-	-
86 Afghanistan Independent Human Rights Commission	45,059,824	48,765,079	-	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
87 Afghanistan Independent Land Authority	208,576,648	475,137,267	*359,642,832*	*657,840,000*	*623,036,025*	*522,662,132*	*382,523,621*
88 Executive Directorate and Secretariat of Ministers Council	28,983,252	-	*288,118,838*	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
Expenditure by Function	**94,081,909,765**	**161,001,495,732**	**116,792,302,133**	**111,056,867,875**	**103,046,608,778**	**86,445,338,694**	**63,267,227,444**
01 General public services	**6,585,657,472**	**13,225,983,043**	**9,890,624,608**	**9,420,495,908**	**8,922,090,976**	**7,484,702,170**	**5,477,870,313**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**5,678,497,102**	**8,607,413,820**	**7,831,246,129**	**6,325,908,093**	**5,991,226,796**	**5,026,013,332**	**3,678,416,135**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**904,108,665**	**4,593,363,622**	**2,050,971,105**	**3,138,695,836**	**2,972,638,603**	**2,493,733,214**	**1,825,102,299**
01.4 Basic research	**3,051,704**	**25,205,601**	**8,407,375**	**8,872,978**	**8,403,540**	**7,049,692**	**5,159,497**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	231,868,920	516,072,793	280,329,724	305,414,673	289,256,269	242,655,789	177,593,832
02.1 Military defence	-	167,500,000	82,461,212	79,349,662	75,151,554	63,044,302	46,140,581
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	231,868,920	348,572,793	197,868,512	226,065,011	214,104,715	179,611,487	131,453,251
03 Public order and safety	939,264,746	1,674,978,560	1,240,059,238	1,505,488,917	1,425,838,853	1,196,129,829	875,418,144
03.1 Police services	331,282,386	692,892,627	700,404,263	1,076,579,689	1,019,621,687	855,356,068	626,014,169
03.2 Fire-protection services	5,091,493	4,760,082	-	-	-	-	-
03.3 Law courts	602,890,866	977,325,851	539,654,975	428,909,228	406,217,166	340,773,762	249,403,975
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	59,648,655,927	102,208,614,637	73,254,759,067	61,580,001,299	58,322,022,459	48,926,083,493	35,807,802,932
04.1 General economic, commercial and labour affairs	1,276,282,733	2,594,885,076	1,704,731,834	2,281,327,324	2,160,630,410	1,812,543,176	1,326,555,985
04.2 Agriculture, forestry, fishing and hunting	10,755,058,841	14,951,522,618	17,422,575,983	13,432,283,274	12,721,628,942	10,672,117,556	7,810,661,615
04.3 Fuel and energy	13,816,458,659	29,403,452,902	12,618,537,118	8,635,005,217	8,178,157,805	6,860,619,963	5,021,119,822
04.4 Mining, manufacturing and construction	503,207,759	1,200,371,464	371,316,152	426,808,287	404,227,379	339,104,538	248,182,311
04.5 Transport	22,054,795,710	42,189,710,256	31,716,650,647	26,623,046,741	25,214,516,031	21,152,344,596	15,480,883,258
04.6 Communication	519,951,560	2,173,285,097	1,112,681,557	1,724,171,928	1,632,952,124	1,369,876,225	1,002,578,878
04.7 Other industries	10,003,521,748	8,580,237,415	7,834,095,654	7,948,271,244	7,527,756,483	6,315,001,206	4,621,794,809
04.8 R&D Economic affairs	719,378,917	1,115,149,809	474,170,121	509,087,284	482,153,286	404,476,233	296,026,254
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	712,975,551	111,859,716	1,915,573,532	2,036,330,596	1,928,595,587	1,617,890,202	1,184,094,237
05.1 Waste management	-	26,513,776	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	682,151,728	20,100,000	1,910,684,694	2,031,933,123	1,924,430,768	1,614,396,355	1,181,537,176
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	30,823,823	65,245,940	4,888,839	4,397,473	4,164,818	3,493,847	2,557,061

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	3,723,293,295	7,842,893,437	6,423,398,043	7,948,838,943	7,528,294,147	6,315,452,250	4,622,124,917
06.1 Housing development	1,767,161,662	2,491,713,384	2,557,679,412	3,236,311,547	3,065,089,814	2,571,290,120	1,881,864,301
06.2 Community development	1,478,534,178	3,324,572,629	3,048,230,298	3,673,424,615	3,479,076,784	2,918,581,936	2,136,038,680
06.3 Water supply	189,959,771	1,344,707,956	247,146,089	293,064,372	277,559,378	232,843,320	170,412,326
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	287,637,684	681,899,468	570,342,244	746,038,410	706,568,171	592,736,875	433,809,610
07 Health	12,451,162,800	11,650,405,215	14,707,386,112	11,178,941,041	10,587,503,032	8,881,808,886	6,500,378,521
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	9,755,461,673	8,580,599,952	11,533,985,497	8,783,544,930	8,318,838,809	6,978,636,628	5,107,493,330
07.3 Hospital services	793,875,482	178,918,743	1,041,936,223	793,442,906	751,464,664	630,400,342	461,374,580
07.4 Public health services	39,052,311	362,245,215	47,154,482	37,595,768	35,606,710	29,870,309	21,861,348
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	1,862,773,334	2,528,641,305	2,084,309,910	1,564,357,437	1,481,592,849	1,242,901,607	909,649,264
08 Recreation, culture and religion	637,786,416	1,419,037,622	600,226,852	873,658,118	827,435,974	694,132,334	508,018,465
08.1 Recreational and sporting services	126,711,187	283,551,303	55,715,593	61,281,794	58,039,592	48,689,154	35,634,400
08.2 Cultural services	153,637,019	200,128,397	198,671,771	268,843,760	254,620,193	213,599,740	156,328,421
08.3 Broadcasting and publishing services	140,005,096	166,364,886	65,907,248	54,519,144	51,634,730	43,316,143	31,702,025
08.4 Religious and other community services	216,755,594	399,472,894	277,600,691	485,846,562	460,142,148	386,011,188	282,512,140
08.5 R&D Recreation, culture and religion	677,520	369,520,142	2,331,549	3,166,859	2,999,311	2,516,109	1,841,479
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
09 Education	8,467,423,775	15,862,461,050	7,628,131,752	6,887,392,190	6,523,004,767	5,472,119,491	4,004,910,313
09.1 Pre-Primary and Primary Education	1,962,995,310	4,713,995,380	3,098,386,924	2,570,439,472	2,434,446,662	2,042,246,404	1,494,670,154
09.2 Secondary education	-	5,221,109	21,930,800	18,108,971	17,150,890	14,387,804	10,530,082
09.3 Post-secondary non-tertiary education	1,238,346,687	911,298,289	91,363,868	75,442,099	71,450,726	59,939,694	43,868,395
09.4 Tertiary education	2,549,278,921	2,814,854,853	1,861,855,048	2,161,627,690	2,047,263,657	1,717,440,315	1,256,952,528
09.5 Education not definable by level	880,982,958	2,551,418,960	694,460,861	525,800,986	497,982,726	417,755,479	305,745,009
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	267,772,926	26,800,000	505,571,862	417,467,027	395,380,332	331,682,790	242,750,515
09.8 Education n.e.c.	1,568,046,973	4,838,872,459	1,354,562,389	1,118,505,946	1,059,329,775	888,667,005	650,393,629
10 Social Protection	683,820,865	704,518,199	851,813,204	694,991,043	658,221,539	552,179,102	404,126,369
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	248,296,485	316,407,500	285,484,992	328,459,106	311,081,503	260,964,880	190,993,808
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	33,500,000	8,534,384	6,186,243	5,858,950	4,915,047	3,597,203
10.5 Unemployment	237,776	10,234,987	26,319,634	8,186,337	7,753,227	6,504,147	4,760,226
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	279,691,096	182,509,072	410,177,334	212,785,352	201,527,636	169,060,632	123,731,338
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	155,595,508	161,866,640	121,296,859	139,374,005	132,000,222	110,734,396	81,043,794
No COFOG	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Expenditure by Project	94,081,909,765	161,001,495,732	116,792,302,133	111,056,867,875	103,046,608,778	86,445,338,694	63,267,227,444
Code 0	-	-	-	-	-	-	-
Code 1	726,852,792	1,297,619,216	776,520,360	823,019,401	779,476,372	653,899,238	478,572,847
110002 Construction of Building for Members of Mesharano Jerga	-	1,971,274	-	-	-	-	-
110005 Surrounding Wall & Land scape and Security Towers	-	8,095,945	-	-	-	-	-
110011 Construction of a Clinic in Annex No. Two	5,728,462	14,371,567	7,622,111	6,834,000	6,472,437	5,429,699	3,973,864
120023 Extension of power lines from sub-station to the headquarters of the new	6,874,200	4,702,864	-	-	-	-	-
120036 Construction of Observation and Security Towers in New Parliament	-	10,050,000	-	-	-	-	-
120037 Media Money Transfer System	-	6,700,000	14,291,657	-	-	-	-
120044 Equipment, Repair of ancient Museum, Technology equipment and const	-	67,000,000	-	-	-	-	-
130008 construction of delkosha palace	47,587,005	31,757,062	-	-	-	-	-
130009 Renevation and Construction of ARG wall (Palace No 1)	51,283,584	3,382,830	5,235,406	-	-	-	-
130026 Archive of Inside Arg palace	32,725,618	21,900,759	-	-	-	-	-
130059 Construction of 3 Power Junctions inside the Palace	10,387,100	24,798,040	-	-	-	-	-
130060 Construction of Workshop for Repairing and Washing Vehicles	-	17,989,768	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
130061 Construction of Annular Roads inside the Arg	25,977,066	26,677,993	14,803,228	-	-	-	-
130073 Construction of Sadarat Roads	-	-	17,619,032	-	-	-	-
130073 Construction of Special Kitchen for ARG	-	41,346,169	-	-	-	-	-
130074 Design and Repairing of Haramsaray and Gul Khana Palaces	1,393,741	3,793,071	-	-	-	-	-
130080 Costruction of Power and water supply	1,621,083	28,766,785	-	-	-	-	-
130133 Design project desgin	9,987,969	37,223,927	-	20,502,000	19,417,312	16,289,096	11,921,591
130140 Construction of Office for the President	68,031,461	1,029,991	-	-	-	-	-
130170 Support to National Procurement Office	93,487,969	317,310,526	409,341,738	478,380,000	453,070,616	380,078,911	278,170,452
130171 Special Economic Development Zone	9,049,992	24,449,974	3,316,371	17,085,000	16,181,093	13,574,247	9,934,659
130174 Preparing and development of information system of Government	-	33,500,000	-	-	-	-	-
130175 Strategic Communication Support To the Palace	7,095,300	16,354,700	20,501,253	2,400,000	2,273,025	1,906,830	1,395,562
130176 Reconstruction of Paghman gardens wall	-	33,500,000	1,888,074	13,668,000	12,944,875	10,859,397	7,947,727
140006 Rehabilitation of repairable administrative building of primary and appeal	2,544,680	58,931,927	34,257,775	34,170,000	32,362,187	27,148,494	19,869,318
140021 National Justice Program (Supreme Court)	118,280,579	112,266,942	94,102,029	44,277,000	41,934,461	35,178,632	25,746,380
140030 Design and Consruction of Wall and comlex building for Courts in Kabul	1,290,635	5,949,198	3,376,054	-	-	-	-
150004 Procurement of security equipment	96,066,133	72,142,049	2,282,375	51,255,000	48,543,280	40,722,740	29,803,977
150008 Construction of Annex Buildings and sustaining security sites	20,624,618	38,891,959	10,464,998	34,170,000	32,362,187	27,148,494	19,869,318
150017 construction of buildings	-	100,500,000	71,511,011	51,255,001	48,543,281	40,722,741	29,803,978
160012 Digitization of National Archives	6,700,000	10,050,000	20,499,346	10,251,000	9,708,656	8,144,548	5,960,795
160018 Purchase of different power equipment in Kandahar, Laghman , Ghor , H	-	16,750,000	-	-	-	-	-
160019 Radio Television Buildings Construction - Provincial Projects	-	13,400,000	-	-	-	-	-
160082 Construction of TV studios in Parwan province and other provinces of Af	-	-	21,942,917	24,602,400	23,300,775	19,546,915	14,305,909
160082 Construction of TV Studios in provinces	63,030,646	62,023,106	-	-	-	-	-
160199 Modernization of Radio Television Technical Equipment	-	-	23,464,985	34,170,000	32,362,187	27,148,494	19,869,318
160199 Modernization of Radio Television Technical Equipment - Temp	47,084,950	30,040,790	-	-	-	-	-
Code 2	**13,916,410,853**	**22,455,559,736**	**15,516,156,624**	**9,097,699,696**	**8,616,372,764**	**7,228,236,530**	**5,290,169,389**
200039 Construction of Mustofiats in provinces	-	-	98,637,589	26,015,800	24,639,397	20,669,879	15,127,779
200039 Construction, Repairing and reform of Mustofiats in provinces	31,396,889	346,256	-	-	-	-	-
200054 Financial Management Consultants	375,365,923	208,892,801	38,669,671	-	-	-	-
200055 Strengthening Internal Audit Operation	99,135,668	178,578,115	137,676,229	-	-	-	-
200064 Procurement Policy Unit	120,301,777	-	-	-	-	-	-
200096 Maintenance and Rollout of AFMIS and Ministry of Finance Archice (AF	-	-	72,370,900	40,200,000	38,073,161	31,939,404	23,375,668
200096 Purchasing of software (AFMIS? treasury loan office) and AFMIS Rollout	24,858,201	68,630,780	-	-	-	-	-
200120 Anex building in the ministry of Finance premises & Repairing of existing	63,826,751	35,973,439	639,618,198	43,550,000	41,245,924	34,601,021	25,323,641
200121 Reform Implementation Management Unit	27,532,605	22,417,798	39,252,107	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
200122 Custom Moderanization Phase-II	591,667,629	486,531,823	961,707,001	190,000,000	179,947,776	150,957,383	110,482,014
200126 Capacity building for financial systems (center and provinces)	-	-	334,450,473	-	-	-	-
200126 Capacity building for the ministry of finance employees	245,429,954	275,353,987	-	-	-	-	-
200187 Expansion improvement and monitoring of planning system and national	-	-	281,895,257	164,500,000	155,796,890	130,697,313	95,654,165
200187 Supervision & Extension of national budget software & Capacity Building	128,281,205	106,307,024	-	-	-	-	-
200188 Capacity Building for Administration department	99,528,091	38,245,007	161,552,738	98,500,000	93,288,715	78,259,486	57,276,202
200225 Cap. B. For Gov. Official	683,388,196	568,591,882	1,321,263,818	-	-	-	-
200227 Afghanistan peace and reintegration Prgoram	11,521,240	25,404,792	239,765,885	17,085,000	16,181,093	13,574,247	9,934,659
200229 financail Sector R Response	81,812,382	84,574,167	40,676,871	220,388,000	208,728,055	175,101,031	128,152,158
200230 Improvasion of tranparancey in industrail productions	7,232,102	4,578,378	12,967,655	13,192,000	12,494,058	10,481,209	7,670,941
200231 Long term learning program	46,050,661	47,140,463	45,736,361	53,600,000	50,764,215	42,585,872	31,167,558
200232 Reconstruction of sourounding walls of Continental Hotel and Baghi Bala	48,052,963	11,395,762	25,678,757	26,800,000	25,382,107	21,292,936	15,583,779
200237 Making budget and aid work	103,688,951	104,749,810	171,308,722	160,000,000	151,534,969	127,122,007	93,037,485
200262 Professional Accountants Organization Development - PAOD	12,883,445	78,240,054	78,308,187	-	-	-	-
200263 Passport Printing Project	800,024,889	242,510,118	108,253,306	130,000,000	123,122,162	103,286,631	75,592,957
200264 Non Tax Revenue	6,147,922	33,775,906	35,246,033	46,900,000	44,418,688	37,262,638	27,271,613
200265 Tax Academy	-	39,125,119	13,158,092	33,500,000	31,727,634	26,616,170	19,479,723
200267 ASAN KHIDMAT	87,411,647	155,680,865	67,200,932	-	-	-	-
200268 State Own Enterprises Reform	237,776	10,234,987	27,318,867	16,750,000	15,863,817	13,308,085	9,739,862
200269 Technical assistant facility	19,369,669	44,261,071	62,644,192	41,344,000	39,156,636	32,848,327	24,040,886
200270 Revenue Reform and Management Project	43,745,853	180,704,159	173,909,431	-	-	-	-
200271 Kandahar Provincial Cricket Stadium Construction Project	36,163,327	12,054,439	25,732,093	-	-	-	-
200273 System development of Sektas and capacity building of Revenue Departm	-	33,500,000	33,775,487	128,000,000	121,227,975	101,697,606	74,429,988
200274 Consciousness Project of tax for taxpayers in Afghanistan	-	13,400,000	50,704,146	20,100,000	19,036,580	15,969,702	11,687,834
200275 Afghan State Printing House (ASPH)	-	134,000,000	17,796,512	66,000,000	62,508,175	52,437,828	38,377,963
200276 Development Budget for Public Private Partnership (PPP)	-	13,400,000	67,045,132	37,587,000	35,598,406	29,863,343	21,856,250
200277 Plan for improving financial performance for the year 2017 (PFM)	-	67,000,000	88,826,015	-	-	-	-
210010 Construction of central building minister for parliamentary	16,925,490	12,990,630	19,366,322	-	-	-	-
220177 Complex construction of marble reserves, reserves of ammunition, logistic	-	100,500,000	61,007,653	34,170,000	32,362,187	27,148,494	19,869,318
220182 Constriction of air force wings	-	67,000,000	21,453,559	34,170,000	32,362,187	27,148,494	19,869,318
230026 Purchase and Renovation of Embassies and Consulates	415,068,658	673,892,164	601,656,177	307,530,000	291,259,682	244,336,443	178,823,862
230033 Construction of Administrative Building for Ministry of Foreign Affairs	47,018,541	105,846,399	21,224,805	34,170,000	32,362,187	27,148,494	19,869,318
230069 China Aid for Support of Ministry of Foreign Affairs	12,663,000	37,855,000	-	34,170,000	32,362,187	27,148,494	19,869,318
230112 Afghan students incentive studying abroad	151,455,493	214,532,191	116,112,309	68,340,000	64,724,374	54,296,987	39,738,636
230114 Construction of VVIP lounge and operational expenses of VIP lounge in I	1,200,000	90,600,415	11,206,949	20,502,000	19,417,312	16,289,096	11,921,591

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
230116 Renovation of Afghanistan embassy in UK	-	67,000,000	-	-	-	-	-
230117 Unknown	16,093,542	-	-	-	-	-	-
230118 Distribution of Passport and National ID card in abroad	64,834,637	100,500,000	34,867,194	47,838,000	45,307,062	38,007,891	27,817,045
240008 Construction of Mosques	189,182,554	360,216,723	239,566,025	177,684,000	168,283,372	141,172,167	103,320,453
240023 Development Projects Supervision and Engineering Unit	-	-	6,978,979	6,834,000	6,472,437	5,429,699	3,973,864
240023 Project Implementation Unit	4,272,730	4,372,152	-	-	-	-	-
240063 Costruction of Mosques for women	673,720	-	-	-	-	-	-
240073 Construction of Masque of Chory District of Uruzgan Province	2,876,370	26,792,429	-	-	-	-	-
240084 repair of big masjed in ibak cety samangan provinc	463,500	-	-	-	-	-	-
240089 Repaire of Mosque in the Argon District of Paktika Province	19,286,720	8,183,313	-	6,834,000	6,472,437	5,429,699	3,973,864
240095 Construction of New Comprehensive Mosque in Rawza Sharif of Balkh Pr	-	67,000,000	-	-	-	-	-
240096 Construction of Masjid - Provincial Projects	-	293,125,000	31,055,687	218,688,000	207,117,996	173,750,359	127,163,635
250080 Project Implementation Unit and Capacity Building	29,023,334	31,824,397	45,854,254	33,902,000	32,108,366	26,935,564	19,713,480
250084 Anex building in the Ministry of Commerece & Industries	15,133,893	56,264,925	11,724,696	33,500,000	31,727,634	26,616,170	19,479,723
250118 Afghanistan New Market Development Project (NMD)	-	-	15,269,878	-	-	-	-
250118 Establishment of New Markets	96,953,440	159,505,225	-	-	-	-	-
250131 Strengthening and expanding the export goods	18,849,442	27,672,206	20,881,352	88,440,000	83,760,954	70,266,689	51,426,470
250145 Trade and Investment Support Project (LLC REFORMATICS CONSULT	25,602,972	17,612,022	37,593,616	-	-	-	-
250155 National, International Exhibition and Investment Compaign in Afghanist	-	46,900,000	3,889,752	20,100,000	19,036,580	15,969,702	11,687,834
250156 Research Services and Opening research Center for Commerce	-	46,900,000	3,996,996	26,800,000	25,382,107	21,292,936	15,583,779
250157 Operation Expenses of Aisa Projects	-	46,900,000	74,096,943	92,068,000	87,197,010	73,149,181	53,536,095
260286 Afghanistan Peace and Reintergration Program Unit-MOI	13,019,894	470,742	-	-	-	-	-
260295 Construction of 6 prisons	138,503,810	133,832,835	172,932,107	102,510,000	97,086,561	81,445,481	59,607,954
260299 Support the computerize passports system	102,322,568	120,458,563	180,029,126	78,439,999	74,290,018	62,321,563	45,611,627
260309 Distribution of Electronic Identity Cards and Digitalization Bio-Metric Ide	-	-	347,443,031	239,190,000	226,535,308	190,039,455	139,085,226
260309 Electronic-National ID card	72,765,835	74,714,246	-	-	-	-	-
260310 Procurement, equipping and etc for improvement of ANP	4,670,280	2,418,365	-	-	-	-	-
260335 Construction of central prison hospital	-	33,500,000	-	-	-	-	-
260336 Construction of logistic depot	-	23,450,000	-	-	-	-	-
260337 Construction of the provincial detention houses	-	40,200,000	-	-	-	-	-
260338 Construction of Fuel stocks	-	23,450,000	-	-	-	-	-
260339 Construction of border check posts.	-	201,000,000	-	-	-	-	-
270323 Education quality improvement project	24,149,175	42,329,595	40,131,685	3,000,000	2,841,281	2,383,538	1,744,453
270331 Construction, Rehabilitation and Equipments for Vocational Schools.	-	-	-	10,000,000	9,470,936	7,945,125	5,814,843
270331 Construction, Rehabilitation and Equipments for Vocational Schoo	-	56,272,094	-	-	-	-	-

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
270332 Construction and Equipment for Schools.	-	-	115,466,007	341,500,000	323,432,450	271,326,034	198,576,883
270332 Equipment for Schools.	45,452,877	476,072,654	-	-	-	-	-
270335 Construction of Dormitories for Kochies in 33 Provineces.	3,436,831	66,076,137	2,595,493	5,000,000	4,735,468	3,972,563	2,907,421
270336 Reconstruction and Rehabilitation & Equip of Religious Schools.	49,517,770	1,152,534	32,909,941	5,000,000	4,735,468	3,972,563	2,907,421
270376 Construction of School in Fronteir Provinces	2,585,657	21,984,978	-	-	-	-	-
270383 Education Infrastructure Development	936,014,501	2,280,981,232	1,096,522,094	691,386,446	654,807,648	549,315,204	402,030,352
270384 Technical and Vocational Education and Training	49,174,652	144,290,999	3,202,769	2,000,000	1,894,187	1,589,025	1,162,969
270385 Teacher Education	1,323,882,687	645,129,466	481,199,464	19,327,098	18,304,570	15,355,622	11,238,404
270386 Management and Capacity Building	662,657,902	174,409,308	246,734,917	95,115,406	90,083,188	75,570,383	55,308,114
270387 General Education (Including EQUIP)	432,648,738	1,204,418,800	1,072,123,658	411,206,027	389,450,579	326,708,347	239,109,842
270388 Curriculum Development and Learning Materials	25,188,678	260,603,200	-	-	-	-	-
270389 Islamic Education	38,805,784	176,341,186	72,128,787	15,000,000	14,206,403	11,917,688	8,722,264
270390 Literacy and Non Formal Education	234,156,197	338,109,671	166,201,050	60,929,278	57,705,727	48,409,076	35,429,418
270464 Fund for development projects for Schools in Ghore Province	6,658,724	26,904,118	-	2,000,000	1,894,187	1,589,025	1,162,969
270620 Construct of National Technique	3,805,730	5,606,292	-	2,000,000	1,894,187	1,589,025	1,162,969
270623 construct of technical for nomands in kabul	4,756,499	40,867,320	-	500,000	473,547	397,256	290,742
270624 construct of Dorl-O-Lom in nangrahar	23,016,308	18,591,160	-	1,000,000	947,094	794,513	581,484
270633 support at less one school for girl in district	2,665,956	-	-	-	-	-	-
270636 Construction of complix for teacher traning	-	-	52,222,734	10,000,000	9,470,936	7,945,125	5,814,843
270636 Construction of complix for teacher traning in kabul	63,310,937	145,806,338	-	-	-	-	-
270638 reconstruction of dormitory for teacher traning centers	15,717,869	47,646,916	31,624,786	4,000,000	3,788,374	3,178,050	2,325,937
270643 Constructing of coplex fo vocationa education in kabul	6,739,347	56,728,230	11,459,648	5,000,000	4,735,468	3,972,563	2,907,421
270739 Basic Education and Literacy	14,984,693	1,447,494,197	-	1,163,280,000	1,101,734,993	924,240,552	676,429,037
270747 construction of hostel to darlolom with complement in badghis	14,286,916	-	-	-	-	-	-
270748 Development Project for Provincial Budgting (Per Province USD 500,000)	81,304,580	440,075,095	106,673,995	43,158,008	40,874,671	34,289,579	25,095,703
270750 Construct of building of school in sunchark destric in srepul province	-	13,400,000	6,931,257	2,000,000	1,894,187	1,589,025	1,162,969
270752 Access to genral education for far zone	655,992,595	323,910,696	672,336,429	2,050,200	1,941,731	1,628,910	1,192,159
270753 Teacher Learning for residential level	89,257,000	2,033,316	3,604,155	2,000,000	1,894,187	1,589,025	1,162,969
270754 Development of Policy and learning	47,608,389	126,036,313	336,815,751	1,230,120	1,165,039	977,346	715,295
270757 Constraction of dormitory of Janat Gul khan kochi	-	93,800,000	63,848,924	20,000,000	18,941,871	15,890,251	11,629,686
270758 construction of teacher training with dormitory in herat provinces	-	44,286,732	-	10,000,000	9,470,936	7,945,125	5,814,843
270760 technical and vocational Learning	132,066,312	204,728,952	52,832,730	10,000,000	9,470,936	7,945,125	5,814,843
270773 Rehabilitation of sayed jamaludin Teacher Traninin in kabul	5,256,728	10,872,023	7,024,687	4,869,156	4,611,546	3,868,606	2,831,338
270774 Support and Equiping Teacher Traning Centers in Badghis Province	795,600	15,523,498	-	-	-	-	-
270787 Construction of Choplan High School in samangan province	3,826,174	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
270788 Construction of Abni Sina High School in samangan province	1,573,545	1,413,231	-	-	-	-	-
270789 Construction of Feroz Aban school in samangan province	1,559,399	1,397,352	-	-	-	-	-
270790 Construction of Sarozan khoram School in samangan province	4,705,303	1,327,337	-	-	-	-	-
270791 Construction of Cheshma Doab intermadit School in samangan province	4,341,890	947,916	-	-	-	-	-
270792 Construction of Hazrat Sulta Girl Center in samangan province	-	2,079,479	-	-	-	-	-
270793 Construction of Alli khail Olia Dara Sup in samangan province	3,643,152	-	-	-	-	-	-
270794 Construction of priority project in Dykundi Province	-	67,000,000	33,478,475	4,000,000	3,788,374	3,178,050	2,325,937
270796 Development projects for 11 North and West border provinces	56,869,724	215,121,054	283,125,083	630,942,626	597,561,696	501,291,831	366,883,221
270799 Afghanistan Work - Force Development Program (AWDP)	178,192,279	544,542,567	198,032,592	6,612,332	6,262,497	5,253,581	3,844,967
270800 5New Constraction Project in Pakitka Province	23,130,037	27,260,424	33,060,985	2,000,000	1,894,187	1,589,025	1,162,969
270802 Construction of Litracy building and Conference room in Badghis Provinc	1,817,137	-	-	-	-	-	-
270803 Construction of Kharistan High School with Surronding Wall in badghis	-	2,260,111	-	-	-	-	-
270804 Constraction of Vocational Inistitut for femal in Provinces (akhar,Daykun	-	-	963,798	2,500,000	2,367,734	1,986,281	1,453,711
270804 Construction of Vocational Institut for Femal in Provinces Takhar Daykur	32,155,582	10,158,004	-	-	-	-	-
270808 Second Skills Development Project	503,580,886	820,262,776	273,454,001	205,520,000	194,646,668	163,288,218	119,506,650
270827 Construction of schools in central and districts of Kunar province	-	40,200,000	-	-	-	-	-
270828 Construction of schools in central of Zabul province	-	46,900,000	28,840,589	5,000,000	4,735,468	3,972,563	2,907,421
270829 Constraction of 8 Class room School in Zerok District in Paktika Province	-	16,941,620	8,578,083	-	-	-	-
270830 constraction of 8 Class room in Tarwa District in Paktika Province	-	16,941,620	8,578,083	-	-	-	-
270831 Construction of school building by the name of khaki safid in Farah provi	-	10,050,000	15,611,054	3,000,000	2,841,281	2,383,538	1,744,453
270832 Surrounded wall for Kafi Bagha in Farah province	-	3,350,000	-	-	-	-	-
270833 Constraction of 8 Class room School in warmam District in Paktika Provir	-	16,941,620	8,578,083	-	-	-	-
270834 Construction of female school in Farah province	-	13,400,000	-	-	-	-	-
270836 Construction of School in Badam Bagh District of Balkh Provice	6,588,067	7,104,948	4,687,754	-	-	-	-
270839 construction of a surrounding wall of female school in badakhshan provir	-	3,369,430	-	-	-	-	-
270840 Sonstruction of Secondary School with eight classrooms in Badghis provin	2,439,938	11,151,681	10,416,857	-	-	-	-
270841 Construction of secondary School with eight classrooms in Badghis provir	-	-	13,965,507	3,272,000	3,098,890	2,599,645	1,902,617
270841 Construction of Secondary School with eight Classrooms in Badghis Provi	3,271,136	10,320,479	-	-	-	-	-
270842 Construction of Secondary of School with eight Classrooms in Central of I	2,122,105	11,469,529	13,589,799	1,000,000	947,094	794,513	581,484
270843 construction of 8 classes school in badakhshan province	-	13,591,620	-	-	-	-	-
270844 construction of male school in faryab province	-	13,682,137	-	-	-	-	-
270845 construction of female school in faryab province	-	13,682,137	-	-	-	-	-
270846 construction of 10 classes school laram of ghazni province	-	13,554,703	-	-	-	-	-
270847 Constraction of Mir Acbar Khan High school in Kapisa Province	-	13,591,620	6,932,593	1,500,000	1,420,640	1,191,769	872,226
270848 constraction of Abdul Ahad Akhund Zada High School in Ghazni Provinc	-	13,555,373	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
270849 Constraction of Amir Mohammad Khan high School in Ghazni Province	-	13,555,373	-	-	-	-	-
270850 Construction of 6 classes school by the name of Sofyan in Helmand provi	2,757,364	7,405,644	3,924,016	-	-	-	-
270851 Construction of Rahim Qul BaBa Ji School in Helmand province	1,369,800	12,316,275	2,924,053	1,000,000	947,094	794,513	581,484
270852 Construction of Bagh Shariqi High School in Helmand Province	3,685,548	9,904,677	-	2,000,000	1,894,187	1,589,025	1,162,969
270853 Constraction of Abdarashid Dostam High School in Jawazjan Province	-	16,750,000	-	-	-	-	-
270854 Constraction of Aqcha High School in Jawazjan Province	-	16,941,620	-	-	-	-	-
270855 Constraction of Ala Sai High School in Kapisa Province	-	3,350,000	-	-	-	-	-
270856 Construction of 20 classes high school including 10 guard rooms and one	-	33,500,000	-	-	-	-	-
270857 Digging of 140 meter well of professional school in Logar province.	-	2,010,000	-	-	-	-	-
270858 Surrounding wall for secondary school by the name of Yanki Qala in Takh	-	3,426,380	-	-	-	-	-
270859 Construction of 6 classes school in Chaghansor distract of Nimroz provin	-	10,355,520	-	-	-	-	-
270860 Constraction of Zarange Distrect High School in Nimroz Province	-	10,154,520	-	-	-	-	-
270861 Construction of 6 classes school in Zaranj distract of Nimroz province	-	10,154,520	-	-	-	-	-
270862 Constraction of Qazi Mahmmod Khan High School in Panjsher Province	-	9,983,000	4,045,391	-	-	-	-
270863 Constraction of Lata Band High School in Takhar Province	-	3,426,380	-	-	-	-	-
270864 Constraction of Fayaz Shahid High School in Takhar Province	-	4,020,000	-	-	-	-	-
270865 Constraction of Abdurahman High School in Takhar Province	-	3,388,190	-	-	-	-	-
270866 constraction of Azataullah High School in Takhar Province	-	3,426,380	-	-	-	-	-
270867 Constraction of Namak Ab High School in Takhar Province	-	3,464,570	-	-	-	-	-
270869 Printing Islamic Books including Islamic subjects 1-12 Class	-	268,000,000	-	-	-	-	-
270875 Codification development of the curriculum, writing and printing of cours	-	26,800,000	-	-	-	-	-
270881 capacity building of educational supervision & heads of schools	-	20,100,000	-	-	-	-	-
270882 Printing textbooks for darulaolum, schools and Daralhfaz	-	26,800,000	-	-	-	-	-
270886 equipment for kunduz schools	-	80,400,000	42,265,674	-	-	-	-
270891 Purchase of teaching materials & manufacturing machinery	-	10,452,000	-	-	-	-	-
270892 Development and strengthening literacy programs	-	26,800,000	23,126,744	5,000,000	4,735,468	3,972,563	2,907,421
270893 Construction of school, madrasah, hostel, administrative building for teach	-	1,242,180,000	-	-	-	-	-
280015 Construction of Balkh University	19,890,666	812,308	-	2,000,000	1,894,187	1,589,025	1,162,969
280017 Construction of Building and Purchase Equipment for khost University (s	-	-	-	-	-	-	-
280017 Construction of Khost University	63,577,525	14,604,995	-	-	-	-	-
280053 Construction of Bamyan University	23,019,768	430,207	-	-	-	-	-
280055 Construction of Jawzjan University	8,167,775	6,721,306	-	-	-	-	-
280078 Construction of Building and Purchase Equipment for kandahar Universit	-	-	24,440,115	30,000,000	28,412,807	23,835,376	17,444,529
280078 Construction of Kandahar University	63,576,731	46,973,298	-	-	-	-	-
280095 Construction of Building and Purchase Equipment for Nangrahar Univers	-	-	91,559,539	5,467,200	5,177,950	4,343,759	3,179,091

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
280095 Construction of Nangarhar University	83,940,329	71,861,520	-	-	-	-	-
280097 Construction of boundary wall of a new buildings and water system for Ku	-	-	27,714,647	5,000,000	4,735,468	3,972,563	2,907,421
280097 Construction of Kunduz Institute of Higher Education	15,332,258	37,858,819	-	-	-	-	-
280098 Construction of Badakhshan Institute of Higher Education	36,203,569	27,446,416	44,138,822	4,000,000	3,788,374	3,178,050	2,325,937
280099 Construction of Building and Purchase Equipment for Paktia University (I	-	-	-	2,000,000	1,894,187	1,589,025	1,162,969
280099 Construction of Paktia University	74,280,744	27,656,327	-	2,000,000	1,894,187	1,589,025	1,162,969
280100 Construction of Building and Purchase Equipment for Faryab Institute of	-	-	45,974,504	3,000,000	2,841,281	2,383,538	1,744,453
280100 Construction of Faryab Institute of Higher Education	38,223,820	57,010,702	-	-	-	-	-
280102 Unknown	-	-	-	-	-	-	-
280106 Equipment for Ministry of Higher Education	1,461,000	187,478,998	-	150,000,000	142,064,034	119,176,882	87,222,643
280131 Construction of 3 blocks Al Biruni University	42,463,500	31,236,472	17,102,484	500,000	473,547	397,256	290,742
280132 Construction of Building and Purchase Equipment for Kabul Polytechnic	-	-	14,682,476	27,336,000	25,889,749	21,718,795	15,895,454
280132 Rehabilitation and Equipment of Kabul Polytechnic	17,568,478	33,923,105	-	-	-	-	-
280133 Construction of Building and Purchase Equipment for Ghazni University(	-	-	2,134,657	5,000,000	4,735,468	3,972,563	2,907,421
280133 Construction of Ghazni University	33,383,909	6,816,111	-	-	-	-	-
280171 Construction of Building and purchase of Equipment for higher education	-	-	23,235,366	30,000,000	28,412,807	23,835,376	17,444,529
280171 Construction of Universities and Higher Education Institutes	7,126,972	73,651,291	-	-	-	-	-
280182 bachelor Master and PHD Program	-	-	627,747,385	546,720,000	517,794,989	434,375,898	317,909,087
280182 Program for PHD and Master Degree	1,140,002,407	552,999,910	-	-	-	-	-
280202 Construction of Herat University	25,663,610	1,806,387	-	-	-	-	-
280203 Construction of Baghlan University	17,934,592	5,796,304	8,130,759	500,000	473,547	397,256	290,742
280208 construct of building in kabul university	204,735,798	110,872,069	51,137,383	70,000,000	66,296,549	55,615,878	40,703,900
280211 Construction of Building and Purchase Equipment forTakhar University(F	-	-	4,672,512	3,000,000	2,841,281	2,383,538	1,744,453
280211 Consturct of takhar university	25,078,970	381,029	-	-	-	-	-
280218 Construction of Teaching Building in Konar University	15,596,790	508,396	-	-	-	-	-
280219 Construct of Laghman University	22,332,464	20,959,610	18,293,193	5,000,000	4,735,468	3,972,563	2,907,421
280228 training for medical and geology department and establishment of geology	2,099,500	13,436,649	-	-	-	-	-
280236 constructing infrastructures and purchasing equipments for cadar Hospital	3,487,000	40,062,985	35,358,572	5,000,000	4,735,468	3,972,563	2,907,421
280237 constructing infrastructures and purchasing equipments for Logar higher e	57,308,402	59,941,617	61,973,521	5,000,000	4,735,468	3,972,563	2,907,421
280238 constructing infrastructures and purchasing equipments for Dykundi highe	9,668,017	49,156,828	40,840,263	5,000,000	4,735,468	3,972,563	2,907,421
280239 construct engineering faculty for paktika higher education institute	5,568,107	55,736,094	13,691,116	6,000,000	5,682,561	4,767,075	3,488,906
280240 Higher Education system Improvement project	8,015,390	-	-	-	-	-	-
280241 Construction of Farah University	30,434,768	16,465,250	73,680,429	2,000,000	1,894,187	1,589,025	1,162,969
280242 Conducting Masters and Evening Faculty classes program at higher educat	158,339,090	169,960,910	165,520,818	235,190,000	222,746,934	186,861,405	136,759,289
280244 Construction and Equipment of Parwan University	13,457,923	3,292,045	-	1,000,000	947,094	794,513	581,484

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
280260 construction of new building for computer science faculty in nangarhar pr	-	6,700,000	-	-	-	-	-
280268 construction and purchase of equipment for Urozgan higher education Ins	-	16,750,000	-	-	-	-	-
280271 Higher education development program	134,694,181	602,282,631	262,104,794	615,060,000	582,519,363	488,672,885	357,647,723
280277 Program Operations Technical Support to HEDP	111,328,070	155,923,874	184,539,199	136,680,000	129,448,747	108,593,975	79,477,272
280278 Construction of Building and Purchase of Equipment for Wardak hHgher	7,482,618	40,374,535	14,203,485	3,000,000	2,841,281	2,383,538	1,744,453
280279 construction of Islamic University Boundry Wall	10,611,139	32,938,875	-	6,000,000	5,682,561	4,767,075	3,488,906
280280 Central Universities (KU,KPU,SREU,KMU) Developmenmt Program	17,223,041	16,276,980	8,979,008	6,000,000	5,682,561	4,767,075	3,488,906
280296 Master plan for badakhshan universty library	-	23,450,000	-	-	-	-	-
280307 Construction of Electrical tower and purchase of equipments for Male anc	-	60,300,000	-	-	-	-	-
280308 Construction of Cancer Treatment Center for Kabul Medical University	-	134,000,000	-	-	-	-	-
290128 Ensuring of technical and basic social services for established towns for re	213,474,316	134,308,401	232,419,091	68,340,000	64,724,374	54,296,987	39,738,636
290232 Drilling 21 units of bore wells with Hund Pumps at the asqalan city of kun	3,216,780	1,300,604	4,463,369	2,448,000	2,318,485	1,944,967	1,423,474
290234 Reintegration of Internal Displaced People	-	46,900,000	100,115,415	6,834,000	6,472,437	5,429,699	3,973,864
290236 Emergency Assitance to Returnees & Internally Displace People	63,000,000	67	73,179,459	6,834,000	6,472,437	5,429,699	3,973,864
Code 3	**22,074,243,928**	**24,573,365,349**	**29,575,651,324**	**21,214,432,480**	**20,092,052,313**	**16,855,132,720**	**12,335,859,070**
320022 Rehabilitation of Sheberghan Gas wells	8,909,845	521,116,955	271,105,958	201,000,000	190,365,805	159,697,021	116,878,341
320085 Sustainable development of natural resources	421,546,722	350,906,336	232,798,503	-	-	-	-
320090 Construction of Building and its Equipping in Kabul and provinces	36,086,488	79,185,290	55,158,440	54,270,000	51,398,767	43,118,196	31,557,152
320112 Project Implementation Unit of (Development projects)	23,302,315	40,684,075	67,140,890	67,000,000	63,455,268	53,232,340	38,959,447
320118 Disquisition and Geological Research(Capacity Building and Preliminary D	-	-	20,919,639	101,840,000	96,452,008	80,913,157	59,218,359
320118 Geological research and Exploration	25,761,225	149,840,944	-	-	-	-	-
320124 Resdence for Dis Place Family	6,950,064	29,924,545	16,218,319	33,500,000	31,727,634	26,616,170	19,479,723
320125 Feasibilty Study for TAPI project	-	-	14,421,589	33,500,000	31,727,634	26,616,170	19,479,723
320125 TAPI Technical Studies	5,145,677	71,055,309	-	-	-	-	-
320140 Rehabilitation and modernization of Mazar -e- Sharif fertilizer companies	-	206,494,938	-	136,010,000	128,814,195	108,061,651	79,087,677
320143 Shabarghan Gus Implementation project	599,557,224	144,419,103	-	-	-	-	-
320144 petrolium development project	6,644,843	233,622,568	17,745,632	84,504,000	80,033,194	67,139,488	49,137,748
320147 Afghanistan Resources Development cordoor progrom	15,322,170	-	-	-	-	-	-
320149 Installation of new 94 Km pipe line from Shabergan to mazair- sharif	57,679,773	137,196,972	95,078,421	93,500,000	88,553,248	74,286,923	54,368,781
320151 Afghanistan Equity In Tapi Project	181,472,000	461,728,021	-	-	-	-	-
340006 Expansion of Fiber Optic Network	-	-	232,773,890	33,500,000	31,727,634	26,616,170	19,479,723
340006 National Fibre Optic Network	242,762,654	326,627,680	-	-	-	-	-
340015 Development of ICT in Afghanistan (E-Governance)	22,381,578	968,184,572	733,534,898	804,000,000	761,463,220	638,788,085	467,513,364
340082 Development of Communication and IT sector	187,845,347	149,723,895	46,328,034	-	-	-	-
340086 Devolepment Of Hot Spot Stand By For Data Center And Devolepment (	2,054,700	85,045,311	42,011,465	33,500,000	31,727,634	26,616,170	19,479,723

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
340091 Government Electronic Information Source Center	64,907,281	127,803,639	46,892,425	-	-	-	-
340100 Online System For The Electronic Passports	-	46,900,000	-	-	-	-	-
340103 Internet exchange center(NIXA)	-	33,500,000	-	-	-	-	-
340104 high standard disaster recovery data center	-	33,500,000	-	-	-	-	-
340105 change of afghanistan information system in to cloud	-	33,500,000	-	-	-	-	-
340107 Real Time Data	-	134,000,000	-	-	-	-	-
340108 Digital CASA	-	33,500,000	11,140,846	134,000,000	126,910,537	106,464,681	77,918,894
340109 central electronic passport system	-	201,000,000	-	-	-	-	-
350036 Hiring of National and International consultants & Technical Assistance	-	-	164,529,611	100,500,000	95,182,902	79,848,511	58,439,170
350036 Hiring of National and International consultants & Technical Assis	112,594,811	86,804,195	-	-	-	-	-
350037 Construction of Economic Departments building on provincial level	-	-	65,453,471	53,600,000	50,764,215	42,585,872	31,167,558
350037 Construction of Economic Departments on provincial level	83,861,399	82,353,452	-	-	-	-	-
350047 Construction of new building for projects appraisal	18,955,423	10,640,806	8,220,193	-	-	-	-
350053 Capacity Building for the Ministry of Economy Employees	302,600	27,647,416	18,126,109	20,100,000	19,036,580	15,969,702	11,687,834
350070 Strengthening the planning, monitoring and evaluation	-	33,500,000	38,860,023	26,800,000	25,382,107	21,292,936	15,583,779
360018 Emergency Rehabilitation of Kabul Theatre.	-	16,299,827	-	2,000,000	1,894,187	1,589,025	1,162,969
360028 Upgrading of MOIC Premises in Kabul and the Provinces and capacity bu	49,161,665	39,495,093	107,680,204	55,000,000	52,090,146	43,698,190	31,981,636
360097 Construction of National Archives	-	7,788,750	3,823,271	5,000,000	4,735,468	3,972,563	2,907,421
360124 Rehabilitation, registration and maintenance of historical monuments	54,688,083	52,259,531	61,532,960	53,000,000	50,195,959	42,109,165	30,818,667
360154 Purchasing equipments and activating Afghan film laboratory	13,530,000	1,408,742	-	5,000,000	4,735,468	3,972,563	2,907,421
360208 Construction of Institute of Tourism Building	-	7,127,460	-	-	-	-	-
360242 Construction national museum building	6,939,845	18,276,595	6,362,200	1,000,000	947,094	794,513	581,484
360263 Procurement and Purchase of Information Technological Item	-	13,400,000	-	-	-	-	-
360272 Developing and Equipping of broadcasts	9,659,500	17,140,476	-	-	-	-	-
360273 Develop skills and address the basic needs of youth	9,839,441	16,960,514	16,212,336	6,000,000	5,682,561	4,767,075	3,488,906
360274 Unknown	23,480,435	-	-	5,000,000	4,735,468	3,972,563	2,907,421
360275 Construction of Herat historical mosque and Quzara temple	9,527,550	23,972,399	1,084,833	2,000,000	1,894,187	1,589,025	1,162,969
360276 Development and expansion of tourisam sector	-	6,700,000	-	-	-	-	-
360277 Rebuilding of six historical monuments in six provinces	-	20,100,000	1,975,967	2,000,000	1,894,187	1,589,025	1,162,969
370068 National Immunization Programme	-	-	265,632,564	113,854,440	107,830,807	90,458,781	66,204,567
370068 National Immunization Programme.	139,003,178	152,191,706	-	-	-	-	-
370070 Basic Package of Health Services (BPHS).	-	30,485,000	-	-	-	-	-
370135 Improving Quality of Hospital Services	625,854,945	487,222,928	885,317,340	1,161,780,000	1,100,314,352	923,048,783	675,556,811
370188 Strengthening Forensic Sciences in Afghanistan.	29,247,990	20,775,293	20,074,385	20,502,000	19,417,312	16,289,096	11,921,591
370197 Health Care for NOMADS	-	-	49,250,630	20,502,000	19,417,312	16,289,096	11,921,591

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
370197 Health Care for NOMADS.	32,611,369	30,549,588	-	-	-	-	-
370233 Establishment of Rehabilitation centers for drug addicts in provinces	-	-	1,008,714,178	626,746,140	593,587,231	497,957,670	364,443,030
370233 Establishment of two 20 beds Rehabilitation centers for drug addicts in Ba	793,875,482	612,107,980	-	-	-	-	-
370235 100 Beds Hospital in Kapisa Province	-	133,500,850	-	47,838,000	45,307,062	38,007,891	27,817,045
370277 Construction of BHCs & CHCs in Provinces in Borders.	-	5,819,419	-	-	-	-	-
370280 Construction of 100 Bed Hospital in Saripol.	36,123,699	58,471,034	78,773,101	6,840,900	6,478,972	5,435,181	3,977,876
370298 Construction of Hospitals and health facilities in Urzgan	-	-	-	6,834,000	6,472,437	5,429,699	3,973,864
370298 Policy & Action Group Health Projects (Construction of PH, DH,CHC ar	116,802,757	35,546,984	-	-	-	-	-
370319 Construction of 11 Basic and 2 Comprehensive Health Centers	4,959,959	45,250,862	10,092,644	3,895,380	3,689,289	3,094,928	2,265,102
370321 Health System Strengthening.	-	-	-	-	-	-	-
370354 Construction of Faryab Provincial Hospital	847,980	59,358,248	-	6,834,000	6,472,437	5,429,699	3,973,864
370383 Construction of Health Facilities (BHCs & CHCs) in Nooristan Province	8,259,832	23,254,427	-	6,834,000	6,472,437	5,429,699	3,973,864
370405 Supporting Provincial Programme Fighting HIV Virus	47,650,000	5,780,358	-	-	-	-	-
370406 Construction of Wars District 30 bed Hospital in Bamyan.	-	54,231,073	-	34,170,000	32,362,187	27,148,494	19,869,318
370442 Establishment of Eye Care Mobile Clinics	-	-	16,710,746	13,668,000	12,944,875	10,859,397	7,947,727
370442 Establishment of Eye Care Mobile Clinics	12,905,088	14,227,852	-	-	-	-	-
370545 Construction of Health Facilities in Badghis province	15,258,472	6,759,362	-	3,417,000	3,236,219	2,714,849	1,986,932
370546 Disables Rehablitation	24,982,096	30,246,949	33,154,592	13,668,000	12,944,875	10,859,397	7,947,727
370547 INSTALLATION OF INCINERATORS FOR DISCARDING MEDIC.	-	-	19,190,838	17,085,000	16,181,093	13,574,247	9,934,659
370547 INSTALLATION OF INCINERATORS FOR DISCARDING M	6,066,170	18,161,824	-	-	-	-	-
370607 Laboratory Equipments Medicine	-	42,148,561	-	27,336,000	25,889,749	21,718,795	15,895,454
370622 AID 9456 - Supporting national health programs in Kabul and Hirat.	-	-	45,532,998	68,340,000	64,724,374	54,296,987	39,738,636
370622 Supporting National Programs in Kabul and Hirat	33,468,975	91,242,007	-	-	-	-	-
370623 Contorl and Prevention of H1N1	17,540,507	2,243,696	1,014,602	-	-	-	-
370641 Family Health Workers	6,771,038	1,455,173	-	-	-	-	-
370645 National Hemodaily	59,114,712	132,110,064	139,458,873	68,340,000	64,724,374	54,296,987	39,738,636
370646 Intencive Care Unit	255,635,658	245,935,895	223,754,713	136,680,000	129,448,747	108,593,975	79,477,272
370647 Construction of 50 Bed Pregnancy Hospital and health facilities in Helma	-	-	-	13,668,000	12,944,875	10,859,397	7,947,727
370647 Construction 50 bed Pregnancy Hospital at helmand.	53,366,745	52,837,473	-	-	-	-	-
370655 Construction of Farah provincial hospital	158,216,492	50,391,303	-	6,834,000	6,472,437	5,429,699	3,973,864
370674 Construction of provincial Hospital of Nimroz province.	78,568,711	117,216,165	86,853,572	27,336,000	25,889,749	21,718,795	15,895,454
370726 Construction a hospital in Laghman Province.	-	-	57,059,502	20,502,000	19,417,312	16,289,096	11,921,591
370726 Construction a hospital in Laghman Province.	99,692,196	77,983,109	-	-	-	-	-
370727 Construction and rehabilitation of Nanagarhar provincial hospital and con	123,181,777	127,383,616	252,511,462	303,410,700	287,358,319	241,063,607	176,428,553
370732 Construction of 100 bed Hospital at Daykundy Province	-	-	190,462,181	34,170,000	32,362,187	27,148,494	19,869,318

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
370732 Construction of 100 bed Hospital at Daykundy Province.	69,781,017	68,823,405	-	-	-	-	-
370734 Construction of Nuristan hospital	37,635,250	53,713,498	9,097,059	27,336,000	25,889,749	21,718,795	15,895,454
370745 Construction of 50 bed hospital in shulghara Balkh	90,569,189	43,104,584	44,958,375	-	-	-	-
370760 Construction of 50 bed hospital in Zurmat district of Pakiya	60,009,098	38,676,085	11,308,113	6,834,000	6,472,437	5,429,699	3,973,864
370761 Construction and purchase of equipments of 30 bed Clinic in Butkhak	-	-	14,892,623	13,668,000	12,944,875	10,859,397	7,947,727
370761 Construction of 30 bed Clinic in Butkhak	-	23,447,521	-	-	-	-	-
370762 Improvement of Health Services Delivery through expansion of the Healtl	66,639,189	91,660,355	83,065,067	90,208,800	85,436,173	71,672,023	52,454,999
370763 Construction of 3 CHC in Farah Province	1,791,195	3,847,341	-	-	-	-	-
370765 Construction and Expansion of Health Facilities and Kandahar Hospital	256,729,756	52,824,475	112,281,020	27,336,000	25,889,749	21,718,795	15,895,454
370766 Construction of provincial hospital in Ghazni	34,665,672	38,592,335	75,649,351	13,668,000	12,944,875	10,859,397	7,947,727
370767 Construction of Parwan Provincial Hospital and Siadan Clinic	90,963,054	49,628,709	79,208,983	34,170,000	32,362,187	27,148,494	19,869,318
370768 Construction of provincial hospital in Baghlan	-	23,450,000	-	-	-	-	-
370769 Construction of IV fluids Factory	-	57,620,000	-	-	-	-	-
370770 Construction of health facilities and Zabul hospital	-	36,850,000	572,088	13,668,000	12,944,875	10,859,397	7,947,727
370776 Construction of hospital in District of Lal-Sarjangal in Ghor Province	-	40,200,000	-	-	-	-	-
370797 Kabul Ambulance services	13,562,202	20,695,027	21,324,018	17,085,000	16,181,093	13,574,247	9,934,659
370800 Establishment of 3 basic health center (BHC) in Logar Province for Noma	8,160,000	18,640,003	-	20,502,000	19,417,312	16,289,096	11,921,591
370801 Construction of the clinic building in Jani Khail district	-	3,740,744	-	13,680,000	12,956,240	10,868,932	7,954,705
370803 System Enhancement for Health Action in Transition (SEHAT)	-	-	9,563,193,932	5,979,750,000	5,663,382,696	4,750,986,385	3,477,130,644
370803 Sysytem Enhancement for Health Action in Transition (SEHAT)	8,383,817,109	5,795,790,713	-	-	-	-	-
370804 Strengthening Maternal and Child Health Including immunization	26,063,365	9,913,789	4,772,154	341,700	323,622	271,485	198,693
370811 Development projects for 11 North and west border provinces.	253,747,593	596,648,467	276,033,063	273,360,000	258,897,495	217,187,949	158,954,544
370812 Construction of Omili clinic in Hazerat Sultan District at Samangan Provir	834,120	1,491,420	-	-	-	-	-
370814 Construction of provincial hospital in Panjsher.	420,000	53,179,977	-	20,502,000	19,417,312	16,289,096	11,921,591
370832 Construction of Nangarhar provincial hospital.	431,000	76,618,989	-	34,170,000	32,362,187	27,148,494	19,869,318
370833 Enhancing innovative strategies to meet the challenges of TB	55,255,418	62,593,075	57,014,650	136,680,000	129,448,747	108,593,975	79,477,272
370834 Health System Strengthening (Round 3)	57,600,087	371,123,117	279,183,677	344,638,620	326,405,016	273,819,707	200,401,941
370835 Alhaj Senator Janat gul khan Trakhil Hospital	19,525,713	60,992,177	33,811,553	27,336,000	25,889,749	21,718,795	15,895,454
370836 Construction of Jawzjan Provincial Hospital	-	-	1,135,723	13,668,000	12,944,875	10,859,397	7,947,727
370836 Construction of Jawzjan Provincial Hospital	23,400,000	33,549,982	-	-	-	-	-
370837 Construction of 50 beds hospital of Seyagurd District of Parwan Province	330,000	70,020,025	51,106,211	34,170,000	32,362,187	27,148,494	19,869,318
370838 Canalization of Water Supply in Wazir Akbar Khan Hospital and Construc	-	13,400,000	-	-	-	-	-
370839 National program of cancer diagnosis	13,174,637	35,735,388	38,030,257	34,170,000	32,362,187	27,148,494	19,869,318
370840 Construction of Hospital at rodat dehbala and hesarak sherzad district of I	67,000,000	33,500,000	-	48,336,000	45,778,714	38,403,558	28,106,624
370863 Treatment of drugs addicted in 6 Provinces(Helmand,Nangarhar,Herat,Ba	-	67,000,000	24,621,175	27,336,000	25,889,749	21,718,795	15,895,454

