

جمهوری اسلامی افغانستان
وزارت مالیه



د افغانستان اسلامي جمهوریت
د مالیې وزارت

Islamic Republic of Afghanistan
Ministry of Finance

National Budget

Fiscal Year 1397

Budget Book 3



1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
CASH FLOWS FROM OPERATING ACTIVITIES															
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	134,835,421,217	159,747,915,731	149,036,349,767	249,463,925,713	404,768,697,604	-	219,201,897,614	424,616,915,904	-	245,013,285,545	289,004,179,176	-	351,845,964,870	416,708,930,916	381,928,115,295
Taxes	66,391,831,127	75,381,494,971	59,220,041,629	80,697,424,401	105,144,054,663	-	78,050,103,459	91,477,296,555	-	89,397,410,545	-	-	99,227,332,043	104,997,699,519	106,702,025,887
Taxes on income, profits, and capital gains	10,288,172,467	12,557,193,760	13,456,484,472	16,610,434,842	39,882,934,944	-	18,717,885,684	32,581,887,110	-	21,955,771,377	-	-	23,310,845,996	35,667,937,235	27,391,915,772
11200 Employee Salary and Wages	4,813,081,664	6,786,907,450	6,936,758,376	8,753,444,521	-	-	8,922,521,455	-	-	9,703,315,737	-	-	10,600,882,723	-	11,450,185,232
11201 Declaration Income(PIT-Ind.)	347,639,258	411,119,150	478,952,111	598,541,470	-	-	940,517,102	-	-	947,515,772	-	-	1,004,812,290	-	1,424,360,602
11202 Profits Private Entities(CIT)	2,070,576,425	1,324,861,661	2,355,567,064	2,675,539,589	-	-	2,174,124,571	-	-	3,007,096,392	-	-	2,074,658,411	-	4,185,280,287
11203 Profits Coop, Social (CIT-Coop)	23,226,293	32,498,280	24,112,325	47,454,799	-	-	-	-	-	-	-	-	-	-	2,312,985,530
11207 Rental Services Withholding	1,406,827,546	1,392,687,751	1,771,121,016	1,195,099,587	-	-	1,153,167,730	-	-	1,210,686,775	-	-	1,135,579,437	-	8,019,104,123
11210 Withholding Taxes on Interest	830,672,024	1,359,489,794	623,732,618	556,886,739	-	-	622,598,154	-	-	1,055,166,408	-	-	623,375,108	-	-
11211 Withholding Taxes on Dividends	1,357,586	904,943	9,803,956	91,235,511	-	-	354,735,988	-	-	267,344,098	-	-	99,232,091	-	-
11212 Withholding Taxes on Royalties	285,376	377,845	1,678,100	729,625	-	-	1,589,640	-	-	6,564,589	-	-	6,101,528	-	-
11213 Contract Withholding Tax	791,109,065	1,243,953,678	1,251,246,249	2,680,179,602	-	-	4,161,462,133	-	-	5,403,994,590	-	-	6,871,109,131	-	-
11214 Flat Concession Fee (Traders)	3,397,230	4,393,209	3,512,657	11,323,398	-	-	9,347,479	-	-	563,014	-	-	14,916	-	-
11222 Corporate Income Tax (CIT) – banks, loan and investment companies	-	-	-	-	-	-	2,832,236	-	-	5,305,820	-	-	-	-	-
11223 Corporate Income Tax (CIT) – QEITs	-	-	-	-	-	-	1,972,802	-	-	335,507	-	-	237,052	-	-
11297 Late payment penalties related to income taxes	-	-	-	-	-	-	249,025,955	-	-	194,715,312	-	-	453,107,500	-	-
11298 Other penalties related to income taxes	-	-	-	-	-	-	122,488,938	-	-	151,474,444	-	-	441,735,810	-	-
11299 Income taxes not else specified	-	-	-	-	39,882,934,944	-	1,501,500	32,581,887,110	-	1,692,919	-	-	-	35,667,937,235	-
Taxes on payroll and workforce											-	-	-	-	-
Taxes on property	245,448,831	373,279,491	219,218,955	294,953,450	-	-	833,182,485	-	-	800,867,743	-	-	389,617,313	405,433,540	608,583,674
Taxes on goods and services	16,291,241,267	18,605,587,800	14,763,680,687	17,809,098,257	26,686,927,610	-	16,622,338,976	20,518,350,474	-	21,030,275,227	-	-	26,554,755,943	28,800,544,236	31,400,627,594
Taxes on international trade and transactions	35,677,553,197	39,174,212,914	27,796,693,667	37,157,128,297	34,706,569,896	-	34,174,576,274	31,058,468,154	-	39,233,972,045	-	-	37,414,227,957	33,799,566,896	45,101,078,329
Other taxes	3,889,415,365	4,671,221,005	2,983,963,848	8,825,809,555	3,867,622,213	-	7,702,120,039	7,318,590,816	-	6,376,524,153	-	-	11,557,884,833	6,324,217,612	2,199,820,519
Social contributions	1,808,140,167	2,985,388,624	2,510,267,572	3,746,656,483	-	-	4,369,717,804	-	-	4,359,062,601	-	-	4,064,551,498	6,997,968,887	3,877,207,588
Grants	54,465,767,333	60,409,106,144	68,375,560,651	140,082,069,955	265,331,579,475	-	119,099,686,722	299,103,916,343	-	122,818,069,877	289,004,179,176	-	211,915,663,175	256,147,758,191	228,876,452,927
Other receipts	12,169,682,590	20,971,925,992	18,930,479,914	24,937,774,874	34,293,063,465	-	17,682,389,630	34,035,703,006	-	28,438,742,522	-	-	36,638,418,155	48,565,504,319	42,472,428,893
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	122,533,434,297	164,525,968,592	149,317,858,321	221,478,533,330	419,762,959,886	308,930,495,502	250,401,729,519	424,231,544,874	310,058,220,632	260,640,263,761	440,239,957,697	336,124,192,373	286,851,919,364	422,044,379,984	278,528,264,273
Compensation of employees	86,474,028,151	111,698,582,215	98,369,679,945	139,475,306,883	152,419,635,196	159,745,184,863	150,173,819,785	157,506,580,964	161,290,080,799	152,255,340,817	168,320,654,646	170,720,386,309	164,621,027,906	173,250,093,295	176,968,425,006
Purchases of goods and services	28,040,845,302	38,609,589,362	36,596,552,456	62,772,706,066	74,672,122,898	33,949,692,699	74,537,740,982	82,280,019,885	34,716,908,091	83,815,918,620	66,166,968,000	23,266,380,408	82,439,607,668	34,388,713,207	67,751,241,584
Travel	1,317,391,881	1,764,829,053	1,534,745,972	2,192,275,117	3,092,040,024	-	1,984,505,209	3,435,663,426	-	2,268,071,027	3,699,854,236	-	2,991,505,441	3,958,650,956	3,095,283,296
Food	710,226,219	900,708,500	-	3,992,211,871	4,453,817,000	4,473,538,203	3,959,889,756	4,148,079,072	4,287,581,977	4,125,580,884	4,186,434,820	4,234,184,033	3,970,176,487	4,230,977,101	2,680,154,776
Contracted Services	13,636,186,345	17,845,719,071	16,499,905,012	25,282,954,961	1,340,840,000	-	28,473,415,387	2,517,664,096	-	30,436,590,653	2,138,319,259	-	30,575,277,361	2,497,172,490	36,500,991,995
Repairs and Maintenance	2,230,913,895	4,548,898,929	1,293,032,071	9,604,549,275	17,430,611,838	22,741,370,135	15,633,676,480	20,488,236,128	22,543,546,810	11,322,859,489	14,653,634,279	13,206,079,002	8,353,214,919	8,128,198,956	3,676,039,806
Utilities	2,719,369,034	4,094,636,222	7,183,988,649	3,219,742,858	6,003,309,090	6,734,784,361	5,709,367,668	6,030,409,369	7,885,779,304	5,100,973,645	5,524,576,044	5,826,117,373	5,053,596,797	5,044,068,399	3,685,033,441
Fuel	1,572,710,323	2,335,013,856	4,717,872,461	5,809,422,459	30,288,031,796	-	10,559,413,833	33,092,857,517	-	23,552,884,682	30,260,188,592	-	25,225,215,678	6,177,915,544	12,074,474,388
Tools and Materials	5,854,047,605	7,119,783,730	5,367,008,290	12,671,549,525	12,063,473,150	-	8,217,472,648	12,567,110,277	-	7,008,958,240	5,703,960,770	-	6,270,620,986	4,351,729,761	6,039,263,881
Interest	79,499,441	91,977,758	90,392,254	268,080,340	-	864,563,690	349,304,274	-	1,176,037,570	628,102,682	-	3,229,993,826	580,470,975	-	446,313,360
Subsidies	417,976,169	1,099,551,998	1,000,000,000	900,000,000	-	20,954,817,864	450,000,000	-	20,366,057,167	846,666,667	-	24,857,664,243	1,400,000,000	-	1,451,047,921
Grants	167,180,000	51,520,534	194,900,200	233,317,187	-	-	493,391,010	-	-	1,507,685,980	-	-	551,402,114	-	322,218,337
Social benefits	4,982,727,536	7,804,765,644	7,125,824,382	10,302,614,888	-	-	18,757,344,071	-	-	17,821,242,304	-	-	22,522,719,761	-	23,976,819,619
Social security benefits	2,161,700,476	3,346,197,819	2,745,644,708	3,657,903,637	-	-	11,218,197,117	-	-	11,233,625,306	-	-	14,395,410,394	-	15,298,484,626
Social assistance benefits	(372,057,852)	103,485,081	170,160,260	(4,881,321)	-	-	(168,667,107)	-	-	227,203,652	-	-	986,036,198	-	1,028,296,965
Employer social benefits	3,193,084,912	4,355,082,744	4,210,019,414	6,649,592,572	-	-	7,707,814,061	-	-	6,360,413,346	-	-	7,141,273,170	-	7,650,038,028
Other payments	2,371,177,698	5,169,981,081	5,940,509,084	7,526,507,965	192,671,201,792	93,416,236,386	5,640,129,396	184,444,944,025	92,509,137,005	3,765,306,691	205,752,335,051	114,049,767,587	14,736,690,940	214,405,573,482	7,612,198,446
Net cash inflow from operating activities (A-B)	12,301,986,920	(4,778,052,860)	(281,508,554)	27,985,392,383	(14,994,262,283)	(308,930,495,502)	(31,199,831,905)	385,371,029	(310,058,220,632)	(15,626,978,216)	(151,235,778,521)	(336,124,192,373)	60,731,638,026	10,957,595,139	103,399,851,022
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	24,236,049,567	28,893,756,916	29,410,317,753	45,575,539,036	8,601,379,000	71,286,456,601	30,116,514,103	11,931,426,000	72,523,682,608	49,303,294,792	6,214,559,586	88,799,191,091	53,395,186,848	7,348,304,831	61,279,429,880
C.1 PURCHASES OF NONFINANCIAL ASSETS	24,343,617,530	28,952,708,513	29,587,084,995	45,611,664,063	8,601,379,000	71,286,456,601	30,151,957,077	11,931,426,000	72,523,682,608	49,328,453,129	6,214,559,586	88,799,191,091	54,495,903,017	7,348,304,831	61,329,211,202
Fixed assets	24,071,935,907	28,288,519,735	29,255,448,608	45,004,513,920	8,596,879,000	71,286,456,601	29,580,451,363	11,487,426,000	72,523,682,608	48,488,575,353	6,105,499,586	88,799,191,091	53,547,699,600	7,188,504,831	60,878,457,327
Buildings and structures	19,907,668,044	21,246,394,951	23,594,517,548	36,886,352,368	5,922,162,500	71,286,456,601	23,201,937,033	4,414,667,644	72,523,682,608	36,823,039,321	2,372,487,522	88,799,191,091	39,286,444,504	3,152,447,100	47,671,164,958
Machinery and equipment	4,164,267,863	7,042,124,784	5,660,931,060	8,118,161,552	2,674,716,500	-	6,378,514,330	7,072,758,356	-	11,665,536,032	3,733,012,064	-	14,261,255,096	4,036,057,731	13,207,292,369
Inventories											-	-	-	-	-
Valuables	1,946,533	4,271,500	13,060,101	1,408,819	500,000	-	306,000	500,000	-	8,973,000	500,000	-	3,839,128	500,000	575,013
Non-produced assets	269,735,090	659,917,278	318,576,286	605,741,324	4,000,000	-	571,199,714	443,500,000	-	830,904,776	108,560,000	-	944,364,289	159,300,000	450,178,862
C.2 SALES OF NONFINANCIAL ASSETS	107,567,963	58,951,597	176,767,242	36,125,027	-	-	35,442,974	-	-	25,158,337	-	-	1,100,716		

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	6,957,591,750	8,482,470,844	10,444,106,376	10,856,901,540	14,200,000	-	19,917,205,874	9,900,721	-	7,580,678,980	11,800,000	-	22,061,137,937	21,030,000	19,765,322,271
E. NET INCURRENCE OF LIABILITIES	(32,851,634)	(84,128,401)	(22,198,727)	(246,048,359)	-	-	(515,257,025)	-	-	(547,934,888)	-	-	(1,034,525,936)	2,654,787,275	(1,428,070,012)
Net cash inflow from financing activities (E-D)	(6,990,443,384)	(8,566,599,245)	(10,466,305,103)	(11,102,949,899)	(14,200,000)	-	(20,432,462,899)	(9,900,721)	-	(8,128,613,868)	(11,800,000)	-	(23,095,663,873)	2,633,757,275	(21,193,392,282)
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(18,924,506,031)	(42,238,409,022)	(40,158,131,410)	(28,693,096,551)	(23,609,841,283)	(380,216,952,103)	(81,748,808,907)	(11,555,955,692)	(382,581,903,239)	(73,058,886,876)	(157,462,138,107)	(424,923,383,464)	(11,496,805,215)	(10,049,996,625)	20,927,028,859
Opening Cash Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,027,028,859)
Closing Cash Balance	(18,924,506,031)	(42,238,409,022)	(40,158,131,410)	(28,693,096,551)	(23,609,841,283)	(380,216,952,103)	(81,748,808,907)	(11,555,955,692)	(382,581,903,239)	(73,058,886,876)	(157,462,138,107)	(424,923,383,464)	-	-	17,900,000,000
of which: Reserves (IMF Target)											-	-			10,000,000,000
of which: for consolidated revenue											-	-			7,900,000,000

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Province	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
Total by Province (Expenditure)	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
01 Kabul	13,565,328,315	15,785,026,841	14,591,671,033	14,743,564,499	-	20,315,907,404	13,660,713,570	-	24,273,962,100	20,132,427,359	-	28,787,155,131	22,313,726,475	-	28,055,752,035
02 Kapisa	1,269,380,463	1,387,546,280	1,309,738,951	2,362,719,603	-	2,632,779,990	2,362,641,334	-	3,430,243,654	3,280,206,378	-	3,355,303,439	2,895,415,767	-	3,529,093,533
03 Parwan	1,776,679,758	2,121,824,516	2,734,457,077	3,289,600,697	-	3,774,634,902	3,288,770,145	-	4,535,050,805	4,183,409,538	-	5,729,895,199	5,006,906,630	-	5,186,801,762
04 Maidan Wardak	1,205,290,562	1,583,432,413	1,336,975,530	2,688,278,540	-	2,733,396,018	2,372,190,184	-	3,460,485,413	3,264,689,645	-	3,533,008,584	3,323,915,247	-	3,585,882,468
05 Logar	912,678,230	1,252,422,728	1,039,703,513	1,827,080,789	-	2,170,262,823	1,991,420,895	-	2,745,680,010	2,640,729,691	-	3,169,074,753	2,737,794,280	-	3,274,130,443
06 Nangarhar	3,963,545,068	7,887,653,809	7,893,673,204	13,088,282,634	-	15,501,263,442	14,006,739,388	-	16,906,160,757	15,657,492,438	-	18,533,337,891	17,187,903,815	-	17,841,808,628
07 Laghman	914,753,446	1,367,580,086	1,199,566,255	1,930,605,342	-	2,435,765,943	2,178,604,694	-	3,012,644,686	2,896,993,722	-	3,122,820,600	2,957,642,600	-	2,872,361,537
08 Panjshir	559,437,500	788,613,029	835,522,633	1,474,514,849	-	1,593,538,746	1,382,986,221	-	1,771,740,509	1,690,889,488	-	2,013,991,513	1,892,179,737	-	1,719,090,265
09 Baghlan	2,086,087,483	2,503,346,827	2,655,113,404	4,511,865,288	-	6,984,338,892	4,664,701,083	-	6,794,957,506	5,630,098,959	-	13,187,545,141	7,921,094,840	-	6,857,665,248
10 Bamyan	3,568,497,341	2,889,442,045	2,455,061,543	3,203,633,151	-	3,485,074,648	2,589,075,111	-	3,923,788,044	3,408,844,330	-	3,535,482,351	3,187,051,654	-	5,404,452,682
11 Ghazni	1,833,063,858	2,480,699,637	2,339,969,354	4,142,277,755	-	3,977,054,511	3,524,103,991	-	5,490,365,996	5,187,574,703	-	5,019,541,634	4,610,725,691	-	4,471,426,030
12 Paktika	1,014,560,718	1,301,417,476	1,156,062,494	1,873,094,793	-	2,532,271,790	2,315,953,788	-	2,865,703,560	2,559,862,571	-	3,296,936,241	3,149,637,785	-	3,578,391,890
13 Paktia	5,148,680,200	7,094,172,053	7,401,503,141	10,690,017,235	-	12,158,044,853	11,648,721,054	-	13,111,063,836	11,863,756,954	-	12,653,928,636	11,710,381,821	-	11,394,496,425
14 Khost	1,741,209,531	1,719,959,424	1,592,275,930	2,479,190,530	-	2,858,076,979	2,567,305,890	-	3,402,659,658	3,239,169,069	-	4,379,976,559	4,085,104,234	-	3,609,768,025
15 Kunar	1,342,804,607	1,905,497,029	1,449,770,109	2,269,967,368	-	2,744,932,059	2,473,610,574	-	3,396,852,174	3,185,191,409	-	3,170,072,097	2,913,517,330	-	4,016,646,691
16 Nuristan	1,056,161,854	1,198,941,569	927,239,985	1,385,456,066	-	1,829,986,103	1,506,643,483	-	2,126,100,105	1,782,994,984	-	2,174,096,643	1,922,223,345	-	1,982,531,165
17 Badakhshan	2,496,594,525	3,224,920,429	3,431,317,784	5,633,666,289	-	4,669,075,349	4,182,128,132	-	6,667,304,342	5,903,778,373	-	8,547,334,721	7,732,473,628	-	7,854,842,362
18 Takhar	1,871,190,509	2,634,442,803	2,342,435,919	4,900,465,821	-	4,188,013,853	3,603,845,685	-	4,759,037,710	4,478,085,430	-	5,021,449,438	4,781,759,253	-	5,620,173,733
19 Kunduz	1,861,214,572	2,349,376,518	2,269,032,924	4,225,866,972	-	4,286,121,906	3,637,867,314	-	7,310,982,009	6,114,887,043	-	7,719,930,390	6,630,900,591	-	6,618,721,890
20 Samangan	963,706,905	979,294,941	911,623,800	2,425,670,663	-	2,066,052,762	1,729,080,403	-	2,609,964,471	2,419,013,843	-	2,728,733,159	2,616,209,692	-	2,515,872,219
21 Balkh	12,108,035,005	9,804,756,816	11,713,686,168	15,540,973,032	-	16,149,856,469	15,197,888,414	-	16,854,681,419	15,171,988,605	-	16,509,763,742	15,583,650,057	-	15,926,394,722
22 Sar-e Pol	991,034,497	1,200,710,533	1,282,913,877	2,371,152,509	-	2,397,846,481	2,226,121,562	-	3,077,168,120	2,679,308,540	-	3,047,229,012	2,949,529,199	-	2,673,981,153
23 Ghor	1,135,782,998	2,313,126,517	1,758,938,553	2,371,315,855	-	2,851,832,976	2,293,340,831	-	3,362,220,895	3,073,705,380	-	3,734,553,172	3,502,700,741	-	2,675,937,653
24 Daykundi	702,118,396	940,027,806	893,940,999	1,561,311,642	-	1,927,642,512	1,566,592,171	-	2,245,994,312	1,968,669,223	-	2,639,908,704	2,268,031,239	-	2,547,097,503
25 Urozgan	1,019,218,616	1,306,817,627	1,492,300,000	2,206,031,177	-	2,369,567,694	2,014,785,993	-	2,899,276,459	2,715,792,275	-	2,209,652,668	2,027,476,055	-	1,943,874,513
26 Zabul	649,985,332	827,281,032	837,741,522	1,441,031,385	-	2,086,775,289	1,819,308,161	-	2,223,943,916	2,068,749,387	-	1,954,927,906	1,882,992,199	-	2,172,829,523
27 Kandahar	7,216,482,041	9,871,434,848	9,445,568,906	13,658,498,298	-	15,788,705,910	14,614,255,569	-	16,163,983,039	14,443,955,403	-	16,120,993,904	15,417,396,519	-	15,864,060,085
28 Jawzjan	1,369,525,311	1,664,290,598	1,612,500,106	2,544,804,929	-	2,558,240,188	2,349,723,995	-	4,672,100,594	4,465,128,689	-	6,209,566,119	3,909,139,307	-	5,172,718,318
29 Faryab	2,852,642,466	3,368,629,064	7,094,949,801	3,495,446,730	-	3,667,100,674	3,417,244,438	-	4,004,770,851	3,829,748,952	-	5,274,905,860	4,624,218,720	-	4,032,133,514
30 Helmand	4,852,497,221	7,167,461,195	7,239,941,807	10,942,150,628	-	14,450,148,604	12,397,566,034	-	16,232,360,579	13,375,538,625	-	14,405,921,305	12,690,899,539	-	12,123,252,249
31 Badghis	931,123,649	4,457,977,584	1,438,015,321	4,229,128,273	-	4,324,167,127	3,251,475,913	-	2,797,735,900	2,263,079,472	-	2,372,158,038	2,204,925,114	-	2,200,825,876
32 Herat	7,023,536,947	10,064,390,043	10,584,079,330	13,544,140,521	-	16,392,232,075	13,879,418,473	-	16,742,989,834	14,328,610,781	-	15,840,432,017	14,991,013,593	-	14,555,169,271
33 Farah	1,177,527,392	1,615,128,855	1,525,072,723	2,339,883,254	-	2,761,065,103	2,179,474,564	-	3,244,056,479	3,053,501,210	-	3,231,806,130	3,064,098,339	-	3,818,246,051
34 Nimruz	821,733,801	1,233,199,632	1,438,642,955	1,828,207,002	-	2,070,047,433	1,594,446,379	-	2,790,639,849	2,645,069,643	-	2,514,675,938	2,248,993,643	-	3,578,364,657
90 Central Ministries	61,260,507,623	80,452,010,318	69,144,729,492	109,903,620,739	428,378,538,886	185,979,573,950	135,230,692,988	436,172,871,595	161,244,997,323	121,152,967,205	446,466,317,283	186,943,475,834	145,094,955,484	429,413,714,815	140,199,101,081
95 Offshore Payments	604,878,469	3,302,423,429	1,995,512,274	1,069,632,434	-	1,505,556,642	1,266,711,071	-	1,430,236,327	1,341,421,442	-	2,233,798,998	2,150,193,093	-	1,576,082,575
Expenditure by Program	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
10 Presidents Office	1,391,503,860	1,691,022,093	1,534,144,348	1,920,463,643	2,097,557,769	2,170,510,743	1,816,193,808	1,965,325,456	361,199,084	361,199,084	-	-	-	-	-
101 Services to president	1,391,503,860	1,691,022,093	1,534,144,348	1,920,463,643	2,097,557,769	2,170,510,743	1,816,193,808	1,965,325,456	361,199,084	361,199,084	-	-	-	-	-
11 National Assembly Meshanro Jirga	337,682,853	408,805,043	385,274,049	580,770,110	588,751,032	605,078,972	531,005,808	556,080,441	533,933,494	507,703,435	469,991,219	489,888,569	486,294,997	516,255,706	500,377,063
111 Parliamentary Affairs	337,682,853	408,805,043	385,274,049	580,770,110	588,751,032	605,078,972	531,005,808	556,080,441	533,933,494	507,703,435	469,991,219	489,888,569	486,294,997	516,255,706	500,377,063
12 National Assembly Wolesi Jirga	702,067,008	938,914,545	917,436,303	1,275,834,005	1,293,677,552	1,381,233,544	1,369,892,277	1,381,875,376	1,451,479,424	1,450,985,198	1,391,027,064	1,532,501,527	1,524,789,609	1,615,558,444	1,675,452,370
121 Legislative and Policy Affairs	702,067,008	938,914,545	917,436,303	1,275,834,005	1,293,677,552	1,381,233,544	1,369,892,277	1,381,875,376	1,451,479,424	1,450,985,198	1,391,027,064	1,532,501,527	1,524,789,609	1,615,558,444	1,675,452,370
13 Office of Administrative Affairs & Council of Ministers' Secretariat	1,640,370,918	1,532,579,812	1,419,142,394	2,143,512,851	939,154,336	1,997,358,122	1,805,019,892	773,774,213	4,286,667,750	4,097,057,562	3,182,002,872	5,409,026,383	5,162,771,533	4,255,995,605	5,310,436,916
131 Analysis and coordination of government activities	1,640,370,918	32,750,087	1,419,142,394	2,143,512,851	939,154,336	1,997,358,122	1,805,019,892	773,774,213	4,286,667,750	4,097,057,562	3,159,251,972	5,185,798,920	5,058,334,926	3,916,369,415	4,876,245,431
132 Effective use of Financial Resources on Procurement of items/services	-	-	-	-	-	-	-	-	-	-	22,750,900	223,227,463	104,436,606	339,626,190	434,191,485
133 Unknown	-	1,499,829,725	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Supreme Court	1,175,170,951	1,429,942,323	1,118,869,078	1,617,527,236	3,321,653,953	3,201,550,789	3,136,412,591	3,183							