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
370864 Rebis disease control	-	20,100,000	3,414,486	13,668,000	12,944,875	10,859,397	7,947,727
370865 Operationalizing Kidney Hospital and Fatima ul Zahra Hospital	-	67,000,000	143,022,022	84,170,000	79,716,865	66,874,121	48,943,532
370866 Construction of District Hospital in Batikot, Basic Health Clinic in Khewa	-	53,600,000	113,710,230	69,170,000	65,510,461	54,956,433	40,221,268
370867 Construction of Specialized Diagnostic Hospital	-	67,000,000	24,673,422	54,672,000	51,779,499	43,437,590	31,790,909
370868 Construction of Provincial Clinics - for 1396	-	335,000,000	31,875,724	247,937,000	234,819,535	196,989,057	144,171,469
370869 Construction of 50 bed Maternal Hospital in Samangan	-	33,500,000	-	-	-	-	-
370871 Construction of Health Centers	-	-	178,717,733	34,170,000	32,362,187	27,148,494	19,869,318
380078 Construction of Women Parks in Provinces	33,672,161	29,219,102	18,520,758	28,500,000	26,992,166	22,643,608	16,572,302
380108 Coordination of National Action Plan of Women of Afghanistan	964,917	5,915,296	923,538	13,668,000	12,944,875	10,859,397	7,947,727
380136 Construction of meeting hall for women in Asad Abad City	2,695,463	1,508,170	2,505,682	-	-	-	-
380137 Project for Women Park Greenery at Pulkhumrey, Baghlan	754,166	250,848	-	-	-	-	-
390244 Capacity building and Reconstruction of the Extension and Research Dep	98,865,242	103,564,513	129,057,134	34,170,000	32,362,187	27,148,494	19,869,318
390258 Production and Multiplication of Improved Wheat Seed and Fertilizers	906,430,166	611,223,848	198,818,253	1,025,100,000	970,865,605	814,454,809	596,079,539
390323 Creation and establishment of health clinics animal, and correction generat	73,090,713	81,576,252	113,832,514	136,680,000	129,448,747	108,593,975	79,477,272
390331 Construction, Development & Surveillance of Research, Extension & Proc	-	-	57,601,872	102,510,000	97,086,561	81,445,481	59,607,954
390331 Green House Research Center.	106,585,524	54,756,822	-	-	-	-	-
390356 Emergency Livestock Project	-	-	2,640,346,288	1,916,321,940	1,814,936,162	1,522,541,820	1,114,311,090
390356 National Horticulture & Livestock Program(NHLP)	1,799,096,195	1,582,342,216	-	-	-	-	-
390357 Comprehensive battle against pests and plant diseases	128,606,354	101,047,725	116,125,655	102,510,000	97,086,561	81,445,481	59,607,954
390395 Agriculture Development in border district	-	-	114,567,814	10,000,000	9,470,936	7,945,125	5,814,843
390395 SDP in border province(MoAg)	24,896,302	23,745,671	-	-	-	-	-
390438 Enhanced Agricultural Value Chains for Sustainable Livelihoods (EAVS)	-	-	248,164,238	15,718,200	14,886,606	12,488,307	9,139,886
390438 Rural Agribusiness Support Project	238,245,440	178,802,498	-	-	-	-	-
390505 Create an information management system	1,869,166	33,658,053	22,422,724	34,170,000	32,362,187	27,148,494	19,869,318
390509 Rural Microfinance and Livestock Support Project	-	-	15,845,161	-	-	-	-
390509 Strengthen and improve agriculture(IFAD)	95,336,658	14,031,475	-	-	-	-	-
390572 Agricultural Cooperatives	155,582,904	108,499,398	117,853,468	4,100,000	3,883,084	3,257,501	2,384,086
390591 Comprehensive Agriculture and Rural Development Facility(CARD-F)	-	-	-	-	-	-	-
390592 Agricultural Marketing Infrastructure Project (AMIP)	-	-	57,395,974	376,075,020	356,178,228	298,796,321	218,681,714
390592 Agriculture Market Infrastructure	144,696,989	60,140,607	-	-	-	-	-
390594 Nangarhar Kennel irrigation infrastructure rehabilitation program	514,293,205	386,853,913	447,979,145	512,550,000	485,432,803	407,227,404	298,039,769
390596 Afghanistan Agriculture Inputs project(AAIP)	-	-	632,568,878	571,117,380	540,901,591	453,759,923	332,095,780
390596 Agriculture Inputs project	467,029,628	526,471,997	-	-	-	-	-
390598 On-farm Water Management	351,846,623	453,120,933	1,070,034,759	1,059,270,000	1,003,227,792	841,603,303	615,948,857
390603 North - East Agriculture Development Program (NEASP)	141,232,969	25,223,222	53,027,421	4,350,000	4,119,857	3,456,130	2,529,457

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
390604 Developing of Zafaran Cultivation	64,999,862	115,346,262	110,717,554	136,680,000	129,448,747	108,593,975	79,477,272
390614 Developing of agiculture project	-	-	88,034,534	11,300,000	10,702,157	8,977,992	6,570,772
390614 Multiplication and Extension of Fishing and apiculture farms	58,536,275	66,476,663	-	-	-	-	-
390624 Construction of Strategic wheat Reserve	118,473,718	35,626,312	100,270,419	68,340,000	64,724,374	54,296,987	39,738,636
390654 Forestry Land Resorce Conservation and Management Project in 4 Easter	153,078,928	103,353,597	307,310,660	68,340,000	64,724,374	54,296,987	39,738,636
390659 Support to Agriculture and Rural Development	34,611,260	23,894,344	44,328,051	10,000,000	9,470,936	7,945,125	5,814,843
390676 Irrigation and water reservoir project	313,599,746	235,849,514	532,964,033	273,360,000	258,897,495	217,187,949	158,954,544
390677 Construction and extension of Cold storages	-	-	16,760,695	34,170,000	32,362,187	27,148,494	19,869,318
390677 Construction and extension of Cold storages (Chiller House)	166,831,632	388,645,158	-	-	-	-	-
390684 Artificial Insemination project	60,726,756	59,095,742	48,149,576	7,300,000	6,913,783	5,799,942	4,244,835
390707 Establishing of center for production, Processing of Vegetables, Fruits and	26,178,258	-	-	-	-	-	-
390711 Community, Livestock Agriculture Program (CLAP)	353,737,733	370,019,895	753,301,653	431,772,120	408,928,593	343,048,365	251,068,702
390712 Zero Energy Cold Storage	2,894,088	39,553,048	3,632,509	3,417,000	3,236,219	2,714,849	1,986,932
390713 Agriculture in urban Peri Urban and Home Economy	51,410,865	19,136,071	35,362,453	-	-	-	-
390716 Post harvest managenment and value addition of fruits in production catch	1,365,967	46,748,312	27,768,778	3,417,000	3,236,219	2,714,849	1,986,932
390726 Unknown	1,108,005	-	-	-	-	-	-
390728 Contigency development proects of Farah Province	2,325,997	-	-	-	-	-	-
390731 Contigency development proects of Jawzjan	672,775	-	-	-	-	-	-
390737 Contigency development proects of Zabul	1,313,500	-	-	-	-	-	-
390738 Contigency development proects of Kunar	1,585,102	-	-	-	-	-	-
390741 Kitchen Garden	213,532,527	121,391,605	155,664,242	136,680,000	129,448,747	108,593,975	79,477,272
390742 Kabul Green Belt	131,755,973	129,519,911	135,909,110	136,680,000	129,448,747	108,593,975	79,477,272
390744 Canal Trencher	210,299,385	10,800,601	15,946,706	34,170,000	32,362,187	27,148,494	19,869,318
390745 Agriculture Industrial Parks	819,227	4,674,791	6,233,957	-	-	-	-
390746 Land Laser Leveling	91,000	100,409,014	-	-	-	-	-
390747 NPP2	60,614,218	274,385,770	215,843,942	671,167,140	635,658,074	533,250,712	390,273,143
390748 Improvement of Agriculture in Helmand Province	44,909,200	35,490,771	-	-	-	-	-
390749 Construction of Cooperative Cold storages	-	67,000,000	3,575,551	410,040,000	388,346,242	325,781,924	238,431,816
390752 Supporting animals livestock program in Afghanistan	-	100,500,000	41,992,568	-	-	-	-
390753 Purchase of 100M ton Wheat from Uzbekistan	-	1,474,000,000	3,175,630,123	-	-	-	-
390754 Panj Amo River Region Project	-	-	1,387,527	116,178,000	110,031,435	92,304,878	67,555,681
390755 Provincial Dev Projects	-	-	639,913,655	-	-	-	-
Code 4	**40,588,611,471**	**68,790,199,867**	**52,260,832,927**	**42,978,962,077**	**40,705,098,062**	**34,147,324,499**	**24,991,590,968**
410018 Rehabilitation, Construction and Surveying of New Micro Hydel in	161,670,952	109,691,998	15,022,306	80,400,000	76,146,322	63,878,809	46,751,336
410038 Western Basin Integrated Water Resource Management	84,596,591	602,378,977	67,579,250	113,900,000	107,873,956	90,494,979	66,231,060

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
410066 Kamal Khan Irrigation and Lashkari Flood Control Project	1,907,496	624,440,670	1,126,280,445	402,000,000	380,731,610	319,394,043	233,756,682
410074 Irrigation Restoration and Development Project	-	-	1,087,500,763	1,005,000,000	951,829,025	798,485,107	584,391,705
410074 Rehabilitation of Nationwide Small, Medium and Large Traditional Irrigati	1,336,271,195	1,185,157,640	-	-	-	-	-
410082 Emergency Power Rehabilitation Project	202,719,900	289,443,082	-	-	-	-	-
410101 Power transmission and Distribution project(110kV Trans Line from Shirk	70,397,799	-	-	-	-	-	-
410130 Design and Construction of Gambiri Irrigation Project	-	-	11,661,470	6,700,000	6,345,527	5,323,234	3,895,945
410130 Design and Construction of Gambiri Irrigation Project	36,696,333	152,324,969	-	-	-	-	-
410133 Design , Construction , Power Generation and Irrigation Of Bakhshabab I	-	-	67,748,625	6,700,000	6,345,527	5,323,234	3,895,945
410133 Feasibility Study for Bakhshabad (Farah) Dam Project	16,592,285	329,725,827	-	-	-	-	-
410138 Extension of 220 kv transmission line from Tajikistan boarder to kundoz a	40,991,524	264,199,425	1,174,061	6,700,000	2,115,176	1,774,411	1,298,648
410154 Feasibility Study for Baghdara Hydro Power Plant	327,865	-	-	-	-	-	-
410211 Rehabilitation of Ministry of Energy and Water	448,300	3,970,018	4,909,711	-	-	-	-
410213 Feasibility study of Shahtoot irrigation Dam on Maidan Wardak River (Cap	73,560,111	69,920,999	-	6,700,000	6,345,527	5,323,234	3,895,945
410233 Electrification of Robat Sangi , Gulran and Koshk districts of Herat &nbs	510,000	55,460,523	-	20,100,000	19,036,580	15,969,702	11,687,834
410254 Design and Construction of Machalgho and Park Dams in Paktia and Pak	-	-	2,294,099	33,500,000	31,727,634	26,616,170	19,479,723
410254 Design and Construction of Machalgho and Park Dams in Paktia a	3,384,172	89,200,450	-	-	-	-	-
410257 Consolidation of Rivers	-	-	628,368,135	194,300,000	184,020,278	154,373,787	112,982,396
410257 Emergency Consolidation of Amu River Protective Walls	184,573,502	150,708,527	-	-	-	-	-
410279 Rehabilitation and Expansion of Kabul power distribution network projec	135,904,487	5,206,771	311,517	-	-	-	-
410283 Extension of distribution networks in Aybak, Pol-e-Khomr, Doshi, Khenj	12,709,414	148,090,502	-	-	-	-	-
410285 Supervision and Construction of Power and Irrigation Dam of Shah wa Ar	376,898,063	366,377,239	12,456,415	194,300,000	184,020,278	154,373,787	112,982,396
410291 Creation of Green Zone along the Lashkari Dike	8,497,690	43,972,636	-	-	-	-	-
410340 Construction of 500KV Transmission line central Asia through Afghanist	-	-	4,331,006	6,700,000	6,345,527	5,323,234	3,895,945
410340 Construction of 650 Km 500KV Transmission line from Tajikistan to Pak	43,776,860	64,386,129	-	-	-	-	-
410391 Water Resource Development Investment Program	695,532,900	673,790,257	1,159,007,197	134,000,000	126,910,537	106,464,681	77,918,894
410395 Power Distribution Network of Deh-e- Sabz District of Kabul Province	-	43,791,468	104,725,254	13,668,000	12,944,875	10,859,397	7,947,727
410399 Design and Construction of Almar Water Dam in Faryab Province	-	-	1,991,635	6,700,000	6,345,527	5,323,234	3,895,945
410399 Design and Construction of Almar Water Dam in Paryab Province	2,779,892	34,411,870	-	-	-	-	-
410400 Design and Construction of Pashdan Power Generation and Irrigation Da	8,720,521	659,481	79,598,902	853,580,000	808,420,118	678,180,017	496,343,355
410412 Project Implementation Unit (PIU)	65,578,690	60,819,652	115,475,799	33,500,000	31,727,634	26,616,170	19,479,723
410422 supllying of Serveices In districts Levels (MoE&W)	-	-	-	-	-	-	-
410425 Power Transmission and Distribution Network inculding sub station of Ba	-	-	5,310,192	13,400,000	12,691,054	10,646,468	7,791,889
410425 P-tran Turkmanistan-Badghis	3,651,215	69,906,125	-	-	-	-	-
410466 Feasiblity Study, Design and Construction of Manogai Microhydel in Kuna	-	-	350,107,661	6,700,000	6,345,527	5,323,234	3,895,945
410466 Manogai Dam of Kunar Province	97,107,138	106,490,001	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
410469 Design and Construction of Small hydropower system in Ghor	69,297,264	203,986,324	8,674,096	60,166,000	56,982,831	47,802,642	34,985,583
410477 Design and construction of Dam (Sarobi 2)	-	67,000,000	-	-	-	-	-
410484 Extension of power to provinces	70,353,299	50,393,581	4,963,291	3,082,000	2,918,942	2,448,688	1,792,135
410486 Rehablitation and Reconstruction Ameer Ghazi Dam in Kabul	2,091,091	4,496,839	10,316,144	-	-	-	-
410487 Fesablity study of Agha Jan and Manghar Dam of Uruzgan Province	-	67,000,000	-	-	-	-	-
410488 Rehablitation of River banks in Ghazni Region and other provinces	1,946,920	3,408,893	3,504,861	6,700,000	6,345,527	5,323,234	3,895,945
410489 Sheen Dand District One Migawatt Project.	-	134,000,000	-	-	-	-	-
410540 Feasibility study, design, & construction of Arghistan power-generation an	-	113,900,000	-	-	-	-	-
410545 Power distribution project in Kapisa Porvince	-	100,500,000	368,693,640	-	-	-	-
410549 Design And Construction of Solar power project In Daykundi Province	-	33,500,000	-	-	-	-	-
410550 Recon Reparing and network ext of electric dam in Chak	92,535,983	134,000,402	4,014,515	67,000,000	63,455,268	53,232,340	38,959,447
410552 Feasibility Study, Design and Construction of Suri Khwli Dam in Chamkai	-	100,500,000	-	-	-	-	-
410654 Rehabilation of main canals in Shaharwan and Archi in Kunduz and Takh	24,482,129	1,188,818,185	22,670,315	33,500,000	31,727,634	26,616,170	19,479,723
410660 Northern Flood-damaged Infrastructure Emergency Rehabilitation Project	102,308,060	212,591,938	503,851,234	67,000,000	63,455,268	53,232,340	38,959,447
410661 Unknown	35,508,994	-	-	-	-	-	-
410667 Restoration of baghlan Polikhomri District First Dam power gates	1,411,599	33,500,000	5,379,336	6,700,000	6,345,527	5,323,234	3,895,945
410668 Reconstraction of canal in kunduz Province himam sahib district.	-	53,600,000	-	-	-	-	-
410748 21 Small And Medium Dams	-	502,500,000	-	-	-	-	-
410750 Construction Of Power Dam In Faraj Village Of Panjshir	-	33,500,000	-	-	-	-	-
410751 Detail Design of Lower Kockcha Power Generation and Irrigation Dam T	-	134,000,000	-	-	-	-	-
410752 Detail Design Of Sagee Power Generation Dam Project Kunar	-	6,700,000.000	-	-	-	-	-
410753 Detail Design and Construction of Kama Power Generation and Irrigation	-	6,700,000.000	-	-	-	-	-
410754 Detail Design of Kelagai power Generation and Irrigation Dam Project Ba	-	6,700,000	-	-	-	-	-
410755 Kandahar 30 MW Solar Project	-	134,000,000	-	-	-	-	-
410756 Kabul 15 MW Solar Project	-	67,000,000	-	-	-	-	-
410757 Nhar Shahi 40 MW Solar Project	-	67,000,000	-	-	-	-	-
410758 LED Lights Project	-	33,500,000	276,225	6,700,000	6,345,527	5,323,234	3,895,945
410759 Naghlo 100 MW Solar Project	-	67,000,000	-	-	-	-	-
410760 Detail Design Of Aaqina Irrigation Canal	-	134,000,000	-	-	-	-	-
410761 Extension and Transmission of Gulbahar 110 KV line Including Rehabilit	-	67,000,000	-	-	-	-	-
410762 Transmission Of 220 KV Line Takhar-Badakhshan Including of Faizabad	-	67,000,000	-	-	-	-	-
410763 Detail Design and Irrigation Of Watan Gato, Kala Gosh and Mehtarlam D	-	100,500,000	-	-	-	-	-
410764 Hashposhta Coal Mine Technical and Economical Study For Power Gene	-	6,700,000	-	-	-	-	-
410765 Extension and Transmission Of 110 KV Line From Turkmanistan Up To	-	67,000,000	-	-	-	-	-
410767 Farha 12 MW Solar Project	-	167,500,000	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
410768 Panji- Amu River Basin Sector Project	-	67,000,000	37,552,080	134,000,000	126,910,537	106,464,681	77,918,894
410769 Providing Electricity Services - Provincial Projects	-	107,200,000	-	-	-	-	-
410771 Management and Development of water resources in Harirud valley	-	33,500,000	-	-	-	-	-
410772 Management and Development of water resources in Helmand valley	-	33,500,000	-	-	-	-	-
410773 Study and survey of energy projects and purchase of equipment	-	33,500,000	-	-	-	-	-
410774 10 MW solar power plant project in khost province	-	67,000,000	-	-	-	-	-
420011 Rehabilitation - Asphalt of Doshi to Puli-khumri Road	312,055,841	287,804,664	-	-	-	-	-
420022 AID 7803 - Construction of Bamian - Kabul Road (140) KM	-	-	16,268,537	201,000,000	190,365,805	159,697,021	116,878,341
420022 Construction of Bamian - Kabul Road (140 kms)	404,660,889	669,652,337	-	-	-	-	-
420064 Construction of Dar-e-Souf to Yakawlang Road 180 Km	-	-	2,961,577,826	891,100,000	843,955,068	707,990,128	518,160,645
420064 Construction of MazarSharif- Dar-e-Souf Road 140 Km	-	3,538,937,387	-	-	-	-	-
420105 Construction of Qaissar Balamurghab Road(90 Km)	871,739,127	1,790,828,729	250,781,002	603,000,000	571,097,415	479,091,064	350,635,023
420106 National Rural Access Program (NRAP) (MoPW)	4,322,278,282	5,761,957,388	4,533,014,237	3,733,656,000	3,536,121,541	2,966,436,527	2,171,062,284
420109 Construction of Armalak - Laman Road (50Km)	533,216,354	1,173,592,368	546,216,457	549,400,000	12,691,054	10,646,468	7,791,889
420117 Construction of Sheberghan City Roads	29,165,860	71,741,523	101,017,009	67,650,000	64,070,879	53,748,774	39,337,412
420120 Construction of Taloqan - Ay-Khanum - Rostaq Road 187Km (DBST)	-	21,684,215	-	67,500,000	63,928,815	53,629,597	39,250,189
420121 Construction DBST of Sayeed Abad, Chak,Daimeer daad and Bahsood (75	45,777,818	162,601,563	-	7,000,000	6,629,655	5,561,588	4,070,390
420129 Construction of Cheghcheran City Road	-	6,700,000	-	-	-	-	-
420164 Construction of Faizabad - Eshkashem Road 150 Km (Faizabad-Baharak	1,628,617,164	1,467,620,863	2,001,107,230	917,900,000	869,337,176	729,283,064	533,744,424
420165 Construction of Jabul Saraj - Sorobi 101 Km	100,521,750	368,478,225	27,769,776	201,000,000	190,365,805	159,697,021	116,878,341
420167 Construction of Kabul City Ring Road 160Km	-	479,492,870	-	167,500,000	31,727,634	26,616,170	19,479,723
420182 Construction of Frah City road	-	-	-	101,840,000	96,452,008	80,913,157	59,218,359
420182 Construction of Gardiz City road, mazare-e-sharif-Aybak-Mimana and Fra	-	33,990,239	-	-	-	-	-
420194 Construction of bagrami -safari road with the length of 50 Km	-	-	-	67,000,000	63,455,268	53,232,340	38,959,447
420194 Construction of Kabul-Soribi road with the length of 150 Km	164,747,513	820,191,689	-	-	-	-	-
420213 Design and Construction of Sari Khuja to Charikar road second line	74,059,207	65,604,859	-	-	-	-	-
420231 Hairatan - Mazar-e-Sharif Railway Project	199,452,018	481,672,983	221,216,859	-	-	-	-
420233 Construction of Mazar-e-Sharif ring road with lenght of 31 Km and extent	60,682,502	107,287,770	-	114,080,000	108,044,433	90,637,991	66,335,727
420242 Construction of Road from Herat to Chekhcheran and Chekhcharan Gard	-	-	669,849,440	337,680,000	319,814,552	268,290,996	196,355,613
420242 Construction Road from Herat to Chekhcheran and Chekhcharan Gardan	266,933,782	134,960,847	-	-	-	-	-
420253 Design and construction of of Argestan road distrcit to Maroaf distrct with	-	65,119,176	-	6,700,000	6,345,527	5,323,234	3,895,945
420308 Construction of 10 Km Road in Nemroz City	-	221,100,000	-	-	-	-	-
420320 Manpower program Unit	45,896,858	151,713,326	65,271,835	135,340,000	128,179,642	107,529,328	78,698,083
420321 Construction of Checkposts in Railway	-	-	-	-	-	-	-
420323 Construction of Taloqan Roads	-	-	-	81,740,000	77,415,427	64,943,455	47,530,525

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
420323 Taloqan City Roads	39,103,859	14,070,000	-	-	-	-	-
420332 Construction of Lata Band Road (40KM)	201,636,578	313,915,502	1,050,405,100	68,206,000	64,597,463	54,190,523	39,660,717
420333 Design and construction of Shorawak -speenboldak Road	-	-	-	136,010,000	128,814,195	108,061,651	79,087,677
420333 Design of Shorawak -speenboldak Road	-	124,271,600	-	-	-	-	-
420335 Construction of Kabul-Logar Road	-	189,977,629	382,787,234	143,380,000	135,794,274	113,917,209	83,373,217
420336 Design and Construction of Saripul-Sheberghan Road	-	46,900,000	-	135,340,000	128,179,642	107,529,328	78,698,083
420337 Construction and Asphalt of Kandahar airport road	685,383,494	199,110,801	915,331,226	236,510,000	223,997,097	187,910,162	137,526,848
420338 Construction of Pameerha Road	-	-	-	6,700,000	6,345,527	5,323,234	3,895,945
420338 Construction of Pameers Road	-	69,454,009	-	-	-	-	-
420339 Construction of 5.5 km road and pavment of both side of the road in Qala	39,072,975	82,782,922	-	7,000,000	6,629,655	5,561,588	4,070,390
420340 Construction of Ghazni Roads 10.4KM	12,748,490	56,209,315	-	-	-	-	-
420341 Feasibility Study of Yakawlang – Kandahar (550 km)	14,767,866	82,685,169	-	33,500,000	31,727,634	26,616,170	19,479,723
420345 Construction of Road Dehrawud to Urzgan	38,787,103	73,563,856	-	6,700,000	6,345,527	5,323,234	3,895,945
420346 CONSTRACTION OF JALALABAD - SAPARI ROAD 106 KM	800,710,410	900,240,944	715,333,467	268,000,000	253,821,073	212,929,362	155,837,788
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	-	-	1,207,563,860	134,000,000	126,910,537	106,464,681	77,918,894
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	399,374,247	410,253,395	-	-	-	-	-
420348 Construction Of Angoor Ada - Sharana 50 km	838,552,908	125,700,710	1,156,146,717	335,000,000	317,276,342	266,161,702	194,797,235
420349 Construction of 30 KM DBST Road in from chashma shifa to sholgra dist	20,423,741	154,135,242	329,025,875	67,000,000	63,455,268	53,232,340	38,959,447
420351 Road Constriction from Kheenjan up to Andarap	400,849,117	67,000,000	303,424,925	-	-	-	-
420352 Design and Construction of kotal Pelipy to kotal Syaa Kocha	-	70,350,000	-	-	-	-	-
420354 Design and Construction of Sayed Karam , Tushak to Laja Mangal Road 4	5,548,164	48,051,864	34,905,296	40,870,000	38,707,714	32,471,728	23,765,263
420355 Design and Construction of Gero to Andar District Road 32Km	66,100,800	20,999,207	45,628,961	-	-	-	-
420356 Design and Construction of Road from Mohidin Village to Ghaghatoo Dis	-	20,100,000	-	-	-	-	-
420357 Reconstruction of Behsood and two other Bridges and Construction of 22	112,660,224	115,959,714	13,642,053	67,670,000	64,089,821	53,764,664	39,349,041
420358 Design and Construction Nari Barikiot Road to Kamdish District,Construs	34,454,000	32,160,871	-	33,500,000	31,727,634	26,616,170	19,479,723
420359 Design and Construction of Road from Urgon to Gyan district paktika	26,551,893	63,898,101	45,065,507	6,400,000	6,061,399	5,084,880	3,721,499
420360 Design and Construction of Road from Khushi to Mohmmad Agha Distri	9,993,688	140,756,280	63,537,346	33,500,000	31,727,634	26,616,170	19,479,723
420362 Design and Construction of Speen Boldak Road in Kandahar	-	144,026,148	-	75,040,000	71,069,901	59,620,221	43,634,581
420363 Design and Construction of Aibak City Roads	50,036,100	71,639,683	-	47,570,000	45,053,240	37,794,962	27,661,207
420365 Construction of Bridge on Helmand river and Road Construction from Ne	-	147,400,000	-	-	-	-	-
420366 Design and Construction of Qarabagh to Jaghori Road	-	47,215,905	-	67,670,000	64,089,821	53,764,664	39,349,041
420367 Survey,Design, and Construction of Road from ring road to Dasht Archi	-	53,600,000	-	-	-	-	-
420368 Construction of Road from Herat -Cheghcheran, Chegcheran to Gardande	-	665,026,456	-	-	-	-	-
420371 Road Construction 20Km in Safid Gholia district of Wars	-	42,853,803	-	-	-	-	-
420373 National Program for Salang Highway Reconstruction	-	4,978,435	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
420377 Design and Construction of Doshi to Bamyan Road	174,334,183	1,315,778,763	228,127,038	670,000,000	634,552,683	532,323,404	389,594,470
420378 Road Construction in Bola Ghain and Dara Buta in Nejrab and Kohestan	110,942,495	52,027,242	435,690,070	33,500,000	31,727,634	26,616,170	19,479,723
420381 Construction of Mazar Sharif City Roads	-	53,600,000	-	-	-	-	-
420385 Survey, Design and Construction Road from Kurtaz to NawAbad in Kapis	-	117,250,000	-	-	-	-	-
420387 Costruction Of Charikar Intercity Roads	66,093,961	90,551,907	5,190,378	6,400,000	6,061,399	5,084,880	3,721,499
420388 Construction Of Bad Pakht Road	-	69,680,000	-	-	-	-	-
420441 Construction of Road in Maimana city	22,297,610	102,321,797	-	46,900,000	44,418,688	37,262,638	27,271,613
420443 Construction of road from Dar Sof till Shbashak mine	52,951,096	47,548,895	28,706,868	90,870,000	86,062,392	72,197,355	52,839,477
420445 Operation and Maintaince of Road from Kabul to Jalalabad	45,945,037	153,031,551	231,254,396	67,000,000	63,455,268	53,232,340	38,959,447
420446 Maintainance of Road from Gardez to Pathan (105KM)	100,500,000	33,500,000	29,134,713	20,100,000	19,036,580	15,969,702	11,687,834
420447 Construction Of 20 Kilo Meters Of Kapisa Roads	-	26,800,000	-	-	-	-	-
420448 Construction Of Road From Bagram to Jabl e Saraj	-	26,800,000	49,757,137	6,700,000	6,345,527	5,323,234	3,895,945
420449 Asphalting Of Road From Pul e Hesar Up To Khawak Panjsher	-	53,600,000	14,291,360	6,700,000	6,345,527	5,323,234	3,895,945
420450 Construction Of Bud Khak Arza Road Up To Jaji Aryoub Dictrict	-	67,000,000	-	-	-	-	-
420451 Construction Of Road From Sher Khan Bander To Dasht e Arche Distric	-	13,400,000	-	-	-	-	-
420526 construction of road , purchasing of equipments , and maintenance expenc	180,347,467	114,452,549	-	-	-	-	-
420527 Repairing Of Band e Tor Ghonde & Equipment Of Railway	-	167,500,000	-	-	-	-	-
420528 Eqiupmnets Of National Laboratory	-	201,000,000	53,167,450	67,000,000	63,455,268	53,232,340	38,959,447
420530 Technical And Economical Feasibility Study Of Salang 2nd Tunel	-	67,000,000	-	-	-	-	-
420531 Road Asset Management System	-	67,000,000	17,053,851	134,000,000	126,910,537	106,464,681	77,918,894
420532 Technical Study and Consultancy Services	-	670,000,000	-	-	-	-	-
420533 Construction of Kabul Maidan shahr Highway Starting from Company Bri	-	33,500,000	-	-	-	-	-
420534 Repair and Reconstruction of Tirinkot to Sha wali Kot Kandahar Road	-	67,000,000	-	33,500,000	31,727,634	26,616,170	19,479,723
420538 sphalt of 10 km internal roads and imam sahib district	-	67,000,000	-	-	-	-	-
420539 construction of railway from speen boldak upto kandahar	-	1,766,120,000	-	-	-	-	-
420540 construction of khawaf - herat (4th phase)	-	402,000,000	-	-	-	-	-
420541 Building of railway line From Torkham- Jalalabad - Kabul	-	3,350,000	-	-	-	-	-
420543 Building of railway line From Kunduz- Shiber Ghan- Mazar	-	3,350,000	-	-	-	-	-
420544 Building of railway line From Torghondi- Herat	-	3,350,000	-	-	-	-	-
420546 Building of railway line From Aqina- Andkhoy	-	3,350,000	-	-	-	-	-
420547 Building of railway line From Andkhoy - Aqina	-	3,350,000	-	-	-	-	-
420548 Rural roads - Provincial Projects	-	495,800,000	-	-	-	-	-
420549 Purchase of Equipment and O&M of Railway	-	670,000,000	-	-	-	-	-
420550 Design and Construction of Dry Ports (Zaranj, Spen Boldak, Torkham, Sl	-	402,000,000	-	-	-	-	-
420551 Utilization Services, O&M and construction of provincial administrative b	-	184,250,000	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
430017 National Solidarity Program	6,878,462,829	3,909,720,747	3,010,712,840	-	-	-	-
430060 Afghanistan Rural Access Programme (ARAP) National Rural Access Prog	-	-	4,609,686,016	3,075,300,000	2,912,596,815	2,443,364,427	1,788,238,617
430060 National Rural Access Programme (NRAP)/National Emergency Employ	4,069,596,989	3,332,709,243	-	-	-	-	-
430063 National Rural water supply, Hygiene education and Sanitation Programm	626,007,341	565,172,470	645,702,839	478,380,000	453,070,616	380,078,911	278,170,452
430228 SDP in border provinces(MRRD)	19,936,263	424,259,611	98,279,490	136,680,000	129,448,747	108,593,975	79,477,272
430236 Afghanistan Rural Enterprise Development Program (AREDP)	-	-	347,007,423	187,935,000	177,992,028	149,316,715	109,281,249
430236 Afghanistan Rural Enterprise Development Program(AREDP)	192,221,038	177,650,232	-	-	-	-	-
430239 Afghanistan Institute of Rural Development(AIRD)	29,041,826	125,058,180	125,604,888	205,020,000	194,173,121	162,890,962	119,215,908
430375 Citizen Charter - MRRD	10,966,972	3,958,448,038	2,068,715,319	11,822,820,000	11,197,316,645	9,393,378,796	6,874,784,016
430447 National Area Base Development Programe(NABDP)	333,111,971	724,489,827	866,095,078	683,400,000	647,243,737	542,969,873	397,386,359
430449 Water supply project for Nimrooz province(Phase I ,II)	356,446,105	242,575,912	426,375,519	34,170,000	32,362,187	27,148,494	19,869,318
430453 Less Developed Provinces Projects(NURISTAN)	15,375,311	5,158,062	3,479,077	-	-	-	-
430459 Less Developed Provinces Projects(Day Kundi)	115,128,963	51,070,750	19,404,946	-	-	-	-
430460 Less Developed Provinces Projects(Ghor)	151,139,932	11,748,919	-	-	-	-	-
430461 Development Project for poor provinces (Samangan)	62,321,371	81,069,263	25,600,323	35,263,440	33,397,777	28,017,245	20,505,136
430462 Less Developed Provinces Project Paktiaka	11,916,600	1,483,380	-	-	-	-	-
430463 Less Developed Provinces Projects(ZABUL)	65,491,799	13,920,523	100,253,255	136,680,000	129,448,747	108,593,975	79,477,272
430464 Less Developed Provinces Projects(KUNAR)	66,490,456	15,456,833	32,421,195	-	-	-	-
430465 National Poverty Reduction Program	96,022,578	45,509,750	-	-	-	-	-
430468 Water supply project for center of Parwan province	-	-	133,708,391	136,680,000	129,448,747	108,593,975	79,477,272
430468 Water supply project for center of Parwan province	62,636,943	406,363,040	-	-	-	-	-
430470 Two side retaining wall 64 km Arghandab River	429,327,102	335,007,504	1,401,066,097	205,020,000	194,173,121	162,890,962	119,215,908
430471 Strengthening Water, Sanitation and Hygiene services (SAARC)	10,660,905	51,211,450	36,553,649	-	-	-	-
430472 Northern Flood - Damanged Infrustructure Emergency Rehabilitation Pro	1,758,522,061	817,849,905	1,453,339,122	136,680,000	129,448,747	108,593,975	79,477,272
430476 Construction of 80Km Graveling Road urzgan to Kandahar (both lots)	-	201,000,000	-	-	-	-	-
430477 Developing and Supporting Carpet waving industry and Creating employm	-	335,000,000	12,655,293	136,680,000	129,448,747	108,593,975	79,477,272
430478 Rural Roads-Provincial Project for 1396	-	827,450,000	478,400,753	341,700,000	323,621,868	271,484,936	198,693,180
430479 Rural Roads- Construction of culverts and Bridges for 1396	-	327,630,000	37,823,584	205,020,025	194,173,145	162,890,982	119,215,922
430480 National Areabased Development Program Provincial Projects for 1396	-	359,790,000	628,188,975	273,360,000	258,897,495	217,187,949	158,954,544
430481 Water Supply Networks, Protection walls and Digging of Wells- Provincial	-	470,675,000	206,101,677	167,009,975	158,174,071	132,691,520	97,113,676
430482 Unconditional Fund for	-	-	877,704,800	-	-	-	-
430490 Construction of irrigation canals in Naghlo Villages. - Temp	16,642,570	597,707	-	-	-	-	-
440008 extention and maintenance of kabul air port	-	-	4,589,513	46,900,000	44,418,688	37,262,638	27,271,613
440008 extention and maintenance of kabul air port - Temp	11,771,625	66,384,940	-	-	-	-	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	7,600,000	7,197,911	6,038,295	4,419,281

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	33,322,048	-	-	-	-	-
440105 Capcity Building and Purchase of Technical Equipement for Standerd Civi	-	-	-	-	-	-	-
440140 Construction of Local Airport of Nemroz	-	-	-	12,550,000	11,886,024	9,971,132	7,297,628
440140 Construction of Local Airport of Nemroz, - Temp	100,753,189	45,845,219	-	-	-	-	-
440162 Construction of Khost Airport - Temp	495,523,195	121,131,645	148,485,883	13,400,000	12,691,054	10,646,468	7,791,889
440164 Rehablitation and Extension Terminal of Kandahar Airports	-	343,233,027	-	-	-	-	-
440170 Construction of Ghazni Airport	-	-	-	12,550,000	11,886,024	9,971,132	7,297,628
440170 Construction of Ghazni Airport - Temp	6,705,443	7,722,353	-	-	-	-	-
440171 Construction of Daikundi Airport - Temp	-	104,699,962	-	12,550,000	11,886,024	9,971,132	7,297,628
440173 Construction of Farah local Airport - Temp	52,418,742	69,215,690	-	-	-	-	-
440174 Airports Security (Kabul, Herat, Mazar Sharif, and Kandahar)	-	-	1,015,847,130	936,500,000	886,953,116	744,060,997	544,560,031
440174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar) - Temp	810,173,695	660,782,408	-	-	-	-	-
440180 Rehabulitation of Kundoz Terminal	27,937,512	14,668,511	665,889,146	33,500,000	31,727,634	26,616,170	19,479,723
440208 construction of airport in jaghori district - Temp	13,232,985	29,498,425	7,939,216	-	-	-	-
440209 Miantenance of 35 station of MLAT Sattelite	-	542,563,454	-	552,000,000	522,795,643	438,570,924	320,979,324
440210 transation of civil aviation authorithy from nato to AFG.government. - Te	1,574,752,394	880,132,569	2,254,975,240	1,340,000,000	1,269,105,366	1,064,646,809	779,188,940
440211 Reconstruction of Herat International Airport	-	402,000,000	-	-	-	-	-
440212 Operation and Maintainance of Salttelites(VSAT) for Airspace Control	87,594,473	60,727,460	76,218,463	80,400,000	76,146,322	63,878,809	46,751,336
440215 Wall, design and construction of new Airport behind Ghazi Amanullah Kl	9,548,911	107,951,070	-	6,700,000	6,345,527	5,323,234	3,895,945
440216 Construction of Faryab Airport Terminal	-	16,500,023	-	-	-	-	-
440222 Study, design and construction of the International Airport in Logar provi	-	67,000,000	-	-	-	-	-
440223 Establishment of New Radar System	-	134,000,000	-	-	-	-	-
440224 Surrounded Wall of Mazar-e-Sharif Airport	-	100,500,000	-	-	-	-	-
440225 Construction of the new runway for Uruzgan Airport	-	33,500,000	-	-	-	-	-
450181 Construction of land transportation office in Farah Province	-	1,859,116	-	-	-	-	-
450188 Admin Office Building In Samangan Province Transport Directorate	1,129,666	1,584,684	-	-	-	-	-
450189 eshtablishment of 4 transportation terminals in entrance & exit points of tl	48,840,018	58,360,015	25,995,877	67,000,000	63,455,268	53,232,340	38,959,447
450190 computerization of Entrance doors in provinces	-	-	239,989	53,500,000	50,669,505	42,506,421	31,109,409
450190 computerization of Entrance doors in provinces	4,318,716	42,038,145	-	-	-	-	-
460022 Completion of Remaining Work of Building Dorm for Khushhal K	2,923,737	5,221,109	2,030,492	1,072,000	1,015,284	851,717	623,351
460029 Construction of Ministry Building Project	-	-	-	-	-	-	-
460033 Construction of Provincial Administrative Departments	-	-	27,511,936	14,000,000	13,259,310	11,123,176	8,140,780
460033 Costruction of Provincial Administrative Department	28,163,896	58,837,256	-	-	-	-	-
460048 Construction of Khusal Khan High School Educational Complex	23,690,901	86,655,053	13,509,514	52,000,000	49,248,865	41,314,652	30,237,183
460052 Borders & Tribals Information Management System	10,852,109	39,397,876	30,454,584	32,021,000	30,326,883	25,441,086	18,619,708

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
470041 Skills Development Programme.	210,052,589	274,625,831	260,339,329	467,103,900	442,391,094	371,119,908	271,613,577
470068 SDP in border provinces (Vocational Trainings)	-	-	-	-	-	-	-
470072 Grant and Management Unit	-	-	-	-	-	-	-
470091 Pension Reform & Safety Net Project	-	-	281,693,841	166,097,158	157,309,548	131,966,276	96,582,887
470091 Pension Reform Project	248,296,485	316,407,500	-	-	-	-	-
470119 Registration of foreign labour and issuing work permits Project	10,307,855	-	-	-	-	-	-
470124 Constraction of Central Vocational training	6,458,429	7,178,715	-	-	-	-	-
470204 Construction & Equipment of Technical & Vocational Training Center in	5,024,483	3,118,984	-	-	-	-	-
470212 Non-formal Approach to Training Education and Jobs in Afghanistan (N	176,300,641	408,999,021	214,403,485	78,591,000	74,433,030	62,441,535	45,699,431
470214 Small Development Projects for 11 North and West Border Provinces	7,506,600	9,833,389	-	2,528,580	2,394,802	2,008,989	1,470,330
470231 Construction of Orphanage Building at Sawkai District of Kunar Province	-	10,050,000	8,534,384	-	-	-	-
470232 Establishment of Vocational training center in Nangarhar	-	18,307,080	-	-	-	-	-
470233 Afghan and Indian training Enterprise and vocational center in Kabul	-	19,095,000	1,183,304	6,834,000	6,472,437	5,429,699	3,973,864
470234 Transmission of engineering skills, specialized for technical staff	-	6,458,800	-	-	-	-	-
470239 E-Governance and Administrative Reforms Project	-	40,200,000	-	-	-	-	-
470240 Professional Home Services Training Project	-	16,080,000	-	-	-	-	-
470243 Support to Orphans and Vulnerable Childs	-	13,400,000	-	-	-	-	-
470244 Construction and Equipment of Vocational Training Center with Hostel a	-	67,000,000	-	-	-	-	-
470245 Orphanage Construction - Provincial Projects	-	10,050,000	-	-	-	-	-
470248 Women's Eonomic	-	-	3,791,151	23,919,000	22,653,531	19,003,946	13,908,523
480024 GOOD PERFORMANCE INITIATIVE	738,582,040	926,887,983	821,566,163	478,380,000	453,070,616	380,078,911	278,170,452
480059 construction project of DCN	27,153,671	150,061,106	76,435,938	47,838,000	45,307,062	38,007,891	27,817,045
480068 Five sided Conference and public awareness	39,052,311	68,134,109	33,065,746	9,003,000	8,526,683	7,152,996	5,235,103
480069 Establishing Monitoring and Evaluation System	317,179	10,050,000	10,630,165	3,417,000	3,236,219	2,714,849	1,986,932
480070 Capacity building of central and provinces	-	67,000,000	8,714,571	17,085,000	16,181,093	13,574,247	9,934,659
480071 Alternative Livelyhoods and Incentive packages for provinces Narcotics d	-	100,500,000	2,212,642	-	-	-	-
480072 Supporting of Elimination of poppy farms in 22 Provinces	-	100,500,000	14,088,736	20,502,000	19,417,312	16,289,096	11,921,591
480073 Creating of Shelter in Central and provinces for Addicts	-	33,500,000	-	-	-	-	-
490082 Strategic Development Plan for Kabul and Four Major Cities	34,947,144	35,250,308	249,282,364	134,000,000	126,910,537	106,464,681	77,918,894
490126 Twenty Thousand Housing Unit in Dah Sabz District Kabul.	401,104,117	398,616,098	278,707,785	67,000,000	63,455,268	53,232,340	38,959,447
490188 Survey and Distribution of Residential Land for School Teachers Nationw	60,436,724	58,273,786	81,669,494	33,500,000	31,727,634	26,616,170	19,479,723
490204 Project Management Unit	44,317,442	48,722,065	79,223,981	33,500,000	31,727,634	26,616,170	19,479,723
490307 Construciton of the Islamic Center in Ghazni Province for 2013	156,091,492	99,757,707	212,948,489	-	-	-	-
490309 Tapa Pahgman Project	-	61,071,773	121,462,103	-	-	-	-
490310 Afghanistan Uraban Project	-	113,900,000	18,664,139	100,500,000	95,182,902	79,848,511	58,439,170

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
490317 Urban Resource Training Center Project	85,088,529	126,496,402	121,589,989	67,000,000	63,455,268	53,232,340	38,959,447
490325 Rehabilitation of unplanned areas (Makrayan,Kabul Airport and Darul An	46,653,226	53,846,761	57,008,115	544,040,000	515,256,779	432,246,604	316,350,710
490327 Repair and consolidation of historical monuments	134,942,613	144,596,787	77,809,893	300,860,000	284,942,568	239,037,044	174,945,362
490328 Afghanistan Stablization Programme(ASP)	158,231,713	352,581,001	271,718,616	268,000,000	253,821,073	212,929,362	155,837,788
490329 Construction of Residential Buildings for Governors	-	-	59,186,965	20,100,000	19,036,580	15,969,702	11,687,834
490329 Construction of Residential Buildings for Governors	38,394,471	66,500,649	-	-	-	-	-
490330 Unknown	38,704,940	-	-	-	-	-	-
490332 Center of islamic and culture in ghazni province	7,194,168	7,351,106	10,506,752	-	-	-	-
490333 ghazni In door markat	40,234,261	28,449,339	-	20,100,000	19,036,580	15,969,702	11,687,834
490334 Construction Admin Building of Urozgan Province	11,697,852	25,762,438	3,580,033	12,060,000	11,421,948	9,581,821	7,012,700
490335 Construction of Roads in Sarepul City	67,970,593	30,728,344	62,183,102	-	-	-	-
490336 build of building 3 destract of farah province	22,379,421	28,374,165	25,216,443	10,050,000	9,518,290	7,984,851	5,843,917
490337 Build of confrance hal in farah province	4,183,086	1,159,368	-	-	-	-	-
490338 Construction of Guest House for Governer	1,559,000	1,515,473	-	-	-	-	-
490340 Construction of Balkh Provincial Building	32,902,266	597,707	175,587,634	134,000,000	126,910,537	106,464,681	77,918,894
490341 Unknown	24,581,971	-	-	-	-	-	-
490342 Unknown	11,197,000	-	-	-	-	-	-
490343 Unknown	8,136,050	-	-	-	-	-	-
490344 Construction of Adminstration Building of Kohistanat District (SarePul)	-	4,300,060	-	-	-	-	-
490345 Unknown	33,385,752	-	-	-	-	-	-
490347 Construction of Roi - Do - Ab Administrative Building in Samangan Provi	-	4,300,060	8,204,063	13,400,000	12,691,054	10,646,468	7,791,889
490348 Construction of khoshamand District Building	-	4,300,060	5,826,683	6,700,000	6,345,527	5,323,234	3,895,945
490349 Unknown	13,425,568	-	-	-	-	-	-
490350 Construction of Government Compound buildings for Badghis Province	66,718,311	23,903,121	22,418,638	20,100,000	19,036,580	15,969,702	11,687,834
490351 Unknown	12,739,565	-	-	-	-	-	-
490352 Unknown	7,771,531	-	-	-	-	-	-
490353 constraction of admind bulding saghar district in ghor province	9,514,210	700,016	-	-	-	-	-
490354 Unknown	9,529,738	-	-	-	-	-	-
490355 constraction of admind bulding charsada district in ghor province	-	-	3,475,521	3,350,000	3,172,763	2,661,617	1,947,972
490355 constraction of admind bulding charsada district in ghor province	11,140,280	3,713,475	-	-	-	-	-
490356 Unknown	8,961,802	-	-	-	-	-	-
490357 Unknown	8,393,555	-	-	-	-	-	-
490358 Unknown	9,088,782	-	-	-	-	-	-
490359 constraction of admind bulding dolyar district in ghor province	-	7,650,060	7,588,102	13,400,000	12,691,054	10,646,468	7,791,889
490360 Unknown	32,322,640	-	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
490361 Constraction of Provincial Comonity in Ghor Provine	5,276,585	8,123,415	11,263,699	-	-	-	-
490362 Construction of Administrative buildings for Districts and provinces	151,103,569	92,347,708	94,007,850	134,000,000	126,910,537	106,464,681	77,918,894
490363 Construction of Admin building, Governer house and guest house for Dik	3,302,002	16,797,972	20,600,928	13,400,000	12,691,054	10,646,468	7,791,889
490364 Support to Independent Directorate of Local Governance in the Province	-	26,800,000	-	-	-	-	-
490365 Construction of women funeral hall in Laghman Province	6,707,408	2,671,357	4,883,028	-	-	-	-
490366 Construction of Kabul Administrative Complex	5,717,974	61,282,019	31,180,803	20,100,000	19,036,580	15,969,702	11,687,834
490416 Unknown	930,000,000	-	-	-	-	-	-
490417 Sarrounding Wall For Diplomatic Area In Darulaman	-	13,030,361	-	-	-	-	-
490426 Project of pre building parts for housing enterprises	-	402,000,000	1,668,254,386	403,340,000	382,000,715	320,458,690	234,535,871
490427 Construction Of Urban Devolepment Buildings In Provinces	-	33,500,000	18,067,201	33,500,000	31,727,634	26,616,170	19,479,723
490428 Construction of wastewater treatment plant in Kabul	-	20,100,000	11,164,989	67,000,000	63,455,268	53,232,340	38,959,447
490429 Residential and industrial cities for carpet country wide	-	33,500,000	32,430,976	67,000,000	63,455,268	53,232,340	38,959,447
490436 Maintenance of Historical Mosques in Afghanistan ministry of Haj	-	100,500,000	5,084,631	201,180,000	190,536,282	159,840,034	116,983,008
490437 Construction of building for regional offices	-	14,070,000	-	-	-	-	-
490438 Construction of Provincial offices for Independent Election commission A	-	23,450,000	-	-	-	-	-
490440 Construction of Radio Active Waste Reservior Energy Atomi	-	1,608,000	-	-	-	-	-
490441 Construction and Equipping of an 18 room building Energy Atomi	-	13,413,400	-	-	-	-	-
490442 Construction of (TVET) schools ministry of Education	-	46,900,000	-	-	-	-	-
490443 Construction of (10) science centers across the country and equip it with l	-	23,450,000	-	-	-	-	-
490444 Constration of school, Darulhifaz and darulaolum ministry of Education	-	23,450,000	-	-	-	-	-
490445 Construction of dormitory for Janat Gul Khan Kochi high school ministry	-	23,450,000	-	-	-	-	-
490446 Construction of main educational schools ministry of Education	-	46,900,000	-	-	-	-	-
490447 construction of new kadri building for herat university ministry of Higher	-	18,760,000	-	-	-	-	-
490448 Construction Facility and equipment purchased Graduate Institute of hilm	-	33,500,000	-	-	-	-	-
490449 construction of building of medical faculty and cadre hospital for balkh Ur	-	18,760,000	-	-	-	-	-
490450 Construction of the 100 rooms building for teaching (Geology and Mining	-	11,725,000	-	-	-	-	-
490451 constrauction fo Dormitory and boundry wall for kandahar university min	-	14,070,000	-	-	-	-	-
490452 conatruction of buidlings for economice faculty of nangarhar university m	-	52,930,000	-	-	-	-	-
490453 Construction of building of teaching faculty based on master plan for pakt	-	21,105,000	-	-	-	-	-
490454 construction of teaching faculty of economic and journalism for Albironi u	-	18,760,000	-	-	-	-	-
490455 construction of Teaching building, chemical technology and Water Engine	-	18,760,000	-	-	-	-	-
490456 construction of ali abad hostpital ministry of Higher Education	-	21,105,000	-	-	-	-	-
490457 construction of 100 rooms for scince mathmatic of kabul university minist	-	21,105,000	-	-	-	-	-
490458 construction of teaching building for parwan university ministry of Higher	-	16,415,000	-	-	-	-	-
490459 construction of teaching building for takhar university and construction of	-	14,070,000	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
490460 Dormitory for daikondi university ministry of Higher Education	-	18,760,000	-	-	-	-	-
490461 Construction of four buildings for information and culture provincial direc	-	16,415,000	-	-	-	-	-
490462 Construction of local and public libraries in three provinces ministry of inf	-	16,126,900	-	-	-	-	-
490463 Construction of Amerit Sport in Noristan Province physical Education	-	9,380,000	-	-	-	-	-
490464 Construction of admin Building of DGPE Physical Education	-	28,140,000	-	-	-	-	-
490465 Construction of Golf yard in Herat Province physical Education	-	14,070,000	-	-	-	-	-
490466 Construction of Quality control and health care product Labortories (Zor	-	46,900,000	-	-	-	-	-
490468 Construction of Provincial Directorates in Provinces ministry of refuges	-	20,100,000	-	-	-	-	-
490469 Construction of MOWA Provincial Departments ministry of women affai	-	20,100,000	-	-	-	-	-
490470 Construction of provincial departments of M-o-LSAMD	-	13,400,000	-	-	-	-	-
490471 Construction of orphanages Centers MoLSM	-	9,380,000	-	-	-	-	-
490472 Construction of kindergartens in Workplace MOLSM	-	6,700,000	-	-	-	-	-
490473 Construction of Parks in Kabul kindergartens MOLSM	-	6,700,000	-	-	-	-	-
490474 Renovation and Equipment of Tahia-e- Maskan & Alawuddin Orphange C	-	46,900,000	-	-	-	-	-
490475 Construction of the Administrative Building of A-N-DMA	-	23,450,000	-	-	-	-	-
490476 Construction and reconstruction of service and facilities President Namays	-	20,100,000	-	-	-	-	-
490477 Second Phase Infrastructure Construction of Amir Ali Sher Nawayi Indust	-	33,500,000	-	-	-	-	-
490478 Establishment of Industrial Park in the Center and Provinces Ministry of c	-	201,000,000	-	-	-	-	-
490479 Construction of terminal, fire services, road 980 meters from the ramp to p	-	23,450,000	-	-	-	-	-
490480 Construction of tower building, fire station and extension of runway of Fa	-	46,900,000	-	-	-	-	-
490481 Construction and establishments of Zabul university ministry of Higher Ec	-	16,750,000	-	-	-	-	-
490482 Construction and establishments of Nimroz university ministry of Higher	-	16,750,000	-	-	-	-	-
490483 Construction and establishments of Ghor university ministry of Higher Ec	-	16,750,000	-	-	-	-	-
490484 Design and construction of Parliament martyrs in parliament area	-	33,500,000	-	-	-	-	-
490485 Coordination office for transition of building projects from line ministries	-	50,250,000	84,165,093	2,170,223,999	2,055,405,166	1,724,270,191	1,261,951,147
490486 National House Development Program	-	134,000,000	91,987,668	100,500,000	95,182,902	79,848,511	58,439,170
490487 Construction Project on Provincial Level	-	77,050,000	13,644,563	67,000,000	63,455,268	53,232,340	38,959,447
Code 5	**456,322,239**	**2,784,637,518**	**1,088,223,225**	**3,155,429,000**	**2,988,486,475**	**2,507,027,922**	**1,834,832,371**
500056 National Justice Program (Ministry of Justice)	238,056,851	217,825,777	249,964,670	91,122,000	86,301,059	72,397,572	52,986,011
500140 Construction of Admin Building in Provinces	10,787,048	73,325,805	-	13,668,000	12,944,875	10,859,397	7,947,727
500141 Construction of Building for Children Training and Reformation Center	-	-	1,958,426	34,170,000	32,362,187	27,148,494	19,869,318
500141 jastice	15,383,203	78,616,326	-	-	-	-	-
500151 Construction of Kindergarten, Masjid, Auditorium and workshop in Minis	1,149,524	75,061,373	19,768,461	13,668,000	12,944,875	10,859,397	7,947,727
510001 Construction of Head Quarter Building for Attorney General in Kabul.	21,785,468	53,969,438	46,879,161	34,170,000	32,362,187	27,148,494	19,869,318
510003 Offices for Attorney General in Provinces	30,368,262	73,326,140	17,412,530	54,672,000	51,779,499	43,437,590	31,790,909

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
510007 National Justice Program (Attorney General)	51,591,265	31,581,522	52,902,349	6,509,000	6,164,632	5,171,482	3,784,881
510013 instal ot water hetter	11,539,797	16,361,735	4,648,386	-	-	-	-
510023 Capacity Building Attorney General	-	33,500,000	14,385,134	20,502,000	19,417,312	16,289,096	11,921,591
580004 Construction of buildings for laboratries & Central building	17,849,962	58,150,640	65,797,695	-	-	-	-
580034 Procurement of Equipments for five borders (Jalalabad, Torghondi, Sherk	35,418,567	151,382,145	-	3,000,000	2,841,281	2,383,538	1,744,453
580042 Color calibration, validation and upgrading laboratory capacity	-	33,500,000	-	-	-	-	-
590070 measure peace and ellipse further	7,097,383	632,748	-	-	-	-	-
590078 National Technial Assistance	-	41,065,841	-	-	-	-	-
590106 Afghanistan Municipality project	-	174,200,000	188,549,978	150,348,000	142,393,622	119,453,372	87,424,999
590209 Repair and equipped of Governor office & provincial council of Kunduz	8,507,224	7,275,731	-	-	-	-	-
590210 Citizen Charter IDLG	6,787,685	1,561,012,297	371,033,181	2,733,600,000	2,588,974,947	2,171,879,490	1,589,545,437
590211 Construction of Administrative Building - Provincial Projects	-	103,850,000	54,923,253	-	-	-	-
Code 6	**688,283,955**	**1,104,251,455**	**707,800,348**	**1,406,875,800**	**1,332,443,005**	**1,117,780,471**	**818,076,167**
600006 Construction of NEPA Centeral Building	30,823,823	45,145,940	4,888,839	53,600,000	50,764,215	42,585,872	31,167,558
600038 National Capacity Building and public Environmental Awareness	-	6,700,000	-	-	-	-	-
600039 Equip & Strengthen the national Audit system and Stewardship	-	20,100,000	-	-	-	-	-
600040 Create a national system of environmental information	-	13,400,000	-	-	-	-	-
610005 Project of Pashto International Centre: Purchase of equipment covering in	123,240	5,232,968	-	-	-	-	-
610020 Tools and writing of encyclopedia	3,051,704	7,182,601	8,407,375	4,417,000	4,183,312	3,509,362	2,568,416
610043 Writing and collection Pashto Dialect Vocabulary	554,280	4,070,451	1,971,996	1,366,800	1,294,487	1,085,940	794,773
610057 Agricultural Research Farm	-	6,700,000	-	-	-	-	-
610058 Completion of Medical Science Research Lab Equipment	-	10,720,000	-	-	-	-	-
610059 Afghan folklore archives	-	603,000	359,553	-	-	-	-
620134 Construction of Building for IARCSC	30,916,300	109,920,401	-	20,668,000	19,574,530	16,420,985	12,018,117
620135 Support to Afg Civil Services	40,148,698	18,874,838	21,978,589	23,919,000	22,653,531	19,003,946	13,908,523
620163 Capacity for Result facility and	-	-	259,024,084	820,080,000	776,692,484	651,563,847	476,863,631
630007 Construction of Sport Complex in provinces and Kabul	12,890,419	55,182,071	-	25,000,000	23,677,339	19,862,814	14,537,107
630017 Construction of Stadiums 18000 in Khost in nangrahar Provences	-	-	-	6,000,000	5,682,561	4,767,075	3,488,906
630017 Construction of Stadiums with capacity of 18,000 visitor in Provinces	14,094,013	8,355,637	-	-	-	-	-
630025 construct of sports ground in Logar, Paktika, Zabul, Urzgan, Fara, Ghor, S	47,952,507	94,003,010	8,928,630	41,000,000	38,830,836	32,575,014	23,840,856
630029 Cunstruct of Gamnazum for Desable	-	19,123,542	-	10,000,000	9,470,936	7,945,125	5,814,843
630030 Constraction of Golf yard	965,833	10,895,272	-	-	-	-	-
630043 basal reconstruction of kabul stadium project - Temp	14,645,088	69,191,771	21,054,870	6,000,000	5,682,561	4,767,075	3,488,906
630045 Construction of Stadium and Physical Education Departments - Provincia	-	26,800,000	-	-	-	-	-
640003 Construction and Renovation of National Security Office in Kabul and Pr	92,565,669	137,038,785	113,610,128	85,425,000	80,905,467	67,871,234	49,673,295

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
640025 Afghanistan Peace and Reintergration Program Unit	22,612,500	-	-	-	-	-	-
650023 Modernizing the common borders of Afghanistan and Iran	23,313,203	-	-	-	-	-	-
660010 Support to external audit, Capacity Building, Consutancy Services and Hur	268,281,101	261,436,479	248,136,711	200,000,000	189,418,711	158,902,509	116,296,857
660014 Support to the budget office of the parliament	-	50,802,683	-	10,000,000	9,470,936	7,945,125	5,814,843
660015 Purchasing of office equipemetns	11,364,436	46,063,505	3,098,899	68,000,000	64,402,362	54,026,853	39,540,931
660022 Construction of Audit and Control Offices in Nangarhar, Balkh,Herat and	13,835,919	42,862,848	16,340,676	31,400,000	29,738,738	24,947,694	18,258,607
670001 Unknown	-	-	-	-	-	-	-
670003 Construction of central Building for the High office of over sight and anti	55,053,730	29,085,571	-	-	-	-	-
680111 Procurment of 23 types of vehicles and equipment, purchasing of search a	-	4,760,082	-	-	-	-	-
680163 Unknown	5,091,493	-	-	-	-	-	-
Code 7	**2,002,865,496**	**5,311,295,623**	**3,366,690,567**	**2,327,014,000**	**2,203,899,966**	**1,848,841,813**	**1,353,122,068**
730008 Construction of Central Static Offices in Center and Provinces	-	-	710,405	-	-	-	-
730008 Construction of Central Static Offices in provinces	13,692,764	60,331,758	-	52,981,000	50,177,964	42,094,069	30,807,619
730009 Strenghening statistic sys	12,906,674	-	-	-	-	-	-
730013 CSO database	-	11,390,000	-	-	-	-	-
760004 Construction of Administrative Departments in six Provinces	10,720,920	85,988,738	12,663,586	34,679,000	32,844,257	27,552,901	20,165,293
760010 Surrounding walls of high school and hostel with attachments	-	-	-	6,834,000	6,472,437	5,429,699	3,973,864
760010 Surrounding walls of high school and hostel with attachments	-	4,810,399	-	-	-	-	-
760015 Policy and Capacity Development Program	13,819,377	46,480,647	49,150,026	65,000,000	61,561,081	51,643,315	37,796,478
760016 Construction of Main Office Building for Directorate General Kuchies	-	53,600,000	-	-	-	-	-
760017 Reseach Training Center for Kuchies People	-	53,600,000	38,256,226	-	-	-	-
790004 Road construction of Karte Mamorien to Qargha	-	6,102,226	-	-	-	-	-
790005 Kabul urban transport efficiency improvement Project (KUTI)	-	-	1,017,470,757	670,000,000	634,552,683	532,323,404	389,594,470
790005 Rehabilitation of Kabul City Roads.	895,803,591	2,163,808,483	-	-	-	-	-
790007 Comperhensive Project Area Development Kabul City	66,228,821	713,029,611	733,743,124	727,020,000	688,555,958	577,626,510	422,750,704
790018 Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square t	-	28,720,220	-	-	-	-	-
790087 Kabul Municipality development program	777,413,443	1,755,419,765	1,351,014,891	670,000,000	634,552,683	532,323,404	389,594,470
790088 Road Construction from Karte Aryana to Kabul university through Garda	100,500,000	67,000,000	143,022,022	67,000,000	63,455,268	53,232,340	38,959,447
790089 ROADS CONSTRUCTION OF THIRD PHASE OF KHAIR KHANA	-	67,000,000	-	-	-	-	-
790090 Unknown	111,779,907	-	-	-	-	-	-
790091 Construction Of Pul e Pacha And Shena Bridge	-	67,000,000	20,659,531	33,500,000	31,727,634	26,616,170	19,479,723
790093 Road Construction Of Security Forces Unit Assigned At MOF	-	26,513,776	-	-	-	-	-
790094 Establishment Of Closed Areas	-	67,000,000	-	-	-	-	-
790095 Asphalt of Hzari-e- Baghal (315) Road to Buss stop of Shamali in Kotal K	-	33,500,000	-	-	-	-	-
Code 8	**13,628,319,031**	**28,899,895,508**	**13,501,284,689**	**6,679,509,000**	**6,326,119,937**	**5,306,953,688**	**3,884,029,505**

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
810001 Micro Finance Investment Support facility for Afghanistan (MISFA)	-	-	363,613,830	557,600,000	528,099,367	443,020,195	324,235,636
810001 MISFA	595,496,213	999,249,524	-	-	-	-	-
820001 Supply of Drinking water for Farah Province	11,223,718	200,130,943	28,353,901	80,500,000	76,241,031	63,958,260	46,809,485
820003 Water Distribution Network Of Ankhoy	-	100,560,434	2,313,755	67,670,000	64,089,821	53,764,664	39,349,041
820004 Access to Drinking Water in Samangan	50,398,000	116,357,024	53,755,431	33,500,000	31,727,634	26,616,170	19,479,723
820005 Provincial Towns WSS (Water Supply System) - 14 towns	-	-	-	-	-	-	-
820010 Drinking Water Network in Pol-e-Alam city of Logar and Khost Provinc	-	100,500,000	55,900,437	121,672,000	115,234,767	96,669,930	70,750,356
820011 Drinking Water In Sheberghan	10,465,520	36,434,466	-	6,700,000	6,345,527	5,323,234	3,895,945
820013 Networking the Water supply of 1298 Parja of Charikar City Parwan Provi	-	33,500,000	44,639,464	13,668,000	12,944,875	10,859,397	7,947,727
820018 Remaining projects Of 14 Towns Of Charekar , Qalat , Mehterlam , Ghazı	-	53,600,000	-	-	-	-	-
820019 Feasibility Study And Design Of Sewerage In Jalalabad , mazar e Sharef , H	-	33,500,000	-	-	-	-	-
820020 Purchasing Of Meters	-	33,500,000	-	-	-	-	-
820021 Devolepment Of Water Supply Network Admin and Finance systerm In K	-	33,500,000	-	-	-	-	-
830001 Distribution network at Baghlan and Kunduz	869,938,680	1,271,712,461	479,425,523	100,000,000	94,709,356	79,451,254	58,148,428
830004 NEPS 220 Kv transmission system spares and emergency equipments	573,732,876	158,867,586	174,495,405	20,000,000	18,941,871	15,890,251	11,629,686
830006 Development of Four Mini Hydropower in Bamyan and Badakhshan (JFP	-	374,530	-	-	-	-	-
830007 220 KV Transmission line Chimtala Substation to new South-West Substa	90,652,162	59,912,204	80,967,782	-	-	-	-
830008 220 KV Kabul new south-West Substation	400,028,598	1,281,641,392	452,403,194	134,000,000	126,910,537	106,464,681	77,918,894
830009 Distribution Network rehabilitation and expansion in Dashti -Barchi	1,247,794,046	568,074,441	724,377,104	6,700,000	6,345,527	5,323,234	3,895,945
830011 Program Management and project implementation consultant for tranche 2	274,350,989	310,632,502	385,141,490	100,800,000	95,467,031	80,086,864	58,613,616
830014 Gereshk Hydropower station and distribution network rehabilitation	1,062,965,576	1,126,048,498	789,950,840	154,600,000	146,420,664	122,831,639	89,897,470
830016 Extension of transmission line from Kabul to Logar, Khost, Paktika and C	-	6,700,000	-	-	-	-	-
830017 220 Kv Transmission line between Kunduz and Taluqan	-	121,744,896	-	-	-	-	-
830021 Power Transmission and supply from South to North and capacity Buildi	-	-	4,306,226,124	2,833,000,000	2,683,116,046	2,250,854,037	1,647,344,975
830021 Power Transmission and supply from South to North	3,839,540,264	3,258,876,583	-	-	-	-	-
830026 500 KV power transmission line from Aqina to Andkhoy and Shiberghan;	-	-	1,544,402,529	570,000,000	539,843,327	452,872,150	331,446,042
830026 500KiloWatt Transmission line from Aquina to Andkhoy and Sheberghan	636,833,850	3,328,433,504	-	-	-	-	-
830027 Rehablitation of Naghlo Hydropower Dam	121,499,222	564,620,524	403,991,506	335,000,000	317,276,342	266,161,702	194,797,235
830028 constraction of Second Hydro power Kajake (HILMAND)	1,255,131,714	922,283,542	944,211,954	6,700,000	6,345,527	5,323,234	3,895,945
830029 DABS Planning and Capacity Support Project	1,837,152	112,062,860	-	100,500,000	95,182,902	79,848,511	58,439,170
830032 Setelment of 500 KV Sub Station in Dashti Alwan of Baghlan and Chawki	2,158,469,398	8,313,630,613	1,253,912,654	570,000,000	539,843,327	452,872,150	331,446,042
830033 Substation and electricity extension project in Andraab of Baghlan provinc	-	20,100,000	-	-	-	-	-
830034 Power Transmission from Jabal Seraj to Ghorband District of Parwan	-	33,500,000	-	-	-	-	-
830035 Power extension and Distribution Network for KhakJabar District of Kab	-	100,500,000	-	-	-	-	-
830036 Extension of 500 KV transmission line from Sheberghan to Dasht Alwan	-	670,000,000	-	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
830037 Construction of four sub-stations with distribution network in Herat	-	781,689,000	-	-	-	-	-
830039 Afghanistan Energy Devolepment Project	27,596,067	173,403,906	71,240,816	6,700,000	6,345,527	5,323,234	3,895,945
830040 Transmission Of Power From Doshi To Bamyan And Its Energy Network	-	2,016,700,000	-	-	-	-	-
830041 transmission of 500 kilo volte line from cnetral asia to south asia (CASA 1	-	67,000,000	-	-	-	-	-
840001 preparation of master plan for new kabul (new city of kabul	90,049,902	104,345,465	198,071,384	67,000,000	63,455,268	53,232,340	38,959,447
840011 Design And Construction Of Industrial And Agriculter Barekab Park	-	247,984,286	391,753,825	67,000,000	63,455,268	53,232,340	38,959,447
840012 Cleaning Of Kabul River And Contruction Of Char Chata Bazaar	23,661,961	261,021,012	1,021,006	67,000,000	63,455,268	53,232,340	38,959,447
840013 Construction Of Foothpaths In Tiamani Project And Shah Shaheed	-	35,850,628	58,172,978	26,800,000	25,382,107	21,292,936	15,583,779
840014 Disposal Of Surface Waters In Kabul City	4,033,400	207,083,600	194,735,122	67,000,000	63,455,268	53,232,340	38,959,447
840015 Industerial Park Of Mohammad Agha	-	33,500,000	3,071,131	57,000,000	53,984,333	45,287,215	33,144,604
840016 Logistic Park Of Maidan Shar	-	33,500,000	-	-	-	-	-
840017 Construction Of Refugees Town In Parwan	-	80,400,000	-	-	-	-	-
840018 Construction Of Rfugees Town In Gusfandara	-	73,700,000	-	-	-	-	-
840019 construction of Karokh refugees town in 13th district of kabul province	-	67,000,000	-	-	-	-	-
840020 construction of central office of board of new kabul city	-	33,500,000	-	-	-	-	-
860001 Construction of AIHRC main Building	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
870011 Administration & distribuition of property deeds	-	201,000,000	30,205,192	79,460,000	75,256,054	63,131,967	46,204,741
870013 Modernizing the common borders of Afghanistan and Iran(AILA)	-	50,143,403	24,392,592	34,170,000	32,362,187	27,148,494	19,869,318
870014 Construction of new Building of geodesy and cartography 1st part of khair	-	33,500,000	-	-	-	-	-
870600 Capacity building of land lease authority project	196,358,648	139,851,177	69,787,824	234,170,000	221,780,898	186,051,002	136,166,175
870602 Settle of Kochiha in logar ,nangahar and laghman	-	-	83,698,389	-	-	-	-
870602 Settle of Kochiha in logar ,nangahar and laghman - Temp	12,218,000	50,642,687	-	-	-	-	-
880001 Construction of Annex Building for Executive Directorate	9,885,957	57,114,016	109,193,138	13,668,000	12,944,875	10,859,397	7,947,727
880002 Capacity Building for Office of the Chief Executive	19,097,295	81,402,722	158,094,967	68,340,000	64,724,374	54,296,987	39,738,636
880003 Returnees and Displaced people's Coordination Program Unit and Sustain	-	50,250,000	19,763,404	51,255,000	48,543,280	40,722,740	29,803,977
Code 9	**-**	**5,784,671,460**	**(857,930)**	**6,371,435,148**	**6,034,345,176**	**5,062,185,148**	**3,704,889,402**
910033 Contingency Fund for Currency Exchange balance	-	469,000,000	-	469,000,000	444,186,878	372,626,383	272,716,129
910039 Small Development Project - 100 million USD India Assistance	-	1,965,671,460	-	2,506,875,148	2,374,245,300	1,991,743,751	1,457,708,499
910042 Contingency fund for Kunduz province	-	335,000,000	-	335,000,000	317,276,342	266,161,702	194,797,235
910045 Contingency fund for internally Displaces People	-	335,000,000	-	335,000,000	317,276,342	266,161,702	194,797,235
910046 Development Fund for Municipalities with lower Revenue (Nooristan, Da	-	100,500,000	-	100,500,000	95,182,902	79,848,511	58,439,170
910047 Development Fund for Municipalities with Extraordinary Revenue Collect	-	234,500,000	-	234,500,000	222,093,439	186,313,192	136,358,064
910048 Contingency Fund for Innovation and Development (including culture)	-	67,000,000	-	67,000,000	63,455,268	53,232,340	38,959,447
910049 Development Fund for provinces (USD 1 m for each province	-	2,278,000,000	-	2,323,560,000	2,200,628,705	1,846,097,567	1,351,113,622
999999 Unknown	-	-	(857,930)	-	-	-	-

1. Organisation				All			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
New Projects	-	-	-	17,002,491,273	13,746,221,270	11,531,643,472	8,439,727,594
	-	-	-	-	-	-	-
Expenditure by NPP	**70,570,204,703**	**-**	**-**	**-**	**-**	**-**	**-**
Citizens Charter	32,919,046,122	-	-	-	-	-	-
Comprehensive Agriculture Development Program	3,621,298,644	-	-	-	-	-	-
Effective Governance Program	186,424,527	-	-	-	-	-	-
Energy	6,566,743	-	-	-	-	-	-
Human Capital Development	6,544,769,609	-	-	-	-	-	-
Infrastructure and Connectivity Program	21,832,553,179	-	-	-	-	-	-
Justice Sector Reform Program	-	-	-	-	-	-	-
National Mineral and Resource Development Program	691,908,067	-	-	-	-	-	-
Private Sector Development	281,526,942	-	-	-	-	-	-
Urban Development Program	4,486,110,872	-	-	-	-	-	-
Womens Economic Empowerment Program	-	-	-	-	-	-	-

1. Organisation	All						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-
1 Revenue	**69,709,599,596**	**65,174,277,565**	**109,010,240,950**	**85,861,195,456**	**81,399,380,295**	**72,332,189,849**	**41,686,232,047**
11 Tax Revenue	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	894,851,396	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	68,814,748,200	65,174,277,565	109,010,240,950	85,861,195,456	81,399,380,295	72,332,189,849	41,686,232,047
2 Expenditure	**94,081,909,765**	**155,216,824,272**	**116,792,302,133**	**111,056,867,875**	**103,046,608,778**	**86,445,338,694**	**63,267,227,444**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	38,236,796,398	155,216,824,272	48,170,475,893	50,168,834,713	45,379,944,884	38,069,032,566	27,861,793,109
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	733,569,713	-	443,503,107	533,758,753	505,519,476	424,078,025	310,372,326
25 Acquisition of Assets	55,111,543,654	-	68,178,323,133	60,354,274,409	57,161,144,419	47,952,228,103	35,095,062,009
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,200,545,460**	**-**	**-**	**904,500,000**	**-**	**-**	**-**
41 Current Liabilities	(8,195,597)	-	-	-	-	-	-
42 Other Liabilities	1,208,741,057	-	-	-	-	-	-
44 Loans	-	-	-	904,500,000	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**5,784,671,460**	**-**	**-**	**-**	**-**	**-**
Total Expenditures (with Contingencies and Bank Capitalization)	94,081,909,765	161,001,495,732	116,792,302,133	111,056,867,875	103,046,608,778	86,445,338,694	63,267,227,444
Total Expenditures (with Contingencies)	94,081,909,765	161,001,495,732	116,792,302,133	111,056,867,875	103,046,608,778	86,445,338,694	63,267,227,444
Total Grants and Loans	70,015,293,660	65,174,277,565	109,010,240,950	86,765,695,456	81,399,380,295	72,332,189,849	41,686,232,047
Total Domestic Revenue	894,851,396	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	133,263,000	126,212,529	105,879,125	77,490,340
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	133,263,000	126,212,529	105,879,125	77,490,340
Appropriations from Government (Eliminated from total)	-	-	-	133,263,000	126,212,529	105,879,125	77,490,340
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	663,781,595	-	33,315,750	31,553,132	26,469,781	19,372,585
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	663,781,595	-	33,315,750	31,553,132	26,469,781	19,372,585
Net cash inflow from operating activities (A-B)	-	(663,781,595)	-	99,947,250	94,659,396	79,409,344	58,117,755
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	-	-	-	99,947,250	94,659,396	79,409,344	58,117,755
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	99,947,250	94,659,396	79,409,344	58,117,755
Fixed assets	-	-	-	99,947,250	94,659,396	79,409,344	58,117,755
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	99,947,250	94,659,396	79,409,344	58,117,755
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	99,947,250	94,659,396	79,409,344	58,117,755
CASH SURPLUS/DEFICIT (A-B-C)	-	(663,781,595)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(663,781,595)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	(663,781,595)	-	-	-	-	-
Expenditure by Province	-	663,781,595	-	133,263,000	126,212,529	105,879,125	77,490,340
Total by Province (Expenditure)	-	663,781,595	-	133,263,000	126,212,529	105,879,125	77,490,340
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	663,781,595	-	133,263,000	126,212,529	105,879,125	77,490,340
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**663,781,595**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**-**	**663,781,595**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	330,116,369	-	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
3 & 4 Development Budget Grants	-	333,665,226	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**-**	**663,781,595**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	663,781,595	-				
Expenditure by Function	**-**	**663,781,595**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
01 General public services	**-**	**663,781,595**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**346,471,069**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**317,310,526**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	663,781,595	-	133,263,000	126,212,529	105,879,125	77,490,340
Code 0	-	-	-	-	-	-	-
Code 1	-	663,781,595	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	133,263,000	126,212,529	105,879,125	77,490,340

1. Organisation	10 Presidents Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**-**	**663,781,595**	**-**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	663,781,595	-	33,315,750	31,553,132	26,469,781	19,372,585
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	99,947,250	94,659,396	79,409,344	58,117,755
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Appropriations from Government (Eliminated from total)	-	-	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	24,438,786	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Travel	-	-	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	24,438,786	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(24,438,786)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	5,728,462	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	5,728,462	-	-	-	-	-	-
Fixed assets	5,728,462	-	-	-	-	-	-
Buildings and structures	5,728,462	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(5,728,462)	(24,438,786)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(5,728,462)	(24,438,786)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(5,728,462)	(24,438,786)	-	-	-	-	-
Expenditure by Province	5,728,462	24,438,786	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Total by Province (Expenditure)	5,728,462	24,438,786	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	5,728,462	24,438,786	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**5,728,462**	**24,438,786**	**(857,930)**	**6,834,000**	**6,472,437**	**5,429,699**	**3,973,864**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**5,728,462**	**24,438,786**	**(857,930)**	**6,834,000**	**6,472,437**	**5,429,699**	**3,973,864**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	5,728,462	24,438,786	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	*(857,930)*	*6,834,000*	*6,472,437*	*5,429,699*	*3,973,864*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**5,728,462**	**24,438,786**	**(857,930)**	**6,834,000**	**6,472,437**	**5,429,699**	**3,973,864**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	5,728,462	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*(857,930)*	*6,834,000*	*6,472,437*	*5,429,699*	*3,973,864*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	24,438,786	-	-	-	-	-
Expenditure by Function	**5,728,462**	**24,438,786**	**(857,930)**	**6,834,000**	**6,472,437**	**5,429,699**	**3,973,864**
01 General public services	**5,728,462**	**24,438,786**	**(857,930)**	**6,834,000**	**6,472,437**	**5,429,699**	**3,973,864**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**5,728,462**	**24,438,786**	**- 857,930**	**6,834,000**	**6,472,437**	**5,429,699**	**3,973,864**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	5,728,462	24,438,786	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
Code 0	-	-	-	-	-	-	-
Code 1	5,728,462	24,438,786	-	6,834,000	6,472,437	5,429,699	3,973,864
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	(857,930)	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	11 National Assembly Meshanro Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**5,728,462**	**24,438,786**	**(857,930)**	**6,834,000**	**6,472,437**	**5,429,699**	**3,973,864**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	24,438,786	(857,930)	6,834,000	6,472,437	5,429,699	3,973,864
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	5,728,462	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**572,846**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	572,846	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Appropriations from Government (Eliminated from total)	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	6,874,200	88,452,864	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	6,874,200	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	6,874,200	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	88,452,864	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(6,874,200)	(88,452,864)	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Fixed assets	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Buildings and structures	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
CASH SURPLUS/DEFICIT (A-B-C)	(6,874,200)	(88,452,864)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(6,874,200)	(88,452,864)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(6,874,200)	(88,452,864)	-	-	-	-	-
Expenditure by Province	6,874,200	88,452,864	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Total by Province (Expenditure)	6,874,200	88,452,864	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	6,874,200	88,452,864	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**6,874,200**	**88,452,864**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**6,874,200**	**88,452,864**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	6,874,200	88,452,864	*7,622,111*	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**6,874,200**	**88,452,864**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	6,874,200	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*7,622,111*	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	88,452,864	-	-	-	-	-
Expenditure by Function	**6,874,200**	**88,452,864**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
01 General public services	**6,874,200**	**88,452,864**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**6,874,200**	**88,452,864**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	6,874,200	88,452,864	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
Code 0	-	-	-	-	-	-	-
Code 1	6,874,200	88,452,864	7,622,111	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454

1. Organisation	12 National Assembly Wolesi Jirga						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**6,874,200**	**88,452,864**	**7,622,111**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	6,874,200	88,452,864	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	7,622,111	27,336,000	25,889,749	21,718,795	15,895,454
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(167,762)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	(167,762)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	469,832,565	799,877,000	757,558,353	635,512,310	465,115,904
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	469,832,565	799,877,000	757,558,353	635,512,310	465,115,904
Appropriations from Government (Eliminated from total)	-	-	469,832,565	799,877,000	757,558,353	635,512,310	465,115,904
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	85,248,465	188,766,738	393,757,904	670,361,985	634,895,516	532,611,006	389,804,958
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	85,248,465	-	391,659,156	666,788,924	631,511,494	529,772,165	387,727,280
Travel	-	-	5,920,431	10,079,370	9,546,107	8,008,186	5,860,995
Food	-	-	-	-	-	-	-
Contracted Services	59,905,023	-	360,180,697	613,197,714	580,755,604	487,193,276	356,564,833
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	25,343,442	-	25,558,029	43,511,840	41,209,783	34,570,703	25,301,451
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	188,766,738	2,098,748	3,573,060	3,384,022	2,838,841	2,077,678
Net cash inflow from operating activities (A-B)	(85,248,465)	(188,766,738)	76,074,661	129,515,015	122,662,837	102,901,304	75,310,946
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	273,379,424	-	51,949,323	88,442,292	83,763,125	70,268,510	51,427,803
C.1 PURCHASES OF NONFINANCIAL ASSETS	273,379,424	-	51,949,323	88,442,292	83,763,125	70,268,510	51,427,803
Fixed assets	273,379,424	-	51,949,323	88,442,292	83,763,125	70,268,510	51,427,803
Buildings and structures	912,247	-	29,094,884	49,533,239	46,912,612	39,354,780	28,802,800
Machinery and equipment	272,467,177	-	22,854,439	38,909,052	36,850,513	30,913,730	22,625,002
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	51,949,323	88,442,292	83,763,125	70,268,510	51,427,803
CASH SURPLUS/DEFICIT (A-B-C)	(358,627,889)	(188,766,738)	24,125,338	41,072,724	38,899,712	32,632,794	23,883,143
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	24,125,338	41,072,724	38,899,712	32,632,794	23,883,143
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(24,125,338)	41,072,724	(38,899,712)	(32,632,794)	(23,883,143)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(358,627,889)	(188,766,738)	0	82,145,447	0	0	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(358,627,889)	(188,766,738)	0	82,145,447	0	0	0

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Province	**358,627,889**	**188,766,738**	**469,832,565**	**799,877,000**	**757,558,353**	**635,512,310**	**465,115,904**
Total by Province (Expenditure)	**358,627,889**	**188,766,738**	**469,832,565**	**799,877,000**	**757,558,353**	**635,512,310**	**465,115,904**
01 Kabul	-	-	5,225,133	8,895,645	8,425,008	7,067,701	5,172,678
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	358,627,889	188,766,738	464,607,432	790,981,355	749,133,345	628,444,609	459,943,227
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**358,627,889**	**188,766,738**	**469,832,565**	**799,877,000**	**757,558,353**	**635,512,310**	**465,115,904**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**358,627,889**	**188,766,738**	**469,832,565**	**799,877,000**	**757,558,353**	**635,512,310**	**465,115,904**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	258,044,619	188,766,738	*55,265,694*	*94,088,322*	*89,110,444*	*74,754,352*	*54,710,881*
3 & 4 Development Budget Grants	100,583,269	-	*414,566,871*	*705,788,678*	*668,447,909*	*560,757,958*	*410,405,024*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**358,627,889**	**188,766,738**	**469,832,565**	**799,877,000**	**757,558,353**	**635,512,310**	**465,115,904**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	258,044,619	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*55,265,694*	*94,088,322*	*89,110,444*	*74,754,352*	*54,710,881*
30 ARTF	93,487,969	-	-	-	-	-	-
32 World Bank - Others	-	-	*409,341,738*	*696,893,033*	*660,022,901*	*553,690,257*	*405,232,346*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*5,225,133*	*8,895,645*	*8,425,008*	*7,067,701*	*5,172,678*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	7,095,300	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	188,766,738	-	-	-	-	-
Expenditure by Function	**358,627,889**	**188,766,738**	**469,832,565**	**799,877,000**	**757,558,353**	**635,512,310**	**465,115,904**
01 General public services	**358,627,889**	**188,766,738**	**464,607,432**	**790,981,355**	**749,133,345**	**628,444,609**	**459,943,227**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**265,139,919**	**188,766,738**	**55,265,694**	**94,088,322**	**89,110,444**	**74,754,352**	**54,710,881**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**93,487,969**	**-**	**409,341,738**	**696,893,033**	**660,022,901**	**553,690,257**	**405,232,346**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	5,225,133	8,895,645	8,425,008	7,067,701	5,172,678
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	5,225,133	8,895,645	8,425,008	7,067,701	5,172,678
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	358,627,889	188,766,738	469,832,565	799,877,000	757,558,353	635,512,310	465,115,904
Code 0	-	-	-	-	-	-	-
Code 1	358,627,889	-	464,607,432	532,035,000	503,886,920	422,708,481	309,369,991
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	188,766,738	5,225,133	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	267,842,000	253,671,432	212,803,829	155,745,913

1. Organisation	13 Office of Administrative Affairs & Council of Ministers' Secretariat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**358,627,889**	**188,766,738**	**469,832,565**	**799,877,000**	**757,558,353**	**635,512,310**	**465,115,904**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	85,248,465	188,766,738	417,883,242	711,434,708	673,795,228	565,243,800	413,688,102
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	273,379,424	-	51,949,323	88,442,292	83,763,125	70,268,510	51,427,803
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(6,824,676)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(5,645)	-	-	-	-	-	-
42 Other Liabilities	(6,819,031)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	690	-	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
Appropriations from Government (Eliminated from total)	-	-	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
Other receipts	690	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	69,981,562	177,148,067	39,987,452	21,010,372	19,898,788	16,693,004	12,217,201
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	66,333,813	-	38,134,643	20,036,861	18,976,782	15,919,537	11,651,120
Travel	8,736,552	-	715,859	376,130	356,230	298,840	218,714
Food	-	-	-	-	-	-	-
Contracted Services	57,470,765	-	34,061,395	17,896,678	16,949,829	14,219,135	10,406,637
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	70,220	-	-	-	-	-	-
Tools and Materials	56,276	-	3,357,389	1,764,053	1,670,723	1,401,562	1,025,769
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	3,647,749	177,148,067	1,852,810	973,511	922,006	773,467	566,081
Net cash inflow from operating activities (A-B)	(69,980,872)	(177,148,067)	109,314,792	57,436,628	54,397,860	45,634,122	33,398,497
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	49,677,244	-	108,781,128	57,156,228	54,132,295	45,411,340	33,235,448
C.1 PURCHASES OF NONFINANCIAL ASSETS	49,677,244	-	108,781,128	57,156,228	54,132,295	45,411,340	33,235,448
Fixed assets	49,677,244	-	108,781,128	57,156,228	54,132,295	45,411,340	33,235,448
Buildings and structures	49,098,359	-	106,893,054	56,164,188	53,192,741	44,623,152	32,658,593
Machinery and equipment	578,885	-	1,888,074	992,040	939,554	788,188	576,856
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	108,781,128	57,156,228	54,132,295	45,411,340	33,235,448
CASH SURPLUS/DEFICIT (A-B-C)	(119,658,116)	(177,148,067)	533,664	280,400	265,565	222,781	163,048
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,457,088	-	533,664	280,400	265,565	222,781	163,048
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,457,088)	-	(533,664)	280,400	(265,565)	(222,781)	(163,048)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(122,115,204)	(177,148,067)	(0)	560,800	-	0	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(122,115,204)	(177,148,067)	(0)	560,800	-	0	0
Expenditure by Province	122,115,894	177,148,067	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
Total by Province (Expenditure)	122,115,894	177,148,067	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	1,748,880	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	14,043,319	7,378,699	6,988,318	5,862,469	4,290,597

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	795,800	-	402,899	211,693	200,493	168,193	123,096
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	119,571,214	177,148,067	134,856,026	70,856,608	67,107,837	56,296,464	41,202,004
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**122,115,894**	**177,148,067**	**149,302,245**	**78,447,000**	**74,296,648**	**62,327,126**	**45,615,698**

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**122,115,894**	**177,148,067**	**149,302,245**	**78,447,000**	**74,296,648**	**62,327,126**	**45,615,698**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	3,835,315	64,881,125	*36,145,849*	*18,991,901*	*17,987,107*	*15,089,303*	*11,043,492*
3 & 4 Development Budget Grants	118,280,579	112,266,942	*113,156,396*	*59,455,099*	*56,309,541*	*47,237,822*	*34,572,206*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**122,115,894**	**177,148,067**	**149,302,245**	**78,447,000**	**74,296,648**	**62,327,126**	**45,615,698**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	3,835,315	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*36,145,849*	*18,991,901*	*17,987,107*	*15,089,303*	*11,043,492*
30 ARTF	118,280,579	-	-	-	-	-	-
32 World Bank - Others	-	-	*92,655,143*	*48,683,247*	*46,107,589*	*38,679,450*	*28,308,543*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*20,501,253*	*10,771,853*	*10,201,952*	*8,558,372*	*6,263,663*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	177,148,067	-	-	-	-	-
Expenditure by Function	**122,115,894**	**177,148,067**	**149,302,245**	**78,447,000**	**74,296,648**	**62,327,126**	**45,615,698**
01 General public services	**-**	**-**	**22,389,327**	**11,763,892**	**11,141,507**	**9,346,560**	**6,840,518**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**22,389,327**	**11,763,892**	**11,141,507**	**9,346,560**	**6,840,518**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	122,115,894	177,148,067	126,912,918	66,683,108	63,155,142	52,980,566	38,775,179
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	122,115,894	177,148,067	126,912,918	66,683,108	63,155,142	52,980,566	38,775,179
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	122,115,894	177,148,067	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
Code 0	-	-	-	-	-	-	-
Code 1	122,115,894	177,148,067	149,302,245	78,447,000	74,296,648	62,327,126	45,615,698
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	14 Supreme Court						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**690**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	690	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**122,115,894**	**177,148,067**	**149,302,245**	**78,447,000**	**74,296,648**	**62,327,126**	**45,615,698**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	72,438,650	177,148,067	40,521,117	21,290,772	20,164,353	16,915,785	12,380,249
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	49,677,244	-	108,781,128	57,156,228	54,132,295	45,411,340	33,235,448
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,258,737**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	37,851	-	-	-	-	-	-
42 Other Liabilities	1,220,886	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
Appropriations from Government (Eliminated from total)	-	-	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	211,534,008	1,446,885	27,832,730	26,360,199	22,113,453	16,184,295
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	1,446,885	27,832,730	26,360,199	22,113,453	16,184,295
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	1,446,885	27,832,730	26,360,199	22,113,453	16,184,295
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	211,534,008	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(211,534,008)	5,658,429	108,847,271	103,088,549	86,480,522	63,292,977
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	89,915,698	-	5,658,429	108,847,271	103,088,549	86,480,522	63,292,977
C.1 PURCHASES OF NONFINANCIAL ASSETS	89,915,698	-	5,658,429	108,847,271	103,088,549	86,480,522	63,292,977
Fixed assets	89,915,698	-	5,658,429	108,847,271	103,088,549	86,480,522	63,292,977
Buildings and structures	20,624,618	-	3,376,054	64,942,804	61,506,911	51,597,872	37,763,220
Machinery and equipment	69,291,080	-	2,282,375	43,904,467	41,581,638	34,882,650	25,529,757
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	5,658,429	108,847,271	103,088,549	86,480,522	63,292,977
CASH SURPLUS/DEFICIT (A-B-C)	(89,915,698)	(211,534,008)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	26,775,053	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(26,775,053)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(116,690,751)	(211,534,008)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(116,690,751)	(211,534,008)	-	-	-	-	-
Expenditure by Province	116,690,751	211,534,008	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
Total by Province (Expenditure)	116,690,751	211,534,008	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	116,690,751	211,534,008	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**116,690,751**	**211,534,008**	**7,105,315**	**136,680,001**	**129,448,748**	**108,593,975**	**79,477,272**

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**116,690,751**	**211,534,008**	**7,105,315**	**136,680,001**	**129,448,748**	**108,593,975**	**79,477,272**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	116,690,751	211,534,008	*5,658,429*	*108,847,271*	*103,088,549*	*86,480,522*	*63,292,977*
3 & 4 Development Budget Grants	-	-	*1,446,885*	*27,832,730*	*26,360,199*	*22,113,453*	*16,184,295*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**116,690,751**	**211,534,008**	**7,105,315**	**136,680,001**	**129,448,748**	**108,593,975**	**79,477,272**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	116,690,751	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*5,658,429*	*108,847,271*	*103,088,549*	*86,480,522*	*63,292,977*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*1,446,885*	*27,832,730*	*26,360,199*	*22,113,453*	*16,184,295*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	211,534,008	-	-	-	-	-
Expenditure by Function	**116,690,751**	**211,534,008**	**7,105,315**	**136,680,001**	**129,448,748**	**108,593,975**	**79,477,272**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	116,690,751	211,534,008	2,282,375	43,904,467	41,581,638	34,882,650	25,529,757
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	116,690,751	211,534,008	2,282,375	43,904,467	41,581,638	34,882,650	25,529,757
03 Public order and safety	-	-	4,822,940	92,775,534	87,867,111	73,711,326	53,947,515
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	4,822,940	92,775,534	87,867,111	73,711,326	53,947,515
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	116,690,751	211,534,008	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
Code 0	-	-	-	-	-	-	-
Code 1	116,690,751	211,534,008	7,105,315	136,680,001	129,448,748	108,593,975	79,477,272
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	15 Presidential Protective Service						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**116,690,751**	**211,534,008**	**7,105,315**	**136,680,001**	**129,448,748**	**108,593,975**	**79,477,272**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	211,534,008	1,446,885	27,832,730	26,360,199	22,113,453	16,184,295
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	116,690,751	-	5,658,429	108,847,271	103,088,549	86,480,522	63,292,977
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**7,365,459**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(69,375)	-	-	-	-	-	-
42 Other Liabilities	7,434,834	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	122,854,770	119,614,035	113,285,682	95,034,851	69,553,681
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	122,854,770	119,614,035	113,285,682	95,034,851	69,553,681
Appropriations from Government (Eliminated from total)	-	-	122,854,770	119,614,035	113,285,682	95,034,851	69,553,681
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	14,350,575	132,263,896	8,901,496	8,666,687	8,208,164	6,885,792	5,039,543
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	10,395,887	-	8,901,496	8,666,687	8,208,164	6,885,792	5,039,543
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	10,395,887	-	8,901,496	8,666,687	8,208,164	6,885,792	5,039,543
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	3,954,688	132,263,896	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(14,350,575)	(132,263,896)	113,953,274	110,947,348	105,077,518	88,149,059	64,514,139
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	52,380,375	-	92,010,357	89,583,254	84,843,723	71,175,019	52,091,254
C.1 PURCHASES OF NONFINANCIAL ASSETS	52,380,375	-	92,010,357	89,583,254	84,843,723	71,175,019	52,091,254
Fixed assets	52,380,375	-	92,010,357	89,583,254	84,843,723	71,175,019	52,091,254
Buildings and structures	-	-	71,511,011	69,624,651	65,941,059	55,317,659	40,485,641
Machinery and equipment	52,380,375	-	20,499,346	19,958,603	18,902,664	15,857,360	11,605,614
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	92,010,357	89,583,254	84,843,723	71,175,019	52,091,254
CASH SURPLUS/DEFICIT (A-B-C)	(66,730,950)	(132,263,896)	21,942,917	21,364,094	20,233,795	16,974,040	12,422,885
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	50,084,646	-	21,942,917	21,364,094	20,233,795	16,974,040	12,422,885
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(50,084,646)	-	(21,942,917)	21,364,094	(20,233,795)	(16,974,040)	(12,422,885)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(116,815,596)	(132,263,896)	-	42,728,187	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(116,815,596)	(132,263,896)	-	42,728,187	-	-	-
Expenditure by Province	116,815,596	132,263,896	122,854,770	119,614,035	113,285,682	95,034,851	69,553,681
Total by Province (Expenditure)	116,815,596	132,263,896	122,854,770	119,614,035	113,285,682	95,034,851	69,553,681
01 Kabul	67,348,950	-	29,400,843	28,625,290	27,110,828	22,743,152	16,645,156
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	12,628,128	-	6,739,178	6,561,408	6,214,268	5,213,121	3,815,356
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	4,486,070	-	-	-	-	-	-
08 Panjshir	7,122,333	-	15,203,738	14,802,685	14,019,528	11,760,919	8,607,529
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	19,388,040	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	5,842,075	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	132,263,896	71,511,011	69,624,651	65,941,059	55,317,659	40,485,641
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**116,815,596**	**132,263,896**	**122,854,770**	**119,614,035**	**113,285,682**	**95,034,851**	**69,553,681**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**116,815,596**	**132,263,896**	**122,854,770**	**119,614,035**	**113,285,682**	**95,034,851**	**69,553,681**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	116,815,596	128,488,848	*122,854,770*	*119,614,035*	*113,285,682*	*95,034,851*	*69,553,681*
3 & 4 Development Budget Grants	-	3,775,048	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**116,815,596**	**132,263,896**	**122,854,770**	**119,614,035**	**113,285,682**	**95,034,851**	**69,553,681**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	116,815,596	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*122,854,770*	*119,614,035*	*113,285,682*	*95,034,851*	*69,553,681*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	132,263,896	-	-	-	-	-
Expenditure by Function	**116,815,596**	**132,263,896**	**122,854,770**	**119,614,035**	**113,285,682**	**95,034,851**	**69,553,681**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	71,511,011	69,624,651	65,941,059	55,317,659	40,485,641
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	71,511,011	69,624,651	65,941,059	55,317,659	40,485,641
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	116,815,596	132,263,896	51,343,759	49,989,384	47,344,623	39,717,192	29,068,041
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	116,815,596	132,263,896	51,343,759	49,989,384	47,344,623	39,717,192	29,068,041
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	116,815,596	132,263,896	122,854,770	119,614,035	113,285,682	95,034,851	69,553,681
Code 0	-	-	-	-	-	-	-
Code 1	116,815,596	132,263,896	122,854,770	69,023,400	65,371,617	54,839,957	40,136,022
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	50,590,635	47,914,064	40,194,894	29,417,659

1. Organisation	16 Radio and television of Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**116,815,596**	**132,263,896**	**122,854,770**	**119,614,035**	**113,285,682**	**95,034,851**	**69,553,681**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	14,968,575	132,263,896	8,901,496	8,666,687	8,208,164	6,885,792	5,039,543
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	101,847,021	-	113,953,274	110,947,348	105,077,518	88,149,059	64,514,139
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(384,505)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	(384,505)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	-	-	-	-	-	-
Expenditure by Province	-	-	-	-	-	-	-
Total by Province (Expenditure)	-	-	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-	-	-	-	-
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-	-	-	-	-
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	-	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	17 National Security Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	-	-	-	-	-	-
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,508,469	-	5,485,587,808	1,706,211,800	1,615,942,202	1,355,606,678	992,135,346
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	5,485,587,808	1,706,211,800	1,615,942,202	1,355,606,678	992,135,346
Appropriations from Government (Eliminated from total)	-	-	5,485,587,808	1,706,211,800	1,615,942,202	1,355,606,678	992,135,346
Other receipts	1,508,469	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	2,031,535,750	3,325,599,002	3,939,009,016	1,225,171,103	1,160,351,657	973,413,810	712,417,741
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	1,914,648,768	-	3,893,224,071	1,210,930,366	1,146,864,347	962,099,366	704,136,976
Travel	54,706,247	-	122,645,086	38,146,959	36,128,739	30,308,237	22,181,857
Food	-	-	-	-	-	-	-
Contracted Services	1,796,168,917	-	3,590,872,015	1,116,888,184	1,057,797,603	887,381,672	649,452,925
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	3,007,126	-	6,364,049	1,979,444	1,874,719	1,572,693	1,151,016
Tools and Materials	60,766,477	-	173,342,922	53,915,779	51,063,287	42,836,763	31,351,178
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	116,886,982	3,325,599,002	45,784,945	14,240,737	13,487,310	11,314,444	8,280,765
Net cash inflow from operating activities (A-B)	(2,030,027,282)	12,967,445,205	1,546,578,792	481,040,697	455,590,545	382,192,868	279,717,605
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	452,676,389	-	554,432,784	172,448,203	163,324,582	137,012,260	100,275,920
C.1 PURCHASES OF NONFINANCIAL ASSETS	452,676,389	-	554,432,784	172,448,203	163,324,582	137,012,260	100,275,920
Fixed assets	452,676,389	-	554,432,784	172,448,203	163,324,582	137,012,260	100,275,920
Buildings and structures	244,683,827	-	414,340,294	128,874,484	122,056,193	102,392,394	74,938,487
Machinery and equipment	207,992,562	-	140,092,491	43,573,719	41,268,388	34,619,866	25,337,433
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	**554,432,784**	**172,448,203**	**163,324,582**	**137,012,260**	**100,275,920**
CASH SURPLUS/DEFICIT (A-B-C)	**(2,482,703,671)**	**(3,325,599,002)**	**992,146,007**	**308,592,494**	**292,265,963**	**245,180,608**	**179,441,686**
CASH FLOWS FROM FINANCING ACTIVITIES							
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**1,310,843,577**	-	**992,146,007**	**308,592,494**	**292,265,963**	**245,180,608**	**179,441,686**
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,310,843,577)	-	992,146,007	308,592,494	292,265,963	245,180,608	179,441,686
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(3,793,547,248)**	**(3,325,599,002)**	-	**(0)**	**(0)**	**(0)**	**(0)**
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	**(3,793,547,248)**	**(3,325,599,002)**	-	**(0)**	**(0)**	**(0)**	**(0)**
Expenditure by Province	**3,795,055,717**	**3,325,599,002**	**5,485,587,808**	**1,706,211,800**	**1,615,942,202**	**1,355,606,678**	**992,135,346**
Total by Province (Expenditure)	**3,795,055,717**	**3,325,599,002**	**5,485,587,808**	**1,706,211,800**	**1,615,942,202**	**1,355,606,678**	**992,135,346**
01 Kabul	-	-	21,015,255	6,536,487	6,190,665	5,193,321	3,800,865
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	652,285	-	5,965,773	1,855,566	1,757,395	1,474,271	1,078,983
04 Maidan Wardak	-	-	4,880,851	1,518,117	1,437,799	1,206,163	882,761
05 Logar	2,166,005	-	146,523	45,574	43,163	36,209	26,500
06 Nangarhar	1,639,000	-	5,557,537	1,728,591	1,637,137	1,373,387	1,005,148
07 Laghman	1,600,000	-	4,813,139	1,497,057	1,417,853	1,189,430	870,515
08 Panjshir	2,986,370	-	4,515,483	1,404,475	1,330,169	1,115,873	816,680
09 Baghlan	-	-	1,442,708	448,733	424,992	356,524	260,931
10 Bamyan	1,495,000	-	6,596,304	2,051,684	1,943,136	1,630,088	1,193,022
11 Ghazni	932,670	-	5,127,818	1,594,933	1,510,550	1,267,194	927,428
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	10,831,171	3,368,877	3,190,642	2,676,615	1,958,949
14 Khost	-	-	9,920,155	3,085,519	2,922,275	2,451,483	1,794,181
15 Kunar	20,044,038	-	555,609	172,814	163,671	137,303	100,489
16 Nuristan	1,258,650	-	1,170,368	364,026	344,767	289,223	211,675
17 Badakhshan	-	-	3,905,242	1,214,668	1,150,405	965,069	706,311
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	6,977,248	-	2,539,815	789,972	748,178	627,643	459,356
20 Samangan	-	-	461,940	143,680	136,078	114,155	83,547

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	2,099,880	-	16,496,555	5,131,012	4,859,548	4,076,653	2,983,603
22 Sar-e Pol	32,000	-	304,317	94,653	89,645	75,203	55,039
23 Ghor	3,896,734	-	9,438,466	2,935,697	2,780,379	2,332,448	1,707,061
24 Daykundi	27,000	-	57,636	17,927	16,978	14,243	10,424
25 Urozgan	1,330,609	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	6,812,310	-	4,850,282	1,508,609	1,428,794	1,198,609	877,233
28 Jawzjan	4,798,720	-	3,086,714	960,077	909,283	762,793	558,270
29 Faryab	-	-	14,835,497	4,614,364	4,370,235	3,666,170	2,683,180
30 Helmand	1,525,000	-	5,556,512	1,728,272	1,636,835	1,373,134	1,004,963
31 Badghis	-	-	266,234	82,808	78,427	65,792	48,152
32 Herat	5,020,792	-	20,488,556	6,372,665	6,035,510	5,063,163	3,705,605
33 Farah	-	-	287,154	89,315	84,590	70,962	51,935
34 Nimruz	-	-	430,688	133,959	126,872	106,432	77,895
90 Central Ministries	3,509,895,390	3,325,599,002	5,173,759,157	1,609,222,062	1,524,083,847	1,278,547,114	935,737,338
95 Offshore Payments	219,866,015	-	146,284,351	45,499,606	43,092,384	36,150,008	26,457,306
Unallocated			-		-	-	-
Expenditure by Program	**3,795,055,717**	**3,325,599,002**	**5,485,587,808**	**1,706,211,800**	**1,615,942,202**	**1,355,606,678**	**992,135,346**

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,795,055,717**	**3,325,599,002**	**5,485,587,808**	**1,706,211,800**	**1,615,942,202**	**1,355,606,678**	**992,135,346**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	1,652,538,259	1,222,387,463	*2,526,730,929*	*785,902,674*	*744,323,359*	*624,409,533*	*456,990,053*
3 & 4 Development Budget Grants	2,142,517,458	2,103,211,539	*2,958,856,878*	*920,309,126*	*871,618,843*	*731,197,145*	*535,145,293*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,795,055,717**	**3,325,599,002**	**5,485,587,808**	**1,706,211,800**	**1,615,942,202**	**1,355,606,678**	**992,135,346**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	1,652,538,259	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*2,526,730,929*	*785,902,674*	*744,323,359*	*624,409,533*	*456,990,053*
30 ARTF	1,617,272,987	-	-	-	-	-	-
32 World Bank - Others	513,723,231	-	*2,243,011,998*	*697,656,053*	*660,745,553*	*554,296,486*	*405,676,030*
35 Asian Development Bank	-	-	*686,129,325*	*213,410,484*	*202,119,695*	*169,557,307*	*124,094,843*
36 LOTFA, United Nations & Other UN Agencies	11,521,240	-	-	-	-	-	-
37 UK & European Commission	-	-	*3,983,462*	*1,238,998*	*1,173,447*	*984,399*	*720,458*
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*25,732,093*	*8,003,591*	*7,580,149*	*6,358,953*	*4,653,962*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	3,325,599,002	-	-	-	-	-
Expenditure by Function	**3,795,055,717**	**3,325,599,002**	**5,485,587,808**	**1,706,211,800**	**1,615,942,202**	**1,355,606,678**	**992,135,346**
01 General public services	**3,710,601,651**	**3,303,968,253**	**5,296,987,961**	**1,647,550,578**	**1,560,384,537**	**1,308,999,601**	**958,024,767**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**3,710,601,651**	**3,303,968,253**	**5,296,987,961**	**1,647,550,578**	**1,560,384,537**	**1,308,999,601**	**958,024,767**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	10,464,998	3,254,985	3,082,775	2,586,126	1,892,722
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	10,464,998	3,254,985	3,082,775	2,586,126	1,892,722
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	48,052,963	11,395,762	111,519,633	34,686,550	32,851,408	27,558,899	20,169,683
04.1 General economic, commercial and labour affairs	-	-	85,840,876	26,699,548	25,286,970	21,213,126	15,525,368
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	48,052,963	11,395,762	25,678,757	7,987,001	7,564,438	6,345,773	4,644,316
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	36,163,327	-	40,295,582	12,533,351	11,870,256	9,957,904	7,287,947
08.1 Recreational and sporting services	36,163,327	-	25,732,093	8,003,591	7,580,149	6,358,953	4,653,962
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	14,563,488	4,529,760	4,290,106	3,598,951	2,633,984
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	237,776	10,234,987	26,319,634	8,186,337	7,753,227	6,504,147	4,760,226
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	237,776	10,234,987	26,319,634	8,186,337	7,753,227	6,504,147	4,760,226
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	3,795,055,717	3,325,599,002	5,485,587,808	1,706,211,800	1,615,942,202	1,355,606,678	992,135,346
Code 0	-	-	-	-	-	-	-
Code 1	-	-	25,028,487	-	-	-	-
Code 2	3,795,055,717	3,325,599,002	5,460,559,321	1,574,011,800	1,490,736,434	1,250,572,120	915,263,124
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	132,200,000	125,205,768	105,034,558	76,872,222

1. Organisation	20 Ministry of Finance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,508,469**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	1,508,469	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,795,055,717**	**3,325,599,002**	**5,485,587,808**	**1,706,211,800**	**1,615,942,202**	**1,355,606,678**	**992,135,346**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	2,791,568,349	3,325,599,002	4,084,737,096	1,270,497,689	1,203,280,175	1,009,426,351	738,774,438
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,003,487,368	-	1,400,850,711	435,714,111	412,662,027	346,180,327	253,360,908
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**21,333,668**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	7,424,486	-	-	-	-	-	-
42 Other Liabilities	13,909,183	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	12,990,630	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	12,990,630	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(12,990,630)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	16,925,490	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	16,925,490	-	-	-	-	-	-
Fixed assets	16,925,490	-	-	-	-	-	-
Buildings and structures	16,925,490	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(16,925,490)	(12,990,630)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(16,925,490)	(12,990,630)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(16,925,490)	(12,990,630)	-	-	-	-	-
Expenditure by Province	16,925,490	12,990,630	-	-	-	-	-
Total by Province (Expenditure)	16,925,490	12,990,630	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	16,925,490	12,990,630	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**16,925,490**	**12,990,630**	**-**	**-**	**-**	**-**	**-**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**16,925,490**	**12,990,630**	**-**	**-**	**-**	**-**	**-**
1 General Fund	-	-	-				
2 Discretionary Development Fund	16,925,490	12,990,630	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**16,925,490**	**12,990,630**	**-**	**-**	**-**	**-**	**-**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	16,925,490	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	12,990,630	-				
Expenditure by Function	**16,925,490**	**12,990,630**	**-**	**-**	**-**	**-**	**-**
01 General public services	**16,925,490**	**12,990,630**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**16,925,490**	**12,990,630**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	16,925,490	12,990,630	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	16,925,490	12,990,630	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	21 Ministry of State in Parliamentart Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**16,925,490**	**12,990,630**	**-**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	12,990,630	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	16,925,490	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,692,549**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	1,692,549	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
Appropriations from Government (Eliminated from total)	-	-	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	167,500,000	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	167,500,000	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(167,500,000)	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	47,559,593	62,387,076	59,086,398	49,567,315	36,277,104
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	47,559,593	62,387,076	59,086,398	49,567,315	36,277,104
Fixed assets	-	-	28,193,272	36,982,986	35,026,348	29,383,447	21,505,025
Buildings and structures	-	-	28,193,272	36,982,986	35,026,348	29,383,447	21,505,025
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	19,366,322	25,404,090	24,060,050	20,183,868	14,772,079

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	47,559,593	62,387,076	59,086,398	49,567,315	36,277,104
CASH SURPLUS/DEFICIT (A-B-C)	-	(167,500,000)	4,538,097	5,952,924	5,637,976	4,729,672	3,461,531
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	4,538,097	5,952,924	5,637,976	4,729,672	3,461,531
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(4,538,097)	5,952,924	(5,637,976)	(4,729,672)	(3,461,531)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(167,500,000)	(0)	11,905,847	(0)	(0)	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	(167,500,000)	(0)	11,905,847	(0)	(0)	(0)
Expenditure by Province	-	167,500,000	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
Total by Province (Expenditure)	-	167,500,000	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	4,538,097	5,952,924	5,637,976	4,729,672	3,461,531
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	167,500,000	47,559,593	62,387,076	59,086,398	49,567,315	36,277,104
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**-**	**167,500,000**	**52,097,690**	**68,340,000**	**64,724,374**	**54,296,987**	**39,738,636**