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
19 Afghanistan football federation	-	-	-	-	94,000,000	39,010,360	26,622,714	-	-	-	-	-	-	-	-
191 Afghanistan football federation	-	-	-	-	94,000,000	39,010,360	26,622,714	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
20 Ministry of Finance	5,183,700,898	7,864,603,436	8,081,621,914	8,167,537,325	6,421,591,452	6,698,432,750	6,114,201,729	6,713,828,552	7,665,482,127	7,360,510,462	8,665,602,185	36,826,408,173	20,113,961,573	5,237,983,742	15,222,197,623
201 Public Finance Management	1,101,981,145	4,048,595,549	4,226,696,988	5,065,315,413	3,163,437,842	3,815,265,289	3,484,280,789	3,171,867,920	5,163,748,323	4,940,891,353	3,642,998,143	30,442,695,703	16,458,035,138	2,120,040,155	10,310,531,646
202 Revenue Management	915,405,284	1,681,907,349	1,016,230,681	1,139,951,920	1,063,387,656	944,501,814	898,449,457	1,060,639,963	1,088,622,736	1,072,908,032	2,132,448,384	2,082,118,062	1,329,865,012	1,318,249,007	2,068,209,778
203 Institutional Development	3,050,401,549	541,455,436	2,441,843,613	1,488,807,802	1,458,637,682	1,436,971,252	1,293,463,346	1,584,915,373	1,258,621,252	1,234,052,828	2,823,773,658	4,015,360,427	2,174,003,662	1,636,590,509	2,628,517,483
204 Policy Management	115,912,921	1,592,645,102	396,850,631	473,462,190	736,128,272	501,694,396	438,008,137	896,405,295	154,489,816	112,658,250	66,382,000	286,233,980	152,057,761	163,104,071	214,938,716
21 Ministry of State in Parliamentart Affairs	52,030,444	99,969,494	122,092,267	117,287,543	117,021,560	104,606,400	92,772,594	109,538,261	120,148,969	116,843,824	154,597,103	161,319,519	160,811,648	138,056,270	138,690,952
211 Maintaining and Improving of Parliamentary relations	52,030,444	49,486,228	122,092,267	117,287,543	117,021,560	104,606,400	92,772,594	109,538,261	120,148,969	116,843,824	154,597,103	161,319,519	160,811,648	138,056,270	138,690,952
212 Unknown	-	4,936,298	-	-	-	-	-	-	-	-	-	-	-	-	-
213 Unknown	-	45,546,968	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Ministry of Defence	27,708,207,920	40,313,163,042	37,628,855,595	66,592,006,951	101,675,966,000	106,081,629,356	68,859,952,335	103,503,215,000	97,553,667,456	66,002,121,591	89,484,021,737	82,482,349,826	70,842,010,960	67,677,654,595	57,257,035,909
221 Cambat forces	17,994,624,804	26,494,318,170	23,409,408,008	51,422,815,684	57,641,782,000	68,996,507,648	51,379,227,838	87,337,429,897	76,338,464,748	53,083,358,127	72,133,404,419	68,882,496,146	61,391,644,755	60,769,044,425	53,179,605,260
222 Supportive forces	9,713,583,116	13,818,844,872	14,219,447,587	15,169,191,267	44,034,184,000	37,085,121,708	17,480,724,497	16,165,785,103	21,215,202,708	12,918,763,464	17,350,617,318	13,599,853,680	9,450,366,205	6,908,610,170	4,077,430,649
23 Ministry of Foreign Affairs	2,136,752,746	2,898,023,977	2,462,852,680	3,515,144,930	4,446,686,056	4,066,430,807	3,845,013,708	3,294,924,638	3,843,713,216	3,763,966,027	4,786,716,572	5,222,142,250	5,137,660,174	6,107,835,609	5,565,184,817
231 Politicall and Economical Affairs	2,136,752,746	1,063,269,621	89,310,334	128,170,957	166,885,000	166,489,166	156,046,382	174,996,000	174,521,000	173,997,197	179,373,000	179,030,821	177,723,730	227,147,440	187,385,069
232 consulate and cultural Affairs	-	12,308,926	19,533,490	35,982,908	56,097,000	56,013,666	53,731,268	71,113,000	71,012,999	70,594,272	75,394,000	73,235,631	72,600,946	92,730,167	77,176,812
233 Administrative & Financial Affairs	-	1,822,445,430	2,354,008,856	3,350,991,065	4,223,704,056	3,843,927,975	3,635,236,058	3,048,815,638	3,598,179,217	3,519,374,558	4,531,949,572	4,969,875,798	4,887,335,498	5,787,958,002	5,300,622,935
24 Ministry of Haj and Religious Affairs	814,545,906	814,147,606	610,857,532	862,988,846	1,093,778,434	962,819,207	822,217,167	1,063,279,386	1,034,814,676	991,304,216	1,094,182,559	1,144,797,369	1,096,158,522	1,977,764,937	1,257,515,229
241 Islamic Guidance	814,545,906	470,238,858	406,241,928	604,200,777	776,417,602	574,715,110	508,427,173	745,470,386	714,501,026	702,434,788	762,292,683	809,827,576	784,539,274	1,309,036,785	942,100,308
242 Pilgrimage	-	150,751,878	23,805,412	27,220,845	29,524,000	90,116,000	80,177,247	29,382,000	32,100,308	27,525,880	32,048,000	32,195,294	29,433,533	47,404,000	27,056,746
243 Awqaf	-	20,688,758	12,245,180	25,900,145	35,238,000	35,238,000	21,091,446	36,699,000	32,877,878	25,318,542	37,599,000	34,540,518	29,527,761	41,254,000	24,861,232
244 Mgmt. & Operations	-	172,468,112	168,565,012	205,667,079	252,598,832	262,750,097	212,521,301	251,728,000	255,335,464	236,025,006	262,242,876	268,233,981	252,657,954	580,070,152	263,496,943
25 Ministry of Commerce	29,368,634,272	8,893,267,979	9,289,877,805	10,869,970,027	10,598,286,149	12,674,122,562	11,775,692,880	15,081,239,956	16,278,981,718	15,527,118,160	35,123,695,375	37,842,422,075	36,460,187,753	34,762,989,745	36,708,490,587
251 Private sector and industry development	198,387,279	65,550,046	119,192,824	188,440,160	276,329,040	293,029,082	265,407,019	404,169,168	524,599,654	506,929,392	828,904,274	163,061,174	141,640,134	366,428,667	186,939,662
252 Trade Policy and Transit	88,259,741	106,498,274	162,060,925	274,518,202	310,523,168	280,644,922	258,612,782	305,313,357	295,957,434	287,151,023	351,231,651	353,530,637	321,153,928	369,154,206	191,541,744
253 Admin and regulatory services	556,633,748	1,641,722,988	1,158,845,232	131,603,558	167,540,688	355,032,530	336,407,933	125,453,649	378,397,341	373,603,023	160,707,888	658,693,041	645,557,145	206,105,322	301,259,733
261 Internal Security	28,525,353,504	7,079,496,671	7,849,778,824	10,275,408,108	9,843,893,252	11,745,416,027	10,915,265,146	14,246,303,782	15,080,027,289	14,359,434,722	33,782,851,562	36,667,137,223	35,351,836,546	33,821,301,550	36,028,749,448
26 Ministry of Interior	-	30,422,884,809	28,535,958,600	40,339,477,943	57,181,024,033	56,667,314,064	48,358,156,346	57,837,521,338	63,190,671,199	50,175,505,758	34,796,139,652	38,418,217,484	25,132,681,332	23,701,328,775	20,208,806,375
262 ANCOP	-	356,091,082	-	376,775,953	257,309,000	236,044,000	220,422,330	264,395,000	263,791,229	235,934,556	2,996,582,000	2,869,529,512	2,779,867,979	3,073,956,614	2,746,433,197
263 administrative and support	-	30,066,793,727	28,535,958,600	39,962,701,990	56,923,715,033	56,431,270,064	48,137,734,016	57,573,126,338	62,926,879,970	49,939,571,202	1,361,305,286	1,258,132,778	557,027,942	1,777,546,351	763,932,615
264 Supply Services	-	-	-	-	-	-	-	-	-	-	30,438,252,366	34,290,555,194	21,795,785,411	18,849,825,810	16,698,440,563
27 Ministry of Education	23,170,305,958	27,585,763,037	23,081,985,225	34,972,166,971	44,257,790,277	41,794,100,635	37,998,384,710	46,668,339,705	37,882,354,709	36,309,250,693	47,402,682,070	39,213,550,891	37,417,873,473	46,068,795,857	36,062,448,765
271 General and Islamic Education	16,904,440,516	20,846,342,258	17,553,034,005	26,270,294,725	31,351,731,597	31,025,718,635	28,878,790,177	34,014,826,335	28,886,545,526	27,913,001,228	35,013,424,242	30,822,817,840	29,509,413,110	34,226,373,291	29,909,872,394
272 Curriculum Development ,Teacher Education and Education Science	2,410,506,256	3,099,011,078	1,867,686,978	3,522,348,181	4,614,077,134	4,184,981,319	3,524,707,219	4,906,979,816	3,162,449,883	2,862,792,345	4,031,437,596	2,676,018,266	2,563,951,863	3,900,138,813	1,561,279,901
273 Technical and Vocational Education & Trainings (TVEI)	861,592,821	1,145,666,741	1,231,987,867	1,611,957,895	3,552,568,157	2,545,934,707	2,094,227,241	3,084,062,816	2,476,028,016	2,299,839,669	4,246,064,939	2,493,993,287	2,255,785,263	3,384,826,946	1,731,856,095
274 Literacy	459,462,561	531,817,565	490,941,825	839,509,013	1,052,907,770	807,498,730	656,369,204	959,900,421	868,399,693	846,193,427	1,381,125,503	854,075,923	832,161,769	1,084,457,718	767,339,902
275 Education Management	2,534,303,805	1,962,925,395	1,938,334,550	2,728,057,157	3,686,505,618	3,229,967,244	2,844,290,869	3,702,570,316	2,488,931,591	2,387,424,024	2,730,629,791	2,366,645,576	2,256,561,468	3,472,999,089	2,092,100,474
28 Ministry of Higher Education	2,312,636,149	2,721,220,967	3,355,683,147	4,686,746,726	8,099,002,434	5,999,423,767	5,386,451,312	7,669,633,559	7,029,121,493	6,937,260,091	8,903,750,309	7,681,555,420	7,480,263,047	8,017,492,573	6,312,900,310
281 Educate & Train Skilled Graduates□	628,062,930	642,770,050	1,162,565,157	1,548,455,661	4,132,563,434	1,949,079,201	1,505,863,311	3,101,796,559	2,289,708,229	2,215,596,510	4,102,249,702	2,617,790,488	2,574,083,840	2,848,415,853	1,883,261,564
282 Lead and Manage system of Higher Education	1,684,573,219	2,078,450,917	2,193,117,990	3,138,291,065	3,966,439,000	4,050,344,566	3,880,588,002	4,567,837,000	4,739,413,264	4,721,663,581	4,801,500,607	5,063,764,932	4,906,179,207	5,169,076,720	4,429,638,747
29 Ministry of Refugees and Repatriates	245,965,443	284,382,385	225,092,683	274,618,327	331,754,608	368,383,637	331,812,056	266,831,673	281,657,808	253,013,014	518,162,784	615,793,668	546,158,707	474,397,172	686,956,020
291 Refugees and asylums	245,965,443	105,484,728	95,937,949	47,104,866	65,589,328	47,104,866	23,775,049	49,871,673	35,723,695	31,964,418	20,696,100	12,769,540	16,810,604	13,293,602	13,293,602
292 Returnees & Displaced persons	-	10,583,512	9,164,039	12,880,373	44,398,016	11,229,999	10,396,368	25,624,000	21,635,927	13,330,974	259,230,764	296,891,404	293,718,280	200,628,468	426,890,415
293 Administration and Management	-	168,314,145	119,990,695	241,874,264	221,767,264	310,048,772	297,640,639	191,336,000	224,298,186	207,717,622	238,235,920	306,132,724	243,869,601	256,958,100	246,772,003
30 Office of the National Economy Council	-	-	-	-	-	-	-	78,000,000	-	-	61,077,000	3,945,899	3,945,899	-	-
301 Office of the National Economy Council	-	-	-	-	-	-	-	78,000,000	-	-	61,077,000	3,945,899	3,945,899	-	-
32 Ministry of Mines and Industries	1,012,964,561	1,166,100,294	1,659,459,675	1,744,433,163	2,331,746,017	1,631,140,422	1,264,511,777	2,810,908,471	3,323,869,248	3,134,195,069	5,050,373,324	2,137,302,374	1,894,562,042	2,972,280,056	1,283,766,747
321 Mines Geological Survey	1,012,964,561	694,674,029	571,542,001	543,305,780	610,861,304	415,360,588	281,175,22								

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
362 Broadcasting and Youth	-	418,899,578	383,042,803	565,436,284	123,253,192	117,298,502	114,179,388	91,402,000	91,663,063	91,194,870	122,158,000	134,730,106	134,626,673	148,637,990	117,209,066
363 Finance and management	-	219,251,356	225,692,880	325,312,381	328,242,736	299,250,729	272,688,383	337,520,372	342,513,486	334,592,585	477,989,668	383,112,738	373,437,526	459,104,702	444,310,544
37 Ministry of Public Health	6,362,076,234	7,044,245,160	6,366,479,511	10,296,473,484	17,186,883,875	14,504,632,292	12,913,577,775	18,501,348,401	16,123,662,408	14,681,337,978	21,236,018,920	16,612,211,614	15,959,621,602	14,406,576,840	18,465,281,897
371 Institutional Development	484,205,856	385,091,993	699,935,545	883,647,035	2,832,189,353	792,991,319	414,810,843	2,854,023,989	1,417,584,533	1,352,703,868	2,963,976,150	1,932,651,547	1,911,536,901	2,621,125,706	2,133,349,566
372 Health Services Provision	4,713,579,103	5,332,999,029	4,730,746,802	7,876,017,895	13,001,758,522	11,393,635,807	10,290,314,932	13,848,263,412	12,612,101,244	11,265,449,708	16,535,080,770	12,569,644,451	11,963,585,157	9,882,637,134	13,829,611,267
373 Administrative Support	1,164,291,275	1,326,154,138	935,797,164	1,536,808,554	1,352,936,000	2,318,005,165	2,208,451,999	1,799,061,000	2,093,976,632	2,063,184,402	1,736,962,000	2,109,915,615	2,084,499,544	1,902,814,000	2,502,321,063