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**-**	**167,500,000**	**52,097,690**	**68,340,000**	**64,724,374**	**54,296,987**	**39,738,636**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	-	167,500,000	*52,097,690*	*68,340,000*	*64,724,374*	*54,296,987*	*39,738,636*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**-**	**167,500,000**	**52,097,690**	**68,340,000**	**64,724,374**	**54,296,987**	**39,738,636**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*52,097,690*	*68,340,000*	*64,724,374*	*54,296,987*	*39,738,636*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	167,500,000	-	-	-	-	-
Expenditure by Function	**-**	**167,500,000**	**52,097,690**	**68,340,000**	**64,724,374**	**54,296,987**	**39,738,636**
01 General public services	**-**	**-**	**19,366,322**	**25,404,090**	**24,060,050**	**20,183,868**	**14,772,079**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**19,366,322**	**25,404,090**	**24,060,050**	**20,183,868**	**14,772,079**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	167,500,000	32,731,369	42,935,910	40,664,324	34,113,119	24,966,557
02.1 Military defence	-	167,500,000	32,731,369	42,935,910	40,664,324	34,113,119	24,966,557
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	167,500,000	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	167,500,000	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	22 Ministry of Defence						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**-**	**167,500,000**	**52,097,690**	**68,340,000**	**64,724,374**	**54,296,987**	**39,738,636**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	167,500,000	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	52,097,690	68,340,000	64,724,374	54,296,987	39,738,636
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(25,766,295)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,812,727	-	-	-	-	-	-
42 Other Liabilities	(27,579,022)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	839,980,383	615,060,000	582,519,363	488,672,885	357,647,723
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	839,980,383	615,060,000	582,519,363	488,672,885	357,647,723
Appropriations from Government (Eliminated from total)	-	-	839,980,383	615,060,000	582,519,363	488,672,885	357,647,723
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	155,395,493	1,290,226,169	137,028,210	100,336,356	95,027,917	79,718,494	58,344,014
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	155,395,493	-	137,028,210	100,336,356	95,027,917	79,718,494	58,344,014
Travel	150,622,026	-	112,915,018	82,679,920	78,305,619	65,690,233	48,077,074
Food	-	-	-	-	-	-	-
Contracted Services	4,773,467	-	24,113,193	17,656,436	16,722,297	14,028,260	10,266,940
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	1,290,226,169	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(155,395,493)	(1,290,226,169)	702,952,172	514,723,644	487,491,446	408,954,392	299,303,709
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	536,844,836	-	61,066,088	44,714,506	42,348,820	35,526,236	26,000,782
C.1 PURCHASES OF NONFINANCIAL ASSETS	536,844,836	-	61,066,088	44,714,506	42,348,820	35,526,236	26,000,782
Fixed assets	536,844,836	-	61,066,088	44,714,506	42,348,820	35,526,236	26,000,782
Buildings and structures	459,347,199	-	61,066,088	44,714,506	42,348,820	35,526,236	26,000,782
Machinery and equipment	77,497,637	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	61,066,088	44,714,506	42,348,820	35,526,236	26,000,782
CASH SURPLUS/DEFICIT (A-B-C)	(692,240,329)	(1,290,226,169)	641,886,085	470,009,138	445,142,626	373,428,156	273,302,927
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	16,093,542	-	641,886,085	470,009,138	445,142,626	373,428,156	273,302,927
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(16,093,542)	-	(641,886,085)	470,009,138	(445,142,626)	(373,428,156)	(273,302,927)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(708,333,870)	(1,290,226,169)	-	940,018,275	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(708,333,870)	(1,290,226,169)	-	940,018,275	-	-	-
Expenditure by Province	708,333,870	1,290,226,169	839,980,383	615,060,000	582,519,363	488,672,885	357,647,723
Total by Province (Expenditure)	708,333,870	1,290,226,169	839,980,383	615,060,000	582,519,363	488,672,885	357,647,723
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	1,036,440	-	2,212,444	1,620,021	1,534,311	1,287,127	942,017
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	3,697,711	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	4,447,090	-	2,133,462	1,562,188	1,479,538	1,241,178	908,388
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	5,614,177	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	2,206,531	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	21,453,559	15,708,970	14,877,864	12,480,973	9,134,519
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	62,713,134	1,290,226,169	63,883,979	46,777,855	44,303,005	37,165,592	27,200,587
95 Offshore Payments	628,618,788	-	750,296,938	549,390,967	520,324,645	436,498,015	319,462,213
Unallocated			-		-	-	-
Expenditure by Program	**708,333,870**	**1,290,226,169**	**839,980,383**	**615,060,000**	**582,519,363**	**488,672,885**	**357,647,723**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**708,333,870**	**1,290,226,169**	**839,980,383**	**615,060,000**	**582,519,363**	**488,672,885**	**357,647,723**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	679,577,329	1,252,371,169	*839,980,383*	*615,060,000*	*582,519,363*	*488,672,885*	*357,647,723*
3 & 4 Development Budget Grants	28,756,542	37,855,000	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**708,333,870**	**1,290,226,169**	**839,980,383**	**615,060,000**	**582,519,363**	**488,672,885**	**357,647,723**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	679,577,329	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*839,980,383*	*615,060,000*	*582,519,363*	*488,672,885*	*357,647,723*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	16,093,542	-	-	-	-	-	-
40 Multi Donor Grants	12,663,000	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,290,226,169	-	-	-	-	-
Expenditure by Function	**708,333,870**	**1,290,226,169**	**839,980,383**	**615,060,000**	**582,519,363**	**488,672,885**	**357,647,723**
01 General public services	**708,333,870**	**1,290,226,169**	**790,250,539**	**578,646,248**	**548,032,133**	**459,741,702**	**336,473,699**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**708,333,870**	**1,290,226,169**	**790,250,539**	**578,646,248**	**548,032,133**	**459,741,702**	**336,473,699**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	49,729,843	36,413,752	34,487,230	28,931,183	21,174,025
02.1 Military defence	-	-	49,729,843	36,413,752	34,487,230	28,931,183	21,174,025
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	708,333,870	1,290,226,169	839,980,383	615,060,000	582,519,363	488,672,885	357,647,723
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	708,333,870	1,290,226,169	839,980,383	512,550,000	485,432,803	407,227,404	298,039,769
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	102,510,000	97,086,561	81,445,481	59,607,954

1. Organisation	23 Ministry of Foreign Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**708,333,870**	**1,290,226,169**	**839,980,383**	**615,060,000**	**582,519,363**	**488,672,885**	**357,647,723**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	171,489,034	1,290,226,169	166,665,121	122,037,432	115,580,866	96,960,271	70,962,849
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	536,844,836	-	673,315,262	493,022,568	466,938,497	391,712,615	286,684,875
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**3,338,815**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	3,338,815	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	251,061,515	437,376,000	414,235,992	347,500,718	254,327,270
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	251,061,515	437,376,000	414,235,992	347,500,718	254,327,270
Appropriations from Government (Eliminated from total)	-	-	251,061,515	437,376,000	414,235,992	347,500,718	254,327,270
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,272,730	759,689,617	9,047,911	15,762,428	14,928,494	12,523,447	9,165,604
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	4,272,730	-	9,047,911	15,762,428	14,928,494	12,523,447	9,165,604
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	4,272,730	-	7,682,573	13,383,864	12,675,771	10,633,648	7,782,506
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	1,365,338	2,378,565	2,252,723	1,889,800	1,383,098
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	759,689,617	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(4,272,730)	(759,689,617)	242,013,604	421,613,572	399,307,497	334,977,271	245,161,666
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	39,373,589	-	41,880,248	72,959,870	69,099,823	57,967,532	42,425,018
C.1 PURCHASES OF NONFINANCIAL ASSETS	39,373,589	-	41,880,248	72,959,870	69,099,823	57,967,532	42,425,018
Fixed assets	39,373,589	-	41,880,248	72,959,870	69,099,823	57,967,532	42,425,018
Buildings and structures	36,497,219	-	41,880,248	72,959,870	69,099,823	57,967,532	42,425,018
Machinery and equipment	2,876,370	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	41,880,248	72,959,870	69,099,823	57,967,532	42,425,018
CASH SURPLUS/DEFICIT (A-B-C)	(43,646,319)	(759,689,617)	200,133,355	348,653,701	330,207,674	277,009,739	202,736,648
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	173,109,275	-	200,133,355	348,653,701	330,207,674	277,009,739	202,736,648
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(173,109,275)	-	(200,133,355)	348,653,701	(330,207,674)	(277,009,739)	(202,736,648)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(216,755,594)	(759,689,617)	-	697,307,403	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(216,755,594)	(759,689,617)	-	697,307,403	-	-	-
Expenditure by Province	216,755,594	759,689,617	251,061,515	437,376,000	414,235,992	347,500,718	254,327,270
Total by Province (Expenditure)	216,755,594	759,689,617	251,061,515	437,376,000	414,235,992	347,500,718	254,327,270
01 Kabul	11,276,396	-	7,034,602	12,255,029	11,606,659	9,736,774	7,126,107
02 Kapisa	5,360,000	-	8,932,632	15,561,601	14,738,292	12,363,887	9,048,826
03 Parwan	7,986,400	-	6,168,817	10,746,739	10,178,167	8,538,419	6,249,060
04 Maidan Wardak	3,350,000	-	1,379,270	2,402,836	2,275,711	1,909,083	1,397,211
05 Logar	2,772,237	-	1,982,584	3,453,873	3,271,141	2,744,146	2,008,373
06 Nangarhar	7,245,629	-	12,373,104	21,555,270	20,414,857	17,125,932	12,534,051
07 Laghman	2,864,422	-	2,998,726	5,224,101	4,947,712	4,150,614	3,037,732
08 Panjshir	15,145,954	-	-	-	-	-	-
09 Baghlan	3,321,420	-	4,068,129	7,087,116	6,712,162	5,630,802	4,121,046
10 Bamyan	3,350,000	-	4,519,475	7,873,408	7,456,854	6,255,521	4,578,263
11 Ghazni	3,111,120	-	3,751,286	6,535,142	6,189,390	5,192,252	3,800,082
12 Paktika	22,632,020	-	-	-	-	-	-
13 Paktia	2,673,760	-	21,680,354	37,769,494	35,771,245	30,008,337	21,962,367
14 Khost	2,945,355	-	7,928,349	13,812,031	13,081,286	10,973,832	8,031,479
15 Kunar	3,346,474	-	-	-	-	-	-
16 Nuristan	5,067,463	-	-	-	-	-	-
17 Badakhshan	2,291,518	-	2,096,402	3,652,156	3,458,934	2,901,684	2,123,671
18 Takhar	11,141,019	-	40,631,389	70,784,223	67,039,282	56,238,953	41,159,913
19 Kunduz	6,903,927	-	11,968,834	20,850,989	19,747,837	16,566,372	12,124,522
20 Samangan	7,134,216	-	7,833,498	13,646,790	12,924,787	10,842,546	7,935,394

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	3,840,571	-	5,486,145	9,557,452	9,051,801	7,593,515	5,557,508
22 Sar-e Pol	7,218,666	-	4,279,264	7,454,935	7,060,521	5,923,039	4,334,927
23 Ghor	4,666,012	-	4,984,838	8,684,121	8,224,675	6,899,643	5,049,680
24 Daykundi	5,144,665	-	2,015,357	3,510,968	3,325,215	2,789,508	2,041,573
25 Urozgan	5,861,120	-	-	-	-	-	-
26 Zabul	2,847,891	-	8,339,721	14,528,685	13,760,024	11,543,223	8,448,202
27 Kandahar	4,061,732	-	4,549,040	7,924,913	7,505,634	6,296,443	4,608,212
28 Jawzjan	3,322,368	-	3,567,396	6,214,785	5,885,983	4,937,725	3,613,800
29 Faryab	3,923,244	-	5,243,414	9,134,587	8,651,309	7,257,544	5,311,619
30 Helmand	2,545,363	-	1,358,370	2,366,425	2,241,226	1,880,155	1,376,039
31 Badghis	3,348,030	-	-	-	-	-	-
32 Herat	8,585,512	-	15,927,176	27,746,843	26,278,856	22,045,215	16,134,353
33 Farah	2,603,875	-	3,110,723	5,419,211	5,132,500	4,305,631	3,151,186
34 Nimruz	2,800,002	-	2,959,064	5,155,005	4,882,272	4,095,716	2,997,555
90 Central Ministries	26,067,213	759,689,617	41,554,816	72,392,932	68,562,879	57,517,092	42,095,352
95 Offshore Payments	-	-	2,338,742	4,074,338	3,858,779	3,237,113	2,369,164
Unallocated			-		-	-	-
Expenditure by Program	**216,755,594**	**759,689,617**	**251,061,515**	**437,376,000**	**414,235,992**	**347,500,718**	**254,327,270**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**216,755,594**	**759,689,617**	**251,061,515**	**437,376,000**	**414,235,992**	**347,500,718**	**254,327,270**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	216,755,594	759,689,617	*251,061,515*	*437,376,000*	*414,235,992*	*347,500,718*	*254,327,270*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**216,755,594**	**759,689,617**	**251,061,515**	**437,376,000**	**414,235,992**	**347,500,718**	**254,327,270**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	216,755,594	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*251,061,515*	*437,376,000*	*414,235,992*	*347,500,718*	*254,327,270*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	759,689,617	-	-	-	-	-
Expenditure by Function	**216,755,594**	**759,689,617**	**251,061,515**	**437,376,000**	**414,235,992**	**347,500,718**	**254,327,270**
01 General public services	**-**	**-**	**7,404,229**	**12,898,959**	**12,216,521**	**10,248,385**	**7,500,542**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**7,404,229**	**12,898,959**	**12,216,521**	**10,248,385**	**7,500,542**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	216,755,594	759,689,617	243,657,286	424,477,041	402,019,470	337,252,333	246,826,728
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	216,755,594	399,472,894	243,657,286	424,477,041	402,019,470	337,252,333	246,826,728
08.5 R&D Recreation, culture and religion	-	360,216,723	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	216,755,594	759,689,617	251,061,515	437,376,000	414,235,992	347,500,718	254,327,270
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	216,755,594	759,689,617	251,061,515	410,040,000	388,346,242	325,781,924	238,431,816
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454

1. Organisation	24 Ministry of Haj and Religious Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**216,755,594**	**759,689,617**	**251,061,515**	**437,376,000**	**414,235,992**	**347,500,718**	**254,327,270**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	4,272,730	759,689,617	9,047,911	15,762,428	14,928,494	12,523,447	9,165,604
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	212,482,864	-	242,013,604	421,613,572	399,307,497	334,977,271	245,161,666
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(4,427,165)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	(4,427,165)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	434,031	-	164,756,820	308,210,000	291,903,705	244,876,711	179,219,271
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	164,756,820	308,210,000	291,903,705	244,876,711	179,219,271
Appropriations from Government (Eliminated from total)	-	-	164,756,820	308,210,000	291,903,705	244,876,711	179,219,271
Other receipts	434,031	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	158,502,723	433,578,775	126,174,949	236,035,030	223,547,256	187,532,792	137,250,660
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	158,502,723	-	126,174,949	236,035,030	223,547,256	187,532,792	137,250,660
Travel	1,302,738	-	3,884,076	7,265,926	6,881,512	5,772,870	4,225,022
Food	-	-	-	-	-	-	-
Contracted Services	153,684,639	-	119,723,393	223,966,127	212,116,876	177,943,898	130,232,783
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	216,124	-	1,019,854	1,907,837	1,806,900	1,515,800	1,109,377
Tools and Materials	3,299,222	-	1,547,626	2,895,139	2,741,968	2,300,224	1,683,478
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	433,578,775	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(158,068,692)	(433,578,775)	38,581,872	72,174,970	68,356,449	57,343,919	41,968,611
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	26,736,037	-	15,746,291	29,456,531	27,898,091	23,403,584	17,128,510
C.1 PURCHASES OF NONFINANCIAL ASSETS	26,736,037	-	15,746,291	29,456,531	27,898,091	23,403,584	17,128,510
Fixed assets	26,736,037	-	15,746,291	29,456,531	27,898,091	23,403,584	17,128,510
Buildings and structures	15,133,893	-	15,746,291	29,456,531	27,898,091	23,403,584	17,128,510
Machinery and equipment	11,602,144	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	15,746,291	29,456,531	27,898,091	23,403,584	17,128,510
CASH SURPLUS/DEFICIT (A-B-C)	(184,804,729)	(433,578,775)	22,835,580	42,718,439	40,458,358	33,940,336	24,840,101
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	324,320	-	22,835,580	42,718,439	40,458,358	33,940,336	24,840,101
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(324,320)	-	(22,835,580)	42,718,439	(40,458,358)	(33,940,336)	(24,840,101)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(185,129,049)	(433,578,775)	(0)	85,436,878	(0)	(0)	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(185,129,049)	(433,578,775)	(0)	85,436,878	(0)	(0)	(0)
Expenditure by Province	185,563,080	433,578,775	164,756,820	308,210,000	291,903,705	244,876,711	179,219,271
Total by Province (Expenditure)	185,563,080	433,578,775	164,756,820	308,210,000	291,903,705	244,876,711	179,219,271
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	11,724,696	21,933,347	20,772,931	17,426,319	12,753,896
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	1,237,736	2,315,428	2,192,927	1,839,637	1,346,385
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	4,277,853	8,002,564	7,579,177	6,358,137	4,653,365
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	185,563,080	433,578,775	147,516,536	275,958,661	261,358,670	219,252,618	160,465,624
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**185,563,080**	**433,578,775**	**164,756,820**	**308,210,000**	**291,903,705**	**244,876,711**	**179,219,271**

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**185,563,080**	**433,578,775**	**164,756,820**	**308,210,000**	**291,903,705**	**244,876,711**	**179,219,271**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	88,609,640	274,073,550	*149,486,942*	*279,644,693*	*264,849,687*	*222,181,216*	*162,608,994*
3 & 4 Development Budget Grants	96,953,440	159,505,225	*15,269,878*	*28,565,307*	*27,054,018*	*22,695,495*	*16,610,277*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**185,563,080**	**433,578,775**	**164,756,820**	**308,210,000**	**291,903,705**	**244,876,711**	**179,219,271**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	88,609,640	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*149,486,942*	*279,644,693*	*264,849,687*	*222,181,216*	*162,608,994*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	96,953,440	-	-	-	-	-	-
35 Asian Development Bank	-	-	*15,269,878*	*28,565,307*	*27,054,018*	*22,695,495*	*16,610,277*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	433,578,775	-	-	-	-	-
Expenditure by Function	**185,563,080**	**433,578,775**	**164,756,820**	**308,210,000**	**291,903,705**	**244,876,711**	**179,219,271**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	185,563,080	433,578,775	138,159,642	258,454,754	244,780,832	205,345,544	150,287,377
04.1 General economic, commercial and labour affairs	185,563,080	433,578,775	138,159,642	258,454,754	244,780,832	205,345,544	150,287,377
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	26,597,178	49,755,246	47,122,873	39,531,167	28,931,894
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	26,597,178	49,755,246	47,122,873	39,531,167	28,931,894
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	185,563,080	433,578,775	164,756,820	308,210,000	291,903,705	244,876,711	179,219,271
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	185,563,080	433,578,775	164,756,820	294,810,000	279,212,651	234,230,243	171,427,382
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	13,400,000	12,691,054	10,646,468	7,791,889

1. Organisation	25 Ministry of Commerce						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**434,031**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	434,031	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**185,563,080**	**433,578,775**	**164,756,820**	**308,210,000**	**291,903,705**	**244,876,711**	**179,219,271**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	158,827,043	433,578,775	131,770,244	246,502,130	233,460,579	195,849,034	143,337,114
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	26,736,037	-	32,986,576	61,707,870	58,443,126	49,027,677	35,882,157
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,587,246**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	73,857	-	-	-	-	-	-
42 Other Liabilities	1,513,389	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	26 Ministry of Interior						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	25,137	-	725,168,265	1,146,479,999	1,085,823,820	910,892,741	666,660,101
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	725,168,265	1,146,479,999	1,085,823,820	910,892,741	666,660,101
Appropriations from Government (Eliminated from total)	-	-	725,168,265	1,146,479,999	1,085,823,820	910,892,741	666,660,101
Other receipts	25,137	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	187,011,382	653,494,751	538,058,698	850,662,619	805,657,086	675,862,122	494,646,944
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	187,011,382	-	537,482,341	849,751,407	804,794,082	675,138,152	494,117,088
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	184,131,489	-	527,778,329	834,409,511	790,263,872	662,948,823	485,196,017
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	467,500	-	527,260	833,590	789,488	662,298	484,720
Tools and Materials	2,412,393	-	9,176,752	14,508,305	13,740,722	11,527,030	8,436,351
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	653,494,751	576,357	911,212	863,003	723,970	529,856
Net cash inflow from operating activities (A-B)	(186,986,245)	(653,494,751)	187,109,567	295,817,380	280,166,735	235,030,619	172,013,157
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	142,798,718	-	183,313,497	289,815,851	274,482,725	230,262,329	168,523,363
C.1 PURCHASES OF NONFINANCIAL ASSETS	142,798,718	-	183,313,497	289,815,851	274,482,725	230,262,329	168,523,363
Fixed assets	142,798,718	-	183,313,497	289,815,851	274,482,725	230,262,329	168,523,363
Buildings and structures	141,956,718	-	182,356,104	288,302,226	273,049,181	229,059,735	167,643,214
Machinery and equipment	842,000	-	957,394	1,513,625	1,433,544	1,202,594	880,149
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	183,313,497	289,815,851	274,482,725	230,262,329	168,523,363
CASH SURPLUS/DEFICIT (A-B-C)	(329,784,962)	(653,494,751)	3,796,070	6,001,529	5,684,009	4,768,290	3,489,795
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,472,287	-	3,796,070	6,001,529	5,684,009	4,768,290	3,489,795
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,472,287)	-	(3,796,070)	6,001,529	(5,684,009)	(4,768,290)	(3,489,795)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(331,257,249)	(653,494,751)	(0)	12,003,057	(0)	-	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(331,257,249)	(653,494,751)	(0)	12,003,057	(0)	-	0
Expenditure by Province	331,282,386	653,494,751	725,168,265	1,146,479,999	1,085,823,820	910,892,741	666,660,101
Total by Province (Expenditure)	331,282,386	653,494,751	725,168,265	1,146,479,999	1,085,823,820	910,892,741	666,660,101
01 Kabul	72,765,835	-	289,712,961	458,031,785	433,798,952	363,911,999	266,338,284
02 Kapisa	25,060,641	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	37,457,937	-	140,272,258	221,768,306	210,035,334	176,197,701	128,954,785
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	62,247,614	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	13,737,618	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	32,659,849	51,634,725	48,902,915	41,024,437	30,024,781
90 Central Ministries	120,012,742	653,494,751	262,523,197	415,045,182	393,086,618	329,758,604	241,342,251
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**331,282,386**	**653,494,751**	**725,168,265**	**1,146,479,999**	**1,085,823,820**	**910,892,741**	**666,660,101**

1. Organisation	26 Ministry of Interior Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**331,282,386**	**653,494,751**	**725,168,265**	**1,146,479,999**	**1,085,823,820**	**910,892,741**	**666,660,101**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	313,592,212	650,605,644	*725,168,265*	*1,146,479,999*	*1,085,823,820*	*910,892,741*	*666,660,101*
3 & 4 Development Budget Grants	17,690,174	2,889,107	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**331,282,386**	**653,494,751**	**725,168,265**	**1,146,479,999**	**1,085,823,820**	**910,892,741**	**666,660,101**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	313,592,212	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*725,168,265*	*1,146,479,999*	*1,085,823,820*	*910,892,741*	*666,660,101*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	17,690,174	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	653,494,751	-	-	-	-	-
Expenditure by Function	**331,282,386**	**653,494,751**	**725,168,265**	**1,146,479,999**	**1,085,823,820**	**910,892,741**	**666,660,101**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	26 Ministry of Interior						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	331,282,386	653,494,751	642,674,194	1,016,058,126	962,302,105	807,270,927	590,821,831
03.1 Police services	331,282,386	653,494,751	642,674,194	1,016,058,126	962,302,105	807,270,927	590,821,831
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	75,147,844	118,807,598	112,521,911	94,394,127	69,084,751
04.1 General economic, commercial and labour affairs	-	-	75,147,844	118,807,598	112,521,911	94,394,127	69,084,751
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	7,346,228	11,614,275	10,999,805	9,227,687	6,753,518
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	7,346,228	11,614,275	10,999,805	9,227,687	6,753,518
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	26 Ministry of Interior						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	331,282,386	653,494,751	725,168,265	1,146,479,999	1,085,823,820	910,892,741	666,660,101
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	331,282,386	653,494,751	725,168,265	420,139,999	397,911,886	333,806,499	244,304,806
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	726,340,000	687,911,934	577,086,241	422,355,294

1. Organisation	26 Ministry of Interior						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**25,137**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	25,137	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**331,282,386**	**653,494,751**	**725,168,265**	**1,146,479,999**	**1,085,823,820**	**910,892,741**	**666,660,101**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	188,483,669	653,494,751	541,854,768	856,664,148	811,341,095	680,630,411	498,136,738
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	142,798,718	-	183,313,497	289,815,851	274,482,725	230,262,329	168,523,363
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**12,925,815**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	12,925,815	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	27 Ministry of Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	716,874	-	5,671,473,154	4,683,118,697	4,435,351,544	3,720,796,550	2,723,159,920
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	5,671,473,154	4,683,118,697	4,435,351,544	3,720,796,550	2,723,159,920
Appropriations from Government (Eliminated from total)	-	-	5,671,473,154	4,683,118,697	4,435,351,544	3,720,796,550	2,723,159,920
Other receipts	716,874	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	2,081,964,906	12,815,116,867	2,282,360,792	1,884,619,077	1,784,910,584	1,497,353,497	1,095,876,373
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	2,040,007,889	-	2,242,698,454	1,851,868,602	1,753,892,821	1,471,332,835	1,076,832,487
Travel	10,451,241	-	16,529,765	13,649,162	12,927,033	10,844,430	7,936,773
Food	-	-	-	-	-	-	-
Contracted Services	1,978,856,913	-	2,025,518,234	1,672,535,875	1,584,047,951	1,328,850,733	972,553,325
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	2,123,674	-	2,318,878	1,914,772	1,813,469	1,521,311	1,113,410
Tools and Materials	48,576,062	-	198,331,577	163,768,793	155,104,369	130,116,361	95,228,980
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	41,957,017	12,815,116,867	39,662,338	32,750,474	31,017,763	26,020,663	19,043,886
Net cash inflow from operating activities (A-B)	(2,081,248,032)	(12,815,116,867)	3,389,112,362	2,798,499,620	2,650,440,959	2,223,443,053	1,627,283,547
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,868,471,287	-	2,338,884,454	1,931,292,491	1,829,114,674	1,534,436,110	1,123,016,230
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,868,471,287	-	2,338,884,454	1,931,292,491	1,829,114,674	1,534,436,110	1,123,016,230
Fixed assets	1,868,471,287	-	2,338,884,454	1,931,292,491	1,829,114,674	1,534,436,110	1,123,016,230
Buildings and structures	1,813,645,477	-	2,320,855,930	1,916,405,756	1,815,015,544	1,522,608,413	1,114,359,828
Machinery and equipment	54,825,810	-	18,028,524	14,886,735	14,099,130	11,827,697	8,656,402
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	27 Ministry of Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	2,338,884,454	1,931,292,491	1,829,114,674	1,534,436,110	1,123,016,230
CASH SURPLUS/DEFICIT (A-B-C)	(3,949,719,319)	(12,815,116,867)	1,050,227,908	867,207,130	821,326,285	689,006,943	504,267,316
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,883,088,506	-	1,050,227,908	867,207,130	821,326,285	689,006,943	504,267,316
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,883,088,506)	-	(1,050,227,908)	867,207,130	(821,326,285)	(689,006,943)	(504,267,316)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(5,832,807,825)	(12,815,116,867)	-	1,734,414,259	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(5,832,807,825)	(12,815,116,867)	-	1,734,414,259	-	-	-
Expenditure by Province	5,833,524,699	12,815,116,867	5,671,473,154	4,683,118,697	4,435,351,544	3,720,796,550	2,723,159,920
Total by Province (Expenditure)	5,833,524,699	12,815,116,867	5,671,473,154	4,683,118,697	4,435,351,544	3,720,796,550	2,723,159,920
01 Kabul	115,626,195	-	232,004,680	191,573,763	181,438,276	152,207,758	111,397,132
02 Kapisa	45,913,473	-	105,703,838	87,283,076	82,665,239	69,347,499	50,753,737
03 Parwan	49,174,841	-	23,409,930	19,330,336	18,307,636	15,358,194	11,240,286
04 Maidan Wardak	231,946,573	-	136,309,170	112,554,887	106,600,009	89,426,270	65,448,898
05 Logar	149,090,680	-	70,180,588	57,950,380	54,884,431	46,042,304	33,697,235
06 Nangarhar	189,276,973	-	65,114,816	53,767,408	50,922,766	42,718,880	31,264,903
07 Laghman	103,155,450	-	46,460,142	38,363,641	36,333,957	30,480,394	22,307,854
08 Panjshir	42,279,272	-	76,813,358	63,427,272	60,071,561	50,393,764	36,881,962
09 Baghlan	61,957,127	-	86,510,650	71,434,640	67,655,287	56,755,718	41,538,121
10 Bamyan	35,424,054	-	20,313,155	16,773,229	15,885,817	13,326,541	9,753,369
11 Ghazni	113,244,954	-	92,773,980	76,606,474	72,553,497	60,864,804	44,545,460
12 Paktika	107,672,777	-	113,668,432	93,859,698	88,893,915	74,572,707	54,577,939
13 Paktia	111,240,252	-	45,589,911	37,645,063	35,653,397	29,909,475	21,890,013
14 Khost	109,507,299	-	124,189,386	102,547,190	97,121,783	81,475,029	59,629,579
15 Kunar	79,084,286	-	73,604,352	60,777,492	57,561,971	48,288,480	35,341,156
16 Nuristan	109,389,083	-	107,031,815	88,379,629	83,703,777	70,218,724	51,391,365
17 Badakhshan	205,396,205	-	64,037,510	52,877,842	50,080,264	42,012,109	30,747,634
18 Takhar	95,618,652	-	164,395,732	135,746,870	128,564,986	107,852,591	78,934,671
19 Kunduz	106,198,657	-	151,261,149	124,901,220	118,293,140	99,235,586	72,628,096
20 Samangan	38,712,881	-	27,216,262	22,473,348	21,284,363	17,855,357	13,067,898

1. Organisation	27 Ministry of Education						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	102,552,989	-	56,845,456	46,939,130	44,455,748	37,293,728	27,294,367
22 Sar-e Pol	44,502,502	-	20,050,027	16,555,955	15,680,038	13,153,914	9,627,028
23 Ghor	170,939,735	-	134,299,433	110,895,383	105,028,302	88,107,773	64,483,922
24 Daykundi	57,529,589	-	160,213,572	132,293,525	125,294,345	105,108,865	76,926,605
25 Urozgan	103,175,294	-	23,767,257	19,625,392	18,587,082	15,592,620	11,411,857
26 Zabul	57,452,919	-	61,583,756	50,851,698	48,161,316	40,402,312	29,569,463
27 Kandahar	122,713,167	-	120,547,336	99,539,832	94,273,533	79,085,645	57,880,848
28 Jawzjan	74,754,439	-	143,221,599	118,262,704	112,005,845	93,961,202	68,767,904
29 Faryab	35,026,135	-	41,664,501	34,403,725	32,583,546	27,334,191	20,005,225
30 Helmand	106,175,193	-	91,609,306	75,644,765	71,642,670	60,100,715	43,986,242
31 Badghis	88,295,919	-	112,307,870	92,736,238	87,829,893	73,680,104	53,924,665
32 Herat	147,380,405	-	50,415,017	41,629,309	39,426,850	33,075,008	24,206,789
33 Farah	73,719,056	-	89,517,298	73,917,326	70,006,623	58,728,243	42,981,763
34 Nimruz	80,332,391	-	102,079,101	84,290,013	79,830,528	66,969,473	49,013,318
90 Central Ministries	2,469,065,282	12,815,116,867	2,636,762,770	2,177,260,245	2,062,069,149	1,729,860,576	1,266,042,613
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**5,833,524,699**	**12,815,116,867**	**5,671,473,154**	**4,683,118,697**	**4,435,351,544**	**3,720,796,550**	**2,723,159,920**

1. Organisation	27 Ministry of Education						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**5,833,524,699**	**12,815,116,867**	**5,671,473,154**	**4,683,118,697**	**4,435,351,544**	**3,720,796,550**	**2,723,159,920**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	548,351,375	3,929,070,682	*705,265,510*	*582,360,527*	*551,549,903*	*462,692,744*	*338,633,494*
3 & 4 Development Budget Grants	5,285,173,324	8,886,046,185	*4,966,207,644*	*4,100,758,170*	*3,883,801,641*	*3,258,103,806*	*2,384,526,426*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**5,833,524,699**	**12,815,116,867**	**5,671,473,154**	**4,683,118,697**	**4,435,351,544**	**3,720,796,550**	**2,723,159,920**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	548,351,375	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*705,265,510*	*582,360,527*	*551,549,903*	*462,692,744*	*338,633,494*
30 ARTF	3,138,644,551	-	-	-	-	-	-
32 World Bank - Others	503,580,886	-	*2,724,867,821*	*2,250,011,433*	*2,130,971,331*	*1,787,662,308*	*1,308,346,286*
35 Asian Development Bank	-	-	*273,454,001*	*225,799,808*	*213,853,543*	*179,400,780*	*131,299,039*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	193,176,972	-	-	-	-	-	-
40 Multi Donor Grants	1,449,770,915	-	*198,032,592*	*163,521,912*	*154,870,549*	*129,920,210*	*95,085,422*
41 Community Livestock and Agriculture Project (CLAP)	-	-	*1,769,853,231*	*1,461,425,018*	*1,384,106,218*	*1,161,120,509*	*849,795,679*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	12,815,116,867	-	-	-	-	-
Expenditure by Function	**5,833,524,699**	**12,815,116,867**	**5,671,473,154**	**4,683,118,697**	**4,435,351,544**	**3,720,796,550**	**2,723,159,920**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	27 Ministry of Education						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	18,028,524	14,886,735	14,099,130	11,827,697	8,656,402
03.1 Police services	-	-	18,028,524	14,886,735	14,099,130	11,827,697	8,656,402
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	27 Ministry of Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	5,833,524,699	12,815,116,867	5,653,444,631	4,668,231,962	4,421,252,413	3,708,968,853	2,714,503,518
09.1 Pre-Primary and Primary Education	1,962,995,310	4,713,995,380	3,063,106,768	2,529,306,265	2,395,489,666	2,009,565,555	1,470,751,841
09.2 Secondary education	-	-	21,930,800	18,108,971	17,150,890	14,387,804	10,530,082
09.3 Post-secondary non-tertiary education	1,238,346,687	911,298,289	91,363,868	75,442,099	71,450,726	59,939,694	43,868,395
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	796,362,803	2,324,150,739	616,908,944	509,401,655	482,451,025	404,726,005	296,209,056
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	267,772,926	26,800,000	505,571,862	417,467,027	395,380,332	331,682,790	242,750,515
09.8 Education n.e.c.	1,568,046,973	4,838,872,459	1,354,562,389	1,118,505,946	1,059,329,775	888,667,005	650,393,629

1. Organisation	27 Ministry of Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	5,833,524,699	12,815,116,867	5,671,473,154	4,683,118,697	4,435,351,544	3,720,796,550	2,723,159,920
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	5,833,524,699	12,815,116,867	5,671,473,154	3,815,898,697	3,614,013,069	3,031,779,382	2,218,885,120
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	867,220,000	821,338,474	689,017,168	504,274,800

1. Organisation	27 Ministry of Education						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**716,874**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	716,874	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**5,833,524,699**	**12,815,116,867**	**5,671,473,154**	**4,683,118,697**	**4,435,351,544**	**3,720,796,550**	**2,723,159,920**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	3,724,528,926	12,815,116,867	3,208,309,508	2,649,204,860	2,509,044,853	2,104,826,493	1,540,470,990
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,108,995,773	-	2,463,163,646	2,033,913,837	1,926,306,690	1,615,970,057	1,182,688,930
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**45,029,836**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	341,468	-	-	-	-	-	-
42 Other Liabilities	44,688,369	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	1,889,775,506	2,203,293,200	2,086,724,793	1,750,544,086	1,281,180,368
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,889,775,506	2,203,293,200	2,086,724,793	1,750,544,086	1,281,180,368
Appropriations from Government (Eliminated from total)	-	-	1,889,775,506	2,203,293,200	2,086,724,793	1,750,544,086	1,281,180,368
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,410,537,124	2,814,854,853	889,892,266	1,037,527,247	982,635,371	824,328,413	603,305,788
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	1,410,256,452	-	889,753,736	1,037,365,734	982,482,403	824,200,088	603,211,871
Travel	15,301,246	-	2,811,850	3,278,342	3,104,896	2,604,684	1,906,304
Food	-	-	-	-	-	-	-
Contracted Services	1,365,060,278	-	877,160,825	1,022,683,634	968,577,080	812,534,976	594,674,460
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	735,295	-	-	-	-	-	-
Tools and Materials	29,159,633	-	9,781,060	11,403,759	10,800,426	9,060,429	6,631,106
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	280,672	2,814,854,853	138,531	161,513	152,968	128,324	93,917
Net cash inflow from operating activities (A-B)	(1,410,537,124)	(2,814,854,853)	999,883,240	1,165,765,953	1,104,089,423	926,215,673	677,874,580
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	906,370,711	-	788,982,212	919,876,005	871,208,637	730,853,025	534,893,440
C.1 PURCHASES OF NONFINANCIAL ASSETS	906,370,711	-	788,982,212	919,876,005	871,208,637	730,853,025	534,893,440
Fixed assets	906,370,711	-	788,982,212	919,876,005	871,208,637	730,853,025	534,893,440
Buildings and structures	900,258,923	-	788,982,212	919,876,005	871,208,637	730,853,025	534,893,440
Machinery and equipment	6,111,788	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	**788,982,212**	**919,876,005**	**871,208,637**	**730,853,025**	**534,893,440**
CASH SURPLUS/DEFICIT (A-B-C)	**(2,316,907,835)**	**(2,814,854,853)**	**210,901,028**	**245,889,948**	**232,880,785**	**195,362,648**	**142,981,140**
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**232,371,087**	-	**210,901,028**	**245,889,948**	**232,880,785**	**195,362,648**	**142,981,140**
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(232,371,087)	-	(210,901,028)	245,889,948	(232,880,785)	(195,362,648)	(142,981,140)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(2,549,278,921)**	**(2,814,854,853)**	-	**491,779,895**	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	**(2,549,278,921)**	**(2,814,854,853)**	-	**491,779,895**	-	-	-
Expenditure by Province	**2,549,278,921**	**2,814,854,853**	**1,889,775,506**	**2,203,293,200**	**2,086,724,793**	**1,750,544,086**	**1,281,180,368**
Total by Province (Expenditure)	**2,549,278,921**	**2,814,854,853**	**1,889,775,506**	**2,203,293,200**	**2,086,724,793**	**1,750,544,086**	**1,281,180,368**
01 Kabul	251,751,881	-	145,531,912	169,675,960	160,699,008	134,809,678	98,663,904
02 Kapisa	49,007,200	-	24,035,077	28,022,546	26,539,973	22,264,265	16,294,670
03 Parwan	20,133,923	-	3,074,973	3,585,118	3,395,442	2,848,421	2,084,690
04 Maidan Wardak	7,482,618	-	14,203,485	16,559,873	15,683,749	13,157,027	9,629,306
05 Logar	57,308,402	-	61,973,521	72,255,057	68,432,299	57,407,549	42,015,180
06 Nangarhar	114,604,170	-	150,422,199	175,377,555	166,098,952	139,339,667	101,979,292
07 Laghman	22,332,464	-	18,293,193	21,328,072	20,199,680	16,945,421	12,401,939
08 Panjshir	-	-	4,045,391	4,716,529	4,466,995	3,747,342	2,742,588
09 Baghlan	21,876,274	-	11,124,722	12,970,337	12,284,123	10,305,096	7,542,047
10 Bamyan	30,629,628	-	7,568,640	8,824,293	8,357,431	7,011,012	5,131,188
11 Ghazni	34,068,409	-	3,718,812	4,335,770	4,106,380	3,444,824	2,521,182
12 Paktika	5,568,107	-	13,691,116	15,962,501	15,117,982	12,682,407	9,281,943
13 Paktia	74,594,244	-	886,523	1,033,599	978,915	821,207	601,022
14 Khost	67,397,832	-	3,811,217	4,443,505	4,208,415	3,530,421	2,583,829
15 Kunar	15,665,675	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	36,782,339	-	45,197,612	52,695,990	49,908,033	41,867,625	30,641,890
18 Takhar	27,789,110	-	6,695,100	7,805,831	7,392,852	6,201,831	4,538,968
19 Kunduz	21,242,258	-	50,413,393	58,777,080	55,667,393	46,699,127	34,177,948
20 Samangan	-	-	23,235,366	27,090,162	25,656,918	21,523,473	15,752,503

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	41,569,666	-	22,996,660	26,811,854	25,393,334	21,302,354	15,590,672
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	9,668,017	-	40,840,263	47,615,747	45,096,568	37,831,309	27,687,809
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	70,350,018	-	34,316,597	40,009,792	37,893,016	31,788,282	23,265,065
28 Jawzjan	11,376,895	-	2,722,755	3,174,466	3,006,516	2,522,153	1,845,902
29 Faryab	43,963,220	-	52,498,869	61,208,541	57,970,215	48,630,954	35,591,805
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	11,512,720	13,422,704	12,712,557	10,664,507	7,805,091
32 Herat	32,616,058	-	7,746,030	9,031,113	8,553,308	7,175,332	5,251,450
33 Farah	30,434,768	-	73,680,429	85,904,165	81,359,281	68,251,937	49,951,922
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	318,025,277	2,814,854,853	441,879,972	515,188,780	487,931,974	409,323,948	299,574,179
95 Offshore Payments	1,133,040,468	-	613,658,959	715,466,258	677,613,483	568,446,917	416,032,385
Unallocated			-		-	-	-
Expenditure by Program	**2,549,278,921**	**2,814,854,853**	**1,889,775,506**	**2,203,293,200**	**2,086,724,793**	**1,750,544,086**	**1,281,180,368**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**2,549,278,921**	**2,814,854,853**	**1,889,775,506**	**2,203,293,200**	**2,086,724,793**	**1,750,544,086**	**1,281,180,368**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	2,231,729,783	1,786,956,263	*1,213,963,323*	*1,415,362,368*	*1,340,480,579*	*1,124,523,156*	*823,010,972*
3 & 4 Development Budget Grants	317,549,138	1,027,898,590	*675,812,183*	*787,930,832*	*746,244,214*	*626,020,930*	*458,169,395*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**2,549,278,921**	**2,814,854,853**	**1,889,775,506**	**2,203,293,200**	**2,086,724,793**	**1,750,544,086**	**1,281,180,368**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	2,231,729,783	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*1,213,963,323*	*1,415,362,368*	*1,340,480,579*	*1,124,523,156*	*823,010,972*
30 ARTF	8,015,390	-	-	-	-	-	-
32 World Bank - Others	246,022,251	-	*16,834,843*	*19,627,778*	*18,589,342*	*15,594,516*	*11,413,244*
35 Asian Development Bank	-	-	*444,217,913*	*517,914,590*	*490,513,571*	*411,489,638*	*301,159,194*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	63,511,497	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*214,759,428*	*250,388,464*	*237,141,301*	*198,936,776*	*145,596,957*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	2,814,854,853	-	-	-	-	-
Expenditure by Function	**2,549,278,921**	**2,814,854,853**	**1,889,775,506**	**2,203,293,200**	**2,086,724,793**	**1,750,544,086**	**1,281,180,368**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	2,549,278,921	2,814,854,853	1,889,775,506	2,203,293,200	2,086,724,793	1,750,544,086	1,281,180,368
09.1 Pre-Primary and Primary Education	-	-	35,280,156	41,133,207	38,956,995	32,680,849	23,918,313
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	2,549,278,921	2,814,854,853	1,850,449,960	2,157,443,464	2,043,300,803	1,714,115,895	1,254,519,467
09.5 Education not definable by level	-	-	4,045,391	4,716,529	4,466,995	3,747,342	2,742,588
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	2,549,278,921	2,814,854,853	1,889,775,506	2,203,293,200	2,086,724,793	1,750,544,086	1,281,180,368
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	2,549,278,921	2,814,854,853	1,889,775,506	1,917,453,200	1,816,007,571	1,523,440,620	1,114,968,900
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	285,840,000	270,717,222	227,103,466	166,211,468

1. Organisation	28 Ministry of Higher Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**2,549,278,921**	**2,814,854,853**	**1,889,775,506**	**2,203,293,200**	**2,086,724,793**	**1,750,544,086**	**1,281,180,368**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	1,517,644,549	2,814,854,853	1,029,840,989	1,200,693,755	1,137,169,319	953,966,250	698,184,548
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,031,634,373	-	859,934,517	1,002,599,445	949,555,474	796,577,836	582,995,820
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**73,899,391**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(208,525)	-	-	-	-	-	-
42 Other Liabilities	74,107,917	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	50	-	341,970,603	125,460,000	118,822,358	99,679,544	72,953,018
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	341,970,603	125,460,000	118,822,358	99,679,544	72,953,018
Appropriations from Government (Eliminated from total)	-	-	341,970,603	125,460,000	118,822,358	99,679,544	72,953,018
Other receipts	50	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	76,210,830	182,509,072	28,684,463	10,523,573	9,966,808	8,361,111	6,119,292
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	13,210,830	-	28,684,463	10,523,573	9,966,808	8,361,111	6,119,292
Travel	998,340	-	5,016,359	1,840,370	1,743,002	1,462,197	1,070,146
Food	-	-	-	-	-	-	-
Contracted Services	11,039,152	-	14,689,096	5,389,042	5,103,927	4,281,662	3,133,643
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	3,798	-	-	-	-	-	-
Tools and Materials	1,169,540	-	8,979,008	3,294,161	3,119,879	2,617,252	1,915,503
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	63,000,000	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	63,000,000	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	182,509,072	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(76,210,780)	(182,509,072)	313,286,140	114,936,427	108,855,549	91,318,433	66,833,726
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	16,620,149	-	146,400,809	53,710,598	50,868,961	42,673,744	31,231,869
C.1 PURCHASES OF NONFINANCIAL ASSETS	16,620,149	-	146,400,809	53,710,598	50,868,961	42,673,744	31,231,869
Fixed assets	16,620,149	-	146,400,809	53,710,598	50,868,961	42,673,744	31,231,869
Buildings and structures	16,620,149	-	126,971,908	46,582,646	44,118,124	37,010,497	27,087,077
Machinery and equipment	-	-	19,428,901	7,127,952	6,750,837	5,663,247	4,144,792
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	146,400,809	53,710,598	50,868,961	42,673,744	31,231,869
CASH SURPLUS/DEFICIT (A-B-C)	(92,830,929)	(182,509,072)	166,885,331	61,225,829	57,986,588	48,644,689	35,601,857
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	186,860,117	-	166,885,331	61,225,829	57,986,588	48,644,689	35,601,857
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(186,860,117)	-	(166,885,331)	61,225,829	(57,986,588)	(48,644,689)	(35,601,857)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(279,691,046)	(182,509,072)	-	122,451,658	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(279,691,046)	(182,509,072)	-	122,451,658	-	-	-
Expenditure by Province	279,691,096	182,509,072	341,970,603	125,460,000	118,822,358	99,679,544	72,953,018
Total by Province (Expenditure)	279,691,096	182,509,072	341,970,603	125,460,000	118,822,358	99,679,544	72,953,018
01 Kabul	8,187,985	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	63,223,607	-	47,160,907	17,302,094	16,386,701	13,746,730	10,060,895
04 Maidan Wardak	-	-	268,454	98,489	93,278	78,251	57,270
05 Logar	268,000	-	715,110	262,355	248,475	208,444	152,555
06 Nangarhar	64,413,285	-	50,057,708	18,364,853	17,393,234	14,591,106	10,678,874
07 Laghman	268,000	-	1,072,665	393,533	372,712	312,667	228,833
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	1,557,050	-	-	-	-	-	-
10 Bamyan	24,113,099	-	14,702,282	5,393,880	5,108,509	4,285,505	3,136,456
11 Ghazni	38,108,211	-	3,911,046	1,434,860	1,358,946	1,140,014	834,348
12 Paktika	268,000	-	-	-	-	-	-
13 Paktia	1,472,645	-	18,427,747	6,760,655	6,402,972	5,371,425	3,931,214
14 Khost	32,700,960	-	49,040,172	17,991,546	17,039,678	14,294,509	10,461,802
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	8,850,230	-	6,744,571	2,474,405	2,343,493	1,965,946	1,438,828
20 Samangan	268,000	-	47,241,420	17,331,632	16,414,677	13,770,199	10,078,071

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	268,000	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	2,972,003	-	-	-	-	-	-
24 Daykundi	10,405,983	-	8,899,599	3,265,028	3,092,287	2,594,106	1,898,563
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	8,331,207	-	12,100,440	4,439,332	4,204,463	3,527,105	2,581,402
28 Jawzjan	268,000	-	-	-	-	-	-
29 Faryab	268,000	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	268,000	-	50,057,708	18,364,853	17,393,234	14,591,106	10,678,874
33 Farah	-	-	460,232	168,847	159,914	134,151	98,182
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	13,210,830	182,509,072	31,110,543	11,413,638	10,809,783	9,068,279	6,636,851
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**279,691,096**	**182,509,072**	**341,970,603**	**125,460,000**	**118,822,358**	**99,679,544**	**72,953,018**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**279,691,096**	**182,509,072**	**341,970,603**	**125,460,000**	**118,822,358**	**99,679,544**	**72,953,018**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	276,474,316	181,208,468	*335,081,153*	*122,932,442*	*116,428,524*	*97,671,368*	*71,483,283*
3 & 4 Development Budget Grants	3,216,780	1,300,604	*6,889,450*	*2,527,558*	*2,393,833*	*2,008,176*	*1,469,735*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**279,691,096**	**182,509,072**	**341,970,603**	**125,460,000**	**118,822,358**	**99,679,544**	**72,953,018**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	276,474,316	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*335,081,153*	*122,932,442*	*116,428,524*	*97,671,368*	*71,483,283*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	*2,426,080*	*890,065*	*842,975*	*707,168*	*517,559*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	3,216,780	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*4,463,369*	*1,637,493*	*1,550,859*	*1,301,008*	*952,176*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	182,509,072	-	-	-	-	-
Expenditure by Function	**279,691,096**	**182,509,072**	**341,970,603**	**125,460,000**	**118,822,358**	**99,679,544**	**72,953,018**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	11,405,088	4,184,226	3,962,854	3,324,420	2,433,062
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	11,405,088	4,184,226	3,962,854	3,324,420	2,433,062
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	279,691,096	182,509,072	330,565,514	121,275,774	114,859,504	96,355,124	70,519,956
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	279,691,096	182,509,072	330,565,514	121,275,774	114,859,504	96,355,124	70,519,956
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	279,691,096	182,509,072	341,970,603	125,460,000	118,822,358	99,679,544	72,953,018
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	279,691,096	182,509,072	341,970,603	84,456,000	79,987,733	67,101,351	49,109,837
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	41,004,000	38,834,624	32,578,192	23,843,182

1. Organisation	29 Ministry of Refugees and Repatriates						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**50**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	50	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**279,691,096**	**182,509,072**	**341,970,603**	**125,460,000**	**118,822,358**	**99,679,544**	**72,953,018**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	14,655,330	182,509,072	108,907,372	39,955,244	37,841,354	31,744,942	23,233,346
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	63,000,000	-	-	-	-	-	-
25 Acquisition of Assets	202,035,766	-	233,063,231	85,504,756	80,981,004	67,934,601	49,719,672
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,679,717**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	1,679,717	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	-	-	-	-	-	-
Expenditure by Province	-	-	-	-	-	-	-
Total by Province (Expenditure)	-	-	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-	-	-	-	-
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-	-	-	-	-
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	-	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	30 Office of the National Economy Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	-	-	-	-	-	-
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	35,332	-	905,760,662	1,041,124,000	986,041,832	827,186,078	605,397,243
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	905,760,662	1,041,124,000	986,041,832	827,186,078	605,397,243
Appropriations from Government (Eliminated from total)	-	-	905,760,662	1,041,124,000	986,041,832	827,186,078	605,397,243
Other receipts	35,332	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	743,369,040	2,426,175,056	493,859,125	567,664,957	537,631,823	451,016,929	330,088,251
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	547,685,264	-	476,174,646	547,337,583	518,379,898	434,866,575	318,268,202
Travel	7,295,092	-	6,422,581	7,382,418	6,991,840	5,865,423	4,292,760
Food	-	-	-	-	-	-	-
Contracted Services	502,139,555	-	465,654,761	535,245,532	506,927,594	425,259,289	311,236,864
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	21,252,930	-	274,133	315,101	298,430	250,352	183,226
Tools and Materials	16,997,687	-	3,823,171	4,394,533	4,162,034	3,491,511	2,555,352
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	195,683,776	2,426,175,056	17,684,479	20,327,374	19,251,925	16,150,353	11,820,048
Net cash inflow from operating activities (A-B)	(743,333,708)	(2,426,175,056)	411,901,538	473,459,043	448,410,009	376,169,149	275,308,993
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	637,346,002	-	306,813,753	352,666,190	334,007,876	280,197,712	205,069,847
C.1 PURCHASES OF NONFINANCIAL ASSETS	637,346,002	-	306,813,753	352,666,190	334,007,876	280,197,712	205,069,847
Fixed assets	637,346,002	-	306,813,753	352,666,190	334,007,876	280,197,712	205,069,847
Buildings and structures	633,977,322	-	299,243,811	343,964,942	325,766,980	273,284,461	200,010,208
Machinery and equipment	3,368,680	-	7,569,942	8,701,248	8,240,896	6,913,251	5,059,639
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	306,813,753	352,666,190	334,007,876	280,197,712	205,069,847
CASH SURPLUS/DEFICIT (A-B-C)	(1,380,679,710)	(2,426,175,056)	105,087,785	120,792,854	114,402,133	95,971,437	70,239,146
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	7,663,304	-	105,087,785	120,792,854	114,402,133	95,971,437	70,239,146
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(7,663,304)	-	(105,087,785)	120,792,854	(114,402,133)	(95,971,437)	(70,239,146)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,388,343,014)	(2,426,175,056)	0	241,585,707	0	0	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(1,388,343,014)	(2,426,175,056)	0	241,585,707	0	0	-
Expenditure by Province	1,388,378,345	2,426,175,056	905,760,662	1,041,124,000	986,041,832	827,186,078	605,397,243
Total by Province (Expenditure)	1,388,378,345	2,426,175,056	905,760,662	1,041,124,000	986,041,832	827,186,078	605,397,243
01 Kabul	-	-	39,701,546	45,634,829	43,220,452	36,257,444	26,535,936
02 Kapisa	-	-	18,389,242	21,137,462	20,019,154	16,793,978	12,291,102
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	7,569,942	8,701,248	8,240,896	6,913,251	5,059,639
05 Logar	6,950,064	-	16,218,319	18,642,101	17,655,814	14,811,383	10,840,089
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	8,237,593	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	10,435,446	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	2,864,093	3,292,123	3,117,949	2,615,633	1,914,318
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	666,146,842	-	371,068,943	426,524,134	403,958,259	338,878,775	248,017,080
29 Faryab	8,320,016	-	7,611,591	8,749,122	8,286,237	6,951,287	5,087,477
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	3,984,253	-	4,308,400	4,952,278	4,690,270	3,934,647	2,879,672
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	684,304,132	2,426,175,056	438,028,586	503,490,704	476,852,801	400,029,680	292,771,931
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**1,388,378,345**	**2,426,175,056**	**905,760,662**	**1,041,124,000**	**986,041,832**	**827,186,078**	**605,397,243**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,388,378,345**	**2,426,175,056**	**905,760,662**	**1,041,124,000**	**986,041,832**	**827,186,078**	**605,397,243**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	399,713,711	1,547,361,315	*401,856,201*	*461,912,460*	*437,474,315*	*366,995,244*	*268,594,836*
3 & 4 Development Budget Grants	988,664,635	878,813,741	*503,904,461*	*579,211,540*	*548,567,518*	*460,190,834*	*336,802,407*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,388,378,345**	**2,426,175,056**	**905,760,662**	**1,041,124,000**	**986,041,832**	**827,186,078**	**605,397,243**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	399,713,711	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*401,856,201*	*461,912,460*	*437,474,315*	*366,995,244*	*268,594,836*
30 ARTF	15,322,170	-	-	-	-	-	-
32 World Bank - Others	421,546,722	-	-	-	-	-	-
35 Asian Development Bank	8,909,845	-	*232,798,503*	*267,589,573*	*253,432,360*	*212,603,272*	*155,599,131*
36 LOTFA, United Nations & Other UN Agencies	-	-	*271,105,958*	*311,621,967*	*295,135,158*	*247,587,562*	*181,203,276*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	542,885,898	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	2,426,175,056	-	-	-	-	-
Expenditure by Function	**1,388,378,345**	**2,426,175,056**	**905,760,662**	**1,041,124,000**	**986,041,832**	**827,186,078**	**605,397,243**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	39,701,546	45,634,829	43,220,452	36,257,444	26,535,936
03.1 Police services	-	-	39,701,546	45,634,829	43,220,452	36,257,444	26,535,936
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	1,388,378,345	2,426,175,056	786,447,296	903,979,593	856,153,248	718,223,126	525,649,926
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	186,695,777	304,677,877	14,421,589	16,576,854	15,699,832	13,170,518	9,639,180
04.4 Mining, manufacturing and construction	503,207,759	1,106,847,370	371,316,152	426,808,287	404,227,379	339,104,538	248,182,311
04.5 Transport	6,566,743	-	16,109,063	18,516,517	17,536,874	14,711,605	10,767,064
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	691,908,067	1,014,649,809	384,600,492	442,077,935	418,689,163	351,236,464	257,061,371
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	79,611,820	91,509,579	86,668,132	72,705,508	53,211,382
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	79,611,820	91,509,579	86,668,132	72,705,508	53,211,382
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,388,378,345	2,426,175,056	905,760,662	1,041,124,000	986,041,832	827,186,078	605,397,243
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	119,313,366	-	-	-	-
Code 3	1,388,378,345	2,426,175,056	786,447,296	805,124,000	762,527,753	639,681,117	468,166,952
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	236,000,000	223,514,079	187,504,960	137,230,291