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
38 Ministry of Women Affairs	202,524,802	225,198,131	192,771,392	230,211,387	235,978,016	207,099,475	166,329,395	226,468,155	231,626,186	211,410,139	230,520,979	233,187,849	223,321,984	245,349,216	222,383,087
381 Women Support and Strengthening	23,485,947	12,362,311	6,381,096	10,783,201	8,286,000	8,876,749	8,621,859	9,383,000	10,507,222	9,701,200	10,990,000	11,377,960	11,075,736	13,706,018	12,433,854
382 Gender Development & monitoring of Plicy	16,528,238	26,682,166	19,427,458	20,163,715	10,143,544	14,960,488	10,180,941	16,949,306	17,065,671	16,228,417	14,875,230	14,675,717	13,988,576	20,116,296	16,236,426
383 Administration and Finance	162,510,617	186,153,654	166,962,838	199,264,471	217,548,472	183,262,238	147,526,595	200,135,849	204,053,293	185,480,522	204,655,749	207,134,172	198,257,672	211,526,902	193,712,807
39 Ministry of Agriculture	2,862,171,755	4,555,073,164	3,969,779,199	6,509,353,685	8,383,437,425	8,049,829,751	6,580,954,969	9,143,139,260	7,228,393,286	6,820,015,116	9,871,372,435	9,221,040,848	8,534,001,683	9,464,773,864	13,741,349,929
391 Natural Resource Management	365,937,800	419,505,494	393,970,184	585,554,004	1,995,018,514	1,473,327,076	1,103,420,498	1,568,871,720	1,019,908,503	873,612,294	2,561,131,805	1,998,320,510	1,875,955,958	1,531,156,533	2,810,347,005
392 Agriculture ptduction and productivity	1,255,001,245	2,384,308,533	2,060,035,515	3,225,091,393	2,931,354,791	2,445,536,818	1,967,430,211	3,229,679,759	2,811,900,111	2,632,883,865	3,836,356,794	4,293,626,593	4,048,395,367	3,840,369,477	4,429,601,219
393 Economic Regeneration	694,683,466	896,259,544	1,129,476,644	2,165,744,472	2,906,992,710	3,560,530,548	2,959,605,794	3,962,384,089	3,000,462,394	2,922,268,576	2,976,040,687	2,398,814,699	2,085,717,379	3,548,708,267	5,323,183,204
394 Change Management	546,549,244	854,999,593	386,296,857	532,963,815	550,071,410	570,435,309	550,498,465	382,203,692	396,122,278	391,250,381	497,843,150	530,279,047	523,932,979	544,539,587	1,178,218,500
41 Ministry of Energy and Water	4,265,009,345	6,792,877,944	5,671,628,830	6,358,224,272	10,969,297,572	6,292,888,605	4,480,103,778	10,564,495,091	6,329,010,082	5,481,685,771	11,757,281,789	5,299,100,240	4,692,485,703	10,690,565,398	6,716,388,577
411 Availability of competitively priced electricity for community livelihood and	1,657,098,076	2,720,603,607	1,839,395,295	1,982,419,842	4,064,701,867	1,924,696,452	1,170,294,803	3,005,483,101	2,079,644,999	1,710,273,624	3,157,750,423	1,376,958,667	1,127,776,036	3,902,013,943	1,051,874,492
412 Availability of and accessibility to water for community livelihood and indu	2,396,620,366	3,812,260,855	3,643,841,900	4,181,267,632	6,733,942,018	4,187,739,123	3,142,424,096	7,379,733,443	4,063,933,863	3,593,411,078	8,432,785,045	3,703,683,966	3,347,926,922	6,613,212,197	5,455,159,707
413 General Administration	211,290,903	260,013,482	188,391,636	194,536,798	170,653,688	180,453,030	167,384,880	179,278,548	185,431,220	178,001,070	166,746,321	218,457,607	216,782,745	175,339,258	209,354,379
42 Ministry of Public Works	13,139,624,271	12,502,282,499	13,917,911,005	16,314,667,275	23,570,007,644	19,697,089,463	14,796,324,504	25,983,037,236	19,047,629,436	15,314,370,797	35,630,644,273	20,999,609,764	16,923,527,256	30,643,613,286	21,616,717,446
421 Infrastructure	11,977,764,633	9,754,052,989	12,595,187,342	14,031,784,976	22,756,115,644	14,499,595,097	10,936,655,626	25,205,726,814	15,279,186,671	11,613,839,399	33,918,169,117	17,690,022,889	13,680,187,286	29,697,782,576	18,805,622,164
422 Road Maintenance	1,047,177,063	2,426,620,614	1,078,614,239	2,149,515,030	674,367,000	5,063,146,066	3,728,787,015	637,891,422	3,628,431,179	3,561,691,986	1,607,675,155	3,204,492,075	3,139,416,758	820,030,710	2,687,174,044
423 Administration and Finance	114,682,575	321,608,904	244,109,424	133,367,269	139,525,000	134,348,300	130,881,863	139,419,000	140,011,586	138,839,412	104,800,000	105,094,800	103,923,212	125,800,000	123,921,238
43 Ministry of Rural Rehabilitation and Development	7,661,728,907	11,799,921,239	12,816,603,678	17,106,433,216	23,244,884,659	22,844,381,924	18,782,025,953	30,428,790,458	18,412,255,846	16,620,249,394	16,913,898,264	17,172,381,468	15,887,821,041	18,318,931,806	18,272,019,311
431 Rural Infrastructure	5,485,727,798	9,758,472,031	1,591,970,104	2,337,651,714	7,797,249,886	3,788,509,343	2,960,490,362	7,940,122,177	5,199,850,292	4,091,767,143	10,159,081,440	9,297,604,425	8,277,742,232	13,270,647,187	14,148,900,103
432 Economic Development	1,548,829,071	1,221,233,187	283,582,647	395,657,852	1,443,701,225	715,667,258	503,431,887	331,533,660	366,208,634	358,553,304	319,469,601	209,233,161	192,221,038	512,650,232	359,662,716
433 Local Governance	146,503,271	299,215,463	10,542,620,059	13,723,522,126	13,493,933,548	17,799,103,509	14,804,203,119	21,672,634,621	12,340,044,599	11,674,934,415	5,960,842,002	7,136,292,952	6,907,504,654	4,034,778,927	3,136,317,728
434 Rural Policy, Planning and Coordination	-	521,000,558	-	-	-	-	-	-	-	-	-	-	-	-	-
435 Institutional Support Program	480,668,768	-	398,430,867	649,601,524	510,000,000	541,101,814	513,900,584	484,500,000	506,152,321	494,994,532	474,505,220	529,250,930	510,353,116	500,855,460	627,138,764
44 Civil Aviation Authority	-	-	-	-	366,000,000	520,797,066	411,458,056	4,691,866,144	2,760,459,722	2,653,327,686	5,028,227,526	3,995,989,292	3,516,952,057	4,210,936,804	4,448,791,075
441 Civil Aviation Authority	-	-	-	-	366,000,000	520,797,066	411,458,056	4,691,866,144	2,760,459,722	2,653,327,686	5,028,227,526	3,995,989,292	3,516,952,057	4,210,936,804	4,448,791,075
45 Ministry of Transport and Aviation	858,270,783	1,554,531,485	1,307,236,862	1,742,041,158	2,361,766,721	1,876,634,192	904,494,108	328,400,000	314,712,363	289,006,846	385,310,519	338,266,116	321,064,602	373,822,160	300,309,535
451 Air Transport Service	654,440,122	1,226,859,952	594,861,103	687,902,298	339,600,000	1,876,634,192	904,494,108	322,700,000	314,712,363	289,006,846	382,596,081	338,266,116	321,064,602	372,237,476	300,309,535
452 Land Transport Services	79,595,629	155,345,568	104,591,310	150,436,842	2,022,166,720	-	-	5,700,000	-	-	2,714,438	-	-	1,584,684	-
453 Management and Operation Services	124,235,032	172,325,965	607,784,449	903,702,018	-	-	-	-	-	-	-	-	-	-	-
46 Ministry of Frontiers and Tribal Affairs	344,762,955	452,766,745	338,539,262	478,740,238	562,742,968	493,298,243	400,965,549	516,192,241	476,610,910	459,764,169	607,460,906	539,255,793	477,163,205	666,369,734	481,961,570
461 Social protection of nations & tribes	344,762,955	257,314,505	338,539,262	478,740,238	562,742,968	493,298,243	400,965,549	516,192,241	476,610,910	459,764,169	607,460,906	539,255,793	477,163,205	666,369,734	481,961,570
462 Unknown	-	18,676,808	-	-	-	-	-	-	-	-	-	-	-	-	-
463 Unknown	-	176,775,432	-	-	-	-	-	-	-	-	-	-	-	-	-
47 Ministry of Martyrs, Disabled and Social Affairs	5,723,460,861	8,746,341,507	7,928,524,881	12,101,583,359	2,382,511,561	21,637,846,536	20,346,595,057	2,375,611,331	18,295,629,949	18,151,484,481	2,550,743,143	23,456,141,651	23,185,557,177	2,617,304,320	24,821,096,790
471 Labor Support Program	4,992,860,885	3,762,441,208	4,003,254,349	6,528,920,490	873,691,457	6,992,036,988	6,843,456,095	1,007,572,563	6,677,261,243	6,599,983,455	1,278,078,431	7,545,124,981	7,385,284,854	1,215,448,520	8,286,806,962
472 Social Support Program	216,137,511	374,846,407	312,366,893	390,414,753	455,823,000	448,704,336	408,980,901	430,846,326	409,027,465	392,219,177	332,948,792	362,408,000	347,160,402	462,578,000	375,068,226
473 Martyrs and Disabled	15,491,906	3,913,335,873	3,014,622,849	4,308,462,628	56,856,160	13,202,108,917	12,225,070,454	53,780,441	10,298,238,652	10,294,147,468	52,856,000	14,691,632,000	14,639,909,105	49,878,000	15,434,781,196
474 Mangagment and Operations Program	498,970,559	695,718,019	598,280,790	873,785,489	996,140,944	994,996,295	869,087,607	883,412,000	911,102,588	865,134,381	886,859,920	856,976,670	813,202,816	889,399,800	724,440,406
48 Ministry of Counter Narcotics	184,641,166	171,883,038	503,022,246	1,040,491,830	1,064,111,452	1,543,057,641	1,387,832,680	1,615,980,331	1,237,731,671	973,898,412	1,911,276,856	1,494,882,347	1,013,420,722	1,681,578,478	1,153,306,934
481 counter narcotics	184,641,166	171,883,038	503,022,246	1,040,491,830	1,064,111,452	1,543,057,641	1,387,832,680	1,615,980,331	1,237,731,671	973,898,412	1,911,276,856	1,494,882,347	1,013,420,722	1,681,578,478	1,153,306,934
49 Ministry of Urban Development	1,544,737,794	810,110,775	933,084,695	1,326,877,406	1,433,383,755	1,001,383,755	460,619,375	1,784,175,160	1,179,137,338	941,105,431	1,669,401,280	3,277,931,046	3,043,452,221	4,346,135,261	4,490,148,250
491 Planning and Urban Development	253,070,132	141,040,478	109,683,868	87,970,603	255,180,904	100,656,958	94,494,456	249,649,027	80,422,061	76,946,258	154,158,671	130,840,391	123,273,315	240,050,094	376,294,857
492 Housing	243,782,259	80,803,105	414,787,105	465,963,608	142,943,528	12,177,693	11,389,201	183,455,636	111,984,534	12,128,805	351,561,116	1,926,277,389	1,780,688,551	2,510,520,384	2,574,032,395
493 Urban Infrastructure	845,199,252	288,331,890	249,533,702	550,670,425	735,804,712	641,805,928	134,984,139	970,638,530	733,382,810	614,883,714	712,041,014	656,182,851	642,371,133	677,330,315	610,369,707
494 Operation and Management	202,686,150	299,935,302	159,080,021	222,272,770	299,568,472	246,743,176	219,751,579	380,431,967	253,347,933	237,146,654	451,640,478	564,630,416	497,119,222	918,234,468	929,451,290
50 Ministry of Justice	1,902,949,580	1,832,388,308	466,140,058	686,853,986	1,100,392,040	788,185,420	638,134,749	1,022,882,421	786,375,942	745,948,065	965,346,308	934,628,015	887,471,482	1,137,220,841	880,241,801
501 Juveniles Affairs	1,902,949,580	1,354,829,751	12,053,413	19,548,012	23,147,000	23,147,000	19,364,851	22,854,000	23,092,192	20,602,205	23,275,000	27,282,257	24,452,324	31,225,000	23,868,918

1. Organisation Budget Type	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
593 General Spport Services	1,518,258,901	1,573,687,012	380,098,160	489,562,724	659,074,000	357,468,863	230,043,138	446,925,000	278,377,886	194,809,983	492,411,000	481,688,450	460,096,952	530,351,000	200,564,160
594 Unknown	333,842,310	250,744,966	-	-	-	-	-	-	-	-	-	-	-	-	-
60 Directorate of Environment	149,837,702	178,605,835	156,130,084	179,780,393	272,267,840	232,620,849	198,892,102	250,639,434	214,648,673	204,792,632	231,145,488	269,305,877	221,515,245	309,765,940	204,916,344
601 Supervision and improvement of environment condition	149,837,702	129,204,526	85,758,044	123,250,280	104,800,000	109,171,417	103,791,281	126,835,000	132,443,259	129,221,077	125,641,000	133,006,158	130,172,328	182,336,000	132,894,424
602 Formulation and Development of Environmental Laws and Policies	-	5,271,303	5,994,915	10,106,482	8,055,000	8,055,000	8,039,130	10,028,000	9,877,860	9,591,901	14,922,000	12,015,000	11,731,094	17,049,000	16,825,926
603 Admin and Finance	-	44,130,006	64,377,125	46,423,631	159,412,840	115,394,432	87,061,691	113,776,434	72,327,554	65,979,654	90,582,488	124,284,719	79,611,823	110,380,940	55,195,995

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
61 Science Academy	231,756,723	219,971,083	177,275,966	252,063,119	242,418,048	236,755,117	228,748,834	232,211,470	265,108,932	251,437,555	272,137,492	260,077,670	257,042,464	334,044,020	305,181,096
611 Academic Researches and Establishment of Scientific Infrustructure	193,865,781	173,865,833	139,635,885	201,303,914	190,939,048	183,096,117	177,154,050	180,749,470	214,379,195	201,235,251	222,756,492	206,271,171	204,985,493	270,425,020	240,669,053
621 Appointments and Appeals	37,890,942	46,105,250	37,640,081	50,759,205	51,479,000	53,659,000	51,594,784	51,462,000	50,729,737	50,202,304	49,381,000	53,806,499	52,056,971	63,619,000	64,512,044
62 IARCSC	565,910,381	659,747,170	420,588,782	620,856,847	654,752,064	492,185,103	430,157,303	669,646,459	451,901,908	408,772,705	464,926,438	387,167,900	359,517,200	457,791,679	592,616,031
622 Public Administration Reform	180,286,226	207,701,594	31,592,765	39,470,986	37,115,000	42,884,000	41,952,225	37,859,000	38,699,247	38,074,093	38,395,000	43,753,600	41,329,506	51,531,000	48,450,422
623 Capacity Building	252,161,690	214,576,825	47,661,583	58,943,284	32,226,000	33,239,333	31,803,077	31,568,000	30,741,136	30,104,354	37,001,000	39,989,450	35,871,305	45,164,000	37,925,748
624 Adm & operations	133,462,464	237,468,751	341,334,434	522,442,577	585,411,064	416,061,770	356,402,001	600,219,459	382,461,525	340,594,258	389,530,438	303,424,850	282,316,389	361,096,679	506,239,861
63 National Olympic Committee	385,544,698	437,282,026	329,024,971	385,637,010	592,854,325	296,108,934	209,291,097	530,009,581	478,742,274	450,495,115	622,374,545	445,811,730	349,748,001	566,943,783	333,266,476
631 Sports for all	385,544,698	437,282,026	116,980,298	164,044,140	7,223,000	7,722,996	113,712,469	7,471,000	7,456,435	171,321,959	7,112,256	6,298,256	6,243,543	36,856,000	7,087,053
632 Participating in national competition	-	-	51,394,094	67,371,883	42,641,000	44,052,820	39,713,527	35,506,000	35,218,010	35,513,525	49,138,138	49,138,138	49,935,429	54,086,000	95,750,812
633 Financial and Administrative	-	-	160,650,579	154,220,987	542,990,325	244,333,118	55,865,101	399,353,824	388,834,899	199,531,167	441,287,251	349,375,336	293,569,029	406,810,012	230,428,611
634 Football Federation	-	-	-	-	-	-	-	87,678,757	47,232,930	44,128,464	124,836,899	41,000,000	-	69,191,771	-
64 General Directorate of National Security	2,958,420,155	4,493,261,027	5,136,204,854	9,722,354,713	11,219,509,912	11,157,571,869	11,131,112,442	12,024,528,627	12,018,665,095	12,009,961,708	12,535,241,689	12,838,983,081	12,838,983,081	14,249,830,331	20,564,517,779
641 Security	2,958,420,155	4,493,261,027	5,136,204,854	9,722,354,713	11,219,509,912	11,157,571,869	11,131,112,442	12,024,528,627	12,018,665,095	12,009,961,708	12,535,241,689	12,838,983,081	12,838,983,081	14,249,830,331	20,564,517,779
65 Geodesy and Cartography Office	144,204,475	124,450,911	169,380,205	190,675,388	138,009,577	149,710,364	120,199,735	146,947,609	148,245,280	139,329,532	176,412,544	158,909,026	154,764,190	-	2,444,438
651 Geodesy, Cartography and Cadastral survey Services	144,204,475	124,450,911	169,380,205	190,675,388	138,009,577	149,710,364	120,199,735	146,947,609	148,245,280	139,329,532	176,412,544	158,909,026	154,764,190	-	2,444,438
66 Control and Audit Office	249,122,365	247,216,045	145,477,643	291,051,236	720,976,504	395,899,183	313,254,337	933,882,110	410,099,248	398,669,832	821,781,840	534,580,699	429,667,995	552,323,655	419,105,428
661 Auditing and Reporting	249,122,365	247,216,045	145,477,643	291,051,236	720,976,504	395,899,183	313,254,337	933,882,110	410,099,248	398,669,832	821,781,840	534,580,699	429,667,995	552,323,655	419,105,428
67 The High office of Oversight and Anti Corruption	86,329,371	103,425,228	146,192,197	173,025,671	307,920,000	213,423,517	165,249,904	227,571,586	215,986,597	213,229,128	201,739,270	178,413,717	168,808,356	164,705,811	117,513,587
671 Law Enforcement & prevention of corruption	86,329,371	103,425,228	146,192,197	173,025,671	307,920,000	213,423,517	165,249,904	227,571,586	215,986,597	213,229,128	201,739,270	178,413,717	168,808,356	164,705,811	117,513,587
68 Office of Disaster Preparedness	75,829,290	81,499,376	74,378,374	120,130,521	125,938,760	127,361,832	79,701,976	126,763,491	678,481,845	540,521,784	113,663,642	848,535,185	827,173,262	144,645,282	824,904,655
681 Anti-Disaster and Administration & Accounting Services	75,829,290	81,499,376	74,378,374	120,130,521	125,938,760	127,361,832	79,701,976	126,763,491	678,481,845	540,521,784	113,663,642	848,535,185	827,173,262	144,645,282	824,904,655
71 Independent Electoral Complaints Commission	-	-	-	-	100,000,000	87,944,220	81,177,899	67,777,000	59,526,399	54,102,274	117,528,720	117,528,720	84,428,202	116,187,820	114,245,143
711 Independent Electoral Compliant Commission	-	-	-	-	100,000,000	87,944,220	81,177,899	67,777,000	59,526,399	54,102,274	117,528,720	117,528,720	84,428,202	116,187,820	114,245,143
72 Election Commission	91,371,551	106,367,985	82,654,879	128,773,329	228,885,256	197,758,662	114,216,828	151,218,000	243,101,688	204,879,232	173,460,000	230,541,379	207,321,306	218,372,420	301,590,127
721 Election	91,371,551	106,367,985	82,654,879	128,773,329	228,885,256	197,758,662	114,216,828	151,218,000	243,101,688	204,879,232	173,460,000	230,541,379	207,321,306	218,372,420	301,590,127
73 Central Statistics Office	183,506,980	174,714,921	148,794,516	231,535,819	433,440,496	178,717,654	161,462,895	438,940,142	192,377,954	179,789,827	499,095,302	194,898,640	166,813,937	234,913,318	142,710,345
731 Collect, Analyse and Publish of Data	183,506,980	174,714,921	148,794,516	231,535,819	433,440,496	178,717,654	161,462,895	438,940,142	192,377,954	179,789,827	499,095,302	194,898,640	166,813,937	234,913,318	142,710,345
74 Legal Training Center	8,114,913	6,856,452	-	-	-	-	-	-	-	-	-	-	-	-	-
741 Professional and Legal Education	8,114,913	6,856,452	-	-	-	-	-	-	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	21,461,717	23,949,718	26,108,152	28,774,449	39,480,000	39,257,746	29,165,581	39,353,000	37,222,694	31,817,630	44,100,000	46,185,141	35,715,191	54,880,000	41,159,006
751 Development & Application of Nuclear Energy	21,461,717	23,949,718	26,108,152	28,774,449	39,480,000	39,257,746	29,165,581	39,353,000	37,222,694	31,817,630	44,100,000	46,185,141	35,715,191	54,880,000	41,159,006
76 Directorate of Kochis	69,600,614	49,257,532	35,224,081	72,252,489	90,381,136	70,160,475	48,170,497	91,889,134	73,041,880	67,598,304	174,078,115	104,880,697	99,543,406	402,043,498	203,626,777
761 Social services for Kochies	69,600,614	49,257,532	35,224,081	72,252,489	90,381,136	70,160,475	48,170,497	91,889,134	73,041,880	67,598,304	174,078,115	104,880,697	99,543,406	402,043,498	203,626,777
79 Kabul Municipalities	726,628,919	716,166,121	368,732,496	879,981,103	3,495,029,609	1,877,139,835	1,409,454,775	3,281,760,864	1,859,997,445	1,497,753,455	3,810,835,247	2,430,345,003	1,951,725,761	4,995,094,081	3,265,910,323
791 Finance and Administration	726,628,919	7,264,344	-	-	-	-	-	-	-	-	67,000,000	-	-	-	-
792 Urban Services	-	5,485,784	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
793 Urban Infrastructure	-	703,415,993	368,732,496	879,981,103	3,495,029,609	1,877,139,835	1,409,454,775	3,281,760,864	1,859,997,445	1,497,753,455	3,743,835,246	2,430,345,003	1,951,725,761	4,961,594,081	3,265,910,323
80 Afghanistan Investment Support Agency	-	-	-	-	532,321,216	19,135,232	-	-	-	-	-	-	-	-	-
801 Afghanistan Investment Support Agency	-	-	-	-	532,321,216	19,135,232	-	-	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	363,613,830
811 Microfinance Investment	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	363,613,830
82 Water Supply and Canalization Corporation	-	24,043,638	132,047,968	317,368,885	795,306,344	854,127,194	693,253,782	573,807,771	381,936,801	381,882,812	498,770,110	72,087,239	72,087,238	741,582,867	184,962,988
821 Water supply and Sewerage	-	24,043,638	132,047,968	317,368,885	795,306,344	854,127,194	693,253,782	573,807,771	381,936,801	381,882,812	498,770,110	72,087,239	72,087,238	741,582,867	184,962,988
83 Da Brishna Shirkat	-	1,224,424,749	940,725,453	2,082,586,038	7,266,133,338	8,242,189,687	2,757,281,158	15,475,005,469	13,531,100,221	7,941,912,893	21,227,624,473	26,493,991,346	12,560,370,593	25,268,509,042	11,610,746,920
831 Power Supply for all Afghanistan	-	1,224,424,749	940,725,453	2,082,586,038	7,266,133,338	8,242,189,687	2,757,281,158	15,475,005,469	13,531,100,221	7,941,912,893	21,227,624,473	26,493,991,346	12,560,370,593	25,268,509,042	11,610,746,920
84 Independent Board of new Kabul	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	123,429,995	117,745,263	1,297,052,991	891,227,308
841 New Kabul city	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	123,429,995	117,745,263	1,297,052,991	891,227,308
85 Independent Commission for Overseeing the Implementation of Constitution	-	52,183,805	54,348,652	69,084,358	67,269,000	69,313,600	60,093,463	40,000,000	49,897,221	44,448,479	51,940,000	68,183,900	66,730,633	72,284,800	61,488,351
851 Overseeing the Implementation of Constitution	-	52,183,805	54,348,652	69,084,358	67,269,000	69,313,600	60,093,463	40,000,000	49,897,221	44,448,479	51,940,000	68,183,900	66,730,633	72,284,800	61,488,351
86 Afghanistan Independent Human Rights Commission	-	-	13,292,128	41,271,692	97,216,464	16,897,434	-	41,800,000	33,794,868	33,794,868	104,638,924	78,301,324	66,970,506	88,909,799	10,698,623
861 Human Rights Support	-	-	13,292,128	41,271,692	97,216,464	16,897,434	-								