1. Organisation	32 Ministry of Mines and Industries						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**35,332**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	35,332	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,388,378,345**	**2,426,175,056**	**905,760,662**	**1,041,124,000**	**986,041,832**	**827,186,078**	**605,397,243**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	751,032,344	2,426,175,056	598,946,909	688,457,810	652,033,956	546,988,366	400,327,396
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	637,346,002	-	306,813,753	352,666,190	334,007,876	280,197,712	205,069,847
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(5,577,404)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(1,638,667)	-	-	-	-	-	-
42 Other Liabilities	(3,938,737)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	3,768,196	-	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
Appropriations from Government (Eliminated from total)	-	-	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
Other receipts	3,768,196	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	254,989,045	2,173,285,097	94,220,230	146,721,091	138,958,600	116,571,747	85,316,009
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	252,077,509	-	92,330,343	143,778,133	136,171,343	114,233,530	83,604,725
Travel	11,602,699	-	1,684,921	2,623,783	2,484,968	2,084,629	1,525,689
Food	-	-	-	-	-	-	-
Contracted Services	228,317,481	-	85,206,529	132,684,828	125,664,946	105,419,760	77,154,142
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	853,200	-	4,489,525	6,991,153	6,621,276	5,554,559	4,065,246
Tools and Materials	11,304,128	-	949,367	1,478,368	1,400,153	1,174,582	859,648
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,911,536	2,173,285,097	1,889,887	2,942,958	2,787,257	2,338,217	1,711,284
Net cash inflow from operating activities (A-B)	(251,220,849)	(2,173,285,097)	1,001,247,475	1,559,156,909	1,476,667,462	1,238,769,722	906,625,238
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	264,856,665	-	998,743,949	1,555,258,383	1,472,975,193	1,235,672,294	904,358,306
C.1 PURCHASES OF NONFINANCIAL ASSETS	264,856,665	-	998,743,949	1,555,258,383	1,472,975,193	1,235,672,294	904,358,306
Fixed assets	264,856,665	-	998,743,949	1,555,258,383	1,472,975,193	1,235,672,294	904,358,306
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	264,856,665	-	998,743,949	1,555,258,383	1,472,975,193	1,235,672,294	904,358,306
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	998,743,949	1,555,258,383	1,472,975,193	1,235,672,294	904,358,306
CASH SURPLUS/DEFICIT (A-B-C)	(516,077,514)	(2,173,285,097)	2,503,526	3,898,526	3,692,269	3,097,428	2,266,932
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	105,850	-	2,503,526	3,898,526	3,692,269	3,097,428	2,266,932
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(105,850)	-	(2,503,526)	3,898,526	(3,692,269)	(3,097,428)	(2,266,932)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(516,183,364)	(2,173,285,097)	0	7,797,052	0	0	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(516,183,364)	(2,173,285,097)	0	7,797,052	0	0	0
Expenditure by Province	519,951,560	2,173,285,097	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
Total by Province (Expenditure)	519,951,560	2,173,285,097	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
01 Kabul	280,604,141	-	860,190,289	1,339,500,639	1,268,632,424	1,064,250,060	778,898,569
02 Kapisa	4,211,434	-	18,698,792	29,118,027	27,577,496	23,134,638	16,931,675
03 Parwan	41,453,239	-	61,333,699	95,509,714	90,456,635	75,883,666	55,537,398
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	16,847,950	26,235,869	24,847,823	20,844,727	15,255,746
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	99,238,785	-	52,668,148	82,015,595	77,676,442	65,162,419	47,690,779
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	4,375,459	-	22,602,729	35,197,293	33,335,129	27,964,691	20,466,673
15 Kunar	16,962,502	-	29,019,493	45,189,570	42,798,751	35,903,680	26,277,025
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	11,273,635	-	378,719	589,746	558,545	468,561	342,928
18 Takhar	23,340,459	-	-	-	-	-	-
19 Kunduz	16,450,469	-	-	-	-	-	-
20 Samangan	8,380,663	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	13,660,772	-	31,224,360	48,623,021	46,050,549	38,631,600	28,273,522
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	2,503,526	3,898,526	3,692,269	3,097,428	2,266,932
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	2,173,285,097	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**519,951,560**	**2,173,285,097**	**1,095,467,704**	**1,705,878,000**	**1,615,626,063**	**1,355,341,470**	**991,941,247**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**519,951,560**	**2,173,285,097**	**1,095,467,704**	**1,705,878,000**	**1,615,626,063**	**1,355,341,470**	**991,941,247**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	24,419,178	487,760,000	*824,942,314*	*1,284,611,988*	*1,216,647,737*	*1,020,640,339*	*746,981,681*
3 & 4 Development Budget Grants	495,532,381	1,685,525,097	*270,525,390*	*421,266,012*	*398,978,326*	*334,701,131*	*244,959,565*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**519,951,560**	**2,173,285,097**	**1,095,467,704**	**1,705,878,000**	**1,615,626,063**	**1,355,341,470**	**991,941,247**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	24,419,178	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*824,942,314*	*1,284,611,988*	*1,216,647,737*	*1,020,640,339*	*746,981,681*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	430,608,000	-	*2,426,834*	*3,779,101*	*3,579,162*	*3,002,543*	*2,197,488*
35 Asian Development Bank	-	-	*268,098,556*	*417,486,912*	*395,399,164*	*331,698,588*	*242,762,078*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	64,924,381	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	2,173,285,097	-	-	-	-	-
Expenditure by Function	**519,951,560**	**2,173,285,097**	**1,095,467,704**	**1,705,878,000**	**1,615,626,063**	**1,355,341,470**	**991,941,247**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	519,951,560	2,173,285,097	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	519,951,560	2,173,285,097	1,092,964,179	1,701,979,474	1,611,933,793	1,352,244,042	989,674,315
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	2,503,526	3,898,526	3,692,269	3,097,428	2,266,932
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	519,951,560	2,173,285,097	1,095,467,704	1,705,878,000	1,615,626,063	1,355,341,470	991,941,247
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	519,951,560	2,173,285,097	1,095,467,704	1,005,000,000	951,829,025	798,485,107	584,391,705
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	700,878,000	663,797,038	556,856,363	407,549,542

1. Organisation	34 Ministry of Communication						
Budget Type							-
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**3,768,196**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	3,768,196	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**519,951,560**	**2,173,285,097**	**1,095,467,704**	**1,705,878,000**	**1,615,626,063**	**1,355,341,470**	**991,941,247**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	255,094,895	2,173,285,097	96,723,756	150,619,617	142,650,869	119,669,175	87,582,940
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	264,856,665	-	998,743,949	1,555,258,383	1,472,975,193	1,235,672,294	904,358,306
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**15,295**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(583,917)	-	-	-	-	-	-
42 Other Liabilities	599,211	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	35 Ministry of Economy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
Appropriations from Government (Eliminated from total)	-	-	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	115,974,898	240,945,869	226,622,263	255,069,610	241,574,784	202,656,005	148,318,969
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	115,974,898	-	226,622,263	255,069,610	241,574,784	202,656,005	148,318,969
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	112,690,566	-	210,459,281	236,877,727	224,345,369	188,202,326	137,740,675
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	35,205	-	-	-	-	-	-
Tools and Materials	3,249,127	-	16,162,983	18,191,883	17,229,415	14,453,679	10,578,294
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	240,945,869	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(115,974,898)	(240,945,869)	83,543,389	94,030,390	89,055,576	74,708,324	54,677,194
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	15,725,736	-	8,220,193	9,252,054	8,762,561	7,350,873	5,379,924
C.1 PURCHASES OF NONFINANCIAL ASSETS	15,725,736	-	8,220,193	9,252,054	8,762,561	7,350,873	5,379,924
Fixed assets	15,725,736	-	8,220,193	9,252,054	8,762,561	7,350,873	5,379,924
Buildings and structures	15,725,736	-	8,220,193	9,252,054	8,762,561	7,350,873	5,379,924
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	8,220,193	9,252,054	8,762,561	7,350,873	5,379,924
CASH SURPLUS/DEFICIT (A-B-C)	(131,700,634)	(240,945,869)	75,323,197	84,778,336	80,293,016	67,357,451	49,297,270
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	84,013,599	-	75,323,197	84,778,336	80,293,016	67,357,451	49,297,270
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(84,013,599)	-	(75,323,197)	84,778,336	(80,293,016)	(67,357,451)	(49,297,270)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(215,714,233)	(240,945,869)	-	169,556,672	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(215,714,233)	(240,945,869)	-	169,556,672	-	-	-
Expenditure by Province	215,714,233	240,945,869	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
Total by Province (Expenditure)	215,714,233	240,945,869	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
01 Kabul	-	-	19,717,379	22,192,454	21,018,330	17,632,183	12,904,563
02 Kapisa	-	-	4,676,916	5,263,998	4,985,499	4,182,313	3,060,932
03 Parwan	-	-	1,487,237	1,673,926	1,585,365	1,329,955	973,362
04 Maidan Wardak	1,230,358	-	1,230,416	1,384,868	1,311,599	1,100,295	805,279
05 Logar	-	-	1,060,305	1,193,403	1,130,264	948,174	693,945
06 Nangarhar	-	-	856,851	964,410	913,386	766,236	560,789
07 Laghman	2,039,145	-	1,060,305	1,193,403	1,130,264	948,174	693,945
08 Panjshir	5,066,734	-	2,084,279	2,345,914	2,221,800	1,863,858	1,364,112
09 Baghlan	-	-	1,230,416	1,384,868	1,311,599	1,100,295	805,279
10 Bamyan	1,832,619	-	1,230,416	1,384,868	1,311,599	1,100,295	805,279
11 Ghazni	8,447,210	-	12,306,375	13,851,164	13,118,348	11,004,924	8,054,234
12 Paktika	-	-	1,060,305	1,193,403	1,130,264	948,174	693,945
13 Paktia	733,752	-	1,487,237	1,673,926	1,585,365	1,329,955	973,362
14 Khost	-	-	1,230,416	1,384,868	1,311,599	1,100,295	805,279
15 Kunar	-	-	856,851	964,410	913,386	766,236	560,789
16 Nuristan	7,824,817	-	11,830,291	13,315,319	12,610,852	10,579,188	7,742,648
17 Badakhshan	-	-	1,230,416	1,384,868	1,311,599	1,100,295	805,279
18 Takhar	9,923,824	-	1,657,348	1,865,391	1,766,699	1,482,076	1,084,695
19 Kunduz	-	-	1,113,672	1,253,468	1,187,152	995,896	728,872
20 Samangan	1,312,700	-	1,060,305	1,193,403	1,130,264	948,174	693,945

1. Organisation	35 Ministry of Economy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	612,028	688,854	652,409	547,303	400,558
22 Sar-e Pol	-	-	376,554	423,821	401,398	336,731	246,445
23 Ghor	18,793,933	-	1,337,149	1,504,998	1,425,374	1,195,740	875,133
24 Daykundi	3,267,686	-	4,447,063	5,005,292	4,740,480	3,976,767	2,910,498
25 Urozgan	-	-	1,764,081	1,985,521	1,880,474	1,577,522	1,154,549
26 Zabul	11,539,913	-	1,657,348	1,865,391	1,766,699	1,482,076	1,084,695
27 Kandahar	429,565	-	1,187,243	1,336,275	1,265,577	1,061,687	777,023
28 Jawzjan	1,221,220	-	686,741	772,945	732,052	614,115	449,456
29 Faryab	-	-	633,374	712,880	675,164	566,392	414,529
30 Helmand	1,497,175	-	697,414	784,958	743,429	623,659	456,441
31 Badghis	-	-	803,485	904,344	856,499	718,513	525,862
32 Herat	-	-	1,060,305	1,193,403	1,130,264	948,174	693,945
33 Farah	-	-	376,554	423,821	401,398	336,731	246,445
34 Nimruz	6,892,500	-	10,058,291	11,320,883	10,721,936	8,994,584	6,582,916
90 Central Ministries	133,661,082	240,945,869	216,000,287	243,114,282	230,251,970	193,157,347	141,367,134
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**215,714,233**	**240,945,869**	**310,165,653**	**349,100,000**	**330,630,361**	**277,364,329**	**202,996,163**

1. Organisation	35 Ministry of Economy Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**215,714,233**	**240,945,869**	**310,165,653**	**349,100,000**	**330,630,361**	**277,364,329**	**202,996,163**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	215,714,233	240,945,869	*290,448,274*	*326,907,546*	*309,612,031*	*259,732,146*	*190,091,600*
3 & 4 Development Budget Grants	-	-	*19,717,379*	*22,192,454*	*21,018,330*	*17,632,183*	*12,904,563*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**215,714,233**	**240,945,869**	**310,165,653**	**349,100,000**	**330,630,361**	**277,364,329**	**202,996,163**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	215,714,233	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*290,448,274*	*326,907,546*	*309,612,031*	*259,732,146*	*190,091,600*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*8,714,012*	*9,807,860*	*9,288,961*	*7,792,468*	*5,703,117*
35 Asian Development Bank	-	-	*11,003,367*	*12,384,593*	*11,729,369*	*9,839,715*	*7,201,446*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	240,945,869	-	-	-	-	-
Expenditure by Function	**215,714,233**	**240,945,869**	**310,165,653**	**349,100,000**	**330,630,361**	**277,364,329**	**202,996,163**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	35 Ministry of Economy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	215,714,233	240,945,869	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
04.1 General economic, commercial and labour affairs	215,714,233	240,945,869	290,448,274	326,907,546	309,612,031	259,732,146	190,091,600
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	19,717,379	22,192,454	21,018,330	17,632,183	12,904,563
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	35 Ministry of Economy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	215,714,233	240,945,869	310,165,653	349,100,000	330,630,361	277,364,329	202,996,163
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	215,714,233	240,945,869	310,165,653	201,000,000	190,365,805	159,697,021	116,878,341
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	148,100,000	140,264,556	117,667,308	86,117,822

1. Organisation	35 Ministry of Economy Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**215,714,233**	**240,945,869**	**310,165,653**	**349,100,000**	**330,630,361**	**277,364,329**	**202,996,163**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	122,359,028	240,945,869	269,335,790	303,144,863	287,106,547	240,852,396	176,273,973
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	93,355,205	-	40,829,863	45,955,137	43,523,814	36,511,933	26,722,190
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(6,462,529)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	(6,462,529)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	197,636,432	270,838,131	256,509,049	215,184,292	157,488,117
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	197,636,432	270,838,131	256,509,049	215,184,292	157,488,117
Appropriations from Government (Eliminated from total)	-	-	197,636,432	270,838,131	256,509,049	215,184,292	157,488,117
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	21,782,235	240,929,387	19,690,868	26,984,084	25,556,452	21,439,193	15,690,821
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	21,776,235	-	19,690,868	26,984,084	25,556,452	21,439,193	15,690,821
Travel	740,643	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	20,791,942	-	18,280,287	25,051,043	23,725,682	19,903,368	14,566,788
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	452,547	620,164	587,354	492,728	360,616
Tools and Materials	243,650	-	958,034	1,312,876	1,243,417	1,043,097	763,417
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	6,000	240,929,387	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(21,782,235)	(240,929,387)	177,945,564	243,854,047	230,952,597	193,745,100	141,797,296
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	47,929,923	-	19,841,114	27,189,978	25,751,453	21,602,779	15,810,545
C.1 PURCHASES OF NONFINANCIAL ASSETS	47,929,923	-	19,841,114	27,189,978	25,751,453	21,602,779	15,810,545
Fixed assets	47,929,923	-	19,841,114	27,189,978	25,751,453	21,602,779	15,810,545
Buildings and structures	47,929,923	-	19,841,114	27,189,978	25,751,453	21,602,779	15,810,545
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	19,841,114	27,189,978	25,751,453	21,602,779	15,810,545
CASH SURPLUS/DEFICIT (A-B-C)	(69,712,158)	(240,929,387)	158,104,450	216,664,069	205,201,144	172,142,321	125,986,751
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	107,114,361	-	158,104,450	216,664,069	205,201,144	172,142,321	125,986,751
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(107,114,361)	-	(158,104,450)	216,664,069	(205,201,144)	(172,142,321)	(125,986,751)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(176,826,519)	(240,929,387)	-	433,328,138	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(176,826,519)	(240,929,387)	-	433,328,138	-	-	-
Expenditure by Province	176,826,519	240,929,387	197,636,432	270,838,131	256,509,049	215,184,292	157,488,117
Total by Province (Expenditure)	176,826,519	240,929,387	197,636,432	270,838,131	256,509,049	215,184,292	157,488,117
01 Kabul	54,626,624	-	27,381,619	37,523,378	35,538,150	29,812,795	21,819,255
02 Kapisa	-	-	4,021,598	5,511,140	5,219,565	4,378,670	3,204,641
03 Parwan	-	-	119,541	163,817	155,150	130,155	95,257
04 Maidan Wardak	941,598	-	188,277	258,012	244,361	204,994	150,030
05 Logar	14,175,496	-	25,651,258	35,152,116	33,292,342	27,928,797	20,440,403
06 Nangarhar	5,311,977	-	22,553,241	30,906,638	29,271,477	24,555,711	17,971,724
07 Laghman	25,738,083	-	14,662,276	20,092,973	19,029,925	15,964,119	11,683,748
08 Panjshir	-	-	8,862,987	12,145,710	11,503,124	9,649,919	7,062,540
09 Baghlan	-	-	567,136	777,195	736,076	617,491	451,926
10 Bamyan	960,000	-	567,136	777,195	736,076	617,491	451,926
11 Ghazni	29,999,192	-	44,596,145	61,113,917	57,880,597	48,555,774	35,536,782
12 Paktika	-	-	119,541	163,817	155,150	130,155	95,257
13 Paktia	-	-	1,315,649	1,802,946	1,707,559	1,432,464	1,048,385
14 Khost	3,828,045	-	411,989	564,584	534,713	448,569	328,296
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	10,704,107	-	11,167,593	15,303,909	14,494,234	12,159,148	8,898,983
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	2,007,064	-	-	-	-	-	-
19 Kunduz	-	-	4,754,201	6,515,089	6,170,399	5,176,320	3,788,422
20 Samangan	-	-	567,136	777,195	736,076	617,491	451,926

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	567,136	777,195	736,076	617,491	451,926
23 Ghor	2,330,953	-	567,136	777,195	736,076	617,491	451,926
24 Daykundi	-	-	567,136	777,195	736,076	617,491	451,926
25 Urozgan	-	-	15,442,762	21,162,540	20,042,905	16,813,903	12,305,684
26 Zabul	313,449	-	-	-	-	-	-
27 Kandahar	2,792,864	-	480,298	658,193	623,371	522,943	382,729
28 Jawzjan	-	-	567,136	777,195	736,076	617,491	451,926
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	8,370,533	-	7,635,363	10,463,392	9,909,811	8,313,296	6,084,298
32 Herat	10,172,950	-	480,298	658,193	623,371	522,943	382,729
33 Farah	-	-	567,136	777,195	736,076	617,491	451,926
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	240,929,387	3,254,712	4,460,210	4,224,236	3,543,693	2,593,542
95 Offshore Payments	4,553,584	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**176,826,519**	**240,929,387**	**197,636,432**	**270,838,131**	**256,509,049**	**215,184,292**	**157,488,117**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**176,826,519**	**240,929,387**	**197,636,432**	**270,838,131**	**256,509,049**	**215,184,292**	**157,488,117**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	171,702,702	233,246,832	*197,636,432*	*270,838,131*	*256,509,049*	*215,184,292*	*157,488,117*
3 & 4 Development Budget Grants	5,123,817	7,682,555	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**176,826,519**	**240,929,387**	**197,636,432**	**270,838,131**	**256,509,049**	**215,184,292**	**157,488,117**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	171,702,702	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*197,636,432*	*270,838,131*	*256,509,049*	*215,184,292*	*157,488,117*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	2,330,953	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	2,792,864	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	240,929,387	-	-	-	-	-
Expenditure by Function	**176,826,519**	**240,929,387**	**197,636,432**	**270,838,131**	**256,509,049**	**215,184,292**	**157,488,117**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	6,700,000	4,570,360	6,263,156	5,931,795	4,976,156	3,641,927
04.1 General economic, commercial and labour affairs	-	-	4,570,360	6,263,156	5,931,795	4,976,156	3,641,927
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	6,700,000	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	176,826,519	234,229,387	193,066,072	264,574,975	250,577,254	210,208,136	153,846,190
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	153,637,019	200,128,397	193,066,072	264,574,975	250,577,254	210,208,136	153,846,190
08.3 Broadcasting and publishing services	23,189,500	34,100,990	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	36 Ministry of Information and Culture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	176,826,519	240,929,387	197,636,432	270,838,131	256,509,049	215,184,292	157,488,117
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	176,826,519	240,929,387	197,636,432	136,000,000	128,804,724	108,053,706	79,081,863
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	134,838,131	127,704,325	107,130,586	78,406,254

1. Organisation Budget Type	36 Ministry of Information and Culture Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**176,826,519**	**240,929,387**	**197,636,432**	**270,838,131**	**256,509,049**	**215,184,292**	**157,488,117**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	32,367,767	240,929,387	50,209,031	68,805,736	65,165,469	54,667,020	40,009,454
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	144,458,752	-	147,427,401	202,032,395	191,343,580	160,517,272	117,478,662
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**4,405,831**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(927)	-	-	-	-	-	-
42 Other Liabilities	4,406,758	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	37 Ministry of Public Health						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	1,716,869	-	14,572,461,419	11,097,047,862	10,509,942,530	8,816,743,728	6,452,758,925
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	14,572,461,419	11,097,047,862	10,509,942,530	8,816,743,728	6,452,758,925
Appropriations from Government (Eliminated from total)	-	-	14,572,461,419	11,097,047,862	10,509,942,530	8,816,743,728	6,452,758,925
Other receipts	1,716,869	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	9,191,524,304	11,288,160,000	10,633,797,452	8,097,723,225	7,669,301,491	6,433,742,680	4,708,698,787
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	9,181,298,940	-	10,605,779,850	8,076,387,593	7,649,094,652	6,416,791,253	4,696,292,453
Travel	29,040,703	-	32,381,022	24,658,412	23,353,823	19,591,418	14,338,479
Food	-	-	-	-	-	-	-
Contracted Services	8,471,237,911	-	10,216,375,315	7,779,852,873	7,368,248,529	6,181,190,698	4,523,862,173
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	9,077,816	-	14,682,583	11,180,907	10,589,365	8,883,371	6,501,521
Tools and Materials	671,942,510	-	342,340,929	260,695,401	246,902,935	207,125,766	151,590,279
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	10,225,364	11,288,160,000	28,017,602	21,335,632	20,206,839	16,951,427	12,406,335
Net cash inflow from operating activities (A-B)	(9,189,807,435)	(11,288,160,000)	3,938,663,968	2,999,324,637	2,840,641,039	2,383,001,048	1,744,060,138
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,491,304,421	-	1,097,257,640	835,570,615	791,363,546	663,871,335	485,871,180
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,491,304,421	-	1,097,257,640	835,570,615	791,363,546	663,871,335	485,871,180
Fixed assets	1,491,304,421	-	1,097,257,640	835,570,615	791,363,546	663,871,335	485,871,180
Buildings and structures	1,361,811,315	-	989,859,911	753,786,371	713,906,215	598,892,727	438,314,928
Machinery and equipment	129,493,106	-	107,397,729	81,784,244	77,457,331	64,978,608	47,556,253
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	1,097,257,640	835,570,615	791,363,546	663,871,335	485,871,180
CASH SURPLUS/DEFICIT (A-B-C)	(10,681,111,856)	(11,288,160,000)	2,841,406,328	2,163,754,023	2,049,277,493	1,719,129,713	1,258,188,957
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,729,281,764	-	2,841,406,328	2,163,754,023	2,049,277,493	1,719,129,713	1,258,188,957
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,729,281,764)	-	(2,841,406,328)	2,163,754,023	(2,049,277,493)	(1,719,129,713)	(1,258,188,957)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(12,410,393,620)	(11,288,160,000)	(0)	4,327,508,045	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(12,410,393,620)	(11,288,160,000)	(0)	4,327,508,045	-	-	-
Expenditure by Province	12,412,110,489	11,288,160,000	14,572,461,419	11,097,047,862	10,509,942,530	8,816,743,728	6,452,758,925
Total by Province (Expenditure)	12,412,110,489	11,288,160,000	14,572,461,419	11,097,047,862	10,509,942,530	8,816,743,728	6,452,758,925
01 Kabul	207,666,077	-	256,818,994	195,569,752	185,222,852	155,382,622	113,720,737
02 Kapisa	124,017,954	-	189,157,233	144,044,771	136,423,874	114,445,377	83,759,770
03 Parwan	270,865,825	-	544,919,122	414,960,342	393,006,266	329,691,197	241,292,917
04 Maidan Wardak	192,098,983	-	289,212,353	220,237,558	208,585,572	174,981,503	128,064,679
05 Logar	194,893,869	-	223,382,023	170,107,227	161,107,459	135,152,326	98,914,679
06 Nangarhar	719,269,703	-	1,326,220,546	1,009,927,729	956,496,045	802,400,249	587,257,102
07 Laghman	254,796,581	-	272,544,553	207,544,893	196,564,431	164,897,021	120,684,094
08 Panjshir	70,181,392	-	105,820,371	80,583,073	76,319,710	64,024,263	46,857,791
09 Baghlan	370,315,763	-	338,526,164	257,790,427	244,151,652	204,817,728	149,901,082
10 Bamyan	275,062,898	-	223,383,329	170,108,221	161,108,400	135,153,116	98,915,257
11 Ghazni	497,156,800	-	448,192,134	341,301,954	323,244,882	271,168,684	198,461,722
12 Paktika	240,185,849	-	234,714,185	178,736,760	169,280,434	142,008,598	103,932,617
13 Paktia	288,007,636	-	197,156,292	150,136,120	142,192,951	119,285,030	87,301,794
14 Khost	219,929,116	-	308,407,976	234,855,181	222,429,829	186,595,387	136,564,597
15 Kunar	246,242,432	-	283,711,362	216,048,509	204,618,151	171,653,251	125,628,812
16 Nuristan	172,730,829	-	255,194,310	194,332,542	184,051,099	154,399,643	113,001,319
17 Badakhshan	657,479,497	-	473,785,980	360,791,876	341,703,661	286,653,671	209,794,806
18 Takhar	385,111,493	-	365,244,549	278,136,694	263,421,471	220,983,092	161,732,116
19 Kunduz	329,261,532	-	584,851,020	445,368,808	421,805,928	353,851,104	258,974,962
20 Samangan	223,400,018	-	319,625,892	243,397,715	230,520,408	193,382,538	141,531,946

1. Organisation	37 Ministry of Public Health						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	444,826,232	-	399,840,197	304,481,561	288,372,525	241,914,420	177,051,242
22 Sar-e Pol	240,284,654	-	442,872,840	337,251,268	319,408,503	267,950,363	196,106,312
23 Ghor	223,234,481	-	250,870,881	191,040,215	180,932,957	151,783,848	111,086,883
24 Daykundi	293,426,549	-	618,626,153	471,088,846	446,165,210	374,285,997	273,930,760
25 Urozgan	278,102,229	-	231,526,103	176,309,010	166,981,127	140,079,720	102,520,918
26 Zabul	150,621,873	-	202,788,012	154,424,720	146,254,657	122,692,377	89,795,548
27 Kandahar	510,991,818	-	353,356,638	269,083,953	254,847,678	213,790,576	156,468,090
28 Jawzjan	225,716,889	-	178,636,781	136,033,361	128,836,320	108,080,212	79,101,261
29 Faryab	296,348,642	-	222,104,023	169,134,019	160,185,740	134,379,100	98,348,774
30 Helmand	257,426,993	-	463,331,369	352,830,605	334,163,593	280,328,342	205,165,452
31 Badghis	193,207,515	-	220,583,641	167,976,236	159,089,211	133,459,227	97,675,541
32 Herat	583,770,368	-	649,377,552	494,506,286	468,343,717	392,891,447	287,547,633
33 Farah	351,605,277	-	328,258,822	249,971,762	236,746,645	198,605,701	145,354,651
34 Nimruz	228,435,626	-	369,336,052	281,252,406	266,372,342	223,458,565	163,543,854
90 Central Ministries	2,195,437,096	11,288,160,000	2,400,083,970	1,827,683,459	1,730,987,228	1,452,117,434	1,062,769,206
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**12,412,110,489**	**11,288,160,000**	**14,572,461,419**	**11,097,047,862**	**10,509,942,530**	**8,816,743,728**	**6,452,758,925**

1. Organisation	37 Ministry of Public Health						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**12,412,110,489**	**11,288,160,000**	**14,572,461,419**	**11,097,047,862**	**10,509,942,530**	**8,816,743,728**	**6,452,758,925**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	3,220,315,518	3,730,751,218	*3,865,696,241*	*2,943,759,120*	*2,788,015,295*	*2,338,853,547*	*1,711,749,663*
3 & 4 Development Budget Grants	9,191,794,972	7,557,408,782	*10,706,765,179*	*8,153,288,742*	*7,721,927,235*	*6,477,890,181*	*4,741,009,262*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**12,412,110,489**	**11,288,160,000**	**14,572,461,419**	**11,097,047,862**	**10,509,942,530**	**8,816,743,728**	**6,452,758,925**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	3,220,315,518	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*3,865,696,241*	*2,943,759,120*	*2,788,015,295*	*2,338,853,547*	*1,711,749,663*
30 ARTF	7,638,950,872	-	-	-	-	-	-
32 World Bank - Others	744,866,237	-	*8,780,996,668*	*6,686,800,362*	*6,333,025,539*	*5,312,746,767*	*3,888,269,317*
35 Asian Development Bank	-	-	*782,197,264*	*595,649,577*	*564,135,877*	*473,251,061*	*346,360,868*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	807,977,862	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*1,143,571,247*	*870,838,803*	*824,765,819*	*691,892,353*	*506,379,077*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	11,288,160,000	-	-	-	-	-
Expenditure by Function	**12,412,110,489**	**11,288,160,000**	**14,572,461,419**	**11,097,047,862**	**10,509,942,530**	**8,816,743,728**	**6,452,758,925**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	37 Ministry of Public Health						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	170,773	130,045	123,164	103,322	75,619
04.1 General economic, commercial and labour affairs	-	-	170,773	130,045	123,164	103,322	75,619
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	12,412,110,489	11,288,160,000	14,566,684,948	11,092,649,032	10,505,776,426	8,813,248,802	6,450,201,074
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	9,755,461,673	8,580,599,952	11,527,412,790	8,778,218,571	8,313,794,249	6,974,404,769	5,104,396,136
07.3 Hospital services	793,875,482	178,918,743	1,041,936,223	793,442,906	751,464,664	630,400,342	461,374,580
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	1,862,773,334	2,528,641,305	1,997,335,935	1,520,987,555	1,440,517,513	1,208,443,692	884,430,359
08 Recreation, culture and religion	-	-	5,605,699	4,268,785	4,042,939	3,391,604	2,482,232
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	5,605,699	4,268,785	4,042,939	3,391,604	2,482,232
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	37 Ministry of Public Health						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	12,412,110,489	11,288,160,000	14,572,461,419	11,097,047,862	10,509,942,530	8,816,743,728	6,452,758,925
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	12,412,110,489	11,288,160,000	14,572,461,419	10,567,486,680	10,008,398,546	8,396,000,726	6,144,827,420
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	529,561,182	501,543,983	420,743,002	307,931,504

1. Organisation Budget Type	37 Ministry of Public Health Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**1,716,869**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	1,716,869	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**12,412,110,489**	**11,288,160,000**	**14,572,461,419**	**11,097,047,862**	**10,509,942,530**	**8,816,743,728**	**6,452,758,925**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	10,380,663,891	11,288,160,000	12,741,640,807	9,702,863,079	9,189,519,105	7,709,046,429	5,642,062,385
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,031,446,598	-	1,830,820,612	1,394,184,783	1,320,423,425	1,107,697,299	810,696,540
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**114,203,920**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(419,911)	-	-	-	-	-	-
42 Other Liabilities	114,623,830	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	108,389,699	54,048,909	51,189,373	42,942,536	31,428,591
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	108,389,699	54,048,909	51,189,373	42,942,536	31,428,591
Appropriations from Government (Eliminated from total)	-	-	108,389,699	54,048,909	51,189,373	42,942,536	31,428,591
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,807,593	36,893,416	2,641,664	1,317,275	1,247,583	1,046,592	765,975
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	1,807,593	-	2,641,664	1,317,275	1,247,583	1,046,592	765,975
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	1,807,593	-	2,641,664	1,317,275	1,247,583	1,046,592	765,975
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	36,893,416	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(1,807,593)	(36,893,416)	105,748,035	52,731,634	49,941,791	41,895,945	30,662,616
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,981,257	-	1,152,714	574,805	544,394	456,690	334,240
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,981,257	-	1,152,714	574,805	544,394	456,690	334,240
Fixed assets	1,981,257	-	1,152,714	574,805	544,394	456,690	334,240
Buildings and structures	1,981,257	-	1,152,714	574,805	544,394	456,690	334,240
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	1,152,714	574,805	544,394	456,690	334,240
CASH SURPLUS/DEFICIT (A-B-C)	(3,788,850)	(36,893,416)	104,595,322	52,156,829	49,397,397	41,439,255	30,328,376
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	34,297,857	-	104,595,322	52,156,829	49,397,397	41,439,255	30,328,376
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(34,297,857)	-	(104,595,322)	52,156,829	(49,397,397)	(41,439,255)	(30,328,376)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(38,086,707)	(36,893,416)	-	104,313,658	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(38,086,707)	(36,893,416)	-	104,313,658	-	-	-
Expenditure by Province	38,086,707	36,893,416	108,389,699	54,048,909	51,189,373	42,942,536	31,428,591
Total by Province (Expenditure)	38,086,707	36,893,416	108,389,699	54,048,909	51,189,373	42,942,536	31,428,591
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	5,820,053	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	1,709,043	852,220	807,132	677,100	495,553
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	754,166	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	1,708,293	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	2,695,463	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	523,331	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	289,848	-	15,912,304	7,934,727	7,514,929	6,304,240	4,613,919
28 Jawzjan	14,931,531	-	57,095,010	28,470,630	26,964,350	22,620,273	16,555,224
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	29,878,965	14,899,252	14,110,986	11,837,643	8,663,681
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	9,556,429	-	-	-	-	-	-
90 Central Ministries	1,807,593	36,893,416	3,794,377	1,892,080	1,791,977	1,503,281	1,100,215
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**38,086,707**	**36,893,416**	**108,389,699**	**54,048,909**	**51,189,373**	**42,942,536**	**31,428,591**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**38,086,707**	**36,893,416**	**108,389,699**	**54,048,909**	**51,189,373**	**42,942,536**	**31,428,591**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	34,637,078	35,134,398	*108,389,699*	*54,048,909*	*51,189,373*	*42,942,536*	*31,428,591*
3 & 4 Development Budget Grants	3,449,629	1,759,018	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**38,086,707**	**36,893,416**	**108,389,699**	**54,048,909**	**51,189,373**	**42,942,536**	**31,428,591**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	34,637,078	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*108,389,699*	*54,048,909*	*51,189,373*	*42,942,536*	*31,428,591*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	3,449,629	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	36,893,416	-	-	-	-	-
Expenditure by Function	**38,086,707**	**36,893,416**	**108,389,699**	**54,048,909**	**51,189,373**	**42,942,536**	**31,428,591**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	1,759,018	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	1,759,018	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	964,917	5,915,296	406,866	202,885	192,151	161,195	117,974
04.1 General economic, commercial and labour affairs	964,917	5,915,296	406,866	202,885	192,151	161,195	117,974
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	89,462,075	44,610,582	42,250,395	35,443,667	25,940,352
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	2,488,100	1,240,700	1,175,059	985,752	721,447
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	86,973,975	43,369,882	41,075,336	34,457,915	25,218,905
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	37,121,790	29,219,102	18,520,758	9,235,442	8,746,828	7,337,675	5,370,264
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	37,121,790	29,219,102	18,520,758	9,235,442	8,746,828	7,337,675	5,370,264
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	38,086,707	36,893,416	108,389,699	54,048,909	51,189,373	42,942,536	31,428,591
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	38,086,707	36,893,416	108,389,699	42,168,000	39,937,041	33,503,005	24,520,029
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	11,880,909	11,252,332	9,439,531	6,908,562

1. Organisation	38 Ministry of Women Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**38,086,707**	**36,893,416**	**108,389,699**	**54,048,909**	**51,189,373**	**42,942,536**	**31,428,591**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	1,807,593	36,893,416	2,641,664	1,317,275	1,247,583	1,046,592	765,975
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	36,279,114	-	105,748,035	52,731,634	49,941,791	41,895,945	30,662,616
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(279,541)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	(279,541)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	27,419,673	-	9,447,573,216	9,450,005,750	8,950,039,558	7,508,148,110	5,495,029,822
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	9,447,573,216	9,450,005,750	8,950,039,558	7,508,148,110	5,495,029,822
Appropriations from Government (Eliminated from total)	-	-	9,447,573,216	9,450,005,750	8,950,039,558	7,508,148,110	5,495,029,822
Other receipts	27,419,673	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,493,901,213	8,166,976,524	4,900,445,317	4,901,707,070	4,642,375,183	3,894,467,754	2,850,265,623
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	3,415,021,091	-	4,803,941,721	4,805,178,626	4,550,953,716	3,817,774,694	2,794,135,850
Travel	68,428,053	-	233,493,477	233,553,597	221,197,106	185,561,262	135,807,746
Food	-	-	-	-	-	-	-
Contracted Services	1,662,713,988	-	2,966,520,726	2,967,284,537	2,810,296,067	2,357,544,787	1,725,429,323
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	20,551,341	-	28,504,434	28,511,773	27,003,317	22,652,961	16,579,148
Tools and Materials	1,663,327,708	-	1,575,423,083	1,575,828,719	1,492,457,226	1,252,015,684	916,319,633
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	78,880,123	8,166,976,524	96,503,597	96,528,444	91,421,467	76,693,060	56,129,773
Net cash inflow from operating activities (A-B)	(3,466,481,540)	(8,166,976,524)	4,547,127,899	4,548,298,680	4,307,664,375	3,613,680,355	2,644,764,199
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,344,359,836	-	2,123,862,058	2,124,408,903	2,012,013,984	1,687,869,522	1,235,310,389
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,344,359,836	-	2,123,862,058	2,124,408,903	2,012,013,984	1,687,869,522	1,235,310,389
Fixed assets	2,344,359,836	-	2,123,862,058	2,124,408,903	2,012,013,984	1,687,869,522	1,235,310,389
Buildings and structures	2,209,517,778	-	1,961,016,780	1,961,521,697	1,857,744,561	1,558,453,593	1,140,594,038
Machinery and equipment	134,842,058	-	162,845,278	162,887,207	154,269,424	129,415,929	94,716,351
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	2,123,862,058	2,124,408,903	2,012,013,984	1,687,869,522	1,235,310,389
CASH SURPLUS/DEFICIT (A-B-C)	(5,810,841,377)	(8,166,976,524)	2,423,265,841	2,423,889,777	2,295,650,390	1,925,810,833	1,409,453,810
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,484,915,026	-	2,423,265,841	2,423,889,777	2,295,650,390	1,925,810,833	1,409,453,810
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(1,484,915,026)	-	(2,423,265,841)	2,423,889,777	(2,295,650,390)	(1,925,810,833)	(1,409,453,810)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(7,295,756,402)	(8,166,976,524)	-	4,847,779,554	-	0	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(7,295,756,402)	(8,166,976,524)	-	4,847,779,554	-	0	-
Expenditure by Province	7,323,176,075	8,166,976,524	9,447,573,216	9,450,005,750	8,950,039,558	7,508,148,110	5,495,029,822
Total by Province (Expenditure)	7,323,176,075	8,166,976,524	9,447,573,216	9,450,005,750	8,950,039,558	7,508,148,110	5,495,029,822
01 Kabul	657,233,096	-	1,164,909,701	1,165,209,639	1,103,562,541	925,773,675	677,551,092
02 Kapisa	89,506,432	-	97,972,244	97,997,470	92,812,772	77,860,219	56,983,989
03 Parwan	280,985,661	-	381,879,710	381,978,035	361,768,936	303,486,341	222,114,224
04 Maidan Wardak	34,255,291	-	161,207,703	161,249,210	152,718,088	128,114,520	93,763,881
05 Logar	99,935,037	-	238,260,796	238,322,143	225,713,366	189,349,932	138,580,581
06 Nangarhar	734,305,844	-	634,963,528	635,127,016	601,524,705	504,616,381	369,316,378
07 Laghman	83,389,046	-	111,779,454	111,808,235	105,892,859	88,833,045	65,014,731
08 Panjshir	43,052,035	-	66,904,254	66,921,481	63,380,903	53,169,956	38,913,789
09 Baghlan	147,032,898	-	295,748,814	295,824,963	280,173,916	235,036,644	172,017,566
10 Bamyan	199,025,126	-	286,054,821	286,128,474	270,990,434	227,332,662	166,379,211
11 Ghazni	54,803,340	-	118,189,289	118,219,721	111,965,136	93,927,051	68,742,909
12 Paktika	38,869,591	-	40,183,614	40,193,961	38,067,441	31,934,606	23,372,157
13 Paktia	81,303,426	-	200,455,025	200,506,637	189,898,544	159,305,039	116,591,458
14 Khost	61,429,096	-	129,177,488	129,210,748	122,374,667	102,659,560	75,134,019
15 Kunar	69,154,003	-	119,709,317	119,740,139	113,405,114	95,135,043	69,627,009
16 Nuristan	60,172,681	-	135,741,863	135,776,814	128,593,346	107,876,382	78,952,083
17 Badakhshan	130,364,384	-	172,676,504	172,720,965	163,582,913	137,228,973	100,434,526
18 Takhar	107,757,642	-	149,248,710	149,287,138	141,388,886	118,610,504	86,808,124
19 Kunduz	206,024,674	-	117,016,592	117,046,721	110,854,195	92,995,088	68,060,828
20 Samangan	75,833,821	-	189,590,867	189,639,682	179,606,521	150,671,107	110,272,495

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	262,817,015	-	342,906,215	342,994,506	324,847,887	272,513,437	199,445,914
22 Sar-e Pol	90,370,129	-	163,563,583	163,605,697	154,949,901	129,986,778	95,134,141
23 Ghor	67,180,587	-	126,224,544	126,257,044	119,577,233	100,312,805	73,416,487
24 Daykundi	45,065,845	-	111,866,879	111,895,683	105,975,680	88,902,523	65,065,581
25 Urozgan	15,206,656	-	160,968,931	161,010,377	152,491,890	127,924,764	93,625,004
26 Zabul	12,632,650	-	38,674,660	38,684,617	36,637,952	30,735,414	22,494,497
27 Kandahar	49,558,062	-	139,338,293	139,374,170	132,000,378	110,734,526	81,043,889
28 Jawzjan	54,573,409	-	118,964,569	118,995,200	112,699,587	94,543,179	69,193,839
29 Faryab	61,971,847	-	73,201,081	73,219,928	69,346,122	58,174,152	42,576,238
30 Helmand	87,863,355	-	72,502,499	72,521,167	68,684,330	57,618,977	42,169,919
31 Badghis	48,428,539	-	76,862,449	76,882,239	72,814,673	61,083,903	44,705,814
32 Herat	352,433,386	-	364,806,353	364,900,282	345,594,706	289,917,852	212,183,779
33 Farah	38,541,457	-	80,167,252	80,187,893	75,945,437	63,710,287	46,628,000
34 Nimruz	64,815,963	-	53,457,892	53,471,656	50,642,661	42,483,901	31,092,928
90 Central Ministries	2,817,284,050	8,166,976,524	2,712,397,720	2,713,096,100	2,569,555,835	2,155,588,885	1,577,622,742
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**7,323,176,075**	**8,166,976,524**	**9,447,573,216**	**9,450,005,750**	**8,950,039,558**	**7,508,148,110**	**5,495,029,822**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**7,323,176,075**	**8,166,976,524**	**9,447,573,216**	**9,450,005,750**	**8,950,039,558**	**7,508,148,110**	**5,495,029,822**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	2,774,266,509	3,912,563,021	*2,841,416,606*	*2,842,148,205*	*2,691,780,253*	*2,258,122,401*	*1,652,664,513*
3 & 4 Development Budget Grants	4,548,909,566	4,254,413,503	*6,606,156,611*	*6,607,857,545*	*6,258,259,305*	*5,250,025,708*	*3,842,365,310*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**7,323,176,075**	**8,166,976,524**	**9,447,573,216**	**9,450,005,750**	**8,950,039,558**	**7,508,148,110**	**5,495,029,822**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	2,774,266,509	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*2,841,416,606*	*2,842,148,205*	*2,691,780,253*	*2,258,122,401*	*1,652,664,513*
30 ARTF	2,617,972,446	-	-	-	-	-	-
32 World Bank - Others	-	-	*4,342,949,925*	*4,344,068,135*	*4,114,238,941*	*3,451,416,625*	*2,526,007,347*
35 Asian Development Bank	897,235,634	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*754,926,884*	*755,121,261*	*715,170,481*	*599,953,314*	*439,091,145*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	1,869,166	-	-	-	-	-	-
40 Multi Donor Grants	888,321,513	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	143,510,807	-	*1,279,854,664*	*1,280,184,197*	*1,212,454,205*	*1,017,122,403*	*744,406,991*
48 Japan Grants	-	-	*228,425,138*	*228,483,952*	*216,395,679*	*181,533,366*	*132,859,827*
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	8,166,976,524	-	-	-	-	-
Expenditure by Function	**7,323,176,075**	**8,166,976,524**	**9,447,573,216**	**9,450,005,750**	**8,950,039,558**	**7,508,148,110**	**5,495,029,822**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	7,204,702,357	8,166,976,524	9,340,712,509	9,343,117,528	8,848,806,411	7,423,224,076	5,432,876,001
04.1 General economic, commercial and labour affairs	-	-	516,672	516,805	489,463	410,608	300,514
04.2 Agriculture, forestry, fishing and hunting	7,204,702,357	8,166,976,524	9,340,195,836	9,342,600,723	8,848,316,948	7,422,813,468	5,432,575,487
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	4,084,607	4,085,659	3,869,501	3,246,107	2,375,746
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	4,084,607	4,085,659	3,869,501	3,246,107	2,375,746
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	118,473,718	-	102,776,101	102,802,563	97,363,645	81,677,926	59,778,075
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	118,473,718	-	102,776,101	102,802,563	97,363,645	81,677,926	59,778,075
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	7,323,176,075	8,166,976,524	9,447,573,216	9,450,005,750	8,950,039,558	7,508,148,110	5,495,029,822
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	7,323,176,075	8,166,976,524	9,447,573,216	8,457,653,800	8,010,189,420	6,719,712,037	4,917,992,760
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	992,351,950	939,850,138	788,436,072	577,037,063

1. Organisation	39 Ministry of Agriculture						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**27,419,673**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	27,419,673	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**7,323,176,075**	**8,166,976,524**	**9,447,573,216**	**9,450,005,750**	**8,950,039,558**	**7,508,148,110**	**5,495,029,822**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	4,192,903,825	8,166,976,524	5,814,789,619	5,816,286,794	5,508,567,747	4,621,112,817	3,382,079,359
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	3,130,272,250	-	3,632,783,598	3,633,718,956	3,441,471,811	2,887,035,292	2,112,950,464
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**43,347,044**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,981,519	-	-	-	-	-	-
42 Other Liabilities	41,365,525	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	41 Ministry of Energy and Water Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	854,144,693	-	8,871,230,422	4,253,462,000	4,028,426,454	3,379,428,915	2,473,321,303
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	8,871,230,422	4,253,462,000	4,028,426,454	3,379,428,915	2,473,321,303
Appropriations from Government (Eliminated from total)	-	-	8,871,230,422	4,253,462,000	4,028,426,454	3,379,428,915	2,473,321,303
Other receipts	854,144,693	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,042,451,369	10,055,721,398	1,082,358,234	518,955,026	491,498,962	412,316,278	301,764,192
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	996,040,959	-	1,006,104,089	482,393,682	456,871,948	383,267,832	280,504,345
Travel	18,484,883	-	16,288,076	7,809,595	7,396,417	6,204,821	4,541,156
Food	-	-	-	-	-	-	-
Contracted Services	969,635,716	-	981,337,926	470,519,125	445,625,632	373,833,347	273,599,476
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	1,174,755	-	430,279	206,304	195,390	163,911	119,963
Tools and Materials	6,745,605	-	8,047,809	3,858,658	3,654,511	3,065,753	2,243,749
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	46,410,410	10,055,721,398	76,254,145	36,561,344	34,627,013	29,048,446	21,259,847
Net cash inflow from operating activities (A-B)	(188,306,676)	(10,055,721,398)	7,788,872,188	3,734,506,974	3,536,927,493	2,967,112,636	2,171,557,112
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,856,136,999	-	4,615,163,060	2,212,818,263	2,095,745,920	1,758,111,868	1,286,719,042
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,856,136,999	-	4,615,163,060	2,212,818,263	2,095,745,920	1,758,111,868	1,286,719,042
Fixed assets	2,855,548,259	-	4,615,163,060	2,212,818,263	2,095,745,920	1,758,111,868	1,286,719,042
Buildings and structures	2,160,021,244	-	3,766,205,921	1,805,771,354	1,710,234,414	1,434,707,992	1,050,027,662
Machinery and equipment	695,527,015	-	848,957,139	407,046,910	385,511,505	323,403,876	236,691,381
Inventories			-		-	-	-
Valuables	588,740	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	**4,615,163,060**	**2,212,818,263**	**2,095,745,920**	**1,758,111,868**	**1,286,719,042**
CASH SURPLUS/DEFICIT (A-B-C)	**(3,044,443,675)**	**(10,055,721,398)**	**3,173,709,129**	**1,521,688,710**	**1,441,181,573**	**1,209,000,768**	**884,838,069**
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**167,151,869**	-	**3,173,709,129**	**1,521,688,710**	**1,441,181,573**	**1,209,000,768**	**884,838,069**
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(167,151,869)	-	(3,173,709,129)	1,521,688,710	(1,441,181,573)	(1,209,000,768)	(884,838,069)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(3,211,595,544)**	**(10,055,721,398)**	-	**3,043,377,420**	-	-	**0**
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	**(3,211,595,544)**	**(10,055,721,398)**	-	**3,043,377,420**	-	-	**0**
Expenditure by Province	**4,065,740,237**	**10,055,721,398**	**8,871,230,422**	**4,253,462,000**	**4,028,426,454**	**3,379,428,915**	**2,473,321,303**
Total by Province (Expenditure)	**4,065,740,237**	**10,055,721,398**	**8,871,230,422**	**4,253,462,000**	**4,028,426,454**	**3,379,428,915**	**2,473,321,303**
01 Kabul	806,081,273	-	131,450,501	63,026,174	59,691,683	50,075,086	36,648,729
02 Kapisa	327,865	-	368,693,640	176,776,424	167,423,812	140,451,086	102,792,712
03 Parwan	109,569,138	-	11,338,880	5,436,618	5,148,986	4,319,461	3,161,308
04 Maidan Wardak	99,769,270	-	5,612,733	2,691,120	2,548,742	2,138,129	1,564,844
05 Logar	39,645,012	-	47,811,872	22,924,213	21,711,375	18,213,575	13,330,070
06 Nangarhar	97,990,985	-	14,085,967	6,753,756	6,396,439	5,365,944	3,927,203
07 Laghman	125,781,428	-	16,672,991	7,994,148	7,571,206	6,351,451	4,648,472
08 Panjshir	136,713,878	-	10,564,977	5,065,558	4,797,557	4,024,649	2,945,542
09 Baghlan	71,337,669	-	18,639,695	8,937,118	8,464,287	7,100,652	5,196,794
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	5,154,769	2,471,542	2,340,781	1,963,671	1,437,163
13 Paktia	13,560,083	-	30,195,966	14,477,969	13,711,991	11,502,928	8,418,711
14 Khost	21,103,592	-	100,444,552	48,159,845	45,611,879	38,263,601	28,004,193
15 Kunar	113,321,778	-	444,705,809	213,221,748	201,940,944	169,407,354	123,985,095
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	75,299,575	-	109,573,197	52,536,729	49,757,198	41,741,090	30,549,282
18 Takhar	534,306,831	-	1,275,660,022	611,636,850	579,277,319	485,953,149	355,657,215
19 Kunduz	133,373,943	-	100,324,002	48,102,046	45,557,138	38,217,679	27,970,584
20 Samangan	36,292,691	-	141,087,067	67,646,589	64,067,648	53,746,063	39,335,428

1. Organisation	41 Ministry of Energy and Water						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	273,189,426	-	659,815,914	316,359,939	299,622,460	251,351,940	183,958,333
22 Sar-e Pol	56,316,348	-	104,118,777	49,921,515	47,280,345	39,663,270	29,028,576
23 Ghor	106,046,566	-	9,517,245	4,563,204	4,321,782	3,625,523	2,653,432
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	2,117,077	-	-	-	-	-	-
26 Zabul	8,413,959	-	8,316,579	3,987,525	3,776,559	3,168,139	2,318,683
27 Kandahar	54,115,378	-	37,262,481	17,866,129	16,920,896	14,194,864	10,388,873
28 Jawzjan	21,389,300	-	6,420,792	3,078,558	2,915,682	2,445,953	1,790,133
29 Faryab	3,696,531	-	5,859,100	2,809,245	2,660,618	2,231,980	1,633,532
30 Helmand	9,066,970	-	-	-	-	-	-
31 Badghis	16,061,974	-	34,203,249	16,399,328	15,531,698	13,029,472	9,535,952
32 Herat	189,763,613	-	342,624,187	164,276,982	155,585,671	130,520,123	95,524,483
33 Farah	53,924,065	-	81,835,406	39,237,374	37,161,464	31,174,586	22,815,916
34 Nimruz	226,503,518	-	1,327,932,895	636,699,966	603,014,435	505,866,110	370,231,023
90 Central Ministries	630,660,497	10,055,721,398	3,421,307,159	1,640,403,788	1,553,615,858	1,303,321,387	953,869,021
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**4,065,740,237**	**10,055,721,398**	**8,871,230,422**	**4,253,462,000**	**4,028,426,454**	**3,379,428,915**	**2,473,321,303**

1. Organisation	41 Ministry of Energy and Water Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**4,065,740,237**	**10,055,721,398**	**8,871,230,422**	**4,253,462,000**	**4,028,426,454**	**3,379,428,915**	**2,473,321,303**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	1,762,902,997	5,368,707,588	*5,819,387,458*	*2,790,204,091*	*2,642,584,317*	*2,216,852,151*	*1,622,459,827*
3 & 4 Development Budget Grants	2,257,669,657	3,530,992,326	*3,042,751,280*	*1,458,898,747*	*1,381,713,603*	*1,159,113,355*	*848,326,692*
5 Development Budget Loans	45,167,583	1,156,021,484	*9,091,684*	*4,359,162*	*4,128,535*	*3,463,409*	*2,534,784*
Expenditure by Fund	**4,065,740,237**	**10,055,721,398**	**8,871,230,422**	**4,253,462,000**	**4,028,426,454**	**3,379,428,915**	**2,473,321,303**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	1,762,902,997	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*5,819,387,458*	*2,790,204,091*	*2,642,584,317*	*2,216,852,151*	*1,622,459,827*
30 ARTF	284,542,929	-	-	-	-	-	-
32 World Bank - Others	1,108,214,540	-	*787,566,801*	*377,612,270*	*357,634,148*	*300,017,685*	*219,575,600*
35 Asian Development Bank	862,229,830	-	*304,264,968*	*145,885,003*	*138,166,747*	*115,907,465*	*84,829,837*
36 LOTFA, United Nations & Other UN Agencies	-	-	*1,778,431,769*	*852,699,298*	*807,586,011*	*677,480,288*	*495,831,240*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	2,682,358	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*169,223,777*	*81,137,212*	*76,844,531*	*64,464,533*	*47,180,014*
48 Japan Grants	-	-	*3,263,965*	*1,564,964*	*1,482,167*	*1,243,383*	*910,002*
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	45,167,583	-	-	-	-	-	-
99 Budget Fund	-	10,055,721,398	*9,091,684*	*4,359,162*	*4,128,535*	*3,463,409*	*2,534,784*
Expenditure by Function	**4,065,740,237**	**10,055,721,398**	**8,871,230,422**	**4,253,462,000**	**4,028,426,454**	**3,379,428,915**	**2,473,321,303**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	41 Ministry of Energy and Water Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	4,065,740,237	10,055,721,398	8,871,230,422	4,253,462,000	4,028,426,454	3,379,428,915	2,473,321,303
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	2,811,774,444	5,857,658,111	7,247,857,109	3,475,108,111	3,291,252,501	2,761,016,986	2,020,720,750
04.3 Fuel and energy	1,069,392,290	3,830,265,983	993,368,609	476,287,441	451,088,766	378,416,346	276,953,661
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	1,636,569	784,681	743,166	623,439	456,280
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	184,573,502	367,797,304	628,368,135	301,281,768	285,342,021	239,372,144	175,190,613
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	41 Ministry of Energy and Water Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	4,065,740,237	10,055,721,398	8,871,230,422	4,253,462,000	4,028,426,454	3,379,428,915	2,473,321,303
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	3,057,509,903	-	-	-	-
Code 4	4,065,740,237	10,055,721,398	5,813,720,519	3,523,396,000	3,336,985,650	2,799,382,320	2,048,799,398
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	730,066,000	691,440,805	580,046,595	424,521,905