1. Organisation Budget Type	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Fund Type	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
1 General Fund	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	277,913,456,654	305,594,791,524	260,104,867,489	268,412,219,083	244,257,675,642
2 Discretionary Development Fund	10,127,097,601	13,069,947,173	15,049,908,308	18,902,940,736	45,084,271,379	17,215,958,793	9,888,887,915	28,500,037,745	18,799,082,631	17,928,813,358	48,321,813,160	31,661,740,216	29,766,576,033	65,004,089,764	48,805,810,116
3 & 4 Development Budget Grants	30,675,889,484	37,945,234,684	36,396,519,246	59,564,196,007	100,513,018,646	78,830,764,104	61,308,350,593	121,424,307,595	78,615,493,112	63,431,091,240	117,337,462,657	86,780,508,801	63,744,966,082	89,439,050,065	67,441,187,119
5 Development Budget Loans	2,578,877,859	1,652,366,229	2,122,056,979	1,734,283,697	2,308,570,992	2,545,059,040	1,451,680,204	2,762,193,438	2,110,552,972	1,022,700,868	2,893,584,811	886,342,923	570,367,651	6,558,355,903	545,304,897
Expenditure by Fund	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
10 Recurrent Budget	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	277,913,456,654	305,594,791,524	260,104,867,489	268,412,219,083	-
20 Donors' Discretionery Fund For Development Projects	10,127,097,601	13,069,947,173	15,049,908,308	18,902,940,736	8,344,000,000	17,215,958,793	9,888,887,915	58,094,914	18,799,082,631	17,928,813,358	-	31,661,740,216	29,766,576,033	-	244,257,675,642
25 Developemnt Budget Financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,805,810,116
30 ARTF	10,083,549,253	14,919,919,685	14,531,369,926	22,747,854,717	-	35,011,613,496	29,226,209,280	-	32,495,677,049	28,487,477,032	-	32,074,153,946	27,356,239,054	-	-
32 World Bank - Others	5,444,546,471	7,084,811,418	6,739,392,776	7,375,653,721	-	12,061,631,602	10,361,998,999	-	10,341,146,598	8,655,686,552	-	6,028,867,179	5,340,827,859	-	31,824,729,702
35 Asian Development Bank	7,184,292,041	8,087,539,443	8,603,303,941	9,669,647,464	-	13,186,261,462	6,544,128,975	-	14,756,461,236	8,250,853,865	-	29,278,396,328	15,664,051,670	-	4,080,565,974
36 LOTFA, United Nations & Other UN Agencies	211,021,491	57,310,245	241,964,960	797,281,326	-	544,765,268	378,528,807	-	135,291,814	119,356,519	-	39,195,166	38,639,750	-	18,817,237,790
37 UK & European Commission	454,299,142	224,768,695	187,047,006	146,833,999	-	73,884,206	68,943,612	-	11,195,672	10,601,097	-	27,765,075	27,703,993	-	3,983,462
38 US & USAID	2,208,134,976	3,531,316,294	3,453,404,041	14,141,980,554	-	11,018,938,621	10,047,430,648	-	11,668,734,827	10,048,781,374	-	9,895,803,648	6,699,447,973	-	-
40 Multi Donor Grants	4,787,202,899	4,017,105,132	2,459,751,597	4,259,742,722	-	5,998,147,902	4,011,876,873	-	5,621,467,055	4,546,519,973	-	5,938,804,670	5,279,051,077	-	6,300,699,718
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-	-	118,523,784	90,809,634	-	804,069,797	746,583,944	-	4,981,299,572
48 Japan Grants	130,845,484	10,303,081	180,285,000	425,201,503	-	935,521,546	669,233,399	-	3,466,995,078	3,221,005,194	-	2,693,452,993	2,592,420,761	-	562,110,422
49 Counter Narcotics Trust Fund	171,997,729	12,160,691	-	-	-	-	-	-	-	-	-	-	-	-	870,560,480
51 World Bank Loans	364,553,876	179,981,873	300,201,021	52,122,721	-	-	-	-	-	-	-	-	-	-	-
52 Asian Development Bank Loans	1,892,863,546	1,120,242,082	1,217,109,933	892,829,031	-	400,238,670	371,563,910	-	689,710,246	689,492,960	-	-	-	-	-
53 Other Multilateral Loans	321,460,437	352,142,274	604,746,024	789,331,945	-	2,144,820,370	1,080,116,295	-	1,420,842,726	333,207,908	-	886,342,923	570,367,651	-	-
99 Budget Fund	-	-	-	-	139,561,861,017	-	-	152,628,443,865	-	-	168,552,860,629	-	-	161,001,495,732	545,304,897

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Administrative Unit	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
10 Presidents Office	1,389,949,451	1,689,746,673	1,533,505,581	1,919,118,639	2,097,557,769	2,170,510,743	1,806,711,066	2,007,112,669	361,199,084	360,885,581	351,904,972	-	-	663,781,595	-
11 National Assembly Meshanro Jirga	337,076,157	408,343,014	384,665,679	578,572,728	588,751,032	605,078,972	529,734,890	556,080,441	533,933,494	505,458,815	469,991,219	489,888,569	486,529,183	516,255,706	491,008,295
12 National Assembly Wolesi Jirga	701,323,542	938,857,065	917,292,373	1,275,048,748	1,293,677,552	1,381,233,544	1,368,779,785	1,381,875,376	1,451,479,424	1,450,320,486	1,391,027,064	1,532,501,527	1,524,575,058	1,615,558,444	1,664,938,358
13 Office of Administrative Affairs & Council of Ministers’ Secretariat	1,638,506,741	1,526,088,854	1,396,926,538	2,140,798,047	939,154,336	1,997,358,122	1,803,190,057	731,987,000	4,286,667,750	4,091,337,573	2,863,597,900	5,409,026,383	5,108,259,243	3,780,980,748	5,275,587,087
14 Supreme Court	1,173,080,784	1,428,959,183	1,117,399,758	1,615,336,186	3,321,653,953	3,201,550,789	3,127,494,860	3,183,950,690	3,284,323,192	3,264,272,010	3,210,187,527	3,556,540,807	3,534,535,523	3,512,323,267	3,337,861,894
15 Presidential Protective Service	908,778,397	1,045,169,848	812,292,158	1,225,578,846	1,083,913,536	1,177,771,848	1,091,516,704	1,077,147,710	1,196,263,772	1,132,270,022	1,411,233,686	1,504,210,923	1,482,504,242	1,804,769,988	1,521,786,711
16 Radio and television of Afghanistan	-	-	-	-	531,753,344	511,233,219	421,756,016	497,696,087	552,295,224	540,859,146	568,716,811	676,995,833	664,767,514	574,968,896	596,456,502
17 National Security Council	-	-	-	-	88,482,417	279,149,585	265,148,758	172,483,000	444,045,336	391,932,238	360,700,000	870,038,790	728,843,249	313,600,000	882,823,981
18 Afghanistan Cricket Board	-	-	-	-	84,000,000	-	-	-	-	-	-	-	-	-	-
19 Afghanistan football federation	-	-	-	-	94,000,000	39,010,360	26,622,714	-	-	-	-	-	-	-	-
20 Ministry of Finance	5,152,509,491	8,537,520,619	8,049,115,086	8,122,709,115	6,421,591,452	6,698,432,750	6,098,625,462	6,713,828,552	7,665,482,127	7,327,689,317	8,665,602,185	36,826,408,173	20,106,472,073	5,237,983,742	15,253,892,080
21 Ministry of State in Parliamentart Affairs	51,743,377	99,838,918	121,320,131	117,164,716	117,021,560	104,606,400	92,323,835	109,538,261	120,148,969	116,239,330	154,597,103	161,319,519	160,349,402	138,056,270	119,315,669
22 Ministry of Defence	27,671,897,636	40,189,698,239	37,487,688,249	66,388,844,275	101,675,966,000	106,081,629,356	68,657,005,780	103,503,215,000	97,553,667,456	65,798,154,511	89,484,021,737	82,482,349,826	70,655,560,014	67,677,654,595	57,081,671,047
23 Ministry of Foreign Affairs	2,134,664,367	2,891,705,848	2,452,864,866	3,510,669,219	4,446,686,056	4,066,430,807	3,837,830,157	3,294,924,638	3,843,713,216	3,756,289,284	4,786,716,572	5,233,180,056	5,140,098,708	6,107,835,609	5,620,367,916
24 Ministry of Haj and Religious Affairs	520,608,313	813,724,992	610,489,917	862,565,052	1,093,778,434	962,819,207	821,651,867	1,063,279,386	1,034,814,676	990,773,282	1,094,182,559	1,144,797,369	1,095,557,208	1,977,764,937	1,227,981,229
25 Ministry of Commerce	692,297,364	1,799,276,050	1,438,280,648	589,756,666	754,392,897	928,706,535	857,873,027	834,936,174	1,198,954,429	1,164,128,191	1,340,843,813	1,175,284,852	1,104,992,462	941,688,195	631,352,560
26 Ministry of Interior	28,465,396,983	37,451,000,609	36,336,760,326	50,565,497,091	67,024,917,285	68,412,730,091	59,221,206,319	72,083,825,120	78,270,698,488	64,453,073,394	68,578,991,214	75,085,354,707	60,410,363,992	57,522,630,325	56,224,513,048
27 Ministry of Education	23,113,378,466	27,545,838,247	23,049,014,198	34,929,981,406	44,257,790,277	41,794,100,635	37,962,925,294	46,668,339,705	37,882,354,709	36,273,791,270	47,402,682,070	39,213,550,891	37,400,829,880	46,068,795,857	36,042,602,360
28 Ministry of Higher Education	2,309,236,860	2,717,735,416	3,351,949,133	4,677,101,143	8,099,002,434	5,999,423,767	5,372,251,559	7,669,633,559	7,029,121,493	6,924,716,880	8,903,750,309	7,681,555,420	7,464,471,509	8,017,492,573	6,337,741,287
29 Ministry of Refugees and Repatriates	245,805,940	284,224,264	224,845,161	274,331,161	331,754,608	368,383,637	331,531,277	266,831,673	281,657,808	252,523,172	518,162,784	615,793,668	545,295,089	474,397,172	618,438,866
30 Office of the National Economy Council	-	-	-	-	-	-	-	78,000,000	-	-	61,077,000	3,945,899	3,945,899	-	-
32 Ministry of Mines and Industries	1,012,483,499	1,165,424,772	1,658,358,486	1,743,193,931	2,331,746,017	1,631,140,422	1,263,157,324	2,810,908,471	3,323,869,248	3,132,773,753	5,050,373,324	2,137,302,374	1,893,998,041	2,972,280,056	1,397,454,469
34 Ministry of Communication	1,841,602,910	1,569,694,012	1,225,587,545	1,777,781,613	2,811,395,809	1,616,937,486	898,529,352	789,389,871	2,242,127,191	1,919,089,425	2,314,640,309	1,279,538,921	1,057,797,627	2,715,225,097	1,604,595,309
35 Ministry of Economy	305,847,743	412,773,492	443,239,207	568,402,838	608,897,969	536,715,744	445,851,576	521,530,838	449,248,305	393,179,029	568,794,138	507,101,422	448,364,838	502,247,189	549,675,951
36 Ministry of Information and Culture	726,442,422	743,692,516	730,955,008	1,064,660,633	665,056,489	575,861,849	518,187,595	688,329,349	613,115,298	599,932,953	866,787,741	716,184,161	693,933,485	827,129,387	737,513,167
37 Ministry of Public Health	6,350,641,796	7,034,302,936	6,359,463,162	10,284,681,503	17,186,883,875	14,504,632,292	12,898,484,884	18,501,348,401	16,123,662,408	14,666,625,095	21,236,018,920	16,612,211,614	15,947,579,247	14,406,576,840	18,371,946,535
38 Ministry of Women Affairs	202,295,576	225,005,013	192,524,583	229,887,128	235,978,016	207,099,475	165,953,055	226,468,155	231,626,186	210,881,705	230,520,979	222,919,976	245,349,216	303,688,928	303,688,928
39 Ministry of Agriculture	2,858,432,271	4,549,207,972	3,967,187,219	6,503,803,372	8,383,437,425	8,049,829,751	6,576,003,885	9,143,139,260	7,228,393,286	6,817,536,900	9,871,372,435	9,221,040,848	8,530,538,786	9,464,773,864	10,692,540,944
41 Ministry of Energy and Water	4,263,121,098	6,781,941,886	5,671,051,674	6,350,037,716	10,969,297,572	6,292,888,605	4,478,486,946	10,564,495,091	6,329,010,082	5,480,269,950	11,757,281,789	5,299,100,240	4,691,590,788	10,690,565,398	9,771,257,493
42 Ministry of Public Works	13,137,479,457	12,500,186,472	13,912,357,038	16,309,480,496	26,470,007,644	19,697,089,463	14,793,432,318	29,007,037,236	19,047,629,436	15,310,280,131	38,130,644,273	20,999,609,764	16,922,817,874	32,043,613,286	21,570,823,069
43 Ministry of Rural Rehabilitation and Development	7,660,439,783	11,759,838,158	12,815,813,745	17,105,085,650	23,244,884,659	22,844,381,924	18,781,193,700	30,428,790,458	18,412,255,846	16,619,025,624	16,913,898,264	17,172,381,468	15,886,920,999	18,318,931,806	18,243,583,429
44 Civil Aviation Authority	-	-	-	-	366,000,000	520,797,066	410,925,050	4,691,866,144	2,760,459,722	2,648,172,307	5,028,227,526	3,995,989,292	3,510,890,818	4,210,936,804	3,033,173,179
45 Ministry of Transport and Aviation	857,692,736	1,554,652,124	1,306,468,427	1,741,179,360	2,361,766,721	1,876,634,192	903,265,851	328,400,000	314,712,363	286,933,947	385,310,519	338,266,116	320,409,350	373,822,160	912,860,517
46 Ministry of Frontiers and Tribal Affairs	344,387,822	452,449,457	338,306,910	477,893,170	562,742,968	493,298,243	400,671,729	516,192,241	476,610,910	459,415,447	607,460,906	539,255,793	476,522,334	666,369,734	1,346,229,247
47 Ministry of Martyrs, Disabled and Social Affairs	5,219,140,946	8,682,906,115	7,862,921,364	11,996,565,464	22,082,511,561	21,637,846,536	20,179,670,168	19,849,647,663	18,295,629,949	18,089,739,670	21,440,553,143	23,456,141,651	23,181,111,376	24,487,100,320	24,665,229,316
48 Ministry of Counter Narcotics	184,519,398	171,559,759	502,859,251	1,040,102,343	1,064,111,452	1,543,057,641	1,387,469,712	1,615,980,331	1,237,731,671	973,685,803	1,911,276,856	1,494,882,347	1,012,996,496	1,681,578,478	1,288,488,834
49 Ministry of Urban Development	1,543,424,914	809,731,217	931,658,447	1,326,205,653	1,433,497,617	1,001,383,755	459,698,227	1,784,175,160	1,179,137,338	940,909,831	1,669,401,280	3,277,931,046	3,042,312,924	4,346,135,261	4,425,255,861
50 Ministry of Justice	1,899,137,448	1,829,615,536	465,221,124	684,475,774	1,100,392,040	788,185,420	636,534,193	1,022,882,421	786,375,942	744,758,899	965,346,308	934,628,015	885,618,046	1,137,220,841	934,972,176
51 Attorney General	625,390,191	822,507,612	734,099,168	1,080,438,153	1,430,302,761	1,256,388,028	1,172,662,611	1,300,225,801	1,211,546,149	1,189,860,535	1,344,267,658	1,386,500,794	1,354,068,459	1,593,941,395	2,102,514,931
58 Afghanistan National Standard Authority	33,949,646	82,875,935	187,677,557	131,258,692	226,383,000	74,326,143	55,988,572	155,050,188	119,904,423	110,472,459	282,132,029	135,023,112	121,009,901	330,589,905	105,337,581
59 Independent Directorate of Local Governance	2,200,300,985	2,198,886,499	2,074,429,583	3,046,841,467	4,410,118,171	2,752,846,964	2,245,612,406	3,353,527,552	2,701,075,834	2,551,678,792	4,008,336,217	3,542,290,588	3,324,375,894	5,297,962,297	3,615,761,819
60 Directorate of Environment	149,649,622	178,156,042	155,808,876	178,526,415	272,267,840	232,620,849	198,433,550	250,639,434	214,648,673	204,427,424	231,145,488	269,305,877	221,063,536	309,765,940	255,244,082
61 Science Academy	193,177,113	173,429,916	139,174,292	200,763,467	190,939,048	183,096,117	176,723,296	180,749,470	214,379,195	200,301,498	222,756,492	206,271,171	204,772,688	270,425,020	246,580,019
62 IARCSC	603,458,815	705,723,253	458,012,036	670,810,272	706,231,064	545,844,103	481,571,157	721,108,459	502,631,645	458,611,848	514,307,438	440,974,399	411,397,287	521,410,679	643,345,580
63 National Olympic Committee	384,975,220	436,406,321	327,992,726	385,161,141											

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
81 Micro Finance Investment Support Facility for Afghanistan	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	32,150,684
82 Water Supply and Canalization Corporation	-	62,957,669	132,047,968	317,368,885	795,306,344	854,127,194	693,253,782	573,807,771	381,936,801	381,882,812	498,770,110	72,087,239	72,087,238	741,582,867	459,714,375
83 Da Brishna Shirkat	-	1,224,424,749	940,725,453	2,082,586,038	7,266,133,338	8,242,189,687	2,757,281,158	15,475,005,469	13,531,100,221	7,941,912,893	21,227,624,473	26,493,991,346	12,560,370,593	25,268,509,042	11,563,610,960
84 Independent Board of new Kabul	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	123,429,995	117,745,263	1,297,052,991	866,144,460
85 Independent Commission for Overseeing the Implementation of Constitution	-	52,183,805	54,188,768	69,004,530	67,269,000	69,313,600	60,022,933	40,000,000	49,897,221	44,369,476	51,940,000	68,183,900	66,308,891	72,284,800	67,138,262
86 Afghanistan Independent Human Rights Commission	-	-	13,292,128	41,271,692	97,216,464	16,897,434	-	41,800,000	33,794,868	33,794,868	104,638,924	78,301,324	66,970,506	88,909,799	9,218,055
87 Afghanistan Independent Land Authority	-	-	-	-	347,219,360	275,639,481	193,980,545	356,095,369	300,859,319	268,090,498	532,013,021	509,968,035	474,151,013	1,028,747,891	789,074,433
88 Executive Directorate and Secretariat of Ministers Council	-	-	-	-	-	-	-	305,000,000	498,443,454	482,345,948	274,400,000	987,667,723	946,440,874	445,594,240	1,177,740,610

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Function	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
01 General public services	17,533,823,109	22,602,330,088	20,645,566,930	25,527,825,657	377,623,205,554	380,216,952,103	30,103,541,622	406,374,740,349	382,581,903,239	36,818,806,770	27,042,381,266	118,366,724,565	39,211,083,924	30,559,463,673	36,560,789,911
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	16,461,360,625	21,830,741,213	19,306,822,132	23,816,790,077	377,623,205,554	380,216,952,103	28,572,806,409	406,374,740,349	382,581,903,239	35,126,895,279	25,481,135,322	44,847,470,278	37,319,245,469	25,050,527,210	33,312,581,012
01.2 Foreign Economic Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.3 General services	787,225,153	642,670,830	1,228,275,808	1,388,956,353	-	-	1,159,140,829	-	-	1,231,694,734	1,260,022,907	73,040,007,769	1,395,780,974	5,149,170,622	2,594,036,126
01.4 Basic research	193,865,781	22,550,059	26,941,460	193,305,898	-	-	176,199,657	-	-	201,235,251	10,234,317	53,806,499	204,307,973	25,205,601	238,337,504
01.5 General public services n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.6 General public services n.e.c.	91,371,551	106,367,985	83,527,531	128,773,329	-	-	195,394,727	-	-	258,981,506	290,988,720	425,440,019	291,749,508	334,560,240	415,835,270
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02 Defence	31,576,204,414	45,573,814,428	43,381,008,274	77,273,856,737	-	-	81,348,253,891	-	-	79,538,718,761	103,806,119,113	31,186,757,515	85,893,408,324	84,062,903,914	80,332,474,333
02.1 Military defence	27,708,207,920	40,313,163,042	37,628,855,595	66,592,006,951	-	-	68,859,952,335	-	-	66,002,121,591	89,484,021,737	13,778,884,501	70,842,010,960	67,677,654,595	57,257,035,909
0.2.2 Civil defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.5 Defence n.e.c.	3,867,996,494	5,260,651,386	5,752,152,679	10,681,849,786	-	-	12,488,301,556	-	-	13,536,597,170	14,322,097,376	17,407,873,014	15,051,397,364	16,385,249,319	23,075,438,424
03 Public order and safety	32,412,870,614	41,276,987,171	38,448,127,336	54,300,685,569	-	-	55,357,061,544	-	-	57,225,549,817	74,587,524,545	74,522,417,042	67,284,289,820	64,344,818,414	63,548,951,168
03.1 Police services	28,525,353,504	37,367,641,750	35,889,350,619	50,269,995,981	-	-	49,883,699,138	-	-	50,972,548,818	68,595,741,214	67,982,902,546	59,003,973,587	57,562,028,201	54,752,902,851
03.2 Fire-protection services	75,829,290	81,499,376	74,378,374	120,130,521	-	-	79,701,976	-	-	540,521,784	113,663,642	117,528,720	827,173,262	144,645,282	824,904,655
03.3 Law courts	3,811,687,820	3,827,846,045	2,484,398,343	3,590,345,284	-	-	5,173,238,099	-	-	5,477,115,859	5,878,119,688	5,163,852,998	6,094,227,424	6,638,144,931	6,492,339,395
03.4 Prisons	-	-	-	320,213,783	-	-	220,422,330	-	-	235,363,356	-	1,258,132,778	1,358,915,546	-	1,478,804,267
03.5 R&D Public order and safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 Economic affairs	31,067,527,242	42,322,505,284	42,856,850,797	54,152,962,651	-	-	52,894,782,824	-	-	62,810,985,911	115,853,901,797	100,049,181,537	68,792,081,401	108,303,640,121	81,885,628,702
04.1 General economic, commercial and labour affairs	1,763,020,209	2,773,878,792	2,632,685,807	2,024,602,525	-	-	2,299,517,117	-	-	2,512,972,796	4,069,456,369	48,557,570,918	2,937,422,886	4,158,249,560	2,962,648,073
04.2 Agriculture, forestry, fishing and hunting	4,634,463,432	7,529,356,579	7,676,672,709	10,300,043,336	-	-	9,825,113,464	-	-	10,893,704,879	19,390,533,073	26,508,159,501	12,649,322,730	16,812,415,998	19,618,572,921
04.3 Fuel and energy	1,678,559,793	3,969,371,827	2,820,236,668	4,120,942,126	-	-	4,012,003,910	-	-	9,728,909,773	24,678,471,016	4,616,310,277	13,944,656,444	29,530,080,862	12,721,595,888
04.4 Mining, manufacturing and construction	18,944,821	340,179,807	980,598,311	1,139,534,482	-	-	918,355,646	-	-	1,292,386,342	3,213,645,662	649,882,627	817,194,338	1,323,197,464	711,671,675
04.5 Transport	19,296,369,650	24,239,040,384	15,384,470,701	19,092,168,792	-	-	18,796,716,045	-	-	21,452,300,833	49,866,099,528	13,484,713,209	25,961,666,591	43,376,578,456	35,133,027,207
04.6 Communication	1,817,206,313	1,570,286,750	1,226,637,207	1,778,637,796	-	-	899,190,760	-	-	1,919,536,817	2,314,640,309	799,839,350	1,058,547,134	2,715,225,097	1,622,016,253
04.7 Other industries	845,998,462	1,199,899,921	11,560,981,244	15,125,204,529	-	-	15,855,887,033	-	-	13,198,256,419	10,836,201,626	4,869,203,489	10,513,874,864	9,081,092,875	8,461,383,720
04.8 R&D Economic affairs	1,012,964,561	700,491,224	574,568,150	571,829,065	-	-	287,998,849	-	-	1,812,918,052	1,484,854,213	563,502,167	909,396,414	1,306,799,809	654,712,966
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05 Environmental protection	149,837,702	178,605,835	163,660,516	179,780,393	-	-	236,330,776	-	-	339,044,010	591,832,488	447,451,587	903,666,973	797,746,716	2,115,601,038
05.1 Waste management	-	-	1,147,277	-	-	-	-	-	-	-	-	104,880,697	-	26,513,776	-
05.2 Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05.3 Pollution abatement	-	117,270	2,908,788	5,391,824	-	-	4,477,831	-	-	4,565,577	-	-	5,760,852	-	5,815,505
05.4 Protection of biodiversity and landscape	149,837,702	128,936,716	89,232,411	117,858,456	-	-	136,752,124	-	-	258,906,878	125,641,000	-	806,563,204	175,636,000	2,037,763,613
05.5 R&D Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	49,551,849	70,372,040	56,530,113	-	-	95,100,821	-	-	75,571,555	466,191,488	342,570,890	91,342,917	595,596,940	72,021,921
06 Housing and community amenities	1,562,425,076	902,737,463	1,212,829,881	1,953,295,699	-	-	1,928,749,180	-	-	2,175,890,880	3,226,171,851	32,166,893,161	3,982,808,718	8,031,886,437	6,890,674,575
06.1 Housing development	243,782,259	80,803,105	414,787,105	465,963,608	-	-	11,389,201	-	-	12,128,805	351,561,116	656,182,851	1,780,688,551	2,510,520,384	2,574,032,395
06.2 Community development	892,026,820	448,481,683	454,331,933	821,580,041	-	-	1,002,154,817	-	-	1,544,732,609	1,642,351,905	4,989,436,708	1,515,041,174	3,443,740,629	3,140,044,800
06.3 Water supply	223,929,847	73,517,374	184,630,822	443,479,280	-	-	695,453,583	-	-	381,882,812	1,015,739,352	26,493,991,346	189,959,771	1,395,725,956	247,146,089
06.4 Street lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	202,686,150	299,935,302	159,080,021	222,272,770	-	-	219,751,579	-	-	237,146,654	216,519,478	27,282,257	497,119,222	681,899,468	929,451,290
07 Health	6,546,717,400	7,148,736,745	6,418,319,277	10,364,199,878	-	-	12,973,248,597	-	-	14,747,292,946	21,582,124,720	14,821,778,417	16,209,511,838	14,993,767,335	18,591,589,941
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.2 Outpatient services	4,658,590,141	5,198,850,796	4,641,602,859	7,748,975,860	-	-	10,088,311,684	-	-	10,840,998,124	16,282,997,691	-	11,292,123,498	9,745,866,952	12,793,523,749
07.3 Hospital services	53,989,332	75,479,827	103,230,245	127,061,167	-	-	173,423,500	-	-	419,074,345	272,121,640	2,109,915,615	793,892,877	178,918,743	1,041,936,223
07.4 Public health services	243,755,362	199,561,549	69,626,011	141,554,178	-	-	93,826,608	-	-	71,443,116	346,105,799	12,700,484,842	128,244,096	587,190,495	120,459,339
07.5 R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.6 Health n.e.c.	1,590,382,565	1,674,844,573	1,603,860,162	2,346,608,673	-	-	2,617,686,804	-	-	3,415,777,361	4,680,899,589	11,377,960	3,995,251,367	4,481,791,145	4,635,670,630
08 Recreation, culture and religion	1,926,579,332	1,710,894,055	1,282,323,523	1,708,285,617	-	-	1,547,204,723	-	-	2,074,695,650	3,364,583,830	17,007,764,097	2,843,301,209	4,185,326,422	2,889,997,124
08.1 Recreational and sporting services	385,544,698	458,191,882	220,268,162	226,842,949	-	-	101,198,251	-	-	285,346,521	971,871,345	13,278,496,555	385,911,328	934,264,783	358,998,569
08.2 Cultural services	726,488,728	321,570,382	345,056,181	500,777,359	-	-	404,597,664	-	-	512,203,686	395,132,941	2,315,764,285	570,352,256	304,470,397	637,602,662
08.3 Broadcasting and publishing services	-	81,470,056	66,994,054	109,678,447	-	-	218,237,248	-	-	285,841,227	690,874,811	870,038,790	790,201,583	723,606,886	633,549,114
08.4 Religious and other community services	814,545,906	804,267,642	610,803,094	862,988,846	-	-	822,217,167	-	-	991,304,216	880,329,679	511,269,173	1,096,158,522	1,617,548,214	1,257,515,229
08.5 R&D Recreation, culture and religion	-	45,394,093	39,202,032	7,998,016	-	-	954,393	-	-	-	426,375,055	32,195,294	677,520	605,436,142	2,331,549