1. Organisation Budget Type	41 Ministry of Energy and Water Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**854,144,693**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	854,144,693	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**4,065,740,237**	**10,055,721,398**	**8,871,230,422**	**4,253,462,000**	**4,028,426,454**	**3,379,428,915**	**2,473,321,303**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	1,056,372,112	10,055,721,398	4,195,818,123	2,011,756,216	1,905,321,350	1,598,365,549	1,169,804,622
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	3,009,368,124	-	4,675,412,299	2,241,705,784	2,123,105,104	1,781,063,365	1,303,516,681
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(65,856,159)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(1,230,109)	-	-	-	-	-	-
42 Other Liabilities	(64,626,049)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	52,728	-	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
Appropriations from Government (Eliminated from total)	-	-	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
Other receipts	52,728	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	2,126,797,198	30,096,283,286	2,301,328,451	1,608,169,991	1,523,087,437	1,277,711,231	935,125,575
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	2,125,154,147	-	2,299,756,716	1,607,071,662	1,522,047,216	1,276,838,594	934,486,914
Travel	12,156,961	-	12,018,587	8,398,597	7,954,257	6,672,791	4,883,652
Food	-	-	-	-	-	-	-
Contracted Services	2,065,246,951	-	2,242,788,634	1,567,262,325	1,484,344,050	1,245,209,577	911,338,410
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	7,607,606	-	2,878,440	2,011,456	1,905,037	1,598,127	1,169,630
Tools and Materials	40,142,629	-	42,071,055	29,399,284	27,843,872	23,358,100	17,095,221
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	1,643,050	30,096,283,286	1,571,735	1,098,330	1,040,221	872,637	638,661
Net cash inflow from operating activities (A-B)	(2,126,744,470)	(30,096,283,286)	16,405,332,149	11,464,058,009	10,857,535,475	9,108,337,893	6,666,169,557
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	11,354,116,130	-	16,205,939,446	11,324,722,244	10,725,571,470	8,997,633,880	6,585,147,999
C.1 PURCHASES OF NONFINANCIAL ASSETS	11,354,116,130	-	16,205,939,446	11,324,722,244	10,725,571,470	8,997,633,880	6,585,147,999
Fixed assets	11,218,540,809	-	16,201,188,127	11,321,402,018	10,722,426,905	8,994,995,919	6,583,217,340
Buildings and structures	10,997,631,752	-	16,132,140,787	11,273,151,687	10,676,729,328	8,956,660,426	6,555,160,531
Machinery and equipment	220,909,056	-	69,047,339	48,250,331	45,697,577	38,335,493	28,056,809
Inventories			-		-	-	-
Valuables	2,284,812	-	-	-	-	-	-
Non-produced assets	133,290,509	-	4,751,320	3,320,226	3,144,564	2,637,961	1,930,659

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	16,205,939,446	11,324,722,244	10,725,571,470	8,997,633,880	6,585,147,999
CASH SURPLUS/DEFICIT (A-B-C)	(13,480,860,599)	(30,096,283,286)	199,392,702	139,335,765	131,964,005	110,704,013	81,021,558
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	129,059,142	-	199,392,702	139,335,765	131,964,005	110,704,013	81,021,558
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(129,059,142)	-	(199,392,702)	139,335,765	(131,964,005)	(110,704,013)	(81,021,558)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(13,609,919,742)	(30,096,283,286)	0	278,671,530	0	0	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(13,609,919,742)	(30,096,283,286)	0	278,671,530	0	0	0
Expenditure by Province	13,609,972,470	30,096,283,286	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
Total by Province (Expenditure)	13,609,972,470	30,096,283,286	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
01 Kabul	573,069,382	-	1,660,611,818	1,160,436,743	1,099,042,163	921,981,549	674,775,728
02 Kapisa	265,234,628	-	485,868,891	339,525,534	321,562,445	269,757,296	197,428,762
03 Parwan	255,533,990	-	332,183,406	232,130,005	219,848,832	184,430,201	134,979,950
04 Maidan Wardak	376,820,012	-	669,849,440	468,091,275	443,326,231	371,904,390	272,187,720
05 Logar	50,429,203	-	446,324,580	311,891,940	295,390,847	247,802,059	181,360,262
06 Nangarhar	935,752,904	-	753,072,805	526,247,822	498,405,922	418,110,496	306,004,838
07 Laghman	35,435,123	-	30,494,183	21,309,357	20,181,955	16,930,552	12,391,056
08 Panjshir	-	-	14,291,360	9,986,813	9,458,446	7,934,648	5,807,175
09 Baghlan	876,432,530	-	578,384,856	404,175,757	382,792,255	321,122,709	235,021,850
10 Bamyan	440,895,606	-	3,032,857,059	2,119,362,713	2,007,234,770	1,683,860,261	1,232,376,109
11 Ghazni	78,849,290	-	45,628,961	31,885,551	30,198,600	25,333,470	18,540,947
12 Paktika	865,104,801	-	1,201,212,224	839,407,973	794,997,883	666,920,164	488,102,544
13 Paktia	106,048,164	-	356,266,866	248,959,544	235,787,980	197,801,481	144,766,062
14 Khost	115,475,449	-	36,601,464	25,577,129	24,223,934	20,321,350	14,872,699
15 Kunar	16,053,748	-	43,644,593	30,498,873	28,885,286	24,231,737	17,734,615
16 Nuristan	119,119,110	-	47,714,928	33,343,226	31,579,155	26,491,611	19,388,562
17 Badakhshan	1,649,118,549	-	2,001,107,230	1,398,375,184	1,324,392,127	1,111,026,625	813,133,192
18 Takhar	158,741,438	-	59,301,106	41,439,656	39,247,231	32,924,327	24,096,509
19 Kunduz	37,953,633	-	-	-	-	-	-
20 Samangan	174,450,296	-	66,594,122	46,536,020	44,073,965	36,973,452	27,059,965

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	428,882,503	-	595,715,036	416,286,100	394,261,883	330,744,528	242,063,824
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	86,720,558	-	-	-	-	-	-
24 Daykundi	273,348,009	-	196,750,439	137,489,350	130,215,277	109,237,013	79,947,896
25 Urozgan	38,787,103	-	-	-	-	-	-
26 Zabul	58,884,510	-	-	-	-	-	-
27 Kandahar	734,715,494	-	915,331,226	639,634,125	605,793,358	508,197,336	371,937,191
28 Jawzjan	306,715,965	-	124,285,058	86,850,488	82,255,538	69,003,802	50,502,194
29 Faryab	1,000,505,774	-	310,951,310	217,293,001	205,796,801	172,642,015	126,352,465
30 Helmand	518,394,886	-	1,423,493,257	994,738,121	942,110,065	790,331,915	578,424,584
31 Badghis	139,095,472	-	6,110,925	4,270,319	4,044,392	3,392,822	2,483,123
32 Herat	1,356,102,792	-	1,482,453,368	1,035,939,489	981,131,615	823,066,919	602,382,531
33 Farah	402,417,175	-	672,285,344	469,793,486	444,938,384	373,256,818	273,177,529
34 Nimruz	-	-	98,758,209	69,012,308	65,361,112	54,831,144	40,129,572
90 Central Ministries	1,134,884,373	30,096,283,286	1,018,516,537	711,740,095	674,084,458	565,486,434	413,865,679
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**13,609,972,470**	**30,096,283,286**	**18,706,660,600**	**13,072,228,000**	**12,380,622,912**	**10,386,049,124**	**7,601,295,132**

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**13,609,972,470**	**30,096,283,286**	**18,706,660,600**	**13,072,228,000**	**12,380,622,912**	**10,386,049,124**	**7,601,295,132**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	4,422,645,549	12,504,479,943	*7,185,299,014*	*5,021,092,164*	*4,755,444,037*	*3,989,320,709*	*2,919,686,179*
3 & 4 Development Budget Grants	8,662,126,853	12,591,468,924	*10,985,148,373*	*7,676,429,654*	*7,270,297,064*	*6,099,019,653*	*4,463,723,197*
5 Development Budget Loans	525,200,068	5,000,334,419	*536,213,213*	*374,706,182*	*354,881,811*	*297,708,762*	*217,885,756*
Expenditure by Fund	**13,609,972,470**	**30,096,283,286**	**18,706,660,600**	**13,072,228,000**	**12,380,622,912**	**10,386,049,124**	**7,601,295,132**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	4,422,645,549	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*7,185,299,014*	*5,021,092,164*	*4,755,444,037*	*3,989,320,709*	*2,919,686,179*
30 ARTF	2,099,032,388	-	-	-	-	-	-
32 World Bank - Others	439,728,552	-	*1,646,935,474*	*1,150,879,704*	*1,089,990,752*	*914,388,361*	*669,218,460*
35 Asian Development Bank	4,726,365,549	-	*415,398,447*	*290,280,736*	*274,923,015*	*230,631,686*	*168,793,686*
36 LOTFA, United Nations & Other UN Agencies	-	-	*8,673,139,955*	*6,060,796,494*	*5,740,141,308*	*4,815,378,841*	*3,524,257,906*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	909,664,551	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*153,287,849*	*107,117,660*	*101,450,445*	*85,106,324*	*62,287,236*
48 Japan Grants	487,335,814	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	*96,386,650*	*67,355,061*	*63,791,544*	*53,514,441*	*39,165,909*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	525,200,068	-	-	-	-	-	-
99 Budget Fund	-	30,096,283,286	*536,213,213*	*374,706,182*	*354,881,811*	*297,708,762*	*217,885,756*
Expenditure by Function	**13,609,972,470**	**30,096,283,286**	**18,706,660,600**	**13,072,228,000**	**12,380,622,912**	**10,386,049,124**	**7,601,295,132**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	13,609,972,470	30,096,283,286	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	1,512,522	1,056,951	1,001,032	839,761	614,601
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	13,609,972,470	30,096,283,286	18,705,148,078	13,071,171,049	12,379,621,880	10,385,209,363	7,600,680,531
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	13,609,972,470	30,096,283,286	18,706,660,600	13,072,228,000	12,380,622,912	10,386,049,124	7,601,295,132
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	13,609,972,470	30,096,283,286	18,706,660,600	11,383,322,000	10,781,070,921	9,044,192,122	6,619,222,837
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	1,688,906,000	1,599,551,991	1,341,857,003	982,072,295

1. Organisation	42 Ministry of Public Works						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**52,728**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	52,728	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**13,609,972,470**	**30,096,283,286**	**18,706,660,600**	**13,072,228,000**	**12,380,622,912**	**10,386,049,124**	**7,601,295,132**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	2,254,384,608	30,096,283,286	2,500,721,153	1,747,505,756	1,655,051,442	1,388,415,244	1,016,147,133
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	11,355,587,862	-	16,205,939,446	11,324,722,244	10,725,571,470	8,997,633,880	6,585,147,999
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**535,732,357**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	935,210	-	-	-	-	-	-
42 Other Liabilities	534,797,147	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,980,086	-	17,621,285,090	18,739,498,440	17,748,058,230	14,888,766,579	10,896,723,823
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	17,621,285,090	18,739,498,440	17,748,058,230	14,888,766,579	10,896,723,823
Appropriations from Government (Eliminated from total)	-	-	17,621,285,090	18,739,498,440	17,748,058,230	14,888,766,579	10,896,723,823
Other receipts	4,980,086	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,807,553,672	17,818,076,346	3,138,958,392	3,338,150,742	3,161,541,059	2,652,202,638	1,941,082,192
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	3,786,465,127	-	3,033,382,771	3,225,875,492	3,055,205,894	2,562,998,544	1,875,795,899
Travel	39,888,662	-	12,438,950	13,228,302	12,528,440	10,510,052	7,692,050
Food	-	-	-	-	-	-	-
Contracted Services	3,731,038,024	-	2,950,181,361	3,137,394,278	2,971,405,906	2,492,699,110	1,824,345,464
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	7,789,296	-	15,955,141	16,967,624	16,069,927	13,480,990	9,866,406
Tools and Materials	7,749,145	-	54,807,319	58,285,288	55,201,621	46,308,393	33,891,979
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	64,359,910	68,444,068	64,822,935	54,379,670	39,799,150
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	21,088,545	17,818,076,346	41,215,711	43,831,182	41,512,230	34,824,424	25,487,143
Net cash inflow from operating activities (A-B)	(3,802,573,586)	(17,818,076,346)	14,482,326,698	15,401,347,699	14,586,517,171	12,236,563,941	8,955,641,631
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	8,960,213,444	-	10,147,507,780	10,791,449,388	10,220,512,184	8,573,941,907	6,275,058,215
C.1 PURCHASES OF NONFINANCIAL ASSETS	8,960,213,444	-	10,147,507,780	10,791,449,388	10,220,512,184	8,573,941,907	6,275,058,215
Fixed assets	8,957,836,508	-	10,147,507,780	10,791,449,388	10,220,512,184	8,573,941,907	6,275,058,215
Buildings and structures	8,916,556,743	-	10,143,275,086	10,786,948,095	10,216,249,039	8,570,365,574	6,272,440,784
Machinery and equipment	41,279,766	-	4,232,694	4,501,293	4,263,145	3,576,334	2,617,431
Inventories			-		-	-	-
Valuables	252,776	-	-	-	-	-	-
Non-produced assets	2,124,159	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	10,147,507,780	10,791,449,388	10,220,512,184	8,573,941,907	6,275,058,215
CASH SURPLUS/DEFICIT (A-B-C)	(12,762,787,030)	(17,818,076,346)	4,334,818,919	4,609,898,310	4,366,004,987	3,662,622,034	2,680,583,416
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,609,700,809	-	4,334,818,919	4,609,898,310	4,366,004,987	3,662,622,034	2,680,583,416
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,609,700,809)	-	(4,334,818,919)	4,609,898,310	(4,366,004,987)	(3,662,622,034)	(2,680,583,416)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(15,372,487,838)	(17,818,076,346)	-	9,219,796,621	-	0	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(15,372,487,838)	(17,818,076,346)	-	9,219,796,621	-	0	-
Expenditure by Province	15,377,467,925	17,818,076,346	17,621,285,090	18,739,498,440	17,748,058,230	14,888,766,579	10,896,723,823
Total by Province (Expenditure)	15,377,467,925	17,818,076,346	17,621,285,090	18,739,498,440	17,748,058,230	14,888,766,579	10,896,723,823
01 Kabul	2,363,660,879	-	3,255,690,190	3,462,290,118	3,279,112,662	2,750,832,930	2,013,267,288
02 Kapisa	305,994,216	-	232,452,205	247,203,181	234,124,540	196,406,028	143,744,765
03 Parwan	686,625,349	-	645,755,454	686,733,871	650,401,225	545,618,675	399,324,953
04 Maidan Wardak	281,857,842	-	377,952,760	401,936,925	380,671,872	319,343,929	233,720,005
05 Logar	473,803,028	-	427,869,309	455,021,084	430,947,537	361,519,959	264,587,609
06 Nangarhar	522,200,190	-	881,490,725	937,428,456	887,832,450	744,798,667	545,099,914
07 Laghman	243,080,839	-	207,656,141	220,833,606	209,150,085	175,455,070	128,411,271
08 Panjshir	182,888,309	-	142,284,749	151,313,870	143,308,391	120,220,768	87,986,637
09 Baghlan	663,811,558	-	386,076,045	410,575,699	388,853,599	326,207,543	238,743,316
10 Bamyan	341,918,902	-	205,400,895	218,435,246	206,878,614	173,549,543	127,016,663
11 Ghazni	330,532,482	-	576,924,032	613,534,538	581,074,607	487,460,886	356,760,691
12 Paktika	92,576,851	-	176,077,253	187,250,782	177,344,009	148,773,095	108,883,387
13 Paktia	388,569,212	-	352,410,928	374,774,258	354,946,285	297,762,849	217,925,341
14 Khost	497,877,637	-	212,892,115	226,401,845	214,423,728	179,879,106	131,649,114
15 Kunar	152,668,067	-	609,725,622	648,417,654	614,112,183	515,175,960	377,044,675
16 Nuristan	282,206,654	-	127,062,112	135,125,233	127,976,237	107,358,692	78,573,199
17 Badakhshan	1,235,734,160	-	1,112,073,656	1,182,643,742	1,120,074,268	939,625,288	687,688,749
18 Takhar	534,775,894	-	740,151,682	787,120,304	745,476,569	625,376,955	457,698,086
19 Kunduz	295,409,055	-	373,934,450	397,663,621	376,624,653	315,948,735	231,235,146
20 Samangan	391,416,182	-	290,541,005	308,978,186	292,631,249	245,487,045	179,665,959

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	450,810,672	-	1,238,386,075	1,316,971,708	1,247,295,419	1,046,350,542	765,798,350
22 Sar-e Pol	162,026,384	-	199,156,874	211,794,991	200,589,672	168,273,777	123,155,459
23 Ghor	837,957,673	-	382,853,521	407,148,680	385,607,891	323,484,733	236,750,558
24 Daykundi	314,832,973	-	264,284,823	281,055,837	266,186,173	223,302,388	163,429,552
25 Urozgan	75,886,267	-	111,710,312	118,799,236	112,513,991	94,387,483	69,079,889
26 Zabul	143,132,220	-	282,291,229	300,204,896	284,322,122	238,516,555	174,564,429
27 Kandahar	879,673,792	-	1,678,361,030	1,784,866,639	1,690,435,694	1,418,098,934	1,037,871,899
28 Jawzjan	116,304,998	-	226,083,146	240,429,953	227,709,660	191,024,614	139,806,239
29 Faryab	274,733,686	-	281,302,821	299,153,765	283,326,603	237,681,419	173,953,213
30 Helmand	597,427,764	-	53,972,011	57,396,973	54,360,303	45,602,615	33,375,438
31 Badghis	222,696,289	-	247,534,086	263,242,130	249,314,925	209,149,174	153,071,161
32 Herat	385,109,776	-	269,968,636	287,100,334	271,910,876	228,104,816	166,944,332
33 Farah	199,472,979	-	436,612,643	464,319,254	439,753,774	368,907,472	269,994,349
34 Nimruz	449,795,147	-	570,233,597	606,419,540	574,336,039	481,807,931	352,623,432
90 Central Ministries	-	17,818,076,346	44,112,961	46,912,286	44,430,324	37,272,400	27,278,757
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**15,377,467,925**	**17,818,076,346**	**17,621,285,090**	**18,739,498,440**	**17,748,058,230**	**14,888,766,579**	**10,896,723,823**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**15,377,467,925**	**17,818,076,346**	**17,621,285,090**	**18,739,498,440**	**17,748,058,230**	**14,888,766,579**	**10,896,723,823**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	4,212,911,500	6,770,230,740	*8,955,360,785*	*9,523,651,005*	*9,019,788,504*	*7,566,660,188*	*5,537,853,381*
3 & 4 Development Budget Grants	11,164,556,425	11,047,845,606	*8,665,924,306*	*9,215,847,435*	*8,728,269,726*	*7,322,106,391*	*5,358,870,442*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**15,377,467,925**	**17,818,076,346**	**17,621,285,090**	**18,739,498,440**	**17,748,058,230**	**14,888,766,579**	**10,896,723,823**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	4,212,911,500	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*8,955,360,785*	*9,523,651,005*	*9,019,788,504*	*7,566,660,188*	*5,537,853,381*
30 ARTF	7,166,744,485	-	-	-	-	-	-
32 World Bank - Others	192,221,038	-	*6,639,228,136*	*7,060,540,969*	*6,686,992,859*	*5,609,688,367*	*4,105,593,606*
35 Asian Development Bank	1,854,544,639	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*1,443,366,277*	*1,534,959,565*	*1,453,750,314*	*1,219,544,629*	*892,554,863*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	895,229,122	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	603,073,137	-	*165,754,411*	*176,272,871*	*166,946,901*	*140,051,007*	*102,499,904*
48 Japan Grants	452,744,004	-	*330,421,319*	*351,389,229*	*332,798,475*	*279,183,150*	*204,327,314*
49 Counter Narcotics Trust Fund	-	-	*87,154,163*	*92,684,801*	*87,781,178*	*73,639,237*	*53,894,755*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	17,818,076,346	-	-	-	-	-
Expenditure by Function	**15,377,467,925**	**17,818,076,346**	**17,621,285,090**	**18,739,498,440**	**17,748,058,230**	**14,888,766,579**	**10,896,723,823**
01 General public services	**712,956,260**	**4,075,536,099**	**1,359,916,288**	**1,446,213,998**	**1,369,699,959**	**1,149,035,163**	**840,950,711**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**712,956,260**	**4,075,536,099**	**1,359,916,288**	**1,446,213,998**	**1,369,699,959**	**1,149,035,163**	**840,950,711**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	13,982,359,937	13,742,540,247	14,350,684,108	15,261,351,319	14,453,927,503	12,125,335,062	8,874,235,937
04.1 General economic, commercial and labour affairs	192,221,038	512,650,232	359,662,716	382,486,230	362,250,244	303,890,108	222,409,731
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	4,019,243,616	5,035,545,666	6,825,451,238	7,258,581,436	6,874,555,710	5,767,034,003	4,220,751,025
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	9,770,895,283	8,194,344,349	7,165,570,154	7,620,283,653	7,217,121,549	6,054,410,951	4,431,075,180
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	682,151,728	-	1,910,684,694	2,031,933,123	1,924,430,768	1,614,396,355	1,181,537,176
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	682,151,728	-	1,910,684,694	2,031,933,123	1,924,430,768	1,614,396,355	1,181,537,176
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	15,377,467,925	17,818,076,346	17,621,285,090	18,739,498,440	17,748,058,230	14,888,766,579	10,896,723,823
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	15,377,467,925	17,818,076,346	17,621,285,090	18,397,798,440	17,424,436,362	14,617,281,643	10,698,030,643
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	341,700,000	323,621,868	271,484,936	198,693,180

1. Organisation	43 Ministry of Rural Rehabilitation and Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**4,980,086**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	4,980,086	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**15,377,467,925**	**17,818,076,346**	**17,621,285,090**	**18,739,498,440**	**17,748,058,230**	**14,888,766,579**	**10,896,723,823**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	4,609,048,766	17,818,076,346	4,339,283,467	4,614,646,171	4,370,501,655	3,666,394,269	2,683,344,222
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	64,359,910	68,444,068	64,822,935	54,379,670	39,799,150
25 Acquisition of Assets	10,768,419,159	-	13,217,641,713	14,056,408,202	13,312,733,640	11,167,992,640	8,173,580,451
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**184,020,619**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(1,781,944)	-	-	-	-	-	-
42 Other Liabilities	185,802,562	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
Appropriations from Government (Eliminated from total)	-	-	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	2,472,520,562	3,841,378,804	1,876,490,485	2,426,040,357	2,297,687,191	1,927,519,496	1,410,704,339
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	2,409,798,467	-	1,802,294,204	2,330,114,919	2,206,836,826	1,851,305,532	1,354,925,204
Travel	-	-	10,673,285	13,799,068	13,069,009	10,963,533	8,023,941
Food	-	-	-	-	-	-	-
Contracted Services	2,409,798,467	-	1,791,620,919	2,316,315,850	2,193,767,817	1,840,341,999	1,346,901,262
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	62,722,095	3,841,378,804	74,196,281	95,925,439	90,850,365	76,213,964	55,779,135
Net cash inflow from operating activities (A-B)	(2,472,520,562)	(3,841,378,804)	883,938,890	1,142,809,643	1,082,347,649	907,976,597	664,525,846
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	717,891,602	-	830,709,082	1,073,990,929	1,017,169,889	853,299,265	624,508,846
C.1 PURCHASES OF NONFINANCIAL ASSETS	717,891,602	-	830,709,082	1,073,990,929	1,017,169,889	853,299,265	624,508,846
Fixed assets	717,891,602	-	830,709,082	1,073,990,929	1,017,169,889	853,299,265	624,508,846
Buildings and structures	717,891,602	-	830,709,082	1,073,990,929	1,017,169,889	853,299,265	624,508,846
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	830,709,082	1,073,990,929	1,017,169,889	853,299,265	624,508,846
CASH SURPLUS/DEFICIT (A-B-C)	(3,190,412,164)	(3,841,378,804)	53,229,808	68,818,714	65,177,761	54,677,332	40,017,001
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	53,229,808	68,818,714	65,177,761	54,677,332	40,017,001
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(53,229,808)	68,818,714	(65,177,761)	(54,677,332)	(40,017,001)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,190,412,164)	(3,841,378,804)	0	137,637,428	(0)	(0)	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(3,190,412,164)	(3,841,378,804)	0	137,637,428	(0)	(0)	-
Expenditure by Province	3,190,412,164	3,841,378,804	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
Total by Province (Expenditure)	3,190,412,164	3,841,378,804	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
01 Kabul	821,945,320	-	1,031,109,928	1,333,081,259	1,262,552,671	1,059,149,782	775,165,800
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	9,548,911	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	19,938,428	-	7,939,216	10,264,299	9,721,252	8,155,114	5,968,529
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	495,523,195	-	148,485,883	191,971,528	181,814,997	152,523,787	111,628,426
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	27,937,512	-	665,889,146	860,901,749	815,354,500	683,997,239	500,600,837
20 Samangan	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	3,805,324	4,919,753	4,659,467	3,908,806	2,860,759
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	52,418,742	-	26,614,904	34,409,357	32,588,880	27,338,666	20,008,500
34 Nimruz	100,753,189	-	26,614,904	34,409,357	32,588,880	27,338,666	20,008,500
90 Central Ministries	1,662,346,867	3,841,378,804	849,970,070	1,098,892,698	1,040,754,194	873,084,033	638,988,833
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**3,190,412,164**	**3,841,378,804**	**2,760,429,376**	**3,568,850,000**	**3,380,034,840**	**2,835,496,093**	**2,075,230,185**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,190,412,164**	**3,841,378,804**	**2,760,429,376**	**3,568,850,000**	**3,380,034,840**	**2,835,496,093**	**2,075,230,185**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	1,662,254,613	2,503,378,955	*2,323,479,257*	*3,003,934,467*	*2,845,006,979*	*2,386,663,615*	*1,746,740,681*
3 & 4 Development Budget Grants	1,528,157,550	935,999,849	*436,950,119*	*564,915,533*	*535,027,861*	*448,832,477*	*328,489,504*
5 Development Budget Loans	-	402,000,000	-	-	-	-	-
Expenditure by Fund	**3,190,412,164**	**3,841,378,804**	**2,760,429,376**	**3,568,850,000**	**3,380,034,840**	**2,835,496,093**	**2,075,230,185**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	1,662,254,613	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*2,323,479,257*	*3,003,934,467*	*2,845,006,979*	*2,386,663,615*	*1,746,740,681*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*10,673,285*	*13,799,068*	*13,069,009*	*10,963,533*	*8,023,941*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	1,528,157,550	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	*426,276,834*	*551,116,465*	*521,958,853*	*437,868,944*	*320,465,563*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	3,841,378,804	-	-	-	-	-
Expenditure by Function	**3,190,412,164**	**3,841,378,804**	**2,760,429,376**	**3,568,850,000**	**3,380,034,840**	**2,835,496,093**	**2,075,230,185**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	3,190,412,164	3,841,378,804	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	3,190,412,164	3,841,378,804	2,745,950,766	3,550,131,178	3,362,306,365	2,820,623,754	2,064,345,485
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	14,478,609	18,718,822	17,728,475	14,872,339	10,884,701
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	3,190,412,164	3,841,378,804	2,760,429,376	3,568,850,000	3,380,034,840	2,835,496,093	2,075,230,185
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	3,190,412,164	3,841,378,804	2,760,429,376	3,054,650,000	2,893,039,333	2,426,957,743	1,776,230,967
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	514,200,000	486,995,507	408,538,350	298,999,219

1. Organisation	44 Civil Aviation Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,190,412,164**	**3,841,378,804**	**2,760,429,376**	**3,568,850,000**	**3,380,034,840**	**2,835,496,093**	**2,075,230,185**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	2,472,520,562	3,841,378,804	1,876,490,485	2,426,040,357	2,297,687,191	1,927,519,496	1,410,704,339
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	717,891,602	-	883,938,890	1,142,809,643	1,082,347,649	907,976,597	664,525,846
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**124,743,165**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(7,290,928)	-	-	-	-	-	-
42 Other Liabilities	132,034,093	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Appropriations from Government (Eliminated from total)	-	-	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	639,215,813	117,500,000	111,283,493	93,355,224	68,324,403
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	3,000,000	2,841,281	2,383,538	1,744,453
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	103,841,960	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(103,841,960)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	53,852,000	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	53,852,000	-	-	-	-	-	-
Fixed assets	53,852,000	-	-	-	-	-	-
Buildings and structures	34,286,300	-	-	-	-	-	-
Machinery and equipment	19,565,700	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(53,852,000)	(103,841,960)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	436,400	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(436,400)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(54,288,400)	(103,841,960)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(54,288,400)	(103,841,960)	-	-	-	-	-
Expenditure by Province	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Total by Province (Expenditure)	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
01 Kabul	23,884,416	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	29,274,318	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	1,129,666	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**54,288,400**	**103,841,960**	**639,215,813**	**120,500,000**	**114,124,774**	**95,738,762**	**70,068,856**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**54,288,400**	**103,841,960**	**639,215,813**	**120,500,000**	**114,124,774**	**95,738,762**	**70,068,856**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	54,288,400	103,841,960	*639,215,813*	*120,500,000*	*114,124,774*	*95,738,762*	*70,068,856*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**54,288,400**	**103,841,960**	**639,215,813**	**120,500,000**	**114,124,774**	**95,738,762**	**70,068,856**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	54,288,400	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*639,215,813*	*120,500,000*	*114,124,774*	*95,738,762*	*70,068,856*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	103,841,960	-	-	-	-	-
Expenditure by Function	**54,288,400**	**103,841,960**	**639,215,813**	**120,500,000**	**114,124,774**	**95,738,762**	**70,068,856**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	54,288,400	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	45 Ministry of Transport and Aviation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**54,288,400**	**103,841,960**	**639,215,813**	**120,500,000**	**114,124,774**	**95,738,762**	**70,068,856**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	103,841,960	639,215,813	120,500,000	114,124,774	95,738,762	70,068,856
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	54,288,400	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**5,347,203**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	5,347,203	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
Appropriations from Government (Eliminated from total)	-	-	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	4,693,509	190,111,294	867,686,349	91,662,772	86,813,221	72,827,222	53,300,461
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	4,481,509	-	867,686,349	91,662,772	86,813,221	72,827,222	53,300,461
Travel	256,000	-	2,552,089	269,604	255,340	214,204	156,770
Food	-	-	-	-	-	-	-
Contracted Services	4,225,509	-	864,625,838	91,339,458	86,507,012	72,570,345	53,112,459
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	508,422	53,710	50,868	42,673	31,231
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	212,000	190,111,294	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(4,693,509)	(190,111,294)	70,335,071	7,430,228	7,037,121	5,903,409	4,320,561
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	60,294,639	-	70,335,071	7,430,228	7,037,121	5,903,409	4,320,561
C.1 PURCHASES OF NONFINANCIAL ASSETS	60,294,639	-	70,335,071	7,430,228	7,037,121	5,903,409	4,320,561
Fixed assets	60,294,639	-	70,335,071	7,430,228	7,037,121	5,903,409	4,320,561
Buildings and structures	54,136,039	-	69,287,808	7,319,595	6,932,341	5,815,510	4,256,229
Machinery and equipment	6,158,600	-	1,047,263	110,633	104,780	87,900	64,332
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	70,335,071	7,430,228	7,037,121	5,903,409	4,320,561
CASH SURPLUS/DEFICIT (A-B-C)	(64,988,148)	(190,111,294)	-	-	-	(0)	(0)
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	642,495	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(642,495)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(65,630,643)	(190,111,294)	-	-	-	(0)	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(65,630,643)	(190,111,294)	-	-	-	(0)	(0)
Expenditure by Province	65,630,643	190,111,294	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
Total by Province (Expenditure)	65,630,643	190,111,294	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
01 Kabul	26,614,638	-	15,779,995	1,667,006	1,578,810	1,324,457	969,338
02 Kapisa	8,719,524	-	5,934,097	626,881	593,715	498,065	364,521
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	25,995,877	2,746,216	2,600,923	2,181,903	1,596,881
07 Laghman	10,737,692	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	3,047,454	-	13,010,538	1,374,439	1,301,722	1,092,009	799,215
17 Badakhshan	5,016,731	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	642,495	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	8,567,301	905,053	857,170	719,076	526,274
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	10,852,109	190,111,294	868,733,612	91,773,405	86,918,001	72,915,122	53,364,793
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**65,630,643**	**190,111,294**	**938,021,420**	**99,093,000**	**93,850,342**	**78,730,632**	**57,621,022**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**65,630,643**	**190,111,294**	**938,021,420**	**99,093,000**	**93,850,342**	**78,730,632**	**57,621,022**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	65,630,643	190,111,294	*938,021,420*	*99,093,000*	*93,850,342*	*78,730,632*	*57,621,022*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**65,630,643**	**190,111,294**	**938,021,420**	**99,093,000**	**93,850,342**	**78,730,632**	**57,621,022**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	65,630,643	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*938,021,420*	*99,093,000*	*93,850,342*	*78,730,632*	*57,621,022*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	190,111,294	-	-	-	-	-
Expenditure by Function	**65,630,643**	**190,111,294**	**938,021,420**	**99,093,000**	**93,850,342**	**78,730,632**	**57,621,022**
01 General public services	**-**	**58,837,256**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**58,837,256**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	39,397,876	-	-	-	-	-
03.1 Police services	-	39,397,876	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	868,243,687	91,721,649	86,868,983	72,874,001	53,334,697
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	868,243,687	91,721,649	86,868,983	72,874,001	53,334,697
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	65,630,643	91,876,162	69,777,733	7,371,351	6,981,359	5,856,631	4,286,325
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	5,221,109	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	65,630,643	86,655,053	69,777,733	7,371,351	6,981,359	5,856,631	4,286,325
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	65,630,643	190,111,294	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	65,630,643	190,111,294	938,021,420	99,093,000	93,850,342	78,730,632	57,621,022
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	46 Ministry of Frontiers and Tribal Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**65,630,643**	**190,111,294**	**938,021,420**	**99,093,000**	**93,850,342**	**78,730,632**	**57,621,022**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	5,085,854	190,111,294	867,686,349	91,662,772	86,813,221	72,827,222	53,300,461
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	60,544,789	-	70,335,071	7,430,228	7,037,121	5,903,409	4,320,561
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**2,247,971**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	2,247,971	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	757,526,712	875,897,104	829,556,504	695,911,236	509,320,400
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	757,526,712	875,897,104	829,556,504	695,911,236	509,320,400
Appropriations from Government (Eliminated from total)	-	-	757,526,712	875,897,104	829,556,504	695,911,236	509,320,400
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	395,108,336	1,220,804,320	434,531,706	502,431,211	475,849,362	399,187,899	292,155,853
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	317,900,306	-	417,251,444	482,450,751	456,925,998	383,313,174	280,537,530
Travel	8,229,444	-	1,485,114	1,717,176	1,626,327	1,364,318	998,511
Food	-	-	-	-	-	-	-
Contracted Services	294,844,633	-	407,727,306	471,438,381	446,496,253	374,563,707	274,134,009
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	3,611,448	-	2,385,308	2,758,034	2,612,117	2,191,293	1,603,754
Tools and Materials	11,214,781	-	5,653,716	6,537,160	6,191,302	5,193,856	3,801,256
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	75,073,500	-	17,234,154	19,927,146	18,872,871	15,832,367	11,587,322
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,134,530	1,220,804,320	46,109	53,313	50,493	42,358	31,001
Net cash inflow from operating activities (A-B)	(395,108,336)	(1,220,804,320)	322,995,006	373,465,893	353,707,141	296,723,337	217,164,547
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	75,381,955	-	91,119,584	105,357,842	99,783,733	83,708,127	61,263,929
C.1 PURCHASES OF NONFINANCIAL ASSETS	75,381,955	-	91,119,584	105,357,842	99,783,733	83,708,127	61,263,929
Fixed assets	75,381,955	-	91,119,584	105,357,842	99,783,733	83,708,127	61,263,929
Buildings and structures	64,502,973	-	10,996,086	12,714,324	12,041,654	10,101,690	7,393,179
Machinery and equipment	10,878,982	-	80,123,498	92,643,519	87,742,079	73,606,438	53,870,750
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	91,119,584	105,357,842	99,783,733	83,708,127	61,263,929
CASH SURPLUS/DEFICIT (A-B-C)	(470,490,291)	(1,220,804,320)	231,875,422	268,108,051	253,923,408	213,015,210	155,900,618
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	193,456,792	-	231,875,422	268,108,051	253,923,408	213,015,210	155,900,618
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(193,456,792)	-	(231,875,422)	268,108,051	(253,923,408)	(213,015,210)	(155,900,618)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(663,947,083)	(1,220,804,320)	-	536,216,102	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(663,947,083)	(1,220,804,320)	-	536,216,102	-	-	-
Expenditure by Province	663,947,083	1,220,804,320	757,526,712	875,897,104	829,556,504	695,911,236	509,320,400
Total by Province (Expenditure)	663,947,083	1,220,804,320	757,526,712	875,897,104	829,556,504	695,911,236	509,320,400
01 Kabul	4,268,623	-	31,138,603	36,004,291	34,099,432	28,605,861	20,935,929
02 Kapisa	8,798,966	-	12,992,520	15,022,718	14,227,920	11,935,738	8,735,475
03 Parwan	5,408,499	-	4,501,283	5,204,649	4,929,290	4,135,159	3,026,422
04 Maidan Wardak	4,590,535	-	4,650,709	5,377,424	5,092,924	4,272,431	3,126,888
05 Logar	5,401,500	-	25,053,202	28,967,991	27,435,397	23,015,432	16,844,431
06 Nangarhar	6,291,493	-	7,854,496	9,081,832	8,601,345	7,215,630	5,280,943
07 Laghman	4,618,733	-	5,777,142	6,679,872	6,326,464	5,307,242	3,884,241
08 Panjshir	5,075,233	-	5,349,128	6,184,978	5,857,753	4,914,042	3,596,467
09 Baghlan	4,522,532	-	4,650,709	5,377,424	5,092,924	4,272,431	3,126,888
10 Bamyan	24,172,693	-	37,797,663	43,703,890	41,391,673	34,723,289	25,413,125
11 Ghazni	10,879,961	-	4,650,709	5,377,424	5,092,924	4,272,431	3,126,888
12 Paktika	4,365,500	-	15,123,336	17,486,494	16,561,346	13,893,239	10,168,122
13 Paktia	14,733,033	-	33,967,380	39,275,090	37,197,185	31,204,552	22,837,848
14 Khost	5,343,500	-	4,501,283	5,204,649	4,929,290	4,135,159	3,026,422
15 Kunar	19,363,766	-	38,672,634	44,715,582	42,349,840	35,527,091	26,001,408
16 Nuristan	5,436,298	-	4,501,283	5,204,649	4,929,290	4,135,159	3,026,422
17 Badakhshan	4,558,532	-	6,007,143	6,945,813	6,578,335	5,518,536	4,038,881
18 Takhar	5,417,500	-	5,954,745	6,885,228	6,520,955	5,470,400	4,003,652
19 Kunduz	4,180,100	-	19,213,901	22,216,246	21,040,864	17,651,086	12,918,398
20 Samangan	5,311,562	-	5,724,610	6,619,132	6,268,937	5,258,984	3,848,921

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	4,198,165	-	5,205,720	6,019,161	5,700,708	4,782,299	3,500,047
22 Sar-e Pol	5,379,500	-	5,525,918	6,389,393	6,051,353	5,076,453	3,715,332
23 Ghor	18,122,634	-	32,533,360	37,616,992	35,626,810	29,887,172	21,873,689
24 Daykundi	5,041,500	-	5,591,380	6,465,083	6,123,039	5,136,590	3,759,344
25 Urozgan	5,276,100	-	4,501,283	5,204,649	4,929,290	4,135,159	3,026,422
26 Zabul	4,450,566	-	7,169,604	8,289,920	7,851,330	6,586,445	4,820,458
27 Kandahar	5,665,834	-	2,236,408	2,585,866	2,449,057	2,054,503	1,503,641
28 Jawzjan	11,708,763	-	4,202,431	4,859,099	4,602,021	3,860,615	2,825,490
29 Faryab	5,085,231	-	4,501,283	5,204,649	4,929,290	4,135,159	3,026,422
30 Helmand	5,405,900	-	4,202,431	4,859,099	4,602,021	3,860,615	2,825,490
31 Badghis	5,352,835	-	5,785,179	6,689,165	6,335,265	5,314,626	3,889,645
32 Herat	3,970,768	-	4,202,431	4,859,099	4,602,021	3,860,615	2,825,490
33 Farah	10,197,450	-	5,546,883	6,413,633	6,074,311	5,095,712	3,729,427
34 Nimruz	4,354,500	-	2,366,387	2,736,156	2,591,396	2,173,910	1,591,032
90 Central Ministries	416,998,777	1,220,804,320	385,873,535	446,169,761	422,564,506	354,487,472	259,440,704
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**663,947,083**	**1,220,804,320**	**757,526,712**	875,897,104	**829,556,504**	**695,911,236**	**509,320,400**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**663,947,083**	**1,220,804,320**	**757,526,712**	**875,897,104**	**829,556,504**	**695,911,236**	**509,320,400**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	242,556,496	505,558,550	*296,479,235*	*342,806,794*	*324,670,106*	*272,364,298*	*199,336,763*
3 & 4 Development Budget Grants	421,390,587	715,245,770	*461,047,477*	*533,090,310*	*504,886,398*	*423,546,938*	*309,983,637*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**663,947,083**	**1,220,804,320**	**757,526,712**	**875,897,104**	**829,556,504**	**695,911,236**	**509,320,400**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	242,556,496	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*296,479,235*	*342,806,794*	*324,670,106*	*272,364,298*	*199,336,763*
30 ARTF	151,622,486	-	-	-	-	-	-
32 World Bank - Others	248,296,485	-	*154,030,884*	*178,099,601*	*168,676,985*	*141,502,367*	*103,562,119*
35 Asian Development Bank	-	-	*281,693,841*	*325,711,049*	*308,478,836*	*258,781,514*	*189,395,856*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	21,471,615	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*25,322,751*	*29,279,660*	*27,730,577*	*23,263,057*	*17,025,662*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,220,804,320	-	-	-	-	-
Expenditure by Function	**663,947,083**	**1,220,804,320**	**757,526,712**	**875,897,104**	**829,556,504**	**695,911,236**	**509,320,400**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	396,661,085	683,624,852	472,104,077	545,874,604	516,994,321	433,704,221	317,417,503
04.1 General economic, commercial and labour affairs	396,661,085	683,624,852	472,104,077	545,874,604	516,994,321	433,704,221	317,417,503
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	18,989,512	140,613,168	3,728,793	4,311,451	4,083,347	3,425,502	2,507,041
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	18,989,512	140,613,168	3,728,793	4,311,451	4,083,347	3,425,502	2,507,041
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	248,296,485	396,566,300	281,693,841	325,711,049	308,478,836	258,781,514	189,395,856
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	248,296,485	316,407,500	281,693,841	325,711,049	308,478,836	258,781,514	189,395,856
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	33,500,000	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	46,658,800	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	663,947,083	1,220,804,320	757,526,712	875,897,104	829,556,504	695,911,236	509,320,400
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	663,947,083	1,220,804,320	757,526,712	745,073,638	705,654,442	591,970,352	433,248,611
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	130,823,466	123,902,062	103,940,885	76,071,789

1. Organisation	47 Ministry of Martyrs, Disabled and Social Affairs						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**663,947,083**	**1,220,804,320**	**757,526,712**	**875,897,104**	**829,556,504**	**695,911,236**	**509,320,400**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	451,133,716	1,220,804,320	564,684,451	652,921,497	618,377,743	518,754,320	379,663,589
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	75,073,500	-	17,234,154	19,927,146	18,872,871	15,832,367	11,587,322
25 Acquisition of Assets	137,739,867	-	175,608,108	203,048,461	192,305,889	161,324,549	118,069,489
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**6,318,413**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	1,025,290	-	-	-	-	-	-
42 Other Liabilities	5,293,123	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	959,935,759	695,820,000	659,006,639	552,837,718	404,608,394
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	959,935,759	695,820,000	659,006,639	552,837,718	404,608,394
Appropriations from Government (Eliminated from total)	-	-	959,935,759	695,820,000	659,006,639	552,837,718	404,608,394
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	38,680,094	1,456,633,198	43,400,583	31,459,390	29,794,986	24,994,880	18,293,141
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	38,332,594	-	43,400,583	31,459,390	29,794,986	24,994,880	18,293,141
Travel	1,743,924	-	12,188,465	8,834,943	8,367,517	7,019,473	5,137,380
Food	-	-	-	-	-	-	-
Contracted Services	36,588,670	-	31,120,435	22,557,990	21,364,527	17,922,606	13,117,117
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	91,684	66,458	62,942	52,802	38,644
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	347,500	1,456,633,198	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(38,680,094)	(1,456,633,198)	916,535,176	664,360,610	629,211,653	527,842,838	386,315,253
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	759,537,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
C.1 PURCHASES OF NONFINANCIAL ASSETS	759,537,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
Fixed assets	759,537,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
Buildings and structures	759,537,347	-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	874,219,363	633,687,527	600,161,374	503,472,689	368,479,338
CASH SURPLUS/DEFICIT (A-B-C)	(798,217,441)	(1,456,633,198)	42,315,812	30,673,082	29,050,279	24,370,149	17,835,915
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	6,887,760	-	42,315,812	30,673,082	29,050,279	24,370,149	17,835,915
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(6,887,760)	-	(42,315,812)	30,673,082	(29,050,279)	(24,370,149)	(17,835,915)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(805,105,201)	(1,456,633,198)	-	61,346,165	0	0	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(805,105,201)	(1,456,633,198)	-	61,346,165	0	0	0
Expenditure by Province	805,105,201	1,456,633,198	959,935,759	695,820,000	659,006,639	552,837,718	404,608,394
Total by Province (Expenditure)	805,105,201	1,456,633,198	959,935,759	695,820,000	659,006,639	552,837,718	404,608,394
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	5,612,045	-	39,614,512	28,715,015	27,195,806	22,814,440	16,697,330
03 Parwan	50,224,967	-	51,951,097	37,657,324	35,665,009	29,919,216	21,897,142
04 Maidan Wardak	50,266,981	-	44,117,342	31,978,941	30,287,049	25,407,670	18,595,252
05 Logar	38,494,475	-	53,743,107	38,956,283	36,895,245	30,951,255	22,652,466
06 Nangarhar	44,583,247	-	41,267,428	29,913,150	28,330,551	23,766,373	17,394,026
07 Laghman	65,000	-	824,885	597,927	566,293	475,060	347,685
08 Panjshir	66,715,309	-	34,045,954	24,678,584	23,372,928	19,607,445	14,350,209
09 Baghlan	18,094,573	-	27,642,736	20,037,142	18,977,048	15,919,760	11,651,283
10 Bamyan	51,383,056	-	45,026,345	32,637,841	30,911,089	25,931,174	18,978,392
11 Ghazni	13,497,137	-	109,283,459	79,215,318	75,024,318	62,937,564	46,062,463
12 Paktika	5,904,896	-	19,422,655	14,078,725	13,333,870	11,185,724	8,186,557
13 Paktia	3,897,517	-	35,694,027	25,873,208	24,504,349	20,556,588	15,044,864
14 Khost	26,625,483	-	92,424,114	66,994,636	63,450,188	53,228,079	38,956,328
15 Kunar	65,000	-	9,359,269	6,784,169	6,425,243	5,390,108	3,944,888
16 Nuristan	8,307,602	-	45,050,163	32,655,107	30,927,441	25,944,892	18,988,431
17 Badakhshan	39,139,134	-	17,056,467	12,363,568	11,709,456	9,823,010	7,189,221
18 Takhar	3,890,000	-	10,164,351	7,367,742	6,977,941	5,853,763	4,284,226
19 Kunduz	21,939,254	-	46,858,211	33,965,690	32,168,686	26,986,167	19,750,515
20 Samangan	7,146,279	-	7,220,986	5,234,211	4,957,288	4,158,646	3,043,611

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	53,304,530	-	28,237,808	20,468,486	19,385,571	16,262,469	11,902,103
22 Sar-e Pol	67,966,602	-	7,562,640	5,481,863	5,191,837	4,355,409	3,187,617
23 Ghor	19,861,587	-	24,302,066	17,615,620	16,683,641	13,995,831	10,243,206
24 Daykundi	21,205,128	-	6,970,304	5,052,502	4,785,192	4,014,276	2,937,950
25 Urozgan	21,167,463	-	824,885	597,927	566,293	475,060	347,685
26 Zabul	1,853,229	-	920,944	667,557	632,239	530,382	388,174
27 Kandahar	65,000	-	2,807,981	2,035,396	1,927,711	1,617,148	1,183,551
28 Jawzjan	65,000	-	16,108,276	11,676,261	11,058,512	9,276,936	6,789,562
29 Faryab	36,252,379	-	1,115,412	808,518	765,743	642,378	470,141
30 Helmand	40,588,290	-	20,935,494	15,175,323	14,372,451	12,056,985	8,824,212
31 Badghis	19,750,853	-	29,215,114	21,176,897	20,056,503	16,825,311	12,314,033
32 Herat	10,986,269	-	15,789,527	11,445,213	10,839,687	9,093,365	6,655,211
33 Farah	65,000	-	1,774,487	1,286,256	1,218,205	1,021,947	747,938
34 Nimruz	7,541,440	-	611,419	443,194	419,746	352,123	257,710
90 Central Ministries	48,580,475	1,456,633,198	71,992,291	52,184,404	49,423,513	41,461,164	30,344,411
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**805,105,201**	**1,456,633,198**	**959,935,759**	**695,820,000**	**659,006,639**	**552,837,718**	**404,608,394**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**805,105,201**	**1,456,633,198**	**959,935,759**	**695,820,000**	**659,006,639**	**552,837,718**	**404,608,394**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	66,523,161	568,465,118	*162,149,452*	*117,535,815*	*111,317,413*	*93,383,679*	*68,345,229*
3 & 4 Development Budget Grants	738,582,040	888,168,080	*797,786,307*	*578,284,185*	*547,689,226*	*459,454,039*	*336,263,165*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**805,105,201**	**1,456,633,198**	**959,935,759**	**695,820,000**	**659,006,639**	**552,837,718**	**404,608,394**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	66,523,161	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*162,149,452*	*117,535,815*	*111,317,413*	*93,383,679*	*68,345,229*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*3,791,151*	*2,748,057*	*2,602,668*	*2,183,366*	*1,597,952*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	738,582,040	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*792,927,828*	*574,762,463*	*544,353,825*	*456,655,987*	*334,215,339*
41 Community Livestock and Agriculture Project (CLAP)	-	-	*1,067,329*	*773,665*	*732,733*	*614,686*	*449,874*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,456,633,198	-	-	-	-	-
Expenditure by Function	**805,105,201**	**1,456,633,198**	**959,935,759**	**695,820,000**	**659,006,639**	**552,837,718**	**404,608,394**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	67,000,000	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	67,000,000	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	766,052,890	1,027,387,983	906,560,141	657,130,096	622,363,680	522,098,104	382,110,823
04.1 General economic, commercial and labour affairs	-	-	3,822,042	2,770,449	2,623,874	2,201,156	1,610,972
04.2 Agriculture, forestry, fishing and hunting	738,582,040	926,887,983	815,671,997	591,248,824	559,967,952	469,754,607	343,801,899
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	27,470,850	100,500,000	87,066,103	63,110,823	59,771,854	50,142,341	36,697,952
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	39,052,311	362,245,215	41,050,082	29,755,604	28,181,341	23,641,201	17,302,416
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	39,052,311	362,245,215	41,050,082	29,755,604	28,181,341	23,641,201	17,302,416
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	12,325,535	8,934,300	8,461,618	7,098,413	5,195,155
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	3,791,151	2,748,057	2,602,668	2,183,366	1,597,952
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	8,534,384	6,186,243	5,858,950	4,915,047	3,597,203
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	805,105,201	1,456,633,198	959,935,759	695,820,000	659,006,639	552,837,718	404,608,394
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	805,105,201	1,456,633,198	959,935,759	576,225,000	545,738,985	457,817,991	335,065,781
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	119,595,000	113,267,654	95,019,728	69,542,613

1. Organisation	48 Ministry of Counter Narcotics						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**805,105,201**	**1,456,633,198**	**959,935,759**	**695,820,000**	**659,006,639**	**552,837,718**	**404,608,394**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	45,567,854	1,456,633,198	77,182,011	55,946,230	52,986,314	44,449,982	32,531,854
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	759,537,347	-	882,753,748	639,873,770	606,020,324	508,387,737	372,076,541
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(34,990,233)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	0	-	-	-	-	-	-
42 Other Liabilities	(34,990,233)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	3,977,210,457	5,108,115,999	4,837,863,750	4,058,462,238	2,970,289,172
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,977,210,457	5,108,115,999	4,837,863,750	4,058,462,238	2,970,289,172
Appropriations from Government (Eliminated from total)	-	-	3,977,210,457	5,108,115,999	4,837,863,750	4,058,462,238	2,970,289,172
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	326,774,249	4,007,349,261	681,399,203	875,152,625	828,851,412	695,319,738	508,887,497
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	321,955,634	-	674,898,105	866,802,963	820,943,501	688,685,827	504,032,300
Travel	8,463,352	-	43,794,820	56,247,720	53,271,854	44,689,519	32,707,165
Food	-	-	-	-	-	-	-
Contracted Services	299,703,612	-	622,133,595	799,035,053	756,760,950	634,843,373	464,626,325
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	4,645,360	-	-	-	-	-	-
Tools and Materials	9,143,311	-	8,969,690	11,520,189	10,910,697	9,152,935	6,698,809
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	4,818,615	4,007,349,261	6,501,098	8,349,662	7,907,911	6,633,911	4,855,197
Net cash inflow from operating activities (A-B)	(326,774,249)	(4,007,349,261)	3,295,811,254	4,232,963,374	4,009,012,338	3,363,142,499	2,461,401,675
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	2,191,810,120	-	1,978,288,586	2,540,807,856	2,406,382,750	2,018,703,714	1,477,439,836
C.1 PURCHASES OF NONFINANCIAL ASSETS	2,191,810,120	-	1,978,288,586	2,540,807,856	2,406,382,750	2,018,703,714	1,477,439,836
Fixed assets	2,191,810,120	-	1,978,288,586	2,540,807,856	2,406,382,750	2,018,703,714	1,477,439,836
Buildings and structures	2,173,058,360	-	1,941,519,669	2,493,583,830	2,361,657,179	1,981,183,632	1,449,979,807
Machinery and equipment	18,751,760	-	36,768,917	47,224,026	44,725,571	37,520,081	27,460,029
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	1,978,288,586	2,540,807,856	2,406,382,750	2,018,703,714	1,477,439,836
CASH SURPLUS/DEFICIT (A-B-C)	(2,518,584,369)	(4,007,349,261)	1,317,522,668	1,692,155,518	1,602,629,588	1,344,438,785	983,961,839
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	237,462,982	-	1,317,522,668	1,692,155,518	1,602,629,588	1,344,438,785	983,961,839
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(237,462,982)	-	(1,317,522,668)	1,692,155,518	(1,602,629,588)	(1,344,438,785)	(983,961,839)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(2,756,047,351)	(4,007,349,261)	-	3,384,311,036	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(2,756,047,351)	(4,007,349,261)	-	3,384,311,036	-	-	-
Expenditure by Province	2,756,047,351	4,007,349,261	3,977,210,457	5,108,115,999	4,837,863,750	4,058,462,238	2,970,289,172
Total by Province (Expenditure)	2,756,047,351	4,007,349,261	3,977,210,457	5,108,115,999	4,837,863,750	4,058,462,238	2,970,289,172
01 Kabul	1,662,421,571	-	2,592,056,524	3,329,098,508	3,152,967,747	2,645,010,525	1,935,818,461
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	15,651,380	-	4,131,797	5,306,659	5,025,903	4,216,207	3,085,739
04 Maidan Wardak	12,090,139	-	4,940,999	6,345,954	6,010,212	5,041,940	3,690,073
05 Logar	-	-	18,024,907	23,150,225	21,925,429	18,393,144	13,461,492
06 Nangarhar	19,047,288	-	21,379,017	27,458,064	26,005,356	21,815,776	15,966,433
07 Laghman	30,756,990	-	18,117,902	23,269,662	22,038,547	18,488,038	13,530,943
08 Panjshir	17,057,536	-	34,712,565	44,582,959	42,224,233	35,421,720	25,924,290
09 Baghlan	22,739,003	-	23,669,876	30,400,320	28,791,947	24,153,436	17,677,308
10 Bamyan	1,074,765	-	-	-	-	-	-
11 Ghazni	247,759,921	-	235,542,810	302,518,563	286,513,382	240,354,793	175,909,790
12 Paktika	23,982,168	-	12,342,638	15,852,223	15,013,538	12,594,790	9,217,819
13 Paktia	-	-	5,927,338	7,612,756	7,209,992	6,048,430	4,426,698
14 Khost	5,590,542	-	29,834,725	38,318,122	36,290,846	30,444,228	22,281,385
15 Kunar	31,527,782	-	14,064,209	18,063,317	17,107,651	14,351,532	10,503,535
16 Nuristan	-	-	5,334,318	6,851,112	6,488,644	5,443,295	3,983,814
17 Badakhshan	13,842,400	-	7,387,194	9,487,716	8,985,755	7,538,110	5,516,958
18 Takhar	13,361,511	-	7,130,617	9,158,182	8,673,655	7,276,291	5,325,339
19 Kunduz	-	-	517,140	664,187	629,047	527,705	386,214
20 Samangan	42,964,913	-	23,157,334	29,742,039	28,168,493	23,630,423	17,294,528