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
09 Education	26,988,237,989	31,361,594,627	27,439,442,623	41,179,021,756	-	-	44,984,529,655	-	-	44,808,280,017	56,908,079,628	16,125,054,010	46,366,633,924	54,795,036,200	44,109,697,030
09.1 Pre-Primary and Primary Education	13,366,496,085	14,924,574,629	11,866,428,913	18,373,378,443	-	-	19,978,307,428	-	-	19,051,702,278	32,561,482,856	-	20,066,317,930	32,685,169,611	20,628,655,585
09.2 Secondary education	946,003	29,196,339	16,025,060	42,859,865	-	-	50,607,183	-	-	88,641,627	10,039,347	-	54,233,818	5,221,109	81,154,529
09.3 Post-secondary non-tertiary education	911,735,860	1,519,097,107	964,858,042	1,875,447,962	-	-	2,328,217,918	-	-	1,545,119,113	3,541,894,122	2,493,993,287	1,389,881,728	2,192,041,416	226,364,367
09.4 Tertiary education	2,312,636,149	2,721,220,967	3,355,683,147	4,686,746,726	-	-	5,386,451,312	-	-	6,937,260,091	8,903,750,309	5,076,534,472	7,480,263,047	8,017,492,573	6,312,900,310
09.5 Education not definable by level	2,816,056,327	2,130,372,239	2,103,960,940	3,084,936,718	-	-	3,156,928,744	-	-	3,719,686,458	6,273,662,501	5,936,735,764	3,762,868,995	5,221,795,159	3,725,419,445
09.6 Subsidiary services to education	76,632,057	43,539,453	98,276,470	48,760,385	-	-	42,087,400	-	-	33,354,896	-	-	49,428,201	-	33,647,532
09.7 R&D Education	266,144,590	339,426,811	284,791,407	391,538,749	-	-	448,955,050	-	-	905,341,714	-	-	745,899,626	26,800,000	974,510,919
09.8 Education n.e.c.	7,237,590,919	9,654,167,082	8,749,418,645	12,675,352,908	-	-	13,592,974,621	-	-	12,527,173,839	5,617,250,493	2,617,790,488	12,817,740,579	6,646,516,332	12,127,044,342
10 Social Protection	4,103,272,332	8,168,541,404	7,505,681,059	11,486,143,976	-	-	19,580,753,187	-	-	17,433,979,597	2,511,761,717	20,218,323,726	22,687,060,784	2,657,974,813	24,128,414,115
10.1 Sickness and Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2 Old age	2,990,889,313	2,687,776,628	3,152,372,446	5,319,186,096	-	-	5,481,933,417	-	-	5,383,651,761	393,910,755	362,408,000	5,969,781,713	316,407,500	6,525,690,003
10.3 Survivors	-	364,073,231	317,595,050	670,932,126	-	-	1,771,278,576	-	-	1,560,358,028	-	856,976,670	1,890,342,274	-	1,815,182,336
10.4 Family and children	216,137,511	374,846,407	312,366,893	390,414,753	-	-	408,980,901	-	-	392,219,177	332,948,792	14,691,632,000	347,160,402	462,578,000	375,068,226
10.5 Unemployment	22,736,144	-	6,843,909	609,080	-	-	-	-	-	-	20,100,000	-	264,481	10,234,987	26,341,536
10.6 Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	245,965,443	116,068,240	105,101,988	32,744,063	-	-	34,171,417	-	-	45,295,392	279,926,864	603,024,128	302,289,106	217,439,072	440,184,016
10.8 R&D Social Protection	855,947	7,005,133	17,552,123	10,060,776	-	-	7,698,569	-	-	4,406,847	52,856,000	-	17,483,570	49,878,000	8,716,360
10.9 Social protection n.e.c.	626,687,974	4,618,771,765	3,593,848,649	5,062,197,082	-	-	11,876,690,307	-	-	10,048,048,391	1,432,019,305	3,704,282,928	14,159,739,238	1,601,437,254	14,937,231,639
No COFOG	-	798,529,251	17,438,201	67,089,360	50,755,333,332	-	31,693,496	29,798,131,246	-	124,086,401	36,991,836,328	11,037,806	12,930,340	56,681,150,770	(3,840,160)
Expenditure by Project	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	428,378,538,886	380,216,952,103	300,986,149,495	436,172,871,595	382,581,903,239	318,097,330,758	446,466,317,283	424,923,383,464	354,186,777,254	429,413,714,815	361,049,977,775
Code 0	111,314,018,523	149,854,761,052	136,221,165,542	193,682,640,343	238,061,344,537	280,950,766,041	228,288,448,675	253,746,296,484	282,903,441,192	236,205,030,266	243,044,220,526	305,594,791,524	260,533,611,708	217,515,739,773	244,527,898,767
Code 1	300,045,849	416,679,406	398,842,562	620,364,195	1,403,754,523	606,177,184	394,120,973	695,729,974	555,582,867	462,422,711	918,915,588	779,181,275	726,852,792	1,297,619,216	776,520,360
100007 Unknown	8,362,241	660,797	-	-	-	-	-	-	-	-	-	-	-	-	-
100008 Repair of presidential palace	24,916,483	49,832,966	126,912,591	98,184,551	47,994,464	71,158,455	47,270,332	28,500,000	-	-	-	-	-	-	-
100009 Construction of boundary wall of the Arg (Palace No.1)	1,415,011	-	-	1,187,630	26,757,248	2,658,502	2,658,502	24,647,883	-	-	-	-	-	-	-
100020 Unknown	22,700,431	6,485,773	-	-	-	-	-	-	-	-	-	-	-	-	-
100026 Construction of Archive Building inside Arg	-	-	3,615,135	8,382,459	59,949,456	41,119,381	8,968,410	28,500,000	-	-	-	-	-	-	-
100027 Metal Roofing of Mosque, Yellow Building and Salam Khana Palace	8,486,724	6,928,300	15,982,464	17,309,978	19,918,136	999,427	-	21,824,901	-	-	-	-	-	-	-
100028 Construction of New Building in the Area of Palace (No. 2)	31,916,533	1,912,868	23,890,183	1,897,057	4,849,040	-	-	5,066,787	-	-	-	-	-	-	-
100029 Unknown	-	4,305,171	-	-	-	-	-	-	-	-	-	-	-	-	-
100031 Unknown	-	773,616	-	-	-	-	-	-	-	-	-	-	-	-	-
100050 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100059 Construction of three Towers of Arg palace	4,100,597	2,050,298	9,450,060	11,544,718	23,000,264	2,843,283	-	24,351,996	-	-	-	-	-	-	-
100060 Construction of Workshop for Repairing and Washing of Vehicles	-	3,731,636	1,945,847	-	1,836,240	1,102,576	-	-	-	-	-	-	-	-	-
100061 Construction of Arg Roads	-	29,066,280	17,102,593	10,310,147	15,375,808	11,033,683	10,121,436	-	-	-	-	-	-	-	-
100069 Unknown	17,772,668	12,805,844	-	-	-	-	-	-	-	-	-	-	-	-	-
100073 Construction of Kitchen for the President Office	-	-	5,346,600	1,623,372	20,537,832	5,140,560	5,140,560	-	-	-	-	-	-	-	-
100074 Project for Design of Gul khana and Haramsaray Palaces	-	13,500,256	4,914,839	-	64,335,264	-	-	-	-	-	-	-	-	-	-
100080 Renovation of Power and Warter system of Arg Palace	-	-	-	3,774,621	29,535,016	1,966,436	-	30,299,889	-	-	-	-	-	-	-
110002 Construction of Building for Members of Mesharano Jerga	22,643,867	27,137,566	14,635,030	29,975,337	39,300,184	27,161,758	-	28,500,000	27,161,758	27,161,758	1,971,274	-	-	1,971,274	-
110005 Surrounding Wall, Land scape and Security Towers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 Surrounding Wall & Land scape and Security Towers	-	-	-	31,940,448	22,033,368	18,514,134	-	25,314,441	18,514,134	18,514,134	8,095,945	-	-	8,095,945	-
110010 Capacity Building for Meshrano Jerga	-	-	-	3,473,328	4,659,480	-	-	-	-	-	-	-	-	-	-
110011 Construction of a Clinic in Annex No. Two	-	-	-	-	3,920,000	-	-	3,990,000	-	-	20,100,000	5,728,462	5,728,462	14,371,567	7,622,111
120007 Rehabilitation ofOld Security Department Building in Darlaman (Rayasat)	9,045,340	2,264,784	-	-	1,866,256	-	-	1,899,582	-	-	-	-	-	-	-
120014 Construction of Parliamentary Institute	1,808,901	2,908,940	-	-	809,480	-	-	823,935	-	-	-	-	-	-	-
120021 build of mosque from preschool and dormitory from army	-	-	-	1,924,164	439,712	202,200	-	628,710	393,573	393,573	-	-	-	-	-
120023 Extension of power lines from sub-station to the headquarters of the new	-	-	-	7,412,400	8,817,424	-	-	9,849,144	-	-	11,577,064	6,874,200	6,874,200	4,702,864	-
120028 Construction of Mosque for Wolesi Jerga	-	-	-	6,453,989	1,737,680	1,613,451	-	2,506,005	2,097,851	2,097,851	-	-	-	-	-
120035 Construction of Mosque for Wolesi Jerga	-	-	-	-	28,000,000	-	-	-	-	-	-	-	-	-	-
120036 Construction of Observation and Security Towers in New Parliament	-	-	-	-	-	-	-	-	-	-	10,050,000	-	-	10,050,000	-
120037 Media Money Transfer System	-	-	-	-	-	-	-	-	-	-	6,700,000	6,695,060	-	6,700,000	14,291,657
120044 Equipment, Repair of ancient Museum, Technology equipment and const	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
130008 construction of delkosha palace	-	-	-	-	-	-	-	-	85,814,534	85,814,534	42,203,501	47,587,005	47,587,005	31,757,062	-
130009 Renevation and Construction of ARG wall (Palace No 1)	-	-	-	-	-	-	-	-	14,657,531	14,657,531	54,666,439	51,283,584	51,283,584	3,382,830	5,235,406
130021 Construction of Residential Buildings for Vice Presidents, Chief Justices an	46,729,344	32,750,087	28,849,731	15,257,750	14,503,664	-	-	-	-	-	-	-	-	-	-
130026 Archive of Inside Arg palace	-	-	-	-	-	-	-	-	20,548,116	20,548,116	10,483,624	32,725,618	32,725,618	21,900,759	-
130027 Unknown	-	-	-	-	-	-	-	-	18,820,369	18,820,368	5,844,343	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
130028 Unknown	-	-	-	-	-	-	-	-	1,102,576	1,102,576	38,276,966	-	-	-	-
130059 Construction of 3 Power Junctions inside the Palace	-	-	-	-	-	-	-	-	2,843,283	2,843,283	25,349,383	10,387,100	10,387,100	24,798,040	-
130060 Construction of Workshop for Repairing and Washing Vehicles	-	-	-	-	-	-	-	-	-	-	2,196,930	-	-	17,989,768	-
130061 Construction of Annular Roads inside the Arg	-	-	-	-	-	-	-	-	-	-	7,392,914	25,977,066	25,977,066	26,677,993	14,803,228
130073 Construction of Sadarat Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,619,032
130073 Construction of Special Kitchen for ARG	-	-	-	-	-	-	-	-	1,888,445	648,595	18,081,826	-	-	41,346,169	-
130074 Design and Repairing of Haramsaray and Gul Khana Palaces	-	-	-	-	-	-	-	-	-	-	5,186,805	1,393,741	1,393,741	3,793,071	-
130080 Costruction of Power and water supply	-	-	-	-	-	-	-	-	1,966,436	1,966,436	33,350,724	1,621,083	1,621,083	28,766,785	-
130132 Office for Transition Process	-	-	16,369,678	2,782,504	-	-	-	-	-	-	-	-	-	-	-
130133 Design project desgin	-	-	39,328,301	49,741,188	2,873,136	714,000	-	29,806,668	24,578,947	17,434,423	7,233,387	9,987,969	9,987,969	37,223,927	-
130140 Construction of Office for the President	-	-	-	123,892,291	168,977,536	168,050,711	168,050,711	11,980,545	60,696,051	8,559,385	61,438,129	68,031,461	68,031,461	1,029,991	-
130147 Construction of Office for the President	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	-	-
130170 Support to National Procurement Office	-	-	-	-	-	-	-	-	-	-	6,700,000	132,162,685	93,487,969	317,310,526	409,341,738
130171 Special Economic Development Zone	-	-	-	-	-	-	-	-	-	-	33,500,000	9,066,694	9,049,992	24,449,974	3,316,371
130174 Preparing and development of information system of Government	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
130175 Strategic Communication Support To the Palace	-	-	-	-	-	-	-	-	-	-	-	7,095,300	7,095,300	16,354,700	20,501,253
130176 Reconstruction of Paghman gardens wall	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	1,888,074
140006 Rehabilitation of repairable administrative building of primary and appeal d	4,115,427	54,075,136	25,108,633	40,172,124	19,966,408	13,780,253	6,381,291	16,867,269	12,598,326	10,786,544	27,976,587	2,544,680	2,544,680	58,931,927	34,257,775
140014 Capacity Building for Supreme Court Employees	3,180,000	3,560,000	2,684,999	3,060,000	5,996,648	3,060,000	2,585,000	-	-	-	-	-	-	-	-
140021 National Justice Program (Supreme Court)	55,809,516	84,292,084	55,161,502	61,413,319	283,239,488	118,033,946	94,619,332	195,144,345	144,351,522	138,159,324	151,471,121	122,470,929	118,280,579	112,266,942	94,102,029
140024 Unknown	1,663,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-
140027 Construction of meeting Hall of Suprem Court	12,125,000	3,429,723	-	-	777,728	3,888,590	-	4,749,639	3,888,590	3,888,590	-	-	-	-	-
140030 Design and Construction of Wall and comlex building for Courts in Kabul	-	5,135,634	-	-	10,739,680	-	-	6,973,437	919,747	919,747	7,239,819	1,290,635	1,290,635	5,949,198	3,376,054
140034 Unknown	1,244,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-
150004 Procurement of security equipment	3,691,850	47,787,658	2,921,852	53,098,782	71,724,184	27,926,297	9,183,097	63,046,731	32,808,750	8,594,500	119,633,190	96,066,133	96,066,133	72,142,049	2,282,375
150006 Unknown	18,317,737	16,906,299	-	-	-	-	-	-	-	-	-	-	-	-	-
150008 Construction of Annex Buildings and sustaining security sites	-	4,377,690	4,622,524	14,622,734	32,589,368	18,951,539	3,094,787	36,761,979	18,461,681	18,461,681	35,229,069	21,030,748	20,624,618	38,891,959	10,464,998
150014 Construction of Workshop	-	-	-	16,933,304	11,444,160	2,886,345	2,886,345	-	-	-	-	-	-	-	-
150015 Unknown	-	-	-	3,996,000	23,696,624	7,993,386	-	-	-	-	-	-	-	-	-
150017 construction of buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	71,511,011
160002 construction of buildings	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
160012 Digitization of National Archives	-	-	-	-	-	-	-	-	-	-	6,700,000	6,700,000	6,700,000	10,050,000	20,499,346
160018 Purchase of different power equipment in Kandahar, Laghman, Ghor, L	-	-	-	-	-	-	-	-	-	-	-	-	-	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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
160082 Construction of TV Studios in provinces	-	-	-	-	15,005,368	8,140,911	3,137,390	36,696,087	16,011,335	16,011,331	79,790,769	63,030,646	63,030,646	62,023,106	-
160096 Construction of TV Studios in provinces	-	-	-	-	83,720,000	-	-	-	-	-	-	-	-	-	-
160199 Modernization of Radio Television Technical Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,464,985
160199 Modernization of Radio Television Technical Equipment - Temp	-	-	-	-	84,428,176	41,027,001	23,813,420	57,000,000	45,459,312	45,038,431	80,475,777	49,430,476	47,084,950	30,040,790	-
180001 Modernization of Radio Television Technical Equipment - Temp	-	-	-	-	84,000,000	-	-	-	-	-	-	-	-	-	-
190001 Unknown	-	-	-	-	56,000,000	6,210,360	6,210,360	-	-	-	-	-	-	-	-
Code 2	7,229,374,853	8,848,215,963	6,926,688,908	23,856,671,285	32,509,597,247	19,438,453,228	15,409,102,302	26,068,529,068	13,863,703,202	12,076,221,282	27,854,842,868	15,757,989,275	13,916,410,853	22,455,559,736	15,516,156,624
200010 Micro Finance Investment Support facility for Afghanistan (MISFA)	416,326,169	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200039 Construction of Mustofiats in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98,637,589
200039 Construction, Repairing and reform of Mustofiats in provinces	42,254,366	44,710,949	81,021,146	122,328,776	116,714,529	73,754,961	42,227,624	86,648,379	81,647,107	81,647,103	140,187,250	31,743,099	31,396,889	346,256	-
200054 Financial Management Consultants	108,702,798	243,718,019	123,554,374	275,075,427	379,439,480	312,453,473	155,949,183	582,069,693	357,356,127	332,622,536	538,997,781	399,166,423	375,365,923	208,892,801	38,669,671
200055 Strengthening Internal Audit Operation	24,482,132	48,332,336	23,509,776	94,188,170	214,696,216	68,934,473	62,313,614	388,682,259	94,623,529	92,256,510	359,504,915	103,900,920	99,135,668	178,578,115	137,676,229
200057 Printing Valuable Documents	11,693,941	219,809,013	109,206,191	-	-	-	-	-	-	-	-	-	-	-	-
200061 verified Payroll Plan	4,130,584	20,841,607	4,316,366	5,405,630	38,327,520	1,533,000	1,339,600	-	-	-	-	-	-	-	-
200064 Procurement Policy Unit	73,380,529	91,181,297	106,877,862	133,276,389	209,615,560	141,900,796	137,943,382	280,088,823	147,117,025	130,183,468	-	120,357,610	120,301,777	-	-
200078 Social Support to displaced employees of Governmental Enterprises	1,973,400	1,652,799	5,112,397	-	-	-	-	-	-	-	-	-	-	-	-
200084 Unknown	-	358,800	-	-	-	-	-	-	-	-	-	-	-	-	-
200096 Maintenance and Rollout of AFMIS and Ministry of Finance Archice (AF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72,370,900
200096 Purchasing of software (AFMIS? treasury loan office) and AFMIS Rollout	189,800,228	144,603,511	39,415,938	61,781,747	31,930,024	70,167,723	69,692,723	117,499,971	73,773,801	73,773,801	86,087,496	26,488,932	24,858,201	68,630,780	-
200098 Unknown	94,352,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200101 Unknown	14,550,614	157,229,235	-	-	-	-	-	-	-	-	-	-	-	-	-
200104 Extension of 220 kv Transmission line from Konduz to Taloqan (DABS)	81,791,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200119 Construction of Residential Building for Mastofies in provinces	2,406,984	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
200120 Anex building in the ministry of Finance premises & Repairing of existing	11,156,386	27,606,282	21,593,668	35,917,713	12,940,336	-	-	21,972,702	1,372,901	1,372,901	67,231,351	66,300,185	63,826,751	35,973,439	639,618,198
200121 Reform Implementation Management Unit	7,767,132	20,201,177	15,173,105	21,807,693	30,511,320	25,751,508	23,970,093	39,560,793	27,356,054	23,653,852	38,003,137	32,207,474	27,532,605	22,417,798	39,252,107
200122 Custom Moderanization Phase-II	402,906,873	641,130,519	619,835,126	592,352,737	554,160,656	414,107,629	400,703,058	530,490,963	488,359,382	483,336,269	928,670,384	599,659,138	591,667,629	486,531,823	961,707,001
200123 Unknown	3,839,350	22,711,851	-	-	-	-	-	-	-	-	-	-	-	-	-
200124 Unknown	39,472,875	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200126 Capacity building for financial systems (center and provinces)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	334,450,473
200126 Capacity building for the ministry of finance employees	28,285,731	44,988,016	83,749,494	133,768,778	336,247,521	172,940,992	135,556,486	275,870,082	269,147,494	255,470,931	432,056,401	252,086,578	245,429,954	275,353,987	-
200131 Unknown	124,337,411	280,137,175	-	-	-	-	-	-	-	-	-	-	-	-	-
200164 Unknown	2,714,540	12,448,754	-	-	-	-	-	-	-	-	-	-	-	-	-
200167 Financial Sector Strengthening Project (for DAB)	21,116,655	27,592,944	19,470,165	50,086,936	174,884,640	1,523,860	1,523,860	-	-	-	-	-	-	-	-
200180 Technical Assistance of USA	82,617,769	432,821,013	381,512,005	447,673,849	705,263,272	473,721,727	413,197,866	864,173,295	122,739,236	81,273,195	-	-	-	-	-
200186 Unknown	5,180,050	456,000	-	-	-	-	-	-	-	-	-	-	-	-	-
200187 Expansion improvement and monitoring of planning system and national	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281,895,257
200187 Supervision & Extension of national budget software & Capacity Building	11,860,238	24,294,344	31,195,732	37,285,332	207,555,992	58,471,883	55,021,409	223,033,533	125,813,589	122,427,434	146,458,516	133,670,227	128,281,205	106,307,024	-
200188 Capacity Building for Administration department	2,012,520	55,425,276	101,764,509	7,375,513	63,881,440	81,256,094	80,561,395	28,500,000	32,560,049	31,969,887	104,497,019	102,662,249	99,528,091	38,245,007	161,552,738
200195 Unknown	20,189,790	24,549,000	-	-	-	-	-	-	-	-	-	-	-	-	-
200200 Unknown	254,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200221 Unknown	-	113,947,986	33,782,613	-	-	-	-	-	-	-	-	-	-	-	-
200225 Cap. B. For Gov. Official	-	64,351,937	150,531,049	212,928,185	700,512,624	406,879,558	359,925,717	703,552,140	523,295,893	453,785,477	749,509,503	742,297,498	683,388,196	568,591,882	1,321,263,818
200227 Afghanistan peace and reintegration Prgoram	-	2,525,423	6,873,713	11,032,300	18,508,784	15,699,730	14,337,024	13,657,599	13,978,224	12,053,334	24,196,045	11,692,040	11,521,240	25,404,792	239,765,885
200229 financail Sector R Response	-	92,392,572	68,226,375	36,146,216	489,737,696	229,751,209	204,131,640	436,292,478	211,813,623	206,208,619	306,786,970	87,693,225	81,812,382	84,574,167	40,676,871
200230 Improvasion of tranparancy in industrail productions	-	-	2,535,340	13,086,950	36,638,616	2,390,150	2,390,150	26,691,048	8,498,456	7,837,506	11,153,557	7,232,102	7,232,102	4,578,378	12,967,655
200231 Long term learning program	-	-	15,387,403	47,844,163	45,318,168	63,656,198	63,252,178	57,000,000	-	-	100,740,396	46,154,961	46,050,661	47,140,463	45,736,361
200232 Reconstruction of sourounding walls of Continental Hotel and Baghi Bala	-	-	52,539,392	52,985,206	16,684,696	25,108,276	14,309,686	36,198,192	38,253,097	38,253,097	106,818,033	48,057,694	48,052,963	11,395,762	25,678,757
200234 creating software for estate archive	-	-	-	-	16,800,000	3,660,000	-	-	-	-	-	-	-	-	-
200236 Unknown	-	-	-	14,703,036	17,450,440	11,993,625	9,719,338	-	-	-	-	-	-	-	-
200237 Making budget and aid work	-	-	-	-	151,200,000	60,171,539	59,976,369	166,952,601	663,800	663,800	68,581,870	107,938,729	103,688,951	104,749,810	171,308,722
200245 Unknown	-	-	-	20,619,269	5,571,720	-	-	-	-	-	-	-	-	-	-
200259 Unknown	-	-	-	-	-	-	-	5,700,000	-	-	-	-	-	-	-
200262 Professional Accountants Organization Development - PAOD	-	-	-	-	-	-	-	-	-	-	134,000,000	13,459,301	12,883,445	78,240,054	78,308,187
200263 Passport Printing Project	-	-	-	-	-	-	-	-	-	-	435,500,000	806,390,042	800,024,889	242,510,118	108,253,306
200264 Non Tax Revenue	-	-	-	-	-	-	-	-	-	-	67,000,000	6,423,726	6,147,922	33,775,906	35,246,033
200265 Tax Academy	-	-	-	-	-	-	-	-	-	-	33,500,000	567,469	-	39,125,119	13,158,092
200267 ASAN KHIIDMAT	-	-	-	-	-	-	-	-	-	-	46,900,000	89,416,818	87,411,647	155,680,865	67,200,932
200268 State Own Enterprises Reform	-	-	-	-	-	-	-	-	-	-	20,100,000	422,709	237,776	10,234,987	27,318,867
200269 Technical assistant facility	-	-	-	-	-	-	-	-	-	-	-	20,708,260	19,369,669	44,261,071	62,644,192
200270 Revenue Reform and Management Project	-	-	-	-	-	-	-	-	-	-	-	44,195,047	43,745,853	180,704,159	173,909,431
200271 Kandahar Provincial Cricket Stadium Construction Project	-	-	-	-	-	-	-	-	-	-	-	36,163,327	36,163,327	12,054,439	25,732,093
200273 System development of Sektas and capacity building of Revenue Departme	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	33,775,487
200274 Consciousness Project of tax for taxpayers in Afghanistan	-	-	-	-	-	-	-	-	-	-	-	-	-	13,400,000	50,704,146
200275 Afghan State Printing House (ASPH)	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000,000	17,796,512
200276 Development Budget for Public Private Partnership (PPP)	-	-	-	-	-	-	-	-	-	-	-	-	-	13,400,000	67,045,132
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	-	-	-	16,925,495	37,772,560	817,400	585,000	44,538,261	42,546,126	42,546,126	26,097,103	16,925,490	16,925,490	12,990,630	19,366,322
220080 Construction of locales and check posts from Kabul - Kandahar - Herat	48,925,091	7,218,838	1,630,000	310,000	-	-	-	-	-	-	-	-	-	-	-
220107 Construction of Ordnance Stocks	-	-	20,815,057	3,554,610	-	-	-	-	-	-	-	-	-	-	-
220162 Unknown	-	-	-	8,301,602,957	3,105,424,000	2,741,128,765	2,741,127,112	-	-	-	-	-	-	-	-
220163 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220177 Complex construction of marble reserves, reserves of ammunition, logistic	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	61,007,653
220182 Constriction of air force wings	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	21,453,559
229001 Unknown	-	-	-	2,767,469,625	-	120,000,000	110,986,052	-	-	-	-	-	-	-	-
230026 Purchase and Renovation of Embassies and Consulates	69,987,908	350,637,791	349,247,067	232,242,918	365,892,240	43,623,501	-	158,361,333	53,361,948	25,260,345	271,550,732	416,364,261	415,068,658	673,892,164	601,656,177
230033 Construction of Administrative Building for Ministry of Foreign Affairs	19,778,590	-	9,316,950	-	28,822,808	39,814,834	28,569,015	30,624,162	46,742,287	27,741,992	64,107,141	47,018,541	47,018,541	105,846,399	21,224,805
230069 China Aid for Support of Ministry of Foreign Affairs	-	-	-	-	22,624,000	-	-	23,028,000	9,634,500	9,634,500	17,018,000	12,663,000	12,663,000	37,855,000	-
230111 Unknown	-	-	-	4,798,933	22,831,928	11,998,165	4,410,411	-	-	-	-	-	-	-	-
230112 Afghan students incentive studying abroad	-	-	-	24,663,852	5,715,080	7,615,776	3,594,387	4,227,405	4,795,299	3,001,965	203,107,954	190,683,340	151,455,493	214,532,191	116,112,309
230113 Purchase of House	-	-	-	-	688,800,000	544,825,000	544,825,000	159,600,000	-	-	-	-	-	-	-
230114 Construction of VVIP lounge and operational expenses of VIP lounge in I	-	-	-	-	112,000,000	88,256,808	42,591,683	64,947,738	64,216,791	55,373,922	52,605,385	1,500,000	1,200,000	90,600,415	11,206,949
230116 Renovation of Afghanistan embassy in UK	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	67,000,000	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
230117 Unknown	-	-	-	-	-	-	-	-	-	-	-	16,093,542	16,093,542	-
230118 Distribution of Passport and National ID card in abroad	-	-	-	-	-	-	-	-	-	-	-	64,998,328	64,834,637	100,500,000
240006 Unknown	-	418,680	-	620,010	-	-	-	-	-	-	-	-	-	-
240008 Construction of Mosques	17,177,794	30,675,571	67,229,766	117,686,828	246,894,146	65,339,051	43,807,873	216,854,334	184,208,649	183,180,395	213,852,880	195,714,647	189,182,554	360,216,723
240010 Unknown	-	487,433	-	-	-	-	-	-	-	-	-	-	-	-
240011 Construction and Establishment of Haji Camp in Balkh Province	14,678,175	4,688,579	-	-	-	-	-	-	-	-	-	-	-	-
240012 Construction and Establishment of Haji Camp in Herat Province	6,743,338	-	-	-	-	-	-	-	-	-	-	-	-	-
240016 Construction of 5 Buildings for Ministry of Hajj and Religious Affairs in P	9,410,717	9,357,574	30,440,624	8,063,015	1,648,976	-	-	-	-	-	-	-	-	-
240017 Construction and Establishment of Hajji Camp in Kandahar Province	4,171,000	-	-	-	-	-	-	-	-	-	-	-	-	-
240018 Unknown	8,687,508	11,699,038	-	-	-	-	-	-	-	-	-	-	-	-
240023 Development Projects Supervision and Engineering Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	6,978,979
240023 Project Implementation Unit	699,818	789,600	1,210,800	837,200	7,744,856	4,906,813	4,863,431	5,700,000	1,526,658	1,524,940	5,294,876	4,272,730	4,272,730	4,372,152
240024 Unknown	5,820,000	-	-	-	-	-	-	-	-	-	-	-	-	-
240026 Construction of Haji Camp in Nangarhar province	-	36,128,726	15,694,284	3,824,173	-	-	-	-	-	-	-	-	-	-
240027 Building of Mosque in Center of Kapisa Province	-	11,696,698	-	-	-	-	-	-	-	-	-	-	-	-
240033 Supplying of Services in Districts levels (Ministry of Hajj and Relegious A	472,506	3,124,358	1,821,822	-	-	-	-	-	-	-	-	-	-	-
240063 Costruction of Mosques for women	-	-	-	8,823,600	7,297,640	5,882,400	5,882,400	2,392,176	2,141,610	2,141,610	775,324	673,720	673,720	-
240073 Construction of Masque of Chory District of Uruzgan Province	-	-	-	11,940,951	31,938,816	11,940,951	11,940,951	21,720,876	20,888,704	20,888,704	2,955,906	2,876,370	2,876,370	26,792,429
240084 repair of big masjed in ibak cety samangan province	-	-	-	-	8,400,000	-	-	8,550,000	8,400,000	8,400,000	463,573	463,500	463,500	-
240089 Repaire of Mosque in the Argon District of Paktika Province	-	-	-	-	-	-	-	-	-	-	24,120,000	24,108,400	19,286,720	8,183,313
240095 Construction of New Comprehensive Mosque in Rawza Sharif of Balkh P	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000
240096 Construction of Masjid - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	293,125,000
250020 Industrial Parks (Belong to AISA)	150,458,854	9,543,770	-	-	-	-	-	-	-	-	-	-	-	-
250080 Project Implementation Unit and Capacity Building	23,395,404	39,650,861	39,418,247	33,330,429	32,151,616	29,157,313	27,094,086	2,850,000	6,522,920	6,522,920	34,047,725	30,001,950	29,023,334	31,824,397
250082 Carpet process project in Andkhoy & in Jalalabad	13,214,016	6,569,795	29,042,743	27,205,081	10,705,744	9,940,995	-	10,830,000	9,940,995	9,940,994	-	-	-	-
250084 Anex building in the Ministry of Commerce & Industries	18,979,335	26,483,329	19,636,292	10,263,674	34,498,072	23,293,793	11,522,253	14,150,649	11,771,540	11,771,538	18,404,163	15,133,893	15,133,893	56,264,925
250118 Afghanistan New Market Development Project (NMD)	-	-	-	-	-	-	-	-	-	-	-	-	-	15,269,878
250118 Establishment of New Markets	-	1,959,945	67,860,048	137,913,253	241,747,296	252,676,820	235,770,805	360,036,168	481,327,555	464,644,956	760,384,474	117,586,597	96,953,440	159,505,225
250131 Strengthening and expanding the export goods	-	-	-	9,944,856	17,290,168	8,575,046	8,204,498	9,627,357	9,167,700	8,945,560	26,421,651	19,432,185	18,849,442	27,672,206
250140 Strengthening and expanding the export goods	-	-	-	-	28,000,000	-	-	28,500,000	-	-	23,450,000	-	-	-
250145 Trade and Investment Support Project (LLC REFORMATICS CONSULT	-	-	-	-	-	-	-	-	-	-	33,500,000	30,250,500	25,602,972	17,612,022
250155 National, International Exhibition and Investment Compaign in Afghanist	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000
250156 Research Services and Opening research Center for Commerce	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000
250157 Operation Expenses of Aisa Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000
260009 Construction of Security Check Posts for Highways Patrol	21,890,969	9,001,565	-	-	-	-	-	-	-	-	-	-	-	-
260027 Construction of border Check Posts	7,838,780	35,379,805	16,133,425	14,979,956	-	-	-	-	-	-	-	-	-	-
260035 Construction of Fire Brigade Stations	3,851,250	24,185,979	25,826,596	-	-	-	-	-	-	-	-	-	-	-
260042 Construction of Gas Stations in Capital and provinces	3,352,235	10,273,764	4,378,058	-	-	-	-	-	-	-	-	-	-	-
260132 Unknown	9,043,701	-	-	-	-	-	-	-	-	-	-	-	-	-
260137 Unknown	27,839,000	1,059,460	-	-	-	-	-	-	-	-	-	-	-	-
260223 Unknown	22,395,818	-	-	-	-	-	-	-	-	-	-	-	-	-
260224 Unknown	1,784,323	-	-	-	-	-	-	-	-	-	-	-	-	-
260225 Unknown	20,413,232	-	-	-	-	-	-	-	-	-	-	-	-	-
260226 Unknown	28,073,343	-	-	-	-	-	-	-	-	-	-	-	-	-
260227 Unknown	8,283,889	842,888	-	-	-	-	-	-	-	-	-	-	-	-
260228 Unknown	32,307,071	4,868,939	-	-	-	-	-	-	-	-	-	-	-	-
260229 Unknown	10,931,195	6,800,430	-	-	-	-	-	-	-	-	-	-	-	-
260230 Unknown	13,895,812	-	-	-	-	-	-	-	-	-	-	-	-	-
260231 Unknown	23,206,839	-	-	-	-	-	-	-	-	-	-	-	-	-
260237 Supplying of Services in Districts levels (MoI)	271,600	-	-	-	-	-	-	-	-	-	-	-	-	-
260279 Construction of houses for families of ANP Martyrs and Disables	-	34,736,963	22,367,074	-	-	-	-	-	-	-	-	-	-	-
260286 Afghanistan Peace and Reintegration Program Support Unit-MoI	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260286 Afghanistan Peace and Reintegration Program Unit-MOI	-	2,140,430	3,701,283	8,824,692	4,496,408	14,134,770	12,060,302	8,408,298	14,970,594	14,135,928	7,996,651	13,257,290	13,019,894	470,742
260295 Construction of 6 prisons	-	-	35,433,590	23,654,838	181,844,768	19,251,576	16,371,153	156,906,807	118,572,338	105,178,450	103,336,646	138,761,629	138,503,810	133,832,835
260298 Construction of Complex Office for distribution of ID Cards	-	-	-	33,594,220	19,821,592	9,500,871	9,500,871	13,677,891	11,947,061	11,947,061	3,048,098	-	-	-
260299 Support the computerize passports system	-	-	13,514,336	38,472,934	35,446,488	49,482,096	48,914,688	30,785,415	51,724,199	51,411,665	128,981,164	102,581,971	102,322,568	120,458,563
260309 Distribution of Electronic Identity Cards and Digitalization Bio-Metric Ide	-	-	-	-	-	-	-	-	-	-	-	-	-	347,443,031
260309 Electronic-National ID card	-	-	9,223,500	126,564,743	301,612,752	312,537,584	283,372,534	143,704,068	345,951,047	336,571,482	316,480,128	74,763,242	72,765,835	74,714,246
260310 Procurement, equipping and etc for improvement of ANP	-	-	-	49,629,218	4,244,179,520	81,189,445	76,386,149	34,069,641	19,651,675	19,632,248	7,088,667	4,723,880	4,670,280	2,418,365