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	32,902,266	-	175,587,634	225,515,349	213,584,134	179,174,774	131,133,631
22 Sar-e Pol	124,625,179	-	62,183,102	79,864,644	75,639,290	63,453,461	46,440,035
23 Ghor	94,227,592	-	22,327,321	28,676,015	27,158,869	22,783,454	16,674,652
24 Daykundi	6,820,750	-	23,711,659	30,453,985	28,842,773	24,196,073	17,708,514
25 Urozgan	11,697,852	-	-	-	-	-	-
26 Zabul	4,518,077	-	6,233,363	8,005,797	7,582,239	6,360,706	4,655,245
27 Kandahar	29,688,405	-	50,276,269	64,572,146	61,155,863	51,303,380	37,547,688
28 Jawzjan	5,598,948	-	32,180,888	41,331,408	39,144,710	32,838,322	24,033,564
29 Faryab	-	-	14,513,482	18,640,339	17,654,145	14,809,983	10,839,064
30 Helmand	-	-	-	-	-	-	-
31 Badghis	105,423,251	-	22,418,638	28,793,297	27,269,946	22,876,636	16,742,850
32 Herat	-	-	-	-	-	-	-
33 Farah	28,121,507	-	45,896,292	58,946,738	55,828,076	46,833,923	34,276,602
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	152,555,615	4,007,349,261	463,609,899	595,435,713	563,933,327	473,081,143	346,236,509
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**2,756,047,351**	**4,007,349,261**	**3,977,210,457**	**5,108,115,999**	**4,837,863,750**	**4,058,462,238**	**2,970,289,172**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**2,756,047,351**	**4,007,349,261**	**3,977,210,457**	**5,108,115,999**	**4,837,863,750**	**4,058,462,238**	**2,970,289,172**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	2,634,656,822	3,615,351,356	*3,680,464,965*	*4,726,991,990*	*4,476,903,656*	*3,755,654,431*	*2,748,671,550*
3 & 4 Development Budget Grants	121,390,529	391,997,905	*296,745,492*	*381,124,009*	*360,960,094*	*302,807,806*	*221,617,622*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**2,756,047,351**	**4,007,349,261**	**3,977,210,457**	**5,108,115,999**	**4,837,863,750**	**4,058,462,238**	**2,970,289,172**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	2,634,656,822	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*3,680,464,965*	*4,726,991,990*	*4,476,903,656*	*3,755,654,431*	*2,748,671,550*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*18,664,139*	*23,971,220*	*22,702,988*	*19,045,435*	*13,938,888*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*517,140*	*664,187*	*629,047*	*527,705*	*386,214*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*16,821,379*	*21,604,478*	*20,461,462*	*17,165,029*	*12,562,665*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	121,390,529	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	*260,742,834*	*334,884,124*	*317,166,597*	*266,069,638*	*194,729,855*
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	4,007,349,261	-	-	-	-	-
Expenditure by Function	**2,756,047,351**	**4,007,349,261**	**3,977,210,457**	**5,108,115,999**	**4,837,863,750**	**4,058,462,238**	**2,970,289,172**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	93,524,094	17,338,519	22,268,665	21,090,509	17,692,734	12,948,879
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	17,338,519	22,268,665	21,090,509	17,692,734	12,948,879
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	93,524,094	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	2,756,047,351	3,913,825,167	3,953,767,538	5,078,007,170	4,809,347,872	4,034,540,395	2,952,781,361
06.1 Housing development	1,767,161,662	2,491,713,384	2,489,460,623	3,197,329,831	3,028,170,482	2,540,318,658	1,859,197,046
06.2 Community development	583,375,472	290,767,873	850,389,962	1,092,195,301	1,034,411,132	867,762,867	635,094,402
06.3 Water supply	117,872,533	449,444,442	62,183,102	79,864,644	75,639,290	63,453,461	46,440,035
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	287,637,684	681,899,468	551,733,851	708,617,395	671,126,969	563,005,409	412,049,878
07 Health	-	-	6,104,400	7,840,164	7,425,369	6,229,109	4,558,932
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	6,104,400	7,840,164	7,425,369	6,229,109	4,558,932
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	2,756,047,351	4,007,349,261	3,977,210,457	5,108,115,999	4,837,863,750	4,058,462,238	2,970,289,172
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	2,756,047,351	4,007,349,261	3,977,210,457	5,078,903,999	4,810,197,253	4,035,252,937	2,953,302,853
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	29,212,000	27,666,497	23,209,300	16,986,319

1. Organisation	49 Ministry of Urban Development						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**2,756,047,351**	**4,007,349,261**	**3,977,210,457**	**5,108,115,999**	**4,837,863,750**	**4,058,462,238**	**2,970,289,172**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	327,557,379	4,007,349,261	705,855,764	906,563,321	858,600,280	720,275,930	527,152,323
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	2,428,489,972	-	3,271,354,693	4,201,552,678	3,979,263,470	3,338,186,307	2,443,136,849
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**103,845,948**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(3,241)	-	-	-	-	-	-
42 Other Liabilities	103,849,189	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	50 Ministry of Justice						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	326,900,267	186,798,000	176,915,182	148,413,354	108,620,101
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	326,900,267	186,798,000	176,915,182	148,413,354	108,620,101
Appropriations from Government (Eliminated from total)	-	-	326,900,267	186,798,000	176,915,182	148,413,354	108,620,101
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	63,976,824	444,829,281	106,947,637	61,112,231	57,879,000	48,554,434	35,535,802
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	63,737,404	-	106,947,637	61,112,231	57,879,000	48,554,434	35,535,802
Travel	468,595	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	61,402,313	-	99,879,542	57,073,366	54,053,817	45,345,505	33,187,265
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	73,200	-	96,060	54,891	51,986	43,611	31,918
Tools and Materials	1,793,295	-	6,972,035	3,983,974	3,773,196	3,165,318	2,316,618
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	239,420	444,829,281	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(63,976,824)	(444,829,281)	219,952,630	125,685,769	119,036,182	99,858,920	73,084,299
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	180,554,529	-	214,038,779	122,306,464	115,835,664	97,174,020	71,119,287
C.1 PURCHASES OF NONFINANCIAL ASSETS	180,554,529	-	214,038,779	122,306,464	115,835,664	97,174,020	71,119,287
Fixed assets	180,554,529	-	214,038,779	122,306,464	115,835,664	97,174,020	71,119,287
Buildings and structures	177,179,498	-	214,038,779	122,306,464	115,835,664	97,174,020	71,119,287
Machinery and equipment	3,375,031	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	214,038,779	122,306,464	115,835,664	97,174,020	71,119,287
CASH SURPLUS/DEFICIT (A-B-C)	(244,531,353)	(444,829,281)	5,913,852	3,379,305	3,200,518	2,684,900	1,965,013
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	20,845,273	-	5,913,852	3,379,305	3,200,518	2,684,900	1,965,013
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(20,845,273)	-	(5,913,852)	3,379,305	(3,200,518)	(2,684,900)	(1,965,013)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(265,376,626)	(444,829,281)	0	6,758,610	(0)	-	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(265,376,626)	(444,829,281)	0	6,758,610	(0)	-	(0)
Expenditure by Province	265,376,626	444,829,281	326,900,267	186,798,000	176,915,182	148,413,354	108,620,101
Total by Province (Expenditure)	265,376,626	444,829,281	326,900,267	186,798,000	176,915,182	148,413,354	108,620,101
01 Kabul	-	-	3,141,148	1,794,921	1,699,958	1,426,087	1,043,718
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	558,590	-	672,417	384,234	363,905	305,279	223,426
06 Nangarhar	1,187,770	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	1,796,066	-	500,931	286,243	271,099	227,424	166,446
10 Bamyan	441,180	-	204,927	117,100	110,905	93,037	68,092
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	366,590	-	192,333	109,903	104,088	87,319	63,907
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	9,512,766	5,435,804	5,148,215	4,318,814	3,160,834
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	705,180	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	767,770	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	2,590	-	-	-	-	-	-
25 Urozgan	585,365	-	4,013,653	2,293,489	2,172,149	1,822,206	1,333,628
26 Zabul	2,169,258	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	945,180	-	768,477	439,124	415,892	348,890	255,344
33 Farah	11,291,974	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	244,559,113	444,829,281	307,893,616	175,937,182	166,628,971	139,784,298	102,304,706
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**265,376,626**	**444,829,281**	**326,900,267**	**186,798,000**	**176,915,182**	**148,413,354**	**108,620,101**

1. Organisation	50 Ministry of Justice						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**265,376,626**	**444,829,281**	**326,900,267**	**186,798,000**	**176,915,182**	**148,413,354**	**108,620,101**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	27,319,775	227,003,504	*82,831,129*	*47,331,528*	*44,827,385*	*37,605,493*	*27,522,540*
3 & 4 Development Budget Grants	238,056,851	217,825,777	*244,069,138*	*139,466,472*	*132,087,797*	*110,807,861*	*81,097,561*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**265,376,626**	**444,829,281**	**326,900,267**	**186,798,000**	**176,915,182**	**148,413,354**	**108,620,101**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	27,319,775	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*82,831,129*	*47,331,528*	*44,827,385*	*37,605,493*	*27,522,540*
30 ARTF	238,056,851	-	-	-	-	-	-
32 World Bank - Others	-	-	*244,069,138*	*139,466,472*	*132,087,797*	*110,807,861*	*81,097,561*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	444,829,281	-	-	-	-	-
Expenditure by Function	**265,376,626**	**444,829,281**	**326,900,267**	**186,798,000**	**176,915,182**	**148,413,354**	**108,620,101**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	50 Ministry of Justice						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	265,376,626	444,829,281	246,027,564	140,585,559	133,147,678	111,696,990	81,748,293
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	265,376,626	444,829,281	246,027,564	140,585,559	133,147,678	111,696,990	81,748,293
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	80,872,703	46,212,441	43,767,505	36,716,364	26,871,808
06.1 Housing development	-	-	68,218,789	38,981,716	36,919,332	30,971,462	22,667,255
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	12,653,914	7,230,725	6,848,173	5,744,901	4,204,553
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	50 Ministry of Justice						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	265,376,626	444,829,281	326,900,267	186,798,000	176,915,182	148,413,354	108,620,101
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	80,872,703	-	-	-	-
Code 5	265,376,626	444,829,281	246,027,564	152,628,000	144,552,995	121,264,861	88,750,783
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	34,170,000	32,362,187	27,148,494	19,869,318

1. Organisation	50 Ministry of Justice						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**265,376,626**	**444,829,281**	**326,900,267**	**186,798,000**	**176,915,182**	**148,413,354**	**108,620,101**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	71,360,865	444,829,281	112,861,489	64,491,536	61,079,518	51,239,334	37,500,815
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	194,015,761	-	214,038,779	122,306,464	115,835,664	97,174,020	71,119,287
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**13,580,037**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	614,683	-	-	-	-	-	-
42 Other Liabilities	12,965,354	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	51 Attorney General						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
Appropriations from Government (Eliminated from total)	-	-	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	57,492,965	208,738,835	73,535,048	54,057,839	51,197,831	42,949,631	31,433,784
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	57,492,965	-	73,535,048	54,057,839	51,197,831	42,949,631	31,433,784
Travel	2,164,312	-	8,528,036	6,269,217	5,937,535	4,980,972	3,645,451
Food	-	-	-	-	-	-	-
Contracted Services	39,064,875	-	52,565,607	38,642,569	36,598,128	30,702,005	22,470,046
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	16,263,778	-	12,441,405	9,146,053	8,662,168	7,266,654	5,318,286
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	208,738,835	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(57,492,965)	(208,738,835)	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	57,060,127	-	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
C.1 PURCHASES OF NONFINANCIAL ASSETS	57,060,127	-	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
Fixed assets	57,060,127	-	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
Buildings and structures	57,060,127	-	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	**84,060,152**	**61,795,161**	**58,525,799**	**49,097,031**	**35,932,915**
CASH SURPLUS/DEFICIT (A-B-C)	**(114,553,093)**	**(208,738,835)**	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	**731,700**	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(731,700)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	**(115,284,793)**	**(208,738,835)**	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	**(115,284,793)**	**(208,738,835)**	-	-	-	-	-
Expenditure by Province	**115,284,793**	**208,738,835**	**157,595,199**	**115,853,000**	**109,723,630**	**92,046,662**	**67,366,699**
Total by Province (Expenditure)	**115,284,793**	**208,738,835**	**157,595,199**	**115,853,000**	**109,723,630**	**92,046,662**	**67,366,699**
01 Kabul	30,368,262	-	7,562,667	5,559,546	5,265,410	4,417,129	3,232,788
02 Kapisa	-	-	9,849,863	7,240,932	6,857,840	5,753,011	4,210,488
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	84,916,531	208,738,835	140,182,670	103,052,522	97,600,380	81,876,522	59,923,422
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**115,284,793**	**208,738,835**	**157,595,199**	**115,853,000**	**109,723,630**	**92,046,662**	**67,366,699**

1. Organisation	51 Attorney General						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**115,284,793**	**208,738,835**	**157,595,199**	**115,853,000**	**109,723,630**	**92,046,662**	**67,366,699**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	63,693,527	177,157,313	*100,788,242*	*74,092,487*	*70,172,517*	*58,867,410*	*43,083,616*
3 & 4 Development Budget Grants	51,591,265	31,581,522	*56,806,957*	*41,760,513*	*39,551,113*	*33,179,252*	*24,283,082*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**115,284,793**	**208,738,835**	**157,595,199**	**115,853,000**	**109,723,630**	**92,046,662**	**67,366,699**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	63,693,527	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*100,788,242*	*74,092,487*	*70,172,517*	*58,867,410*	*43,083,616*
30 ARTF	51,591,265	-	-	-	-	-	-
32 World Bank - Others	-	-	*56,806,957*	*41,760,513*	*39,551,113*	*33,179,252*	*24,283,082*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	208,738,835	-	-	-	-	-
Expenditure by Function	**115,284,793**	**208,738,835**	**157,595,199**	**115,853,000**	**109,723,630**	**92,046,662**	**67,366,699**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	51 Attorney General						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	115,284,793	208,738,835	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	115,284,793	208,738,835	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	51 Attorney General						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	115,284,793	208,738,835	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	115,284,793	208,738,835	157,595,199	115,853,000	109,723,630	92,046,662	67,366,699
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation Budget Type	51 Attorney General Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**115,284,793**	**208,738,835**	**157,595,199**	**115,853,000**	**109,723,630**	**92,046,662**	**67,366,699**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	58,224,665	208,738,835	73,535,048	54,057,839	51,197,831	42,949,631	31,433,784
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	57,060,127	-	84,060,152	61,795,161	58,525,799	49,097,031	35,932,915
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**6,627,322**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	369	-	-	-	-	-	-
42 Other Liabilities	6,626,953	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
Appropriations from Government (Eliminated from total)	-	-	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	243,032,785	2,305,430	2,917,678	2,763,314	2,318,132	1,696,584
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	2,305,430	2,917,678	2,763,314	2,318,132	1,696,584
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	2,305,430	2,917,678	2,763,314	2,318,132	1,696,584
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	243,032,785	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(243,032,785)	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
Fixed assets	-	-	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
Buildings and structures	-	-	13,363,589	16,912,532	16,017,750	13,437,219	9,834,372
Machinery and equipment	-	-	13,448,339	17,019,789	16,119,333	13,522,436	9,896,740
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
CASH SURPLUS/DEFICIT (A-B-C)	-	(243,032,785)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	53,268,529	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(53,268,529)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(53,268,529)	(243,032,785)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(53,268,529)	(243,032,785)	-	-	-	-	-
Expenditure by Province	53,268,529	243,032,785	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
Total by Province (Expenditure)	53,268,529	243,032,785	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	53,268,529	243,032,785	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**53,268,529**	**243,032,785**	**29,117,358**	**36,850,000**	**34,900,398**	**29,277,787**	**21,427,696**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**53,268,529**	**243,032,785**	**29,117,358**	**36,850,000**	**34,900,398**	**29,277,787**	**21,427,696**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	53,268,529	243,032,785	*29,117,358*	*36,850,000*	*34,900,398*	*29,277,787*	*21,427,696*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**53,268,529**	**243,032,785**	**29,117,358**	**36,850,000**	**34,900,398**	**29,277,787**	**21,427,696**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	53,268,529	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*29,117,358*	*36,850,000*	*34,900,398*	*29,277,787*	*21,427,696*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	243,032,785	-	-	-	-	-
Expenditure by Function	**53,268,529**	**243,032,785**	**29,117,358**	**36,850,000**	**34,900,398**	**29,277,787**	**21,427,696**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	2,305,430	2,917,678	2,763,314	2,318,132	1,696,584
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	2,305,430	2,917,678	2,763,314	2,318,132	1,696,584
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	53,268,529	243,032,785	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
04.1 General economic, commercial and labour affairs	53,268,529	243,032,785	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	53,268,529	243,032,785	29,117,358	36,850,000	34,900,398	29,277,787	21,427,696
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	53,268,529	243,032,785	29,117,358	3,000,000	2,841,281	2,383,538	1,744,453
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	33,850,000	32,059,117	26,894,250	19,683,243

1. Organisation	58 Afghanistan National Standard Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**53,268,529**	**243,032,785**	**29,117,358**	**36,850,000**	**34,900,398**	**29,277,787**	**21,427,696**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	243,032,785	2,305,430	2,917,678	2,763,314	2,318,132	1,696,584
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	53,268,529	-	26,811,929	33,932,322	32,137,083	26,959,655	19,731,112
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**5,058,830**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	5,058,830	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	59 Independent Directorate of Local Governance Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	4,254	-	568,805,606	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	568,805,606	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
Appropriations from Government (Eliminated from total)	-	-	568,805,606	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
Other receipts	4,254	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	13,766,988	1,888,036,617	340,949,662	1,728,676,874	1,637,218,729	1,373,455,461	1,005,198,433
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	13,766,988	-	332,676,792	1,686,731,917	1,597,492,931	1,340,129,667	980,808,100
Travel	-	-	7,718,852	39,135,983	37,065,437	31,094,029	22,756,959
Food	-	-	-	-	-	-	-
Contracted Services	11,621,153	-	308,069,412	1,561,968,016	1,479,329,844	1,241,003,182	908,259,853
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	140,000	-	-	-	-	-	-
Tools and Materials	2,005,835	-	16,888,529	85,627,918	81,097,650	68,032,455	49,791,289
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	1,888,036,617	8,272,870	41,944,956	39,725,798	33,325,794	24,390,333
Net cash inflow from operating activities (A-B)	(13,762,734)	(1,888,036,617)	227,855,944	1,155,271,126	1,094,149,840	917,877,402	671,772,003
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
Fixed assets	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
CASH SURPLUS/DEFICIT (A-B-C)	(13,762,734)	(1,888,036,617)	188,870,177	957,606,190	906,942,653	760,830,130	556,832,949
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	8,625,304	-	188,870,177	957,606,190	906,942,653	760,830,130	556,832,949
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(8,625,304)	-	(188,870,177)	957,606,190	(906,942,653)	(760,830,130)	(556,832,949)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(22,388,038)	(1,888,036,617)	-	1,915,212,381	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(22,388,038)	(1,888,036,617)	-	1,915,212,381	-	-	-
Expenditure by Province	22,392,292	1,888,036,617	568,805,606	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
Total by Province (Expenditure)	22,392,292	1,888,036,617	568,805,606	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	76,335,688	387,035,839	366,559,149	307,504,829	225,055,257
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	3,531,912	17,907,436	16,960,017	14,227,682	10,412,892
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	985,144	4,994,861	4,730,600	3,968,479	2,904,433
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	8,507,224	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	41,848,142	212,177,701	200,952,134	168,577,845	123,377,998
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	19,068,962	96,683,109	91,567,949	76,815,943	56,219,708
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	49,439,234	250,665,920	237,404,078	199,157,218	145,758,293
28 Jawzjan	-	-	52,184,168	264,583,232	250,585,074	210,214,697	153,850,991
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	42,240,051	214,164,752	202,834,057	170,156,582	124,533,437
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	77,487,047	392,873,440	372,087,903	312,142,876	228,449,731
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	13,885,068	1,888,036,617	205,685,258	1,042,861,712	987,687,608	828,566,712	606,407,695
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**22,392,292**	**1,888,036,617**	**568,805,606**	**2,883,948,000**	**2,731,368,569**	**2,291,332,862**	**1,676,970,436**

1. Organisation	59 Independent Directorate of Local Governance Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**22,392,292**	**1,888,036,617**	**568,805,606**	**2,883,948,000**	**2,731,368,569**	**2,291,332,862**	**1,676,970,436**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	15,294,909	365,638,028	*243,124,757*	*1,232,686,790*	*1,167,469,717*	*979,385,118*	*716,787,995*
3 & 4 Development Budget Grants	7,097,383	1,522,398,589	*325,680,849*	*1,651,261,210*	*1,563,898,852*	*1,311,947,745*	*960,182,441*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**22,392,292**	**1,888,036,617**	**568,805,606**	**2,883,948,000**	**2,731,368,569**	**2,291,332,862**	**1,676,970,436**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	15,294,909	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*243,124,757*	*1,232,686,790*	*1,167,469,717*	*979,385,118*	*716,787,995*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*297,271,424*	*1,507,220,253*	*1,427,478,590*	*1,197,505,398*	*876,424,889*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	7,097,383	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	*28,409,425*	*144,040,957*	*136,420,262*	*114,442,347*	*83,757,553*
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,888,036,617	-	-	-	-	-
Expenditure by Function	**22,392,292**	**1,888,036,617**	**568,805,606**	**2,883,948,000**	**2,731,368,569**	**2,291,332,862**	**1,676,970,436**
01 General public services	**22,392,292**	**1,888,036,617**	**521,874,437**	**2,645,998,425**	**2,506,008,060**	**2,102,278,940**	**1,538,606,498**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**22,392,292**	**1,888,036,617**	**521,874,437**	**2,645,998,425**	**2,506,008,060**	**2,102,278,940**	**1,538,606,498**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	59 Independent Directorate of Local Governance Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	1,990,924	10,094,348	9,560,292	8,020,086	5,869,705
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	1,990,924	10,094,348	9,560,292	8,020,086	5,869,705
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
04.1 General economic, commercial and labour affairs	-	-	38,985,767	197,664,936	187,207,187	157,047,271	114,939,054
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation Budget Type	59 Independent Directorate of Local Governance Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	5,954,479	30,190,290	28,593,030	23,986,564	17,555,179
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	5,954,479	30,190,290	28,593,030	23,986,564	17,555,179
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	59 Independent Directorate of Local Governance Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	22,392,292	1,888,036,617	568,805,606	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	5,954,479	-	-	-	-
Code 5	22,392,292	1,888,036,617	562,851,127	2,883,948,000	2,731,368,569	2,291,332,862	1,676,970,436
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation Budget Type	59 Independent Directorate of Local Governance Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**4,254**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	4,254	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**22,392,292**	**1,888,036,617**	**568,805,606**	**2,883,948,000**	**2,731,368,569**	**2,291,332,862**	**1,676,970,436**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	22,392,292	1,888,036,617	341,269,861	1,730,300,339	1,638,756,302	1,374,745,324	1,006,142,453
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	227,535,745	1,153,647,661	1,092,612,267	916,587,538	670,827,984
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**428,783**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	428,783	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	60 Directorate of Environment						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
Appropriations from Government (Eliminated from total)	-	-	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	85,345,940	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	85,345,940	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(85,345,940)	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	26,520,798	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	26,520,798	-	-	-	-	-	-
Fixed assets	26,520,798	-	-	-	-	-	-
Buildings and structures	26,520,798	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(26,520,798)	(85,345,940)	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	4,303,025	-	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(4,303,025)	-	(54,923,253)	80,400,000	(76,146,322)	(63,878,809)	(46,751,336)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(30,823,823)	(85,345,940)	-	160,800,000	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(30,823,823)	(85,345,940)	-	160,800,000	-	-	-
Expenditure by Province	30,823,823	85,345,940	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
Total by Province (Expenditure)	30,823,823	85,345,940	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	840,704	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	1,713,230	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	998,811	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	1,256,200	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	1,207,310	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	24,807,568	85,345,940	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**30,823,823**	**85,345,940**	**54,923,253**	**80,400,000**	**76,146,322**	**63,878,809**	**46,751,336**

1. Organisation	60 Directorate of Environment						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**30,823,823**	**85,345,940**	**54,923,253**	**80,400,000**	**76,146,322**	**63,878,809**	**46,751,336**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	30,823,823	85,345,940	*54,923,253*	*80,400,000*	*76,146,322*	*63,878,809*	*46,751,336*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**30,823,823**	**85,345,940**	**54,923,253**	**80,400,000**	**76,146,322**	**63,878,809**	**46,751,336**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	30,823,823	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*54,923,253*	*80,400,000*	*76,146,322*	*63,878,809*	*46,751,336*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	85,345,940	-	-	-	-	-
Expenditure by Function	**30,823,823**	**85,345,940**	**54,923,253**	**80,400,000**	**76,146,322**	**63,878,809**	**46,751,336**
01 General public services	**-**	**-**	**54,923,253**	**80,400,000**	**76,146,322**	**63,878,809**	**46,751,336**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**54,923,253**	**80,400,000**	**76,146,322**	**63,878,809**	**46,751,336**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	60 Directorate of Environment						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	30,823,823	85,345,940	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	20,100,000	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	30,823,823	65,245,940	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	60 Directorate of Environment						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	30,823,823	85,345,940	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	54,923,253	-	-	-	-
Code 6	30,823,823	85,345,940	-	53,600,000	50,764,215	42,585,872	31,167,558
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	26,800,000	25,382,107	21,292,936	15,583,779

1. Organisation	60 Directorate of Environment						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**30,823,823**	**85,345,940**	**54,923,253**	**80,400,000**	**76,146,322**	**63,878,809**	**46,751,336**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	85,345,940	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	30,823,823	-	54,923,253	80,400,000	76,146,322	63,878,809	46,751,336
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**2,480,754**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	2,480,754	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
Appropriations from Government (Eliminated from total)	-	-	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	3,729,224	34,509,020	3,116,847	2,803,580	2,655,253	2,227,480	1,630,238
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	3,729,224	-	3,116,847	2,803,580	2,655,253	2,227,480	1,630,238
Travel	82,140	-	213,466	192,011	181,852	152,555	111,651
Food	-	-	-	-	-	-	-
Contracted Services	2,241,159	-	2,870,294	2,581,808	2,445,213	2,051,279	1,501,281
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	1,405,925	-	33,087	29,762	28,187	23,646	17,306
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	34,509,020	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(3,729,224)	(34,509,020)	15,542,344	13,980,220	13,240,576	11,107,460	8,129,278
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	9,902,081	8,906,846	8,435,616	7,076,601	5,179,191
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	9,902,081	8,906,846	8,435,616	7,076,601	5,179,191
Fixed assets	-	-	9,902,081	8,906,846	8,435,616	7,076,601	5,179,191
Buildings and structures	-	-	4,888,839	4,397,473	4,164,818	3,493,847	2,557,061
Machinery and equipment	-	-	5,013,242	4,509,373	4,270,798	3,582,753	2,622,130
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	9,902,081	8,906,846	8,435,616	7,076,601	5,179,191
CASH SURPLUS/DEFICIT (A-B-C)	(3,729,224)	(34,509,020)	5,640,263	5,073,374	4,804,960	4,030,859	2,950,087
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	5,640,263	5,073,374	4,804,960	4,030,859	2,950,087
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(5,640,263)	5,073,374	(4,804,960)	(4,030,859)	(2,950,087)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(3,729,224)	(34,509,020)	-	10,146,748	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(3,729,224)	(34,509,020)	-	10,146,748	-	-	-
Expenditure by Province	3,729,224	34,509,020	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
Total by Province (Expenditure)	3,729,224	34,509,020	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	3,729,224	34,509,020	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**3,729,224**	**34,509,020**	**18,659,191**	**16,783,800**	**15,895,829**	**13,334,940**	**9,759,516**

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**3,729,224**	**34,509,020**	**18,659,191**	**16,783,800**	**15,895,829**	**13,334,940**	**9,759,516**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	3,729,224	34,509,020	*18,659,191*	*16,783,800*	*15,895,829*	*13,334,940*	*9,759,516*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**3,729,224**	**34,509,020**	**18,659,191**	**16,783,800**	**15,895,829**	**13,334,940**	**9,759,516**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	3,729,224	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*18,659,191*	*16,783,800*	*15,895,829*	*13,334,940*	*9,759,516*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	34,509,020	-	-	-	-	-
Expenditure by Function	**3,729,224**	**34,509,020**	**18,659,191**	**16,783,800**	**15,895,829**	**13,334,940**	**9,759,516**
01 General public services	**3,051,704**	**25,205,601**	**11,879,046**	**10,685,112**	**10,119,800**	**8,489,455**	**6,213,224**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**4,011,089**	**3,607,944**	**3,417,060**	**2,866,557**	**2,097,963**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**3,051,704**	**25,205,601**	**7,867,957**	**7,077,168**	**6,702,740**	**5,622,898**	**4,115,262**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	4,888,839	4,397,473	4,164,818	3,493,847	2,557,061
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	4,888,839	4,397,473	4,164,818	3,493,847	2,557,061

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	677,520	9,303,419	1,891,306	1,701,215	1,611,210	1,351,637	989,230
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	677,520	9,303,419	1,891,306	1,701,215	1,611,210	1,351,637	989,230
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	3,729,224	34,509,020	18,659,191	16,783,800	15,895,829	13,334,940	9,759,516
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	4,011,089	-	-	-	-
Code 6	3,729,224	34,509,020	14,648,102	5,783,800	5,477,800	4,595,302	3,363,189
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	11,000,000	10,418,029	8,739,638	6,396,327

1. Organisation	61 Science Academy						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**3,729,224**	**34,509,020**	**18,659,191**	**16,783,800**	**15,895,829**	**13,334,940**	**9,759,516**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	3,729,224	34,509,020	8,757,110	7,876,954	7,460,212	6,258,339	4,580,325
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	9,902,081	8,906,846	8,435,616	7,076,601	5,179,191
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(115,290)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	(115,290)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	62 IARCSC						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283
Appropriations from Government (Eliminated from total)	-	-	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	34,690,230	128,795,239	263,240,644	876,372,271	830,006,531	696,288,763	509,596,702
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	31,550,230	-	263,240,644	876,372,271	830,006,531	696,288,763	509,596,702
Travel	806,708	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	28,806,852	-	263,240,644	876,372,271	830,006,531	696,288,763	509,596,702
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	1,936,670	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	3,140,000	128,795,239	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(34,690,230)	(128,795,239)	4,144,198	13,796,729	13,066,793	10,961,674	8,022,581
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	30,916,300	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	30,916,300	-	-	-	-	-	-
Fixed assets	30,916,300	-	-	-	-	-	-
Buildings and structures	30,916,300	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(65,606,530)	(128,795,239)	4,144,198	13,796,729	13,066,793	10,961,674	8,022,581
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	5,458,468	-	4,144,198	13,796,729	13,066,793	10,961,674	8,022,581
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(5,458,468)	-	(4,144,198)	13,796,729	(13,066,793)	(10,961,674)	(8,022,581)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(71,064,998)	(128,795,239)	0	27,593,458	-	0	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(71,064,998)	(128,795,239)	0	27,593,458	-	0	0
Expenditure by Province	71,064,998	128,795,239	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283
Total by Province (Expenditure)	71,064,998	128,795,239	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	359,736	-	383,956	1,278,256	1,210,628	1,015,590	743,286
03 Parwan	360,000	-	-	-	-	-	-
04 Maidan Wardak	354,000	-	369,296	1,229,447	1,164,402	976,811	714,904
05 Logar	242,000	-	365,026	1,215,234	1,150,940	965,519	706,639
06 Nangarhar	6,000	-	-	-	-	-	-
07 Laghman	360,000	-	384,238	1,279,194	1,211,516	1,016,335	743,831
08 Panjshir	419,040	-	384,238	1,279,194	1,211,516	1,016,335	743,831
09 Baghlan	6,000	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	59,194	-	-	-	-	-	-
13 Paktia	59,194	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	6,000	-	-	-	-	-	-
22 Sar-e Pol	348,000	-	-	-	-	-	-
23 Ghor	-	-	384,238	1,279,194	1,211,516	1,016,335	743,831
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	418,500	-	320,199	1,065,995	1,009,597	846,946	619,859
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	58,500	-	-	-	-	-	-
28 Jawzjan	354,000	-	-	-	-	-	-
29 Faryab	418,662	-	381,677	1,270,666	1,203,439	1,009,560	738,872
30 Helmand	348,199	-	-	-	-	-	-
31 Badghis	58,500	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	418,500	-	384,238	1,279,194	1,211,516	1,016,335	743,831
34 Nimruz	412,500	-	384,238	1,279,194	1,211,516	1,016,335	743,831
90 Central Ministries	65,998,473	128,795,239	263,643,497	877,713,434	831,276,739	697,354,334	510,376,568
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**71,064,998**	**128,795,239**	**267,384,842**	**890,169,000**	**843,073,324**	**707,250,437**	**517,619,283**

1. Organisation	62 IARCSC						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**71,064,998**	**128,795,239**	**267,384,842**	**890,169,000**	**843,073,324**	**707,250,437**	**517,619,283**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	30,916,300	109,920,401	*979,660*	*3,261,453*	*3,088,902*	*2,591,266*	*1,896,484*
3 & 4 Development Budget Grants	40,148,698	18,874,838	*266,405,181*	*886,907,547*	*839,984,423*	*704,659,171*	*515,722,799*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**71,064,998**	**128,795,239**	**267,384,842**	**890,169,000**	**843,073,324**	**707,250,437**	**517,619,283**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	30,916,300	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*979,660*	*3,261,453*	*3,088,902*	*2,591,266*	*1,896,484*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*258,597,152*	*860,913,308*	*815,365,447*	*684,006,423*	*500,607,558*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	40,148,698	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*7,808,029*	*25,994,239*	*24,618,976*	*20,652,749*	*15,115,241*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	128,795,239	-	-	-	-	-
Expenditure by Function	**71,064,998**	**128,795,239**	**267,384,842**	**890,169,000**	**843,073,324**	**707,250,437**	**517,619,283**
01 General public services	**71,064,998**	**128,795,239**	**266,944,599**	**888,703,357**	**841,685,223**	**706,085,965**	**516,767,035**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**71,064,998**	**128,795,239**	**266,405,181**	**886,907,547**	**839,984,423**	**704,659,171**	**515,722,799**
01.4 Basic research	**-**	**-**	**539,417**	**1,795,810**	**1,700,800**	**1,426,794**	**1,044,235**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation			62 IARCSC				
Budget Type			Development				
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation			62 IARCSC				
Budget Type			Development				
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	440,243	1,465,643	1,388,101	1,164,472	852,249
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	440,243	1,465,643	1,388,101	1,164,472	852,249
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	62 IARCSC						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	71,064,998	128,795,239	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	71,064,998	128,795,239	267,384,842	864,667,000	818,920,544	686,988,778	502,790,271
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	25,502,000	24,152,780	20,261,659	14,829,012

1. Organisation	62 IARCSC						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**71,064,998**	**128,795,239**	**267,384,842**	**890,169,000**	**843,073,324**	**707,250,437**	**517,619,283**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	40,148,698	128,795,239	267,384,842	890,169,000	843,073,324	707,250,437	517,619,283
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	30,916,300	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**2,836,579**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	2,836,579	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
Appropriations from Government (Eliminated from total)	-	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	297,360	-	13,408,487	50,154,757	47,501,247	39,848,583	29,164,203
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	297,360	-	13,408,487	50,154,757	47,501,247	39,848,583	29,164,203
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	297,360	-	13,408,487	50,154,757	47,501,247	39,848,583	29,164,203
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(297,360)	-	10,117,634	37,845,243	35,842,986	30,068,521	22,006,414
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	13,112,500	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	13,112,500	-	-	-	-	-	-
Fixed assets	13,112,500	-	-	-	-	-	-
Buildings and structures	13,112,500	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(13,409,860)	-	10,117,634	37,845,243	35,842,986	30,068,521	22,006,414
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	77,138,000	-	10,117,634	37,845,243	35,842,986	30,068,521	22,006,414
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(77,138,000)	-	(10,117,634)	37,845,243	(35,842,986)	(30,068,521)	(22,006,414)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(90,547,860)	-	-	75,690,487	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(90,547,860)	-	-	75,690,487	-	-	-
Expenditure by Province	90,547,860	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
Total by Province (Expenditure)	90,547,860	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
01 Kabul	18,824,540	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	18,296,251	-	-	-	-	-	-
06 Nangarhar	6,745,035	-	-	-	-	-	-
07 Laghman	20,662,498	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	7,348,978	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	8,993,758	-	8,928,630	33,397,747	31,630,791	26,534,929	19,420,265
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	9,676,800	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	-	14,597,491	54,602,253	51,713,442	43,382,175	31,750,352
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**90,547,860**	**-**	**23,526,121**	**88,000,000**	**83,344,233**	**69,917,104**	**51,170,617**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**90,547,860**	**-**	**23,526,121**	**88,000,000**	**83,344,233**	**69,917,104**	**51,170,617**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	69,885,362	-	*8,928,630*	*33,397,747*	*31,630,791*	*26,534,929*	*19,420,265*
3 & 4 Development Budget Grants	20,662,498	-	*14,597,491*	*54,602,253*	*51,713,442*	*43,382,175*	*31,750,352*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**90,547,860**	**-**	**23,526,121**	**88,000,000**	**83,344,233**	**69,917,104**	**51,170,617**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	69,885,362	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*8,928,630*	*33,397,747*	*31,630,791*	*26,534,929*	*19,420,265*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*426,931*	*1,596,947*	*1,512,458*	*1,268,794*	*928,599*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	20,662,498	-	*14,170,560*	*53,005,307*	*50,200,984*	*42,113,381*	*30,821,753*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**90,547,860**	**-**	**23,526,121**	**88,000,000**	**83,344,233**	**69,917,104**	**51,170,617**
01 General public services	**-**	**-**	**14,597,491**	**54,602,253**	**51,713,442**	**43,382,175**	**31,750,352**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**14,597,491**	**54,602,253**	**51,713,442**	**43,382,175**	**31,750,352**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	90,547,860	-	8,928,630	33,397,747	31,630,791	26,534,929	19,420,265
08.1 Recreational and sporting services	90,547,860	-	8,928,630	33,397,747	31,630,791	26,534,929	19,420,265
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	90,547,860	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	90,547,860	-	23,526,121	88,000,000	83,344,233	69,917,104	51,170,617
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	63 Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**90,547,860**	**-**	**23,526,121**	**88,000,000**	**83,344,233**	**69,917,104**	**51,170,617**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	297,360	-	14,597,491	54,602,253	51,713,442	43,382,175	31,750,352
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	90,250,500	-	8,928,630	33,397,747	31,630,791	26,534,929	19,420,265
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**1,660,602**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	1,660,602	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	108,565,649	102,510,000	97,086,561	81,445,481	59,607,954
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	108,565,649	102,510,000	97,086,561	81,445,481	59,607,954
Appropriations from Government (Eliminated from total)	-	-	108,565,649	102,510,000	97,086,561	81,445,481	59,607,954
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	22,612,500	137,038,785	23,518,473	22,206,643	21,031,769	17,643,457	12,912,814
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	22,612,500	-	23,518,473	22,206,643	21,031,769	17,643,457	12,912,814
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	22,612,500	-	23,518,473	22,206,643	21,031,769	17,643,457	12,912,814
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	137,038,785	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(22,612,500)	(137,038,785)	85,047,176	80,303,357	76,054,792	63,802,024	46,695,140
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	92,565,669	-	63,992,307	60,422,900	57,226,139	48,006,752	35,134,967
C.1 PURCHASES OF NONFINANCIAL ASSETS	92,565,669	-	63,992,307	60,422,900	57,226,139	48,006,752	35,134,967
Fixed assets	92,565,669	-	63,992,307	60,422,900	57,226,139	48,006,752	35,134,967
Buildings and structures	92,565,669	-	63,992,307	60,422,900	57,226,139	48,006,752	35,134,967
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	63,992,307	60,422,900	57,226,139	48,006,752	35,134,967
CASH SURPLUS/DEFICIT (A-B-C)	(115,178,169)	(137,038,785)	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(21,054,870)	19,880,457	(18,828,652)	(15,795,272)	(11,560,173)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(115,178,169)	(137,038,785)	-	39,760,913	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(115,178,169)	(137,038,785)	-	39,760,913	-	-	-
Expenditure by Province	115,178,169	137,038,785	108,565,649	102,510,000	97,086,561	81,445,481	59,607,954
Total by Province (Expenditure)	115,178,169	137,038,785	108,565,649	102,510,000	97,086,561	81,445,481	59,607,954
01 Kabul	24,645,243	-	-	-	-	-	-
02 Kapisa	9,224,996	-	4,923,051	4,648,449	4,402,516	3,693,251	2,703,000
03 Parwan	973,712	-	-	-	-	-	-
04 Maidan Wardak	1,226,967	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	3,690,071	3,484,243	3,299,904	2,768,275	2,026,033
07 Laghman	-	-	13,703,678	12,939,305	12,254,733	10,280,440	7,524,003
08 Panjshir	1,137,172	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	1,185,257	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	7,903,575	-	9,373,012	8,850,198	8,381,965	7,031,593	5,146,251
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	6,798,837	-	-	-	-	-	-
17 Badakhshan	20,965,440	-	14,918,008	14,085,901	13,340,666	11,191,425	8,190,730
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	1,261,704	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	11,109,381	-	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	15,795,544	-	-	-	-	-	-
25 Urozgan	7,984,386	-	-	-	-	-	-
26 Zabul	4,965,955	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	17,384,487	16,414,803	15,546,354	13,041,767	9,544,950
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	137,038,785	23,518,473	22,206,643	21,031,769	17,643,457	12,912,814
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**115,178,169**	**137,038,785**	**108,565,649**	**102,510,000**	**97,086,561**	**81,445,481**	**59,607,954**

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**115,178,169**	**137,038,785**	**108,565,649**	**102,510,000**	**97,086,561**	**81,445,481**	**59,607,954**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	92,565,669	137,038,785	*108,565,649*	*102,510,000*	*97,086,561*	*81,445,481*	*59,607,954*
3 & 4 Development Budget Grants	22,612,500	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**115,178,169**	**137,038,785**	**108,565,649**	**102,510,000**	**97,086,561**	**81,445,481**	**59,607,954**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	92,565,669	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*108,565,649*	*102,510,000*	*97,086,561*	*81,445,481*	*59,607,954*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	22,612,500	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	137,038,785	-	-	-	-	-
Expenditure by Function	**115,178,169**	**137,038,785**	**108,565,649**	**102,510,000**	**97,086,561**	**81,445,481**	**59,607,954**
01 General public services	**-**	**-**	**23,518,473**	**22,206,643**	**21,031,769**	**17,643,457**	**12,912,814**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**23,518,473**	**22,206,643**	**21,031,769**	**17,643,457**	**12,912,814**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	115,178,169	137,038,785	63,992,307	60,422,900	57,226,139	48,006,752	35,134,967
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	115,178,169	137,038,785	63,992,307	60,422,900	57,226,139	48,006,752	35,134,967
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
08.1 Recreational and sporting services	-	-	21,054,870	19,880,457	18,828,652	15,795,272	11,560,173
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	115,178,169	137,038,785	108,565,649	102,510,000	97,086,561	81,445,481	59,607,954
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	23,518,473	-	-	-	-
Code 6	115,178,169	137,038,785	85,047,176	85,425,000	80,905,467	67,871,234	49,673,295
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	17,085,000	16,181,093	13,574,247	9,934,659

1. Organisation	64 General Directorate of National Security						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**115,178,169**	**137,038,785**	**108,565,649**	**102,510,000**	**97,086,561**	**81,445,481**	**59,607,954**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	22,612,500	137,038,785	23,518,473	22,206,643	21,031,769	17,643,457	12,912,814
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	92,565,669	-	85,047,176	80,303,357	76,054,792	63,802,024	46,695,140
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**5,429,692**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	230,625	-	-	-	-	-	-
42 Other Liabilities	5,199,067	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	23,313,203	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	23,313,203	-	-	-	-	-	-
Travel	23,313,203	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(23,313,203)	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(23,313,203)	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(23,313,203)	-	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(23,313,203)	-	-	-	-	-	-
Expenditure by Province	23,313,203	-	-	-	-	-	-
Total by Province (Expenditure)	23,313,203	-	-	-	-	-	-
01 Kabul	23,313,203	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation				65 Geodesy and Cartography Office			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**23,313,203**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**23,313,203**	**-**	**-**	**-**	**-**	**-**	**-**
1 General Fund	-	-	-				
2 Discretionary Development Fund	23,313,203	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**23,313,203**	**-**	**-**	**-**	**-**	**-**	**-**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	23,313,203	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	**23,313,203**	**-**	**-**	**-**	**-**	**-**	**-**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	23,313,203	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	23,313,203	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	23,313,203	-	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	23,313,203	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	65 Geodesy and Cartography Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**23,313,203**	**-**	**-**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	23,313,203	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
Appropriations from Government (Eliminated from total)	-	-	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	279,645,537	401,165,515	245,358,504	241,601,253	228,818,990	191,955,226	140,487,332
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	279,645,537	-	245,358,504	241,601,253	228,818,990	191,955,226	140,487,332
Travel	14,492,676	-	17,427,846	17,160,968	16,253,042	13,634,604	9,978,833
Food	-	-	-	-	-	-	-
Contracted Services	253,029,905	-	227,930,658	224,440,285	212,565,948	178,320,622	130,508,498
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	12,122,956	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	401,165,515	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(279,645,537)	(401,165,515)	68,853,116	67,798,747	64,211,756	53,866,955	39,423,906
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	13,835,919	-	65,113,820	64,116,712	60,724,525	50,941,532	37,282,860
C.1 PURCHASES OF NONFINANCIAL ASSETS	13,835,919	-	65,113,820	64,116,712	60,724,525	50,941,532	37,282,860
Fixed assets	13,835,919	-	65,113,820	64,116,712	60,724,525	50,941,532	37,282,860
Buildings and structures	13,835,919	-	65,113,820	64,116,712	60,724,525	50,941,532	37,282,860
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	65,113,820	64,116,712	60,724,525	50,941,532	37,282,860
CASH SURPLUS/DEFICIT (A-B-C)	(293,481,456)	(401,165,515)	3,739,296	3,682,035	3,487,231	2,925,423	2,141,045
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	3,739,296	3,682,035	3,487,231	2,925,423	2,141,045
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(3,739,296)	3,682,035	(3,487,231)	(2,925,423)	(2,141,045)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(293,481,456)	(401,165,515)	0	7,364,070	(0)	(0)	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(293,481,456)	(401,165,515)	0	7,364,070	(0)	(0)	(0)
Expenditure by Province	293,481,456	401,165,515	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
Total by Province (Expenditure)	293,481,456	401,165,515	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
01 Kabul	279,645,537	-	249,097,800	245,283,288	232,306,222	194,880,649	142,628,377
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	2,619,154	2,579,046	2,442,598	2,049,084	1,499,675
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	9,974,932	-	10,163,452	10,007,816	9,478,338	7,951,335	5,819,388
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	1,846,197	-	15,495,999	15,258,704	14,451,420	12,123,232	8,872,697
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	28,410,684	27,975,623	26,495,532	22,226,983	16,267,385
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	8,424,531	8,295,523	7,856,637	6,590,897	4,823,716
32 Herat	2,014,790	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	401,165,515	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**293,481,456**	**401,165,515**	**314,211,620**	**309,400,000**	**293,030,746**	**245,822,181**	**179,911,237**

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**293,481,456**	**401,165,515**	**314,211,620**	**309,400,000**	**293,030,746**	**245,822,181**	**179,911,237**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	13,835,919	42,862,848	*65,113,820*	*64,116,712*	*60,724,525*	*50,941,532*	*37,282,860*
3 & 4 Development Budget Grants	279,645,537	358,302,667	*249,097,800*	*245,283,288*	*232,306,222*	*194,880,649*	*142,628,377*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**293,481,456**	**401,165,515**	**314,211,620**	**309,400,000**	**293,030,746**	**245,822,181**	**179,911,237**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	13,835,919	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*65,113,820*	*64,116,712*	*60,724,525*	*50,941,532*	*37,282,860*
30 ARTF	279,645,537	-	-	-	-	-	-
32 World Bank - Others	-	-	*249,097,800*	*245,283,288*	*232,306,222*	*194,880,649*	*142,628,377*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	401,165,515	-	-	-	-	-
Expenditure by Function	**293,481,456**	**401,165,515**	**314,211,620**	**309,400,000**	**293,030,746**	**245,822,181**	**179,911,237**
01 General public services	**293,481,456**	**401,165,515**	**264,593,799**	**260,541,992**	**246,757,642**	**207,003,881**	**151,501,074**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**293,481,456**	**401,165,515**	**264,593,799**	**260,541,992**	**246,757,642**	**207,003,881**	**151,501,074**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	49,617,821	48,858,008	46,273,104	38,818,300	28,410,164
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	49,617,821	48,858,008	46,273,104	38,818,300	28,410,164
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	293,481,456	401,165,515	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	293,481,456	401,165,515	314,211,620	309,400,000	293,030,746	245,822,181	179,911,237
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	66 Control and Audit Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**293,481,456**	**401,165,515**	**314,211,620**	**309,400,000**	**293,030,746**	**245,822,181**	**179,911,237**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	279,645,537	401,165,515	249,097,800	245,283,288	232,306,222	194,880,649	142,628,377
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	13,835,919	-	65,113,820	64,116,712	60,724,525	50,941,532	37,282,860
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(662,501)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(7,867)	-	-	-	-	-	-
42 Other Liabilities	(654,634)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	29,085,571	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	29,085,571	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(29,085,571)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	55,053,730	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	55,053,730	-	-	-	-	-	-
Fixed assets	55,053,730	-	-	-	-	-	-
Buildings and structures	55,053,730	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(55,053,730)	(29,085,571)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(55,053,730)	(29,085,571)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(55,053,730)	(29,085,571)	-	-	-	-	-
Expenditure by Province	55,053,730	29,085,571	-	-	-	-	-
Total by Province (Expenditure)	55,053,730	29,085,571	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	55,053,730	29,085,571	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**55,053,730**	**29,085,571**	**-**	**-**	**-**	**-**	**-**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**55,053,730**	**29,085,571**	**-**	**-**	**-**	**-**	**-**
1 General Fund	-	-	-				
2 Discretionary Development Fund	55,053,730	29,085,571	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**55,053,730**	**29,085,571**	**-**	**-**	**-**	**-**	**-**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	55,053,730	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	29,085,571	-				
Expenditure by Function	**55,053,730**	**29,085,571**	**-**	**-**	**-**	**-**	**-**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	55,053,730	29,085,571	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	55,053,730	29,085,571	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	55,053,730	29,085,571	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	55,053,730	29,085,571	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	67 The High office of Oversight and Anti Corruption						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**55,053,730**	**29,085,571**	**-**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	29,085,571	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	55,053,730	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**5,505,418**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	5,505,418	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	5,091,493	4,760,082	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	5,091,493	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	5,091,493	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	4,760,082	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(5,091,493)	(4,760,082)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	(5,091,493)	(4,760,082)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(5,091,493)	(4,760,082)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(5,091,493)	(4,760,082)	-	-	-	-	-
Expenditure by Province	5,091,493	4,760,082	-	-	-	-	-
Total by Province (Expenditure)	5,091,493	4,760,082	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	5,091,493	4,760,082	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**5,091,493**	**4,760,082**	**-**	**-**	**-**	**-**	**-**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Fund Type	**5,091,493**	**4,760,082**	**-**	**-**	**-**	**-**	**-**
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	4,760,082	-	-	-	-	-
3 & 4 Development Budget Grants	5,091,493	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**5,091,493**	**4,760,082**	**-**	**-**	**-**	**-**	**-**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	5,091,493	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	4,760,082	-				
Expenditure by Function	**5,091,493**	**4,760,082**	**-**	**-**	**-**	**-**	**-**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	5,091,493	4,760,082	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	5,091,493	4,760,082	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	5,091,493	4,760,082	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	5,091,493	4,760,082	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	68 Office of Disaster Preparedness						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**5,091,493**	**4,760,082**	**-**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	5,091,493	4,760,082	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	-	-	-	-	-	-
Expenditure by Province	-	-	-	-	-	-	-
Total by Province (Expenditure)	-	-	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-	-	-	-	-
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-	-	-	-	-
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	-	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	71 Independent Electoral Complaints Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	-	-	-	-	-	-
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	-	-	-	-	-	-
Expenditure by Province	-	-	-	-	-	-	-
Total by Province (Expenditure)	-	-	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-	-	-	-	-
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-	-	-	-	-
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	-	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	72 Election Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	-	-	-	-	-	-
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	44,315	-	-	52,981,000	50,177,964	42,094,069	30,807,619
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	52,981,000	50,177,964	42,094,069	30,807,619
Appropriations from Government (Eliminated from total)	-	-	-	52,981,000	50,177,964	42,094,069	30,807,619
Other receipts	44,315	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	12,875,657	71,721,758	-	13,245,250	12,544,491	10,523,517	7,701,905
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	12,663,257	-	-	-	-	-	-
Travel	216,651	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	12,446,606	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	212,400	71,721,758	-	13,245,250	12,544,491	10,523,517	7,701,905
Net cash inflow from operating activities (A-B)	(12,831,342)	(71,721,758)	-	39,735,750	37,633,473	31,570,552	23,105,714
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	39,735,750	37,633,473	31,570,552	23,105,714
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	39,735,750	37,633,473	31,570,552	23,105,714
Fixed assets	-	-	-	39,735,750	37,633,473	31,570,552	23,105,714
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	39,735,750	37,633,473	31,570,552	23,105,714
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	39,735,750	37,633,473	31,570,552	23,105,714
CASH SURPLUS/DEFICIT (A-B-C)	(12,831,342)	(71,721,758)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	13,723,781	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(13,723,781)	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(26,555,123)	(71,721,758)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(26,555,123)	(71,721,758)	-	-	-	-	-
Expenditure by Province	26,599,438	71,721,758	-	52,981,000	50,177,964	42,094,069	30,807,619
Total by Province (Expenditure)	26,599,438	71,721,758	-	52,981,000	50,177,964	42,094,069	30,807,619
01 Kabul	-	-	-		-	-	-
02 Kapisa	-	-	-		-	-	-
03 Parwan	-	-	-		-	-	-
04 Maidan Wardak	-	-	-		-	-	-
05 Logar	6,536,507	-	-		-	-	-
06 Nangarhar	606,160	-	-		-	-	-
07 Laghman	962,716	-	-		-	-	-
08 Panjshir	-	-	-		-	-	-
09 Baghlan	-	-	-		-	-	-
10 Bamyan	-	-	-		-	-	-
11 Ghazni	-	-	-		-	-	-
12 Paktika	-	-	-		-	-	-
13 Paktia	-	-	-		-	-	-
14 Khost	-	-	-		-	-	-
15 Kunar	-	-	-		-	-	-
16 Nuristan	-	-	-		-	-	-
17 Badakhshan	-	-	-		-	-	-
18 Takhar	-	-	-		-	-	-
19 Kunduz	-	-	-		-	-	-
20 Samangan	-	-	-		-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-		-	-	-
22 Sar-e Pol	-	-	-		-	-	-
23 Ghor	5,587,381	-	-		-	-	-
24 Daykundi	-	-	-		-	-	-
25 Urozgan	-	-	-		-	-	-
26 Zabul	-	-	-		-	-	-
27 Kandahar	-	-	-		-	-	-
28 Jawzjan	-	-	-		-	-	-
29 Faryab	-	-	-		-	-	-
30 Helmand	-	-	-		-	-	-
31 Badghis	-	-	-		-	-	-
32 Herat	-	-	-		-	-	-
33 Farah	-	-	-		-	-	-
34 Nimruz	-	-	-		-	-	-
90 Central Ministries	12,906,674	71,721,758	-	52,981,000	50,177,964	42,094,069	30,807,619
95 Offshore Payments	-	-	-		-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**26,599,438**	**71,721,758**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**26,599,438**	**71,721,758**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**
1 General Fund	-	-	-				
2 Discretionary Development Fund	13,692,764	71,721,758	-	*52,981,000*	*50,177,964*	*42,094,069*	*30,807,619*
3 & 4 Development Budget Grants	12,906,674	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**26,599,438**	**71,721,758**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	13,692,764	-	-				
25 Developemnt Budget Financing	-	-	-	*52,981,000*	*50,177,964*	*42,094,069*	*30,807,619*
30 ARTF	12,906,674	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	71,721,758	-				
Expenditure by Function	**26,599,438**	**71,721,758**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**
01 General public services	**26,599,438**	**71,721,758**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**26,599,438**	**71,721,758**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	26,599,438	71,721,758	-	52,981,000	50,177,964	42,094,069	30,807,619
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	26,599,438	71,721,758	-	52,981,000	50,177,964	42,094,069	30,807,619
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	73 Central Statistics Office						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**44,315**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	44,315	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**26,599,438**	**71,721,758**	**-**	**52,981,000**	**50,177,964**	**42,094,069**	**30,807,619**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	12,906,674	71,721,758	-	13,245,250	12,544,491	10,523,517	7,701,905
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	13,692,764	-	-	39,735,750	37,633,473	31,570,552	23,105,714
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(597,817)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	(597,817)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	-	-	-	-	-	-
Expenditure by Province	-	-	-	-	-	-	-
Total by Province (Expenditure)	-	-	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Fund Type	-	-	-	-	-	-	-
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-	-	-	-	-
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	-	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	75 Afghanistan High Atomic Energy commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	-	-	-	-	-	-
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	78,877,257	121,913,000	115,463,017	96,861,408	70,890,493
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	78,877,257	121,913,000	115,463,017	96,861,408	70,890,493
Appropriations from Government (Eliminated from total)	-	-	78,877,257	121,913,000	115,463,017	96,861,408	70,890,493
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	12,366,877	244,479,784	45,932,096	70,992,829	67,236,851	56,404,693	41,281,214
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	9,801,877	-	45,932,096	70,992,829	67,236,851	56,404,693	41,281,214
Travel	-	-	2,137,810	3,304,207	3,129,393	2,625,234	1,921,344
Food	-	-	-	-	-	-	-
Contracted Services	8,894,253	-	39,087,660	60,414,042	57,217,750	47,999,714	35,129,816
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	67,500	-	732,187	1,131,672	1,071,799	899,127	658,049
Tools and Materials	840,124	-	3,974,439	6,142,909	5,817,909	4,880,618	3,572,005
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	2,565,000	244,479,784	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(12,366,877)	(244,479,784)	32,945,161	50,920,171	48,226,166	40,456,714	29,609,279
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	844,677	1,305,536	1,236,465	1,037,265	759,149
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	844,677	1,305,536	1,236,465	1,037,265	759,149
Fixed assets	-	-	844,677	1,305,536	1,236,465	1,037,265	759,149
Buildings and structures	-	-	844,677	1,305,536	1,236,465	1,037,265	759,149
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	844,677	1,305,536	1,236,465	1,037,265	759,149
CASH SURPLUS/DEFICIT (A-B-C)	(12,366,877)	(244,479,784)	32,100,484	49,614,635	46,989,701	39,419,450	28,850,130
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	12,173,420	-	32,100,484	49,614,635	46,989,701	39,419,450	28,850,130
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(12,173,420)	-	(32,100,484)	49,614,635	(46,989,701)	(39,419,450)	(28,850,130)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(24,540,297)	(244,479,784)	-	99,229,269	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(24,540,297)	(244,479,784)	-	99,229,269	-	-	-
Expenditure by Province	24,540,297	244,479,784	78,877,257	121,913,000	115,463,017	96,861,408	70,890,493
Total by Province (Expenditure)	24,540,297	244,479,784	78,877,257	121,913,000	115,463,017	96,861,408	70,890,493
01 Kabul	-	-	2,137,810	3,304,207	3,129,393	2,625,234	1,921,344
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	7,076,204	-	10,070,178	15,564,508	14,741,045	12,366,197	9,050,517
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	710,405	1,098,005	1,039,914	872,379	638,473
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	3,644,716	-	2,593,408	4,008,381	3,796,312	3,184,709	2,330,811
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	844,677	1,305,536	1,236,465	1,037,265	759,149
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	13,819,377	244,479,784	62,520,779	96,632,363	91,519,889	76,775,625	56,190,200
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**24,540,297**	**244,479,784**	**78,877,257**	**121,913,000**	**115,463,017**	**96,861,408**	**70,890,493**

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**24,540,297**	**244,479,784**	**78,877,257**	**121,913,000**	**115,463,017**	**96,861,408**	**70,890,493**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	24,540,297	244,479,784	*76,739,447*	*118,608,793*	*112,333,624*	*94,236,174*	*68,969,149*
3 & 4 Development Budget Grants	-	-	*2,137,810*	*3,304,207*	*3,129,393*	*2,625,234*	*1,921,344*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**24,540,297**	**244,479,784**	**78,877,257**	**121,913,000**	**115,463,017**	**96,861,408**	**70,890,493**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	24,540,297	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*76,739,447*	*118,608,793*	*112,333,624*	*94,236,174*	*68,969,149*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*2,137,810*	*3,304,207*	*3,129,393*	*2,625,234*	*1,921,344*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	244,479,784	-	-	-	-	-
Expenditure by Function	**24,540,297**	**244,479,784**	**78,877,257**	**121,913,000**	**115,463,017**	**96,861,408**	**70,890,493**
01 General public services	**24,540,297**	**4,810,399**	**78,877,257**	**121,913,000**	**115,463,017**	**96,861,408**	**70,890,493**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**24,540,297**	**4,810,399**	**78,166,851**	**120,814,995**	**114,423,103**	**95,989,029**	**70,252,021**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**710,405**	**1,098,005**	**1,039,914**	**872,379**	**638,473**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	153,680,647	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	153,680,647	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	85,988,738	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	85,988,738	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	24,540,297	244,479,784	78,877,257	121,913,000	115,463,017	96,861,408	70,890,493
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	2,982,486	-	-	-	-
Code 7	24,540,297	244,479,784	75,894,770	106,513,000	100,877,776	84,625,915	61,935,635
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	15,400,000	14,585,241	12,235,493	8,954,858

1. Organisation	76 Directorate of Kochis						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**24,540,297**	**244,479,784**	**78,877,257**	**121,913,000**	**115,463,017**	**96,861,408**	**70,890,493**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	13,819,377	244,479,784	64,658,588	99,936,570	94,649,282	79,400,858	58,111,545
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	10,720,920	-	14,218,668	21,976,430	20,813,735	17,460,549	12,778,949
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	79 Kabul Municipalities						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Appropriations from Government (Eliminated from total)	-	-	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	135,117,497	4,995,094,081	230,769,203	154,100,899	145,947,968	122,435,097	89,607,251
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	128,648,137	-	224,785,002	150,104,825	142,163,312	119,260,166	87,283,596
Travel	1,010,662	-	4,318,411	2,883,708	2,731,141	2,291,142	1,676,831
Food	-	-	-	-	-	-	-
Contracted Services	119,469,576	-	211,633,145	141,322,401	133,845,535	112,282,420	82,176,755
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	1,959,747	-	4,258,000	2,843,368	2,692,935	2,259,091	1,653,374
Tools and Materials	6,208,153	-	4,575,445	3,055,348	2,893,700	2,427,512	1,776,637
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	6,469,360	4,995,094,081	5,984,201	3,996,074	3,784,656	3,174,931	2,323,654
Net cash inflow from operating activities (A-B)	(135,117,497)	(4,995,094,081)	3,035,202,474	2,026,819,101	1,919,587,312	1,610,333,200	1,178,563,453
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
Fixed assets	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
Buildings and structures	1,686,946,159	-	3,009,244,643	2,009,485,223	1,903,170,507	1,596,561,217	1,168,484,075
Machinery and equipment	129,662,105	-	3,734,454	2,493,759	2,361,823	1,981,323	1,450,082
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
CASH SURPLUS/DEFICIT (A-B-C)	(1,951,725,761)	(4,995,094,081)	22,223,377	14,840,119	14,054,981	11,790,661	8,629,296
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	22,223,377	14,840,119	14,054,981	11,790,661	8,629,296
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(22,223,377)	14,840,119	(14,054,981)	(11,790,661)	(8,629,296)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(1,951,725,761)	(4,995,094,081)	(0)	29,680,238	(0)	(0)	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(1,951,725,761)	(4,995,094,081)	(0)	29,680,238	(0)	(0)	(0)
Expenditure by Province	1,951,725,761	4,995,094,081	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Total by Province (Expenditure)	1,951,725,761	4,995,094,081	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
01 Kabul	1,951,725,761	-	3,230,907,043	2,157,504,867	2,043,358,958	1,714,164,680	1,254,555,171
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	4,995,094,081	35,064,634	23,415,133	22,176,322	18,603,617	13,615,532
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**1,951,725,761**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**

1. Organisation	79 Kabul Municipalities						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**1,951,725,761**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	278,508,728	1,041,165,327	*911,829,780*	*608,893,156*	*576,678,785*	*483,773,251*	*354,061,801*
3 & 4 Development Budget Grants	1,673,217,033	3,953,928,754	*2,354,141,898*	*1,572,026,844*	*1,488,856,495*	*1,248,995,047*	*914,108,903*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**1,951,725,761**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	278,508,728	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*911,829,780*	*608,893,156*	*576,678,785*	*483,773,251*	*354,061,801*
30 ARTF	1,673,217,033	-	-	-	-	-	-
32 World Bank - Others	-	-	*2,354,141,898*	*1,572,026,844*	*1,488,856,495*	*1,248,995,047*	*914,108,903*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	4,995,094,081	-	-	-	-	-
Expenditure by Function	**1,951,725,761**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
01 General public services	**-**	**-**	**35,064,634**	**23,415,133**	**22,176,322**	**18,603,617**	**13,615,532**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**35,064,634**	**23,415,133**	**22,176,322**	**18,603,617**	**13,615,532**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	79 Kabul Municipalities						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	1,174,312,319	3,112,660,540	1,894,235,902	1,264,915,122	1,197,992,962	1,004,990,932	735,528,263
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	1,174,312,319	3,112,660,540	1,894,235,902	1,264,915,122	1,197,992,962	1,004,990,932	735,528,263
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	26,513,776	-	-	-	-	-
05.1 Waste management	-	26,513,776	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	777,413,443	1,855,919,765	1,336,671,142	892,589,745	845,365,996	709,173,749	519,026,908
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	777,413,443	1,855,919,765	1,336,671,142	892,589,745	845,365,996	709,173,749	519,026,908
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	79 Kabul Municipalities						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	1,951,725,761	4,995,094,081	3,265,971,678	2,180,920,000	2,065,535,280	1,732,768,298	1,268,170,704
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	10,179,161	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	1,951,725,761	4,995,094,081	3,255,792,516	2,167,520,000	2,052,844,226	1,722,121,829	1,260,378,814
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	13,400,000	12,691,054	10,646,468	7,791,889

1. Organisation	79 Kabul Municipalities						
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**1,951,725,761**	**4,995,094,081**	**3,265,971,678**	**2,180,920,000**	**2,065,535,280**	**1,732,768,298**	**1,268,170,704**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	135,117,497	4,995,094,081	252,992,581	168,941,018	160,002,949	134,225,758	98,236,547
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	1,816,608,264	-	3,012,979,097	2,011,978,982	1,905,532,331	1,598,542,540	1,169,934,157
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**61,727,055**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	935,156	-	-	-	-	-	-
42 Other Liabilities	60,791,898	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Appropriations from Government (Eliminated from total)	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	595,496,213	999,249,524	1,840,625	31,922,573	30,233,663	25,362,884	18,562,474
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	595,496,213	-	-	-	-	-	-
Social security benefits	83,383,766	-	-	-	-	-	-
Social assistance benefits	512,112,448	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	999,249,524	1,840,625	31,922,573	30,233,663	25,362,884	18,562,474
Net cash inflow from operating activities (A-B)	(595,496,213)	(999,249,524)	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
Fixed assets	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
Buildings and structures	-	-	20,659,531	358,305,109	339,348,460	284,677,904	208,348,790
Machinery and equipment	-	-	9,650,528	167,372,318	158,517,244	132,979,406	97,324,373
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
CASH SURPLUS/DEFICIT (A-B-C)	(595,496,213)	(999,249,524)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(595,496,213)	(999,249,524)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(595,496,213)	(999,249,524)	-	-	-	-	-
Expenditure by Province	595,496,213	999,249,524	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Total by Province (Expenditure)	595,496,213	999,249,524	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
01 Kabul	-	-	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	595,496,213	999,249,524	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	-	-	*20,659,531*	*358,305,109*	*339,348,460*	*284,677,904*	*208,348,790*
3 & 4 Development Budget Grants	595,496,213	999,249,524	*11,491,153*	*199,294,891*	*188,750,907*	*158,342,291*	*115,886,847*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*20,659,531*	*358,305,109*	*339,348,460*	*284,677,904*	*208,348,790*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	395,066,476	-	*11,491,153*	*199,294,891*	*188,750,907*	*158,342,291*	*115,886,847*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	200,429,737	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	999,249,524	-	-	-	-	-
Expenditure by Function	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
01 General public services	**595,496,213**	**999,249,524**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**595,496,213**	**999,249,524**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	20,659,531	358,305,109	339,348,460	284,677,904	208,348,790
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	20,659,531	358,305,109	339,348,460	284,677,904	208,348,790
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	11,491,153	199,294,891	188,750,907	158,342,291	115,886,847
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	11,491,153	199,294,891	188,750,907	158,342,291	115,886,847
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	595,496,213	999,249,524	32,150,684	557,600,000	528,099,367	443,020,195	324,235,636
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	32,150,684	-	-	-	-
Code 8	595,496,213	999,249,524	-	557,600,000	528,099,367	443,020,195	324,235,636
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	81 Micro Finance Investment Support Facility for Afghanistan						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**595,496,213**	**999,249,524**	**32,150,684**	**557,600,000**	**528,099,367**	**443,020,195**	**324,235,636**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	999,249,524	1,840,625	31,922,573	30,233,663	25,362,884	18,562,474
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	595,496,213	-	-	-	-	-	-
25 Acquisition of Assets	-	-	30,310,059	525,677,427	497,865,704	417,657,310	305,673,162
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Appropriations from Government (Eliminated from total)	-	-	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	2,464,302	741,582,867	320,862,529	416,954,693	394,895,103	331,275,734	242,452,601
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	2,464,302	-	1,651,700	2,146,353	2,032,797	1,705,304	1,248,070
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	2,464,302	-	1,651,700	2,146,353	2,032,797	1,705,304	1,248,070
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	741,582,867	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(2,464,302)	(741,582,867)	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
C.1 PURCHASES OF NONFINANCIAL ASSETS	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
Fixed assets	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
Buildings and structures	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
CASH SURPLUS/DEFICIT (A-B-C)	(72,087,238)	(741,582,867)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(72,087,238)	(741,582,867)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(72,087,238)	(741,582,867)	-	-	-	-	-
Expenditure by Province	72,087,238	741,582,867	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Total by Province (Expenditure)	72,087,238	741,582,867	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
01 Kabul	-	-	-	-	-	-	-
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	180,023	233,936	221,559	185,865	136,030
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	55,900,437	72,641,544	68,798,338	57,714,618	42,239,916
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	50,398,000	-	53,755,431	69,854,150	66,158,415	55,499,998	40,619,090

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	10,465,520	-	-	-	-	-	-
29 Faryab	-	-	2,313,755	3,006,680	2,847,607	2,388,845	1,748,337
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	11,223,718	-	28,353,901	36,845,350	34,895,993	29,274,092	21,424,992
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	741,582,867	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	72,087,238	741,582,867	*140,503,546*	*182,581,660*	*172,921,913*	*145,063,419*	*106,168,365*
3 & 4 Development Budget Grants	-	-	*319,210,829*	*414,808,340*	*392,862,307*	*329,570,430*	*241,204,531*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	72,087,238	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*140,503,546*	*182,581,660*	*172,921,913*	*145,063,419*	*106,168,365*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	*319,210,829*	*414,808,340*	*392,862,307*	*329,570,430*	*241,204,531*
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	741,582,867	-	-	-	-	-
Expenditure by Function	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
01 General public services	**-**	**-**	**319,210,829**	**414,808,340**	**392,862,307**	**329,570,430**	**241,204,531**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**319,210,829**	**414,808,340**	**392,862,307**	**329,570,430**	**241,204,531**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	72,087,238	741,582,867	140,503,546	182,581,660	172,921,913	145,063,419	106,168,365
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	72,087,238	741,582,867	140,503,546	182,581,660	172,921,913	145,063,419	106,168,365
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	72,087,238	741,582,867	459,714,375	597,390,000	565,784,220	474,633,849	347,372,896
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	72,087,238	741,582,867	459,714,375	323,710,000	306,583,655	257,191,656	188,232,277
Code 9	-	-	-	-	-	-	-
Other	-	-	-	273,680,000	259,200,565	217,442,193	159,140,619

1. Organisation	82 Water Supply and Canalization Corporation						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**72,087,238**	**741,582,867**	**459,714,375**	**597,390,000**	**565,784,220**	**474,633,849**	**347,372,896**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	2,464,302	741,582,867	1,651,700	2,146,353	2,032,797	1,705,304	1,248,070
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	319,210,829	414,808,340	392,862,307	329,570,430	241,204,531
25 Acquisition of Assets	69,622,936	-	138,851,846	180,435,307	170,889,116	143,358,115	104,920,295
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(51,924,666)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	480	-	-	-	-	-	-
42 Other Liabilities	(51,925,146)	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Appropriations from Government (Eliminated from total)	-	-	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	1,687,320,124	25,268,509,042	1,293,775,061	890,989,446	843,850,364	707,902,292	518,096,360
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	1,686,738,378	-	1,249,372,060	860,410,247	814,889,001	683,606,734	500,315,036
Travel	4,117,941	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	1,681,879,581	-	1,247,502,207	859,122,528	813,669,411	682,583,625	499,566,247
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	1,743,801	1,200,911	1,137,375	954,139	698,311
Fuel	-	-	-	-	-	-	-
Tools and Materials	740,856	-	126,051	86,808	82,216	68,970	50,478
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
Employer social benefits	-	-	-	-	-	-	-
Other payments	581,746	25,268,509,042	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(1,687,320,124)	(25,268,509,042)	10,269,835,899	7,072,570,554	6,698,386,002	5,619,246,023	4,112,588,621
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	10,870,707,695	-	9,749,525,768	6,714,246,414	6,359,019,518	5,334,553,000	3,904,228,765
C.1 PURCHASES OF NONFINANCIAL ASSETS	10,870,707,695	-	9,749,525,768	6,714,246,414	6,359,019,518	5,334,553,000	3,904,228,765
Fixed assets	10,560,995,095	-	9,749,525,768	6,714,246,414	6,359,019,518	5,334,553,000	3,904,228,765
Buildings and structures	-	-	44,459,441	30,618,068	28,998,175	24,326,439	17,803,925
Machinery and equipment	10,560,995,095	-	9,705,066,326	6,683,628,346	6,330,021,343	5,310,226,561	3,886,424,840
Inventories			-		-	-	-
Valuables	92,500	-	-	-	-	-	-
Non-produced assets	309,620,100	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	9,749,525,768	6,714,246,414	6,359,019,518	5,334,553,000	3,904,228,765
CASH SURPLUS/DEFICIT (A-B-C)	(12,558,027,819)	(25,268,509,042)	520,310,131	358,324,139	339,366,484	284,693,024	208,359,855
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	2,342,774	-	520,310,131	358,324,139	339,366,484	284,693,024	208,359,855
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(2,342,774)	-	(520,310,131)	358,324,139	(339,366,484)	(284,693,024)	(208,359,855)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(12,560,370,593)	(25,268,509,042)	0	716,648,279	0	-	0
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(12,560,370,593)	(25,268,509,042)	0	716,648,279	0	-	0
Expenditure by Province	12,560,370,593	25,268,509,042	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Total by Province (Expenditure)	12,560,370,593	25,268,509,042	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
01 Kabul	6,621,052,377	-	6,531,598,120	4,498,142,812	4,260,162,075	3,573,830,889	2,615,599,350
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	14,322,462	-	44,459,441	30,618,068	28,998,175	24,326,439	17,803,925
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	13,650,420	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	2,245,930,352	-	1,664,585,075	1,146,356,719	1,085,707,062	910,794,793	666,588,415
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	8,902,458	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	724,134,262	-	-	-	-	-	-
20 Samangan	275,892,556	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	276,011,298	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	62,377,117	-	1,544,402,529	1,063,590,106	1,007,319,336	845,035,681	618,460,931
29 Faryab	-	-	-	-	-	-	-
30 Helmand	2,318,097,290	-	1,734,162,794	1,194,273,096	1,131,088,354	948,864,956	694,451,035
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	25,268,509,042	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	-	154,100,000	*44,459,441*	*30,618,068*	*28,998,175*	*24,326,439*	*17,803,925*
3 & 4 Development Budget Grants	12,560,370,593	25,114,409,042	*11,519,151,518*	*7,932,941,932*	*7,513,238,190*	*6,302,821,876*	*4,612,881,055*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*44,459,441*	*30,618,068*	*28,998,175*	*24,326,439*	*17,803,925*
30 ARTF	150,932,441	-	-	-	-	-	-
32 World Bank - Others	-	-	*413,212,154*	*284,568,531*	*269,513,022*	*226,093,267*	*165,472,128*
35 Asian Development Bank	7,314,766,174	-	*44,403,001*	*30,579,199*	*28,961,363*	*24,295,557*	*17,781,324*
36 LOTFA, United Nations & Other UN Agencies	-	-	*5,811,098,286*	*4,001,953,198*	*3,790,224,089*	*3,179,602,017*	*2,327,072,888*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	5,094,671,978	-	-	-	-	-	-
40 Multi Donor Grants	-	-	*5,250,438,078*	*3,615,841,003*	*3,424,539,717*	*2,872,831,034*	*2,102,554,715*
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	25,268,509,042	-	-	-	-	-
Expenditure by Function	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
01 General public services	**-**	**-**	**44,403,001**	**30,579,199**	**28,961,363**	**24,295,557**	**17,781,324**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**44,403,001**	**30,579,199**	**28,961,363**	**24,295,557**	**17,781,324**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	12,560,370,593	25,268,509,042	11,471,895,922	7,900,398,224	7,482,416,254	6,276,965,492	4,593,957,400
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	12,560,370,593	25,268,509,042	11,471,895,922	7,900,398,224	7,482,416,254	6,276,965,492	4,593,957,400
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	47,312,037	32,582,577	30,858,749	25,887,266	18,946,256
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	2,852,596	1,964,509	1,860,574	1,560,827	1,142,331
06.3 Water supply	-	-	44,459,441	30,618,068	28,998,175	24,326,439	17,803,925
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	12,560,370,593	25,268,509,042	11,563,610,960	7,963,560,000	7,542,236,365	6,327,148,315	4,630,684,981
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	2,852,596	-	-	-	-
Code 8	12,560,370,593	25,268,509,042	11,560,758,364	4,938,000,000	4,676,747,984	3,923,302,942	2,871,369,392
Code 9	-	-	-	-	-	-	-
Other	-	-	-	3,025,560,000	2,865,488,382	2,403,845,373	1,759,315,589

1. Organisation	83 Da Brishna Shirkat						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**12,560,370,593**	**25,268,509,042**	**11,563,610,960**	**7,963,560,000**	**7,542,236,365**	**6,327,148,315**	**4,630,684,981**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	1,689,557,898	25,268,509,042	1,249,603,884	860,569,898	815,040,206	683,733,579	500,407,871
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	44,403,001	30,579,199	28,961,363	24,295,557	17,781,324
25 Acquisition of Assets	10,870,812,695	-	10,269,604,075	7,072,410,903	6,698,234,797	5,619,119,179	4,112,495,786
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**(10,368,263)**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	(10,368,263)	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	827,825,146	1,442,510,000	1,366,191,927	1,146,092,290	838,796,894
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	827,825,146	1,442,510,000	1,366,191,927	1,146,092,290	838,796,894
Appropriations from Government (Eliminated from total)	-	-	827,825,146	1,442,510,000	1,366,191,927	1,146,092,290	838,796,894
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	105,591,673	1,177,884,991	200,675,125	349,682,389	331,181,937	277,827,044	203,334,813
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	97,751,605	-	202,320,888	349,579,539	331,084,529	277,745,329	203,275,008
Travel	10,000	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	93,673,044	-	201,069,582	347,399,101	329,019,450	276,012,943	202,007,117
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	2,287,566	-	18,091	31,524	29,857	25,047	18,331
Tools and Materials	1,780,995	-	1,233,215	2,148,914	2,035,222	1,707,339	1,249,560
Interest	-	-	-	-	-	-	-
Subsidies	-	-	(1,704,786)	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	7,840,068	1,177,884,991	59,023	102,850	97,408	81,715	59,806
Net cash inflow from operating activities (A-B)	(105,591,673)	(1,177,884,991)	627,150,021	1,092,827,611	1,035,009,989	868,265,246	635,462,081
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	12,153,590	-	627,279,480	1,093,053,196	1,035,223,640	868,444,476	635,593,255
C.1 PURCHASES OF NONFINANCIAL ASSETS	12,153,590	-	627,279,480	1,093,053,196	1,035,223,640	868,444,476	635,593,255
Fixed assets	12,153,590	-	627,279,480	1,093,053,196	1,035,223,640	868,444,476	635,593,255
Buildings and structures	380,000	-	497,879,006	867,569,013	821,669,022	689,294,463	504,477,746
Machinery and equipment	11,773,590	-	129,400,474	225,484,184	213,554,618	179,150,013	131,115,509
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	627,279,480	1,093,053,196	1,035,223,640	868,444,476	635,593,255
CASH SURPLUS/DEFICIT (A-B-C)	(117,745,263)	(1,177,884,991)	(129,458)	(225,585)	(213,650)	(179,230)	(131,174)
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	(129,458)	(225,585)	(213,650)	(179,230)	(131,174)
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	129,458	(225,585)	213,650	179,230	131,174
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(117,745,263)	(1,177,884,991)	0	(451,170)	(0)	(0)	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(117,745,263)	(1,177,884,991)	0	(451,170)	(0)	(0)	(0)
Expenditure by Province	117,745,263	1,177,884,991	827,825,146	1,442,510,000	1,366,191,927	1,146,092,290	838,796,894
Total by Province (Expenditure)	117,745,263	1,177,884,991	827,825,146	1,442,510,000	1,366,191,927	1,146,092,290	838,796,894
01 Kabul	117,745,263	-	759,072,044	1,322,705,669	1,252,726,017	1,050,906,246	769,132,558
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	68,753,102	119,804,331	113,465,910	95,186,044	69,664,335
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	-	1,177,884,991	-	-	-	-	-
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**117,745,263**	**1,177,884,991**	**827,825,146**	**1,442,510,000**	**1,366,191,927**	**1,146,092,290**	**838,796,894**

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**117,745,263**	**1,177,884,991**	**827,825,146**	**1,442,510,000**	**1,366,191,927**	**1,146,092,290**	**838,796,894**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	117,745,263	1,177,884,991	*694,199,281*	*1,209,662,946*	*1,145,663,982*	*961,092,384*	*703,399,991*
3 & 4 Development Budget Grants	-	-	*133,625,865*	*232,847,054*	*220,527,945*	*184,999,906*	*135,396,903*
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**117,745,263**	**1,177,884,991**	**827,825,146**	**1,442,510,000**	**1,366,191,927**	**1,146,092,290**	**838,796,894**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	117,745,263	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*694,199,281*	*1,209,662,946*	*1,145,663,982*	*961,092,384*	*703,399,991*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	*64,872,763*	*113,042,724*	*107,062,035*	*89,813,862*	*65,732,567*
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	*68,753,102*	*119,804,331*	*113,465,910*	*95,186,044*	*69,664,335*
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	1,177,884,991	-	-	-	-	-
Expenditure by Function	**117,745,263**	**1,177,884,991**	**827,825,146**	**1,442,510,000**	**1,366,191,927**	**1,146,092,290**	**838,796,894**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	133,625,865	232,847,054	220,527,945	184,999,906	135,396,903
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	133,625,865	232,847,054	220,527,945	184,999,906	135,396,903
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	117,745,263	1,177,884,991	694,199,281	1,209,662,946	1,145,663,982	961,092,384	703,399,991
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	117,745,263	1,177,884,991	694,199,281	1,209,662,946	1,145,663,982	961,092,384	703,399,991
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	117,745,263	1,177,884,991	827,825,146	1,442,510,000	1,366,191,927	1,146,092,290	838,796,894
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	117,745,263	1,177,884,991	827,825,146	351,800,000	333,187,513	279,509,513	204,566,171
Code 9	-	-	-	-	-	-	-
Other	-	-	-	1,090,710,000	1,033,004,413	866,582,777	634,230,723

1. Organisation	84 Independent Board of new Kabul						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**117,745,263**	**1,177,884,991**	**827,825,146**	**1,442,510,000**	**1,366,191,927**	**1,146,092,290**	**838,796,894**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	105,591,673	1,177,884,991	202,250,453	349,456,804	330,968,287	277,647,814	203,203,639
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	(1,704,786)	-	-	-	-
25 Acquisition of Assets	12,153,590	-	627,279,480	1,093,053,196	1,035,223,640	868,444,476	635,593,255
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution
Budget Type	Development

Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	-	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	-	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	-	-	-	-	-	-
Expenditure by Province	-	-	-	-	-	-	-
Total by Province (Expenditure)	-	-	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	-	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution
Budget Type	Development

Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	-	-	-	-	-	-	-
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	-	-	-	-	-	-
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	-	-				
Expenditure by Function	-	-	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	-	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	85 Independent Commission for Overseeing the Implementation of Constitution						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	-	-	-	-	-	-	-
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	-	-	-	-	-	-	-
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	-	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	-	-	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	-	-	-	-	-	-	-
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454
Appropriations from Government (Eliminated from total)	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	48,765,079	-	6,834,000	6,472,437	5,429,699	3,973,864
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	48,765,079	-	6,834,000	6,472,437	5,429,699	3,973,864
Net cash inflow from operating activities (A-B)	-	(48,765,079)	-	20,502,000	19,417,312	16,289,096	11,921,591
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	45,059,824	-	-	20,502,000	19,417,312	16,289,096	11,921,591
C.1 PURCHASES OF NONFINANCIAL ASSETS	45,059,824	-	-	20,502,000	19,417,312	16,289,096	11,921,591
Fixed assets	45,059,824	-	-	20,502,000	19,417,312	16,289,096	11,921,591
Buildings and structures	45,059,824	-	-	-	-	-	-
Machinery and equipment	-	-	-	20,502,000	19,417,312	16,289,096	11,921,591
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	20,502,000	19,417,312	16,289,096	11,921,591
CASH SURPLUS/DEFICIT (A-B-C)	(45,059,824)	(48,765,079)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(45,059,824)	(48,765,079)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(45,059,824)	(48,765,079)	-	-	-	-	-
Expenditure by Province	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
Total by Province (Expenditure)	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**45,059,824**	**48,765,079**	**-**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**45,059,824**	**48,765,079**	**-**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
1 General Fund	-	-	-				
2 Discretionary Development Fund	45,059,824	48,765,079	-	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**45,059,824**	**48,765,079**	**-**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	45,059,824	-	-	*27,336,000*	*25,889,749*	*21,718,795*	*15,895,454*
25 Developemnt Budget Financing	-	-	-				
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	48,765,079	-				
Expenditure by Function	**45,059,824**	**48,765,079**	**-**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	45,059,824	48,765,079	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	45,059,824	48,765,079	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	27,336,000	25,889,749	21,718,795	15,895,454
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	45,059,824	48,765,079	-	27,336,000	25,889,749	21,718,795	15,895,454
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	86 Afghanistan Independent Human Rights Commission						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-				
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**45,059,824**	**48,765,079**	**-**	**27,336,000**	**25,889,749**	**21,718,795**	**15,895,454**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	48,765,079	-	6,834,000	6,472,437	5,429,699	3,973,864
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	45,059,824	-	-	20,502,000	19,417,312	16,289,096	11,921,591
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**4,505,982**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	4,505,982	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	359,642,832	657,840,000	623,036,025	522,662,132	382,523,621
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	359,642,832	657,840,000	623,036,025	522,662,132	382,523,621
Appropriations from Government (Eliminated from total)	-	-	359,642,832	657,840,000	623,036,025	522,662,132	382,523,621
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	21,337,817	475,137,267	34,971,807	63,968,613	60,584,262	50,823,866	37,196,743
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	21,337,817	-	34,971,807	63,968,613	60,584,262	50,823,866	37,196,743
Travel	728,087	-	2,134,657	3,904,604	3,698,025	3,102,257	2,270,466
Food	-	-	-	-	-	-	-
Contracted Services	20,433,730	-	32,837,150	60,064,010	56,886,236	47,721,609	34,926,278
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	176,000	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	475,137,267	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(21,337,817)	(475,137,267)	324,671,025	593,871,387	562,451,764	471,838,266	345,326,878
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	92,087,670	-	221,126,997	404,474,024	383,074,742	321,359,686	235,195,288
C.1 PURCHASES OF NONFINANCIAL ASSETS	92,087,670	-	221,126,997	404,474,024	383,074,742	321,359,686	235,195,288
Fixed assets	92,087,670	-	221,126,997	404,474,024	383,074,742	321,359,686	235,195,288
Buildings and structures	-	-	175,102,122	320,287,712	303,342,428	254,472,605	186,242,270
Machinery and equipment	92,087,670	-	46,024,875	84,186,312	79,732,314	66,887,081	48,953,018
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	221,126,997	404,474,024	383,074,742	321,359,686	235,195,288
CASH SURPLUS/DEFICIT (A-B-C)	(113,425,487)	(475,137,267)	103,544,029	189,397,363	179,377,022	150,478,580	110,131,590
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	95,151,161	-	103,544,029	189,397,363	179,377,022	150,478,580	110,131,590
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(95,151,161)	-	(103,544,029)	189,397,363	(179,377,022)	(150,478,580)	(110,131,590)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(208,576,648)	(475,137,267)	-	378,794,725	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(208,576,648)	(475,137,267)	-	378,794,725	-	-	-
Expenditure by Province	208,576,648	475,137,267	359,642,832	657,840,000	623,036,025	522,662,132	382,523,621
Total by Province (Expenditure)	208,576,648	475,137,267	359,642,832	657,840,000	623,036,025	522,662,132	382,523,621
01 Kabul	-	-	148,487,704	271,606,001	257,236,294	215,794,375	157,934,621
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	11,442,332	-	6,205,783	11,351,296	10,750,740	9,018,747	6,600,600
04 Maidan Wardak	7,465,211	-	3,567,571	6,525,616	6,180,369	5,184,684	3,794,543
05 Logar	6,000,000	-	26,407,829	48,303,831	45,748,247	38,378,000	28,087,918
06 Nangarhar	5,558,792	-	-	-	-	-	-
07 Laghman	3,984,640	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	7,436,000	-	3,122,233	5,711,026	5,408,876	4,537,482	3,320,872
10 Bamyan	6,247,750	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	14,796,423	-	12,221,674	22,355,251	21,172,514	17,761,527	12,999,227
20 Samangan	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	20,193,651	36,937,178	34,982,963	29,347,051	21,478,388
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	24,392,592	44,617,662	42,257,100	35,449,292	25,944,469
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	4,249,282	7,772,567	7,361,348	6,175,402	4,519,625
28 Jawzjan	3,457,988	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	27,573,708	-	6,254,545	11,440,489	10,835,214	9,089,612	6,652,465
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	114,613,804	475,137,267	104,539,968	191,219,083	181,102,361	151,925,960	111,190,891
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**208,576,648**	**475,137,267**	**359,642,832**	**657,840,000**	**623,036,025**	**522,662,132**	**382,523,621**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**208,576,648**	**475,137,267**	**359,642,832**	**657,840,000**	**623,036,025**	**522,662,132**	**382,523,621**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	208,576,648	475,137,267	*359,642,832*	*657,840,000*	*623,036,025*	*522,662,132*	*382,523,621*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**208,576,648**	**475,137,267**	**359,642,832**	**657,840,000**	**623,036,025**	**522,662,132**	**382,523,621**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	208,576,648	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*359,642,832*	*657,840,000*	*623,036,025*	*522,662,132*	*382,523,621*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	475,137,267	-	-	-	-	-
Expenditure by Function	**208,576,648**	**475,137,267**	**359,642,832**	**657,840,000**	**623,036,025**	**522,662,132**	**382,523,621**
01 General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	208,576,648	475,137,267	208,083,997	380,616,445	360,479,383	302,404,540	221,322,481
04.1 General economic, commercial and labour affairs	208,576,648	475,137,267	208,083,997	380,616,445	360,479,383	302,404,540	221,322,481
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	151,558,835	277,223,555	262,556,642	220,257,592	161,201,140
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	151,558,835	277,223,555	262,556,642	220,257,592	161,201,140
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	208,576,648	475,137,267	359,642,832	657,840,000	623,036,025	522,662,132	382,523,621
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	208,576,648	475,137,267	359,642,832	347,800,000	329,399,139	276,331,463	202,240,234
Code 9	-	-	-	-	-	-	-
Other	-	-	-	310,040,000	293,636,886	246,330,669	180,283,387

1. Organisation	87 Afghanistan Independent Land Authority						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**208,576,648**	**475,137,267**	**359,642,832**	**657,840,000**	**623,036,025**	**522,662,132**	**382,523,621**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	22,526,134	475,137,267	34,971,807	63,968,613	60,584,262	50,823,866	37,196,743
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	186,050,514	-	324,671,025	593,871,387	562,451,764	471,838,266	345,326,878
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**9,208,769**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	9,208,769	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
Appropriations from Government (Eliminated from total)	-	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	19,097,295	-	177,858,372	82,264,458	77,912,138	65,360,144	47,835,490
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	19,097,295	-	177,858,372	82,264,458	77,912,138	65,360,144	47,835,490
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	19,097,295	-	177,858,372	82,264,458	77,912,138	65,360,144	47,835,490
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	-	-	-	-	-	-
Net cash inflow from operating activities (A-B)	(19,097,295)	-	110,260,467	50,998,542	48,300,390	40,518,981	29,654,850
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	9,885,957	-	109,193,138	50,504,872	47,832,839	40,126,755	29,367,790
C.1 PURCHASES OF NONFINANCIAL ASSETS	9,885,957	-	109,193,138	50,504,872	47,832,839	40,126,755	29,367,790
Fixed assets	9,885,957	-	109,193,138	50,504,872	47,832,839	40,126,755	29,367,790
Buildings and structures	9,885,957	-	109,193,138	50,504,872	47,832,839	40,126,755	29,367,790
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	109,193,138	50,504,872	47,832,839	40,126,755	29,367,790
CASH SURPLUS/DEFICIT (A-B-C)	(28,983,252)	-	1,067,329	493,669	467,551	392,226	287,061
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	1,067,329	493,669	467,551	392,226	287,061
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	(1,067,329)	493,669	(467,551)	(392,226)	(287,061)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(28,983,252)	-	(0)	987,338	(0)	(0)	(0)
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	(28,983,252)	-	(0)	987,338	(0)	(0)	(0)
Expenditure by Province	28,983,252	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
Total by Province (Expenditure)	28,983,252	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
01 Kabul	-	-	1,067,329	493,669	467,551	392,226	287,061
02 Kapisa	-	-	-	-	-	-	-
03 Parwan	-	-	-	-	-	-	-
04 Maidan Wardak	-	-	-	-	-	-	-
05 Logar	-	-	-	-	-	-	-
06 Nangarhar	-	-	-	-	-	-	-
07 Laghman	-	-	-	-	-	-	-
08 Panjshir	-	-	-	-	-	-	-
09 Baghlan	-	-	-	-	-	-	-
10 Bamyan	-	-	-	-	-	-	-
11 Ghazni	-	-	-	-	-	-	-
12 Paktika	-	-	-	-	-	-	-
13 Paktia	-	-	-	-	-	-	-
14 Khost	-	-	-	-	-	-	-
15 Kunar	-	-	-	-	-	-	-
16 Nuristan	-	-	-	-	-	-	-
17 Badakhshan	-	-	-	-	-	-	-
18 Takhar	-	-	-	-	-	-	-
19 Kunduz	-	-	-	-	-	-	-
20 Samangan	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-	-	-	-	-
22 Sar-e Pol	-	-	-	-	-	-	-
23 Ghor	-	-	-	-	-	-	-
24 Daykundi	-	-	-	-	-	-	-
25 Urozgan	-	-	-	-	-	-	-
26 Zabul	-	-	-	-	-	-	-
27 Kandahar	-	-	-	-	-	-	-
28 Jawzjan	-	-	-	-	-	-	-
29 Faryab	-	-	-	-	-	-	-
30 Helmand	-	-	-	-	-	-	-
31 Badghis	-	-	-	-	-	-	-
32 Herat	-	-	-	-	-	-	-
33 Farah	-	-	-	-	-	-	-
34 Nimruz	-	-	-	-	-	-	-
90 Central Ministries	28,983,252	-	287,051,510	132,769,331	125,744,978	105,486,899	77,203,279
95 Offshore Payments	-	-	-	-	-	-	-
Unallocated			-		-	-	-
Expenditure by Program	**28,983,252**	**-**	**288,118,838**	133,263,000	**126,212,529**	**105,879,125**	**77,490,340**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**28,983,252**	**-**	**288,118,838**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
1 General Fund	-	-	-	-	-	-	-
2 Discretionary Development Fund	28,983,252	-	*288,118,838*	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
3 & 4 Development Budget Grants	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-
Expenditure by Fund	**28,983,252**	**-**	**288,118,838**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
10 Recurrent Budget	-	-	-	-	-	-	-
20 Donors' Discretionery Fund For Development Projects	28,983,252	-	-	-	-	-	-
25 Developemnt Budget Financing	-	-	*288,118,838*	*133,263,000*	*126,212,529*	*105,879,125*	*77,490,340*
30 ARTF	-	-	-	-	-	-	-
32 World Bank - Others	-	-	-	-	-	-	-
35 Asian Development Bank	-	-	-	-	-	-	-
36 LOTFA, United Nations & Other UN Agencies	-	-	-	-	-	-	-
37 UK & European Commission	-	-	-	-	-	-	-
38 US & USAID	-	-	-	-	-	-	-
40 Multi Donor Grants	-	-	-	-	-	-	-
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-
48 Japan Grants	-	-	-	-	-	-	-
49 Counter Narcotics Trust Fund	-	-	-	-	-	-	-
51 World Bank Loans	-	-	-	-	-	-	-
52 Asian Development Bank Loans	-	-	-	-	-	-	-
53 Other Multilateral Loans	-	-	-	-	-	-	-
99 Budget Fund	-	-	-	-	-	-	-
Expenditure by Function	**28,983,252**	**-**	**288,118,838**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
01 General public services	**28,983,252**	**-**	**287,051,510**	**132,769,331**	**125,744,978**	**105,486,899**	**77,203,279**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**28,983,252**	**-**	**287,051,510**	**132,769,331**	**125,744,978**	**105,486,899**	**77,203,279**
01.2 Foreign Economic Aid	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	1,067,329	493,669	467,551	392,226	287,061
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	1,067,329	493,669	467,551	392,226	287,061
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	-	-	-	-	-	-
08.1 Recreational and sporting services	-	-	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	28,983,252	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	28,983,252	-	288,118,838	133,263,000	126,212,529	105,879,125	77,490,340
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	88 Executive Directorate and Secretariat of Ministers Council						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**28,983,252**	**-**	**288,118,838**	**133,263,000**	**126,212,529**	**105,879,125**	**77,490,340**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	19,097,295	-	178,925,700	82,758,128	78,379,689	65,752,370	48,122,551
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	9,885,957	-	109,193,138	50,504,872	47,832,839	40,126,755	29,367,790
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**988,596**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	988,596	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriations from Government (Eliminated from total)	-	-	-	-	-	-	-
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	283,551,303	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	283,551,303	-	-	-	-	-
Net cash inflow from operating activities (A-B)	-	(283,551,303)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-	-	-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	(283,551,303)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(283,551,303)	-	-	-	-	-
Opening Cash Balance	-	-	-		-	-	-
Closing Cash Balance	-	(283,551,303)	-	-	-	-	-
Expenditure by Province	-	283,551,303	-	-	-	-	-
Total by Province (Expenditure)	-	283,551,303	-	-	-	-	-
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	283,551,303	-	-	-	-	-
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**283,551,303**	**-**	**-**	**-**	**-**	**-**

1. Organisation	97 General Directorate of Physical Education Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Fund Type	-	**283,551,303**	-	-	-	-	-
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	216,806,573	-	-	-	-	-
3 & 4 Development Budget Grants	-	66,744,730	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	-	**283,551,303**	-	-	-	-	-
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-	-	-				
25 Developemnt Budget Financing	-	-	-	-	-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	283,551,303	-				
Expenditure by Function	-	**283,551,303**	-	-	-	-	-
01 General public services	-	-	-	-	-	-	-
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	-	-	-	-	-	-	-
01.2 Foreign Economic Aid	-	-	-	-	-	-	-
01.3 General services	-	-	-	-	-	-	-
01.4 Basic research	-	-	-	-	-	-	-
01.5 R&D General public services	-	-	-	-	-	-	-
01.6 General public services n.e.c.	-	-	-	-	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education Development						
Budget Type							
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-	-	-	-	-
02.1 Military defence	-	-	-	-	-	-	-
0.2.2 Civil defense	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-
02.5 Defence n.e.c.	-	-	-	-	-	-	-
03 Public order and safety	-	-	-	-	-	-	-
03.1 Police services	-	-	-	-	-	-	-
03.2 Fire-protection services	-	-	-	-	-	-	-
03.3 Law courts	-	-	-	-	-	-	-
03.4 Prisons	-	-	-	-	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-
04 Economic affairs	-	-	-	-	-	-	-
04.1 General economic, commercial and labour affairs	-	-	-	-	-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-	-	-	-	-
04.3 Fuel and energy	-	-	-	-	-	-	-
04.4 Mining, manufacturing and construction	-	-	-	-	-	-	-
04.5 Transport	-	-	-	-	-	-	-
04.6 Communication	-	-	-	-	-	-	-
04.7 Other industries	-	-	-	-	-	-	-
04.8 R&D Economic affairs	-	-	-	-	-	-	-
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-
05 Environmental protection	-	-	-	-	-	-	-
05.1 Waste management	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	-	-	-	-	-	-	-
05.5 R&D Environmental protection	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-	-	-	-	-
06.1 Housing development	-	-	-	-	-	-	-
06.2 Community development	-	-	-	-	-	-	-
06.3 Water supply	-	-	-	-	-	-	-
06.4 Street lighting	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-	-	-	-	-
07 Health	-	-	-	-	-	-	-
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-
07.2 Outpatient services	-	-	-	-	-	-	-
07.3 Hospital services	-	-	-	-	-	-	-
07.4 Public health services	-	-	-	-	-	-	-
07.5 R & D Health	-	-	-	-	-	-	-
07.6 Health n.e.c.	-	-	-	-	-	-	-
08 Recreation, culture and religion	-	283,551,303	-	-	-	-	-
08.1 Recreational and sporting services	-	283,551,303	-	-	-	-	-
08.2 Cultural services	-	-	-	-	-	-	-
08.3 Broadcasting and publishing services	-	-	-	-	-	-	-
08.4 Religious and other community services	-	-	-	-	-	-	-
08.5 R&D Recreation, culture and religion	-	-	-	-	-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-
09 Education	-	-	-	-	-	-	-
09.1 Pre-Primary and Primary Education	-	-	-	-	-	-	-
09.2 Secondary education	-	-	-	-	-	-	-
09.3 Post-secondary non-tertiary education	-	-	-	-	-	-	-
09.4 Tertiary education	-	-	-	-	-	-	-
09.5 Education not definable by level	-	-	-	-	-	-	-
09.6 Subsidiary services to education	-	-	-	-	-	-	-
09.7 R&D Education	-	-	-	-	-	-	-
09.8 Education n.e.c.	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-	-	-	-	-
10.1 Sickness and Disability	-	-	-	-	-	-	-
10.2 Old age	-	-	-	-	-	-	-
10.3 Survivors	-	-	-	-	-	-	-
10.4 Family and children	-	-	-	-	-	-	-
10.5 Unemployment	-	-	-	-	-	-	-
10.6 Housing	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	-	-	-	-	-	-	-
10.8 R&D Social Protection	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	-	-	-	-	-	-	-
No COFOG	-	-	-	-	-	-	-
Expenditure by Project	-	283,551,303	-	-	-	-	-
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	283,551,303	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

1. Organisation	97 General Directorate of Physical Education						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-
14 Miscellaneous Revenue	-	-	-	-	-	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-
2 Expenditure	**-**	**283,551,303**	**-**	**-**	**-**	**-**	**-**
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-
22 Use of Goods and Services	-	283,551,303	-	-	-	-	-
23 Interest & Repayment of Loans	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-	-	-	-	-
25 Acquisition of Assets	-	-	-	-	-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	-	-	-	-	-	-	-
39 Control Accounts	-	-	-	-	-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-	-	-	-	-
42 Other Liabilities	-	-	-	-	-	-	-
44 Loans	-	-	-	-	-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-	-	-	-	-
Other	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1. Organisation	98 MoF Contingency						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
CASH FLOWS FROM OPERATING ACTIVITIES							
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	-	-	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Taxes	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-
Grants	-	-	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Appropriations from Government (Eliminated from total)	-	-	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Other receipts	-	-	-	-	-	-	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Compensation of employees	-	-	-	-	-	-	-
Purchases of goods and services	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Food	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Tools and Materials	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Social security benefits	-	-	-	-	-	-	-
Social assistance benefits	-	-	-	-	-	-	-
Employer social benefits	-	-	-	-	-	-	-
Other payments	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Net cash inflow from operating activities (A-B)	-	(5,784,671,460)	-	-	-	-	-
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSETS	-	-	-	-	-	-	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Inventories			-		-	-	-
Valuables	-	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)		-	-		-	-	-
CASH SURPLUS/DEFICIT (A-B-C)	-	(5,784,671,460)	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES			-		-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	-	-	-	-	-	-	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	-	-	-	-	-	-	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	-	(5,784,671,460)	-	-	-	-	-
Opening Cash Balance	-	-	-	-	-	-	-
Closing Cash Balance	-	(5,784,671,460)	-	-	-	-	-
Expenditure by Province	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Total by Province (Expenditure)	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
01 Kabul	-	-	-				
02 Kapisa	-	-	-				
03 Parwan	-	-	-				
04 Maidan Wardak	-	-	-				
05 Logar	-	-	-				
06 Nangarhar	-	-	-				
07 Laghman	-	-	-				
08 Panjshir	-	-	-				
09 Baghlan	-	-	-				
10 Bamyan	-	-	-				
11 Ghazni	-	-	-				
12 Paktika	-	-	-				
13 Paktia	-	-	-				
14 Khost	-	-	-				
15 Kunar	-	-	-				
16 Nuristan	-	-	-				
17 Badakhshan	-	-	-				
18 Takhar	-	-	-				
19 Kunduz	-	-	-				
20 Samangan	-	-	-				

1. Organisation				98 MoF Contingency			
Budget Type				Development			
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
21 Balkh	-	-	-				
22 Sar-e Pol	-	-	-				
23 Ghor	-	-	-				
24 Daykundi	-	-	-				
25 Urozgan	-	-	-				
26 Zabul	-	-	-				
27 Kandahar	-	-	-				
28 Jawzjan	-	-	-				
29 Faryab	-	-	-				
30 Helmand	-	-	-				
31 Badghis	-	-	-				
32 Herat	-	-	-				
33 Farah	-	-	-				
34 Nimruz	-	-	-				
90 Central Ministries	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
95 Offshore Payments	-	-	-				
Unallocated			-				
Expenditure by Program	**-**	**5,784,671,460**	**-**	**8,625,315,148**	**6,034,345,176**	**5,062,185,148**	**3,704,889,402**

1. Organisation	98 MoF Contingency						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	**Expenditure**	**Original Budget**	**Est Act V2**	**Budget Year**	**FE1**	**FE2**	**FE3**
Expenditure by Fund Type	**-**	**5,784,671,460**	**-**	**8,625,315,148**	**6,034,345,176**	**5,062,185,148**	**3,704,889,402**
1 General Fund	-	-	-				
2 Discretionary Development Fund	-	5,784,671,460	-	*8,625,315,148*	*6,034,345,176*	*5,062,185,148*	*3,704,889,402*
3 & 4 Development Budget Grants	-	-	-				
5 Development Budget Loans	-	-	-				
Expenditure by Fund	**-**	**5,784,671,460**	**-**	**8,625,315,148**	**6,034,345,176**	**5,062,185,148**	**3,704,889,402**
10 Recurrent Budget	-	-	-				
20 Donors' Discretionery Fund For Development Projects	-		-				
25 Developemnt Budget Financing	-	-	-		-	-	-
30 ARTF	-	-	-				
32 World Bank - Others	-	-	-				
35 Asian Development Bank	-	-	-				
36 LOTFA, United Nations & Other UN Agencies	-	-	-				
37 UK & European Commission	-	-	-				
38 US & USAID	-	-	-				
40 Multi Donor Grants	-	-	-				
41 Community Livestock and Agriculture Project (CLAP)	-	-	-				
48 Japan Grants	-	-	-				
49 Counter Narcotics Trust Fund	-	-	-				
51 World Bank Loans	-	-	-				
52 Asian Development Bank Loans	-	-	-				
53 Other Multilateral Loans	-	-	-				
99 Budget Fund	-	5,784,671,460	-	*8,625,315,148*	*6,034,345,176*	*5,062,185,148*	*3,704,889,402*
Expenditure by Function	**-**	**5,784,671,460**	**-**	**8,625,315,148**	**6,034,345,176**	**5,062,185,148**	**3,704,889,402**
01 General public services	**-**	**-**	**-**		**-**	**-**	**-**
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	**-**	**-**	**-**		**-**	**-**	**-**
01.2 Foreign Economic Aid	**-**	**-**	**-**		**-**	**-**	**-**
01.3 General services	**-**	**-**	**-**		**-**	**-**	**-**
01.4 Basic research	**-**	**-**	**-**		**-**	**-**	**-**
01.5 R&D General public services	**-**	**-**	**-**		**-**	**-**	**-**
01.6 General public services n.e.c.	**-**	**-**	**-**		**-**	**-**	**-**
01.7 Transfers of a general character between different levels of Government	**-**	**-**	**-**		**-**	**-**	**-**

1. Organisation	98 MoF Contingency						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
02 Defence	-	-	-		-	-	-
02.1 Military defence	-	-	-		-	-	-
0.2.2 Civil defense	-	-	-		-	-	-
02.3 Foreign military aid	-	-	-		-	-	-
02.4 R&D Defense	-	-	-		-	-	-
02.5 Defence n.e.c.	-	-	-		-	-	-
03 Public order and safety	-	-	-		-	-	-
03.1 Police services	-	-	-		-	-	-
03.2 Fire-protection services	-	-	-		-	-	-
03.3 Law courts	-	-	-		-	-	-
03.4 Prisons	-	-	-		-	-	-
03.5 R&D Public order and safety	-	-	-		-	-	-
03.6 Public order and safety n.e.c.	-	-	-		-	-	-
04 Economic affairs	-	-	-		-	-	-
04.1 General economic, commercial and labour affairs	-	-	-		-	-	-
04.2 Agriculture, forestry, fishing and hunting	-	-	-		-	-	-
04.3 Fuel and energy	-	-	-		-	-	-
04.4 Mining, manufacturing and construction	-	-	-		-	-	-
04.5 Transport	-	-	-		-	-	-
04.6 Communication	-	-	-		-	-	-
04.7 Other industries	-	-	-		-	-	-
04.8 R&D Economic affairs	-	-	-		-	-	-
04.9 Economic Affairs n.e.c.	-	-	-		-	-	-
05 Environmental protection	-	-	-		-	-	-
05.1 Waste management	-	-	-		-	-	-
05.2 Waste water management	-	-	-		-	-	-
05.3 Pollution abatement	-	-	-		-	-	-
05.4 Protection of biodiversity and landscape	-	-	-		-	-	-
05.5 R&D Environmental protection	-	-	-		-	-	-
05.6 Environmental protection n.e.c.	-	-	-		-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
06 Housing and community amenities	-	-	-		-	-	-
06.1 Housing development	-	-	-		-	-	-
06.2 Community development	-	-	-		-	-	-
06.3 Water supply	-	-	-		-	-	-
06.4 Street lighting	-	-	-		-	-	-
06.5 R&D Housing and community amenities	-	-	-		-	-	-
06.6 Housing and community amenities n.e.c.	-	-	-		-	-	-
07 Health	-	-	-		-	-	-
07.1 Medical products, appliances and equipment	-	-	-		-	-	-
07.2 Outpatient services	-	-	-		-	-	-
07.3 Hospital services	-	-	-		-	-	-
07.4 Public health services	-	-	-		-	-	-
07.5 R & D Health	-	-	-		-	-	-
07.6 Health n.e.c.	-	-	-		-	-	-
08 Recreation, culture and religion	-	-	-		-	-	-
08.1 Recreational and sporting services	-	-	-		-	-	-
08.2 Cultural services	-	-	-		-	-	-
08.3 Broadcasting and publishing services	-	-	-		-	-	-
08.4 Religious and other community services	-	-	-		-	-	-
08.5 R&D Recreation, culture and religion	-	-	-		-	-	-
08.6 Recreation, culture, and religion n.e.c.	-	-	-		-	-	-
09 Education	-	-	-		-	-	-
09.1 Pre-Primary and Primary Education	-	-	-		-	-	-
09.2 Secondary education	-	-	-		-	-	-
09.3 Post-secondary non-tertiary education	-	-	-		-	-	-
09.4 Tertiary education	-	-	-		-	-	-
09.5 Education not definable by level	-	-	-		-	-	-
09.6 Subsidiary services to education	-	-	-		-	-	-
09.7 R&D Education	-	-	-		-	-	-
09.8 Education n.e.c.	-	-	-		-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
10 Social Protection	-	-	-		-	-	-
10.1 Sickness and Disability	-	-	-		-	-	-
10.2 Old age	-	-	-		-	-	-
10.3 Survivors	-	-	-		-	-	-
10.4 Family and children	-	-	-		-	-	-
10.5 Unemployment	-	-	-		-	-	-
10.6 Housing	-	-	-		-	-	-
10.7 Social Exclusion N.E.C.	-	-	-		-	-	-
10.8 R&D Social Protection	-	-	-		-	-	-
10.9 Social protection n.e.c.	-	-	-		-	-	-
No COFOG	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Expenditure by Project	-	5,784,671,460	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
Code 0	-	-	-	-	-	-	-
Code 1	-	-	-	-	-	-	-
Code 2	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-
Code 5	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-
Code 9	-	5,784,671,460	-	6,371,435,148	6,034,345,176	5,062,185,148	3,704,889,402
Other	-	-	-	2,253,880,000	-	-	-

1. Organisation	98 MoF Contingency						
Budget Type	Development						
Year	1395	1396	1396	1397	1398	1399	1400
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Original Budget	Est Act V2	Budget Year	FE1	FE2	FE3
Expenditure by Current CoA Major Code			-		-	-	-
1 Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 Tax Revenue	-	-	-		-	-	-
12 Customs Duty and Fees	-	-	-		-	-	-
13 Non Tax Revenue	-	-	-		-	-	-
14 Miscellaneous Revenue	-	-	-		-	-	-
15 Sale of Non-Current Assets	-	-	-		-	-	-
17 Social Contributions	-	-	-		-	-	-
19 Grants	-	-	-		-	-	-
2 Expenditure	**-**	**-**	**-**	**8,625,315,148**	**6,034,345,176**	**5,062,185,148**	**3,704,889,402**
21 Wages and Salaries Expenditure	-	-	-		-	-	-
22 Use of Goods and Services	-	-	-	8,625,315,148	6,034,345,176	5,062,185,148	3,704,889,402
23 Interest & Repayment of Loans	-	-	-		-	-	-
24 SubsidiesGrants&SocialBenefits	-	-	-		-	-	-
25 Acquisition of Assets	-	-	-		-	-	-
3 Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
31 Financial assets	-	-	-		-	-	-
32 Deposits, Loans and Advances	-	-	-		-	-	-
39 Control Accounts	-	-	-		-	-	-
4 Liabilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**
41 Current Liabilities	-	-	-		-	-	-
42 Other Liabilities	-	-	-		-	-	-
44 Loans	-	-	-		-	-	-
5 Equity	**-**	**-**	**-**	**-**	**-**	**-**	**-**
51 Equity	-	-	-		-	-	-
Other	**-**	**5,784,671,460**	**-**	**-**	**-**	**-**	**-**