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
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	206,788,726	-	-	1,871,526,617	-	-	-	-	-	-	-	-	-	-	-
269002 Unknown	-	-	-	264,930,390	-	4,404,125	-	-	-	-	-	-	-	-	-
269003 APPF	-	-	-	-	-	550,000,000	537,877,774	-	153,333,333	152,778,330	-	-	-	-	-
270043 Unknown	3,659,464	991,536	-	-	-	-	-	-	-	-	-	-	-	-	-
270323 Education quality improvement project	-	1,310,000	20,357,000	10,329,547	148,019,256	27,781,270	6,796,722	158,936,008	31,552,514	22,481,983	161,837,495	29,227,780	24,149,175	42,329,595	40,131,685
270331 Construction, Rehabilitation and Equipments for Vocational Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270331 Construction, Rehabilitation and Equipments for Vocational Scho	695,074	1,565,484	5,713,254	3,640,247	43,379,504	-	-	22,223,274	-	-	36,172,094	-	-	56,272,094	-
270332 Construction and Equipment for Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,466,007
270332 Equipment for Schools.	21,108,607	4,265,325	-	-	31,606,288	2,311,875	2,309,593	29,819,835	-	-	555,025,588	45,902,877	45,452,877	476,072,654	-
270335 Construction of Dormitories for Kochies in 33 Provinceces.	3,735,384	-	-	9,672,632	39,528,048	1,719,408	-	20,573,865	3,157,724	3,157,724	44,654,897	3,436,831	3,436,831	66,076,137	2,595,493
270336 Reconstruction and Rehabilitation & Equip of Religious Schools.	10,807,970	5,954,325	-	27,706,029	38,689,896	22,013,755	5,706,660	93,076,725	39,588,635	39,390,053	53,349,286	49,522,499	49,517,770	1,152,534	32,909,941
270376 Construction of School in Fronteir Provinces	16,793,763	6,153,288	8,428,403	-	34,013,000	143,220	-	23,080,269	2,585,658	2,585,657	24,570,642	2,585,657	2,585,657	21,984,978	-
270379 Construction of Dormatory and agriculture high school in Baghlan Provin	-	-	1,706,377	-	2,633,848	1,510,916	1,510,800	-	-	-	-	-	-	-	-
270380 Teachers Registration all over the Country	134,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270383 Education Infrastructure Development	1,008,765,630	795,183,452	289,933,644	684,463,693	1,785,098,785	1,478,356,523	642,908,080	3,275,579,273	966,185,359	646,118,806	3,201,231,796	1,772,890,448	936,014,501	2,280,981,232	1,096,522,094
270384 Technical and Vocational Education and Training	250,771,019	211,123,649	309,391,425	239,797,805	843,629,528	281,666,423	195,219,462	245,043,399	161,784,312	153,788,462	180,065,716	49,309,464	49,174,652	144,290,999	3,202,769
270385 Teacher Education	802,925,164	1,345,223,646	805,622,173	1,665,380,566	2,253,518,177	2,464,201,283	2,076,124,197	2,740,773,921	1,605,543,366	1,403,741,119	1,897,244,226	1,377,165,760	1,323,882,687	645,129,466	481,199,464
270386 Management and Capacity Building	435,959,863	482,427,028	604,580,009	1,126,315,172	1,381,506,168	1,446,144,959	1,282,799,861	1,476,213,076	914,773,800	838,467,546	837,067,247	719,963,823	662,657,902	174,409,308	246,734,917
270387 General Education (Including EQUIP)	310,248,650	481,000,101	106,563,661	281,496,334	1,429,362,481	919,059,544	552,645,451	1,645,442,827	580,727,479	268,205,082	1,966,186,426	695,838,231	432,648,738	1,204,418,800	1,072,123,658
270388 Curriculum Development and Learning Materials	900,788,396	834,664,525	56,962,502	77,511,154	470,865,360	34,979,990	19,966,404	546,960,486	378,411,298	312,385,410	283,082,839	25,325,615	25,188,678	260,603,200	-
270389 Islamic Education	61,521,050	63,230,935	74,868,394	61,308,068	383,871,208	82,397,458	36,234,921	121,889,655	88,205,574	84,047,619	279,274,761	40,165,144	38,805,784	176,341,186	72,128,787
270390 Literacy and Non Formal Education	127,510,173	88,621,937	131,188,185	336,337,384	420,233,464	156,777,325	106,483,632	341,641,528	254,871,959	244,592,952	703,306,574	244,647,870	234,156,197	338,109,671	166,201,050
270406 Skills Development Programme MoE	-	-	1,500,000	4,410,000	554,680	-	-	-	-	-	-	-	-	-	-
270464 Fund for development projects for Schools in Ghore Province	9,199,168	13,448,296	1,138,883	1,448,821	15,867,264	1,448,820	1,448,820	14,809,341	1,448,819	1,444,924	15,935,146	6,658,724	6,658,724	26,904,118	-
270597 Construction of Mnagement & Administration Institute for Girls in Herat	33,125,974	36,275,541	12,953,351	-	20,920,032	6,002,758	-	-	-	-	-	-	-	-	-
270598 Remaining Projects of SPP Company	-	17,760,020	8,128,133	3,076,065	27,041,560	3,270,190	3,270,190	8,178,360	4,887,675	4,887,675	-	-	-	-	-
270620 Construct of National Technique	-	130,228,950	70,513,954	27,752,993	24,213,000	13,124,117	-	26,962,824	8,005,041	8,005,040	9,412,026	3,805,730	3,805,730	5,606,292	-
270623 construct of technical for nomands in kabul	-	-	19,266,354	49,964,494	35,860,440	-	-	16,632,030	19,822,228	19,822,228	38,541,951	4,756,499	4,756,499	40,867,320	-
270624 construct of Dorl-O-Lom in nangrahar	-	-	-	18,413,046	92,170,568	29,377,685	6,361,377	88,841,511	47,668,715	46,664,701	41,607,469	23,016,308	23,016,308	18,591,160	-
270633 support at less one school for girl in district	-	-	-	10,526,438	61,463,864	14,725,773	13,453,012	-	-	-	92,350,321	2,680,000	2,665,956	-	-
270636 Construction of complix for teacher traning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,222,734
270636 Construction of complix for teacher traning in kabul	-	-	-	-	90,784,568	-	-	-	-	-	209,117,251	63,364,387	63,310,937	145,806,338	-
270638 reconstruction of dormitory for teacher traning centers	-	-	-	7,305,157	154,532,896	97,011,452	18,109,241	139,503,795	112,351,269	112,351,266	63,364,781	15,717,910	15,717,869	47,646,916	31,624,786
270643 Constructing of coplex fo vocationa education in kabul	-	-	14,286,023	30,716,797	61,008,696	-	-	26,157,927	-	-	76,867,626	8,456,475	6,739,347	56,728,230	11,459,648
270663 Supplying of Services in Districts Levels (MOE)	889,558	7,849,878	2,309,199	4,618,253	11,919,432	6,927,307	6,927,306	5,467,098	-	-	6,664,825	-	-	-	-
270738 Construction of School	-	85,186,227	23,713,453	7,000,000	86,365,608	5,057,215	1,404,000	-	-	-	-	-	-	-	-
270739 ???Basic Education and literacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270739 Basic Education and Literacy	-	-	241,333,489	809,864,990	389,030,320	466,418,621	420,909,033	180,002,352	15,758,242	15,758,242	206,460,634	14,984,693	14,984,693	1,447,494,197	-
270745 Famale Youth Employment Initiative	-	1,751,349	4,117,295	24,722,748	81,646,600	70,170,290	40,462,972	44,096,853	39,412,413	39,412,413	-	-	-	-	-
270747 construction of hostel to darlolom with complement in badghis	-	-	-	-	16,800,000	-	-	19,022,838	4,402,158	4,402,157	17,723,443	14,286,917	14,286,916	-	-
270748 Development Project for Provincial Budgting (Per Province USD 500,000)	-	-	-	-	868,000,000	403,943,517	187,873,324	606,771,784	269,486,573	183,466,768	521,379,729	125,538,170	81,304,580	440,075,095	106,673,995
270750 Construct of building of school in sunchark destric in sreplu province	-	-	-	-	5,600,000	-	-	5,700,000	-	-	6,700,000	-	-	13,400,000	6,931,257
270752 Access to genral education for far zone	-	-	-	96,267,524	152,292,896	624,326,818	443,226,253	898,853,748	680,695,343	513,279,872	723,253,007	730,460,479	655,992,595	323,910,696	672,336,429
270753 Teacher Learning for residential level	-	-	-	-	13,440,000	7,482,520	4,271,368	83,241,888	-	-	112,604,823	91,268,400	89,257,000	2,033,316	3,604,155
270754 Development of Policy and learning	-	-	1,718,266	11,078,398	238,302,680	900,240	-	202,257,033	49,213,201	42,758,547	190,547,933	72,883,777	47,608,389	126,036,313	336,815,751
270755 Development of Policy and learning	-	-	-	-	14,000,000	-	-	-	-	-	-	-	-	-	-
270756 Development of Policy and learning	-	-	-	-	14,000,000	-	-	-	-	-	-	-	-	-	-
270757 Constraction of dormitory of Janat Gul khan kochi	-	-	-	-	78,400,000	-	-	49,875,000	-	-	93,800,000	-	-	93,800,000	63,848,924
270758 construction of teacher training with dormitory in herat provinces	-	-	-	-	61,600,000	13,943,411	8,366,046	54,184,542	5,577,365	5,577,365	44,286,732	-	-	44,286,732	-
270760 technical and vocational Learning	-	-	-	48,514,630	331,993,144	251,578,549	89,730,386	171,000,000	161,896,297	159,095,105	376,995,266	137,957,058	132,066,312	204,728,952	52,832,730
270773 Rehabilitation of sayed jamaludin Teacher Traninin in kabul	-	-	-	-	18,038,440	962,462	962,462	17,380,896	4,936,491	4,122,759	16,128,776	9,064,954	5,256,728	10,872,023	7,024,687
270774 Support and equip treacher education center in Badghis province.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270774 Support and Equiping Teacher Training Centers in Badghis Province	-	-	-	-	18,038,440	18,038,440	2,968,929	14,269,836	1,952,630	1,637,077	16,011,928	795,600	795,600	15,523,498	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
270787 Construction of Choplan High School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	1,653,084	1,653,084	4,975,621	3,826,174	3,826,174	-	-
270788 Construction of Abni Sina High School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	3,673,580	3,673,580	2,986,793	1,573,545	1,573,545	1,413,231	-
270789 Construction of Feroz Aban school in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	3,638,816	3,638,816	2,956,777	1,559,399	1,559,399	1,397,352	-
270790 Construction of Sarozan khoram School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	639,800	639,800	6,032,613	4,705,303	4,705,303	1,327,337	-
270791 Construction of Cheshma Doab intermadit School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	1,352,540	1,352,540	5,289,784	4,341,890	4,341,890	947,916	-
270792 Construction of Hazrat Sulta Girl Center in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	4,546,163	4,546,163	2,079,479	-	-	2,079,479	-
270793 Construction of Alli khail Olia Dara Sup in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	3,643,670	1,561,400	5,071,230	3,643,152	3,643,152	-	-
270794 Construction of priority project in Dykundi Province	-	-	-	-	78,400,000	-	-	39,900,000	-	-	80,400,000	-	-	67,000,000	33,478,475
270795 Construction of priority project in Dykundi Province	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
270796 Development projects for 11 North and West border provinces	-	-	-	-	227,335,584	-	-	231,395,148	-	-	271,990,788	56,869,726	56,869,724	215,121,054	283,125,083
270797 Development projects for 11 North and West border provinces	-	-	-	-	112,000,000	-	-	969,000,001	-	-	-	-	-	-	-
270798 Science and Technology Education	-	-	-	-	33,600,000	20,938,777	20,876,057	12,887,929	5,330,069	5,330,069	10,263,664	-	-	-	-
270799 Afghanistan Work - Force Development Program (AWDP)	-	-	-	-	280,000,000	18,951,356	8,463,329	732,385,533	122,396,509	51,709,529	1,224,725,428	252,878,305	178,192,279	544,542,567	198,032,592
270800 5New Constraction Project in Pakitka Province	-	-	-	-	61,600,000	15,399,001	-	34,200,000	11,368,940	11,368,940	47,982,452	23,130,093	23,130,037	27,260,424	33,060,985
270802 Construction of Litracý building and Conference room in Badghis Provinc	-	-	-	-	16,800,000	14,056,900	4,217,070	8,022,693	8,022,693	8,022,693	5,277,791	1,817,137	1,817,137	-	-
270803 Construction of Kharistan High School With Surrounding Wall in Badghis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270803 Construction of Kharistan High School with Surronding Wall in badghis	-	-	-	-	18,480,000	5,771,994	5,771,994	13,708,557	13,467,986	13,467,986	2,260,111	-	-	2,260,111	-
270804 Constraction of Vocational Inistitut for femal in Provinces (akhar,Daykunda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	963,798
270804 Construction of Vocational Institut for Femal in Provinces Takhar Daykunda	-	-	-	4,647,024	92,995,504	-	-	47,535,093	20,739,326	20,739,326	54,650,962	32,233,913	32,155,582	10,158,004	-
270808 Second Skills Development Project	-	-	-	50,570,861	561,539,048	687,822,363	581,477,381	612,319,536	620,820,122	553,531,267	923,230,386	620,477,485	503,580,886	820,262,776	273,454,001
270827 Construction of schools in central and districts of Kunar province	-	-	-	-	-	-	-	45,600,000	-	-	40,200,000	-	-	40,200,000	-
270828 Construction of schools in central of Zabul province	-	-	-	-	-	-	-	51,300,000	-	-	46,900,000	-	-	46,900,000	28,840,589
270829 Constraction of 8 Class room School in Zerok District in Paktika Province	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	16,941,620	8,578,083
270830 constraction of 8 Class room in Tarwa District in Paktika Province	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	16,941,620	8,578,083
270831 Construction of school building by the name of khaki safid in Farah provin	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	10,050,000	15,611,054
270832 Surrouned wall for Kafi Bagha in Farah province	-	-	-	-	-	-	-	2,850,000	-	-	3,350,000	-	-	3,350,000	-
270833 Construction of 8 Class room School in warmam District in Paktika Provin	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	16,941,620	8,578,083
270834 Construction of female school in Farah province	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	13,400,000	-
270836 Construction of School in Badam Bagh District of Balkh Provice	-	-	-	-	-	-	-	6,962,151	-	-	8,183,581	8,183,500	6,588,067	7,104,948	4,687,754
270839 construction of a surrounding wall of female school in badakhshan provin	-	-	-	-	-	-	-	2,565,000	-	-	3,015,000	-	-	3,369,430	-
270840 Sonstruction of Secondary School with eight classrooms in Badghis provin	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	2,439,938	2,439,938	11,151,681	10,416,857
270841 Construction of secondary School with eight classrooms in Badghis provin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,965,507
270841 Construction of Secondary School with eight Classrooms in Badghis Provi	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	3,271,136	3,271,136	10,320,479	-
270842 Construction of Secondary of School with eight Classrooms in Central of f	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	2,122,106	2,122,105	11,469,529	13,589,799
270843 construction of 8 classes school in badakhshan province	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	13,591,620	-
270844 construction of male school in faryab province	-	-	-	-	-	-	-	7,191,177	-	-	8,452,787	-	-	13,682,137	-
270845 construction of female school in faryab province	-	-	-	-	-	-	-	7,191,177	-	-	8,452,787	-	-	13,682,137	-
270846 construction of 10 classes school laram of ghazni province	-	-	-	-	-	-	-	9,087,453	-	-	10,681,743	-	-	13,554,703	-
270847 Constraction of Mir Acbar Khan High school in Kapisa Province	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	13,591,620	6,932,593
270848 constraction of Abdul Ahad Akhund Zada High School in Ghazni Provinc	-	-	-	-	-	-	-	9,087,453	-	-	10,681,743	-	-	13,555,373	-
270849 Constraction of Amir Mohammad Khan high School in Ghazni Province	-	-	-	-	-	-	-	9,087,453	-	-	10,681,743	-	-	13,555,373	-
270850 Construction of 6 classes school by the name of Sofyan in Helmand provin	-	-	-	-	-	-	-	6,860,349	-	-	8,063,919	2,757,364	2,757,364	7,405,644	3,924,016
270851 Construction of Rahim Qul BaBa Ji School in Helmand province	-	-	-	-	-	-	-	7,125,000	-	-	8,375,000	1,369,800	1,369,800	12,316,275	2,924,053
270852 Construction of Bagh Shariqi High School in Helmand Province	-	-	-	-	-	-	-	8,560,203	-	-	10,061,993	3,685,548	3,685,548	9,904,677	-
270853 Constraction of Abdarashid Dostam High School in Jawazjan Province	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	16,750,000	-
270854 Constraction of Aqcha High School in Jawazjan Province	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	16,941,620	-
270855 Constraction of Ala Sai High School in Kapisa Province	-	-	-	-	-	-	-	2,850,000	-	-	3,350,000	-	-	3,350,000	-
270856 Construction of 20 classes high school including 10 guard rooms and one	-	-	-	-	-	-	-	22,800,000	-	-	33,500,000	-	-	33,500,000	-
270857 Digging of 140 meter well of professional school in Logar province.	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	2,010,000	-
270858 Surrounding wall for secondary school by the name of Yanki Qala in Takh	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	3,426,380	-
270859 Construction of 6 classes school in Chaghansor distract of Nimroz provin	-	-	-	-	-	-	-	3,990,000	-	-	4,690,000	-	-	10,355,520	-
270860 Construction of Zarange Distrect High School in Nimroz Province	-	-	-	-	-	-	-	3,819,000	-	-	4,489,000	-	-	10,154,520	-
270861 Construction of 6 classes school in Zaranj distract of Nimroz province	-	-	-	-	-	-	-	3,819,000	-	-	4,489,000	-	-	10,154,520	-
270862 Constraction of Qazi Mahmmod Khan High School in Panjsher Province	-	-	-	-	-	-	-	8,493,000	-	-	9,983,000	-	-	9,983,000	4,045,391
270863 Constraction of Lata Band High School in Takhar Province	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	3,426,380	-
270864 Constraction of Fayaz Shahid High School in Takhar Province	-	-	-	-	-	-	-	3,420,000	-	-	4,020,000	-	-	4,020,000	-
270865 Constraction of Abdurahman High School in Takhar Province	-	-	-	-	-	-	-	2,280,000	-	-	2,680,000	-	-	3,388,190	-
270866 constraction of Azataullah High School in Takhar Province	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	3,426,380	-
270867 Constraction of Namak Ab High School in Takhar Province	-	-	-	-	-	-	-	1,140,000	-	-	1,340,000	-	-	3,464,570	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
280217 development of admin and humman resource opration	-	-	47,393,593	-	-	-	-	-	-	-	-	-	-	-	-
280218 Construction of Building and Purchase Equipment for Said Jamaludin afg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280218 Construction of Teaching Building in Konar University	-	-	11,877,619	32,123,279	32,848,088	15,414,499	-	36,720,255	24,326,811	24,326,811	16,105,192	15,596,790	15,596,790	508,396	-
280219 Construct of Laghman University	-	-	10,405,166	41,355,205	44,951,480	5,544,761	5,544,761	21,456,282	23,918,641	23,918,641	43,292,050	22,332,464	22,332,464	20,959,610	18,293,193
280227 Unknown	-	-	-	408,336,338	112,000,000	71,462,097	69,050,379	-	-	-	-	-	-	-	-
280228 training for medical and geology department and establishment of geology	-	-	-	-	38,602,256	-	-	39,291,582	31,065,966	24,518,742	15,536,161	2,099,500	2,099,500	13,436,649	-
280236 constructing infrastructures and purchasing equipments for cadar Hospital	-	-	-	-	56,000,000	-	-	45,600,000	-	-	53,600,000	3,487,000	3,487,000	40,062,985	35,358,572
280237 constructing infrastructures and purchasing equipments for Logar higher e	-	-	-	-	56,000,000	-	-	45,600,000	10,104,219	10,104,219	87,100,000	57,308,402	57,308,402	59,941,617	61,973,521
280238 constructing infrastructures and purchasing equipments for Dykundi highc	-	-	-	-	56,000,000	-	-	45,600,000	-	-	112,424,861	9,668,017	9,668,017	49,156,828	40,840,263
280239 construct engineering faculty for paktika higher education institute	-	-	-	-	78,400,000	-	-	63,840,000	35,027,131	35,027,131	94,804,196	5,568,107	5,568,107	55,736,094	13,691,116
280240 Higher Education system Improvement project	-	-	-	34,219,373	237,548,360	161,830,778	141,679,482	120,549,300	70,296,146	62,402,778	55,528,796	8,074,608	8,015,390	-	-
280241 Construction of Farah University	-	-	-	-	56,000,000	-	-	45,600,000	-	-	53,600,000	30,434,768	30,434,768	16,465,250	73,680,429
280242 Conducting Masters and Evening Faculty classes program at higher educat	-	-	-	-	56,000,000	55,991,931	55,947,070	-	-	-	201,000,000	158,557,990	158,339,090	169,960,910	165,520,818
280244 Construction and Equipment of Parwan University	-	-	-	-	14,000,000	5,699,810	-	14,250,000	7,261,550	7,261,550	16,750,000	13,457,923	13,457,923	3,292,045	-
280260 construction of new building for computer science faculty in nangarhar pr	-	-	-	-	-	-	-	45,600,000	-	-	53,600,000	-	-	6,700,000	-
280268 construction and purchase of equipment for Urozgan higher education Ins	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	16,750,000	-
280271 Higher education development program	-	-	-	-	-	-	-	57,000,000	-	-	469,000,000	138,054,139	134,694,181	602,282,631	262,104,794
280277 Program Operations Technical Support to HEDP	-	-	-	-	-	-	-	-	-	-	136,544,660	129,036,932	111,328,070	155,923,874	184,539,199
280278 Construction of Building and Purchase of Equipment for Wardak hHigher	-	-	-	-	-	-	-	-	-	-	33,500,000	7,482,618	7,482,618	40,374,535	14,203,485
280279 construction of Islamic University Boundry Wall	-	-	-	-	-	-	-	-	-	-	33,500,000	10,611,139	10,611,139	32,938,875	-
280280 Central Universities (KU,KPU,SREU,KMU) Developmenmt Program	-	-	-	-	-	-	-	-	-	-	33,500,000	17,223,041	17,223,041	16,276,980	8,979,008
280296 Master plan for badakhshan univesty 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	81,772,107	60,082,426	55,926,334	12,862,651	33,168,016	743,680	740,693	14,250,000	10,336,297	2,351,275	242,130,764	215,574,624	213,474,316	134,308,401	232,419,091
290185 Grant Management Unit	5,710,714	17,284,104	10,060,709	2,788,875	31,694,264	5,219,388	4,460,841	-	-	-	-	-	-	-	-
290214 Unknown	-	17,642,679	-	-	-	-	-	-	-	-	-	-	-	-	-
290222 Unknown	-	-	23,452,130	-	-	-	-	-	-	-	-	-	-	-	-
290227 Support to MoRR legal Support Planing and Reintegration acitivies	-	-	-	-	57,749,328	33,301,798	11,898,898	41,831,673	27,738,895	24,348,641	7,926,100	-	-	-	-
290232 Drilling 21 units of bore wells with Hund Pumps at the asqalan city of kun	-	-	-	-	-	-	-	-	-	-	-	3,216,780	3,216,780	1,300,604	4,463,369
290234 Reintegration of Internal Displaced People	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	100,115,415
290236 Emergency Assitance to Returnees & Internally Displace People	-	-	-	-	-	-	-	-	-	-	-	63,000,000	63,000,000	67	73,179,459
Code 3	8,500,949,320	9,802,405,500	10,297,911,739	15,304,572,122	26,773,856,011	19,937,220,725	16,040,351,239	26,792,999,862	23,570,842,020	21,263,069,947	34,035,075,908	23,710,973,538	22,074,243,928	24,573,365,349	29,575,651,324
300001 Emergency Assitance to Returnees & Internally Displace People	-	-	-	-	-	-	-	28,500,000	-	-	13,400,000	-	-	-	-
320022 Rehabilitation of Sheberghan Gas wells	16,684,790	9,825,176	91,636,014	283,907,523	233,776,984	99,257,560	95,484,678	202,471,068	89,386,124	88,462,778	529,927,656	9,702,103	8,909,845	521,116,955	271,105,958
320074 Unknown	538,141	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320085 Sustainable development of natural resources	352,367,640	409,418,075	526,185,770	501,115,774	658,584,808	588,460,634	457,973,118	940,065,945	835,514,385	769,179,818	1,141,273,444	503,365,081	421,546,722	350,906,336	232,798,503
320090 Construction of Building and its Equipping in Kabul and provinces	50,799,362	112,599,175	92,447,328	68,271,620	48,160,000	45,557,624	29,555,818	77,611,542	39,650,601	39,599,961	115,271,758	36,086,488	36,086,488	79,185,290	55,158,440
320091 Unknown	14,067,222	1,754,200	-	-	-	-	-	-	-	-	-	-	-	-	-
320093 Equipping of laboratories of Geological Survey Department for dissecting	10,048,467	-	-	3,392,604	28,092,792	-	-	-	-	-	-	-	-	-	-
320095 Unknown	1,033,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320107 Mine clearance (Demining) of Aynak Copper Mines	80,262,742	114,515,500	62,499,900	100,880,000	58,800,000	65,973,152	58,800,000	104,201,244	94,730,352	94,730,352	23,473,249	-	-	-	-
320111 Construction of Bulging for Ainak Cooper Mine Security	34,222,451	15,527,108	-	27,921,309	-	-	-	-	-	-	-	-	-	-	-
320112 Project Implementation Unit of (Development projects)	28,883,039	25,314,562	32,509,879	48,006,245	36,671,880	29,475,416	27,472,822	26,452,617	15,838,458	15,216,221	45,509,348	24,103,279	23,302,315	40,684,075	67,140,890
320113 Disquisition and Discovery of Ghoryan Iron Mine	57,799,713	5,716,053	752,900	6,758,684	5,601,400	-	-	-	-	-	-	-	-	-	-
320115 Mapping and Discovery of Geology	31,944,846	1,557,385	-	-	4,914,952	-	-	-	-	-	-	-	-	-	-
320118 Disquisition and Geological Research(Capacity Building and Preliminary D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,919,639
320118 Geological research and Exploration	-	16,109,330	333,745,593	61,349,023	45,200,680	1,690,528	1,414,528	39,301,158	29,049,519	25,169,034	283,478,742	32,922,133	25,761,225	149,840,944	-
320119 Building security Psts for Miniag Center	-	22,513,410	31,261,863	47,741,724	27,545,840	14,090,283	9,175,909	51,598,281	3,173,892	3,172,639	67,250,178	-	-	-	-
320124 Resdence for Dis Place Family	36,222,570	55,069,811	39,468,344	40,111,684	28,482,776	16,878,861	11,089,909	53,331,936	22,390,147	14,946,190	91,775,729	7,121,306	6,950,064	29,924,545	16,218,319
320125 Feasibilty Study for TAPI project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,421,589
320125 TAPI Technical Studies	-	2,607,438	7,100,561	54,665,886	8,230,264	8,858,223	6,065,024	22,839,159	11,593,634	10,233,248	75,615,731	6,504,593	5,145,677	71,055,309	-
320138 CNG development Project	-	-	9,790,629	13,190,784	12,603,640	11,469,021	9,662,783	2,178,825	965,170	955,982	-	-	-	-	-
320140 Rehabilitation and modernization of Mazar -e- Sharif fertilizer companies	-	-	97,548,064	-	119,280,000	122,062,500	-	124,374,798	-	-	246,694,938	-	-	206,494,938	-
320143 Shabarghan Gus Implementation project	-	-	-	-	420,000,000	-	-	427,500,000	1,537,169,778	1,457,369,778	717,176,375	601,806,963	599,557,224	144,419,103	-
320144 petrolium development project	-	-	-	-	28,000,000	27,683,315	24,507,669	20,648,307	18,504,592	16,138,038	173,380,389	9,927,160	6,644,843	233,622,568	17,745,632
320147 Afghanistan Resources Development cordoor program	-	-	-	-	67,200,000	31,139,477	24,737,302	41,955,591	28,956,959	24,831,954	41,092,909	16,312,160	15,322,170	-	-
320148 Afghanistan Resources Development cordoor program	-	-	-	-	5,600,000	-	-	5,700,000	-	-	-	-	-	-	-
320149 Installation of new 94 Km pipe line from Shabergan to mazair- sharif	-	-	-	-	-	-	-	171,000,000	25,611,332	24,400,474	242,702,877	73,136,361	57,679,773	137,196,972	95,078,421

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
320151 Afghanistan Equity In Tapi Project	-	-	-	-	-	-	-	-	-	-	743,700,000	274,700,000	181,472,000	461,728,021	-
340005 Unknown	-	46,429,767	-	-	-	-	-	-	-	-	-	-	-	-	-
340006 Expansion of Fiber Optic Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232,773,890
340006 National Fibre Optic Network	578,460,389	-	-	502,201,272	1,019,042,585	780,723,372	236,428,077	101,725,107	561,814,591	313,500,617	386,747,987	332,423,251	242,762,654	326,627,680	-
340007 Technical and Administrative Building	44,696,639	16,839,964	33,950,997	11,200,678	3,718,344	459,115	459,115	-	-	-	-	-	-	-	-
340015 Development of ICT in Afghanistan (E-Governance)	674,493,966	971,255,800	765,871,129	518,007,762	741,247,864	33,533,087	22,930,236	22,924,032	926,919,905	908,055,352	1,010,152,970	25,292,117	22,381,578	968,184,572	733,534,898
340051 Unknown	1,229,610	-	-	-	-	-	-	-	-	-	-	-	-	-	-
340065 Unknown	28,040,492	17,172,031	-	-	-	-	-	-	-	-	-	-	-	-	-
340071 Project Management Unit of Ministry of Communication and Information	1,490,603	5,053,932	6,608,299	5,791,231	-	-	-	-	-	-	-	-	-	-	-
340072 Emergency Communication Development Project	82,239,610	-	-	-	-	-	-	-	-	-	-	-	-	-	-
340078 Unknown	220,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
340080 Postal Service Dev	-	43,044,160	5,629,724	20,614,050	8,852,648	8,851,650	8,486,650	-	-	-	-	-	-	-	-
340082 Development of Communication and IT sector	1,330,938	23,676,747	54,243,247	258,394,934	341,534,368	312,256,835	184,905,598	139,665,732	249,432,236	201,408,537	203,569,182	198,100,338	187,845,347	149,723,895	46,328,034
340085 Development of Communication and IT sector	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
340086 Devolepment Of Hot Spot Stand By For Data Center And Devolepment	-	-	-	-	56,000,000	-	-	-	1,710,000	-	53,600,000	2,054,700	2,054,700	85,045,311	42,011,465
340091 Government Electronic Information Source Center	-	-	-	-	-	-	-	57,000,000	5,019,102	4,694,720	129,210,170	95,332,806	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
340109 central electronic passport system	-	-	-	-	-	-	-	-	-	-	-	-	-	201,000,000	-
350020 Central Procurement(ARDS)	57,038,991	97,825,506	123,327,439	146,781,545	163,587,424	147,302,874	120,882,715	156,435,702	124,228,021	101,654,932	-	-	-	-	-
350022 Repairing Ministry of Economy's building including heating system	1,104,147	5,437,147	1,284,420	237,000	-	-	-	-	-	-	-	-	-	-	-
350036 Hiring of National and International consultants & Technical Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164,529,611
350036 Hiring of National and International consultants & Technical Assis	60,510,328	72,810,192	71,499,700	91,474,461	70,540,232	88,831,559	87,410,598	64,194,426	58,327,930	57,088,072	116,399,033	115,811,246	112,594,811	86,804,195	-
350037 Construction of Economic Departments building on provincial level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,453,471
350037 Construction of Economic Departments on provincial level	13,414,182	34,437,345	32,774,195	66,821,985	41,015,296	29,774,467	24,133,598	5,700,000	20,194,274	18,697,099	138,357,680	89,363,388	83,861,399	82,353,452	-
350047 Construction of new building for projects appraisal	225,700	1,396,862	44,295,103	30,528,495	51,356,144	17,527,237	8,644,120	34,315,710	10,490,405	9,602,093	29,596,245	18,955,424	18,955,423	10,640,806	8,220,193
350053 Capacity Building for the Ministry of Economy Employees	783,500	9,913,250	7,286,560	6,416,841	23,398,872	368,244	-	8,550,000	-	-	10,050,000	7,384,830	302,600	27,647,416	18,126,109
350070 Strengthening the planning, monitoring and evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	38,860,023
360018 Emergency Rehabilitation of Kabul Theatre.	-	5,828,505	9,588,208	7,204,969	26,355,672	-	-	9,738,393	5,970,923	5,970,923	16,299,827	-	-	16,299,827	-
360024 Rehabilitation of National Printing Press	-	5,046,338	-	-	10,007,760	4,169,550	4,169,550	-	-	-	-	-	-	-	-
360028 Upgrading of MOIC Premises in Kabul and the Provinces and capacity bu	21,289,374	15,080,912	22,293,704	20,763,884	11,970,672	4,778,998	3,218,014	38,326,914	16,509,369	16,509,369	80,076,658	49,161,665	49,161,665	39,495,093	107,680,204
360073 Rehabilitation of 20 historical places in Kabul and provinces	2,041,322	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360082 Reconstruction of Nangarhar Radio and Television building	25,129,916	4,929,922	22,427,436	19,204,627	-	-	-	-	-	-	-	-	-	-	-
360097 Construction of National Archives	-	-	-	7,968,861	6,267,968	-	-	3,553,323	7,279,750	7,279,750	7,788,750	-	-	7,788,750	3,823,271
360098 Capacity Building Project for Ministry of Culuture & Youth	234,528	1,815,395	1,301,000	979,999	831,712	1,562,666	1,562,666	-	-	-	-	-	-	-	-
360124 Rehabilitation, registration and maintenance of historical monuments	15,275,497	22,753,008	70,954,943	90,534,713	68,716,032	64,077,011	44,629,748	130,458,465	75,256,634	74,101,234	129,764,194	55,860,067	54,688,083	52,259,531	61,532,960
360150 Unknown	26,299,610	21,452,302	-	-	-	-	-	-	-	-	-	-	-	-	-
360151 Reconstruction of 10 historical heritages in kabul,Ghazni,Balkh,Harat,kand	7,346,978	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360154 Purchasing equipments and activating Afghan film laboratory	-	1,850,000	-	2,195,960	12,590,984	-	-	12,709,119	-	-	10,558,597	13,530,000	13,530,000	1,408,742	-
360186 Unknown	1,968,358	-	-	218,707	-	-	-	-	-	-	-	-	-	-	-
360199 Procurement of General & Technical Equipments for national radio Telev	-	14,569,256	23,500,000	4,545,566	-	-	-	-	-	-	-	-	-	-	-
360208 cnstruction of institute of toursim bulding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360208 Construction of Institute of Tourism Building	-	-	-	4,524,577	25,367,384	15,833,220	9,046,355	14,652,135	6,786,865	6,786,865	7,127,460	-	-	7,127,460	-
360240 The art tiles Herat	-	-	1,041,375	-	2,797,872	-	-	-	-	-	-	-	-	-	-
360241 Bakhtar Information Agency's completion and equipping	-	-	-	4,000,000	2,245,432	-	-	-	-	-	-	-	-	-	-
360242 Construction national museum building	-	-	-	-	28,000,000	-	-	28,500,000	7,939,845	7,939,845	25,216,455	6,939,845	6,939,845	18,276,595	6,362,200
360243 Construction national museum building	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
360263 Procurement and Purchase of Information Technological Item	-	-	-	-	-	-	-	-	-	-	-	-	-	13,400,000	-
360272 Developing and Equipping of broadcasts	-	-	-	-	-	-	-	-	-	-	10,050,000	9,659,500	9,659,500	17,140,476	-
360273 Develop skills and address the basic needs of youth	-	-	-	-	-	-	-	-	-	-	10,050,000	9,839,441	9,839,441	16,960,514	16,212,336
360274 Unknown	-	-	-	-	-	-	-	-	-	-	33,500,000	33,500,000	23,480,435	-	-
360275 Construction of Herat historical mosque and Quzara temple	-	-	-	-	-	-	-	-	-	-	33,500,000	9,527,550	9,527,550	23,972,399	1,084,833
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
370068 National Immunization Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	265,632,564

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
370727 Construction and rehabilitation of Nanagarhar provincial hospital and con	-	-	2,074,382	42,031,062	271,102,272	43,365,109	13,771,460	107,371,812	207,228,808	205,231,661	277,365,394	123,181,777	123,181,777	127,383,616	252,511,462
370732 Construction of 100 bed Hospital at Daykundy Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190,462,181
370732 Construction of 100 bed Hospital at Daykundy Province.	-	-	-	-	95,200,000	35,463,212	-	64,599,981	30,000,000	29,999,852	71,604,441	69,781,017	69,781,017	68,823,405	-
370734 Construction of Nuristan hospital	-	-	-	-	140,000,000	-	-	95,000,019	20,700,000	20,699,997	37,748,738	37,635,250	37,635,250	53,713,498	9,097,059
370745 Construction of 50 bed hospital in shulghara Balkh	-	-	-	-	50,400,000	30,048,140	14,040,780	37,008,504	19,100,968	19,100,968	49,588,777	90,569,189	90,569,189	43,104,584	44,958,375
370760 Construction of 50 bed hospital in Zurmat district of Pakiya	-	-	-	20,360,130	59,273,704	49,546,705	30,550,363	31,596,639	87,384,323	76,429,091	85,285,171	60,009,098	60,009,098	38,676,085	11,308,113
370761 Construction and purchase of equipments of 30 bed Clinic in Butkhak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,892,623
370761 Construction of 30 bed Clinic in Butkhak	-	-	-	8,536,734	18,806,592	-	-	19,910,043	2,819,146	2,819,146	20,566,521	-	-	23,447,521	-
370762 Improvement of Health Services Delivery through expansion of the Health	-	-	2,518,547	384,946,767	699,176,296	263,492,962	244,438,608	511,047,180	162,160,721	120,304,665	97,629,854	69,902,765	66,639,189	91,660,355	83,065,067
370763 Construction of 3 CHC in Farah Province	-	-	-	-	43,680,000	15,579,100	15,579,099	9,534,219	13,787,904	13,787,903	5,638,519	1,791,195	1,791,195	3,847,341	-
370765 Construction and Expansion of Health Facilities and Kandahar Hospital	-	-	-	-	100,800,000	52,478,351	-	68,400,000	141,057,615	140,957,865	81,754,204	256,729,756	256,729,756	52,824,475	112,281,020
370766 Construction of provincial hospital in Ghazni	-	-	-	-	84,000,000	25,979,959	-	57,000,000	50,483,850	50,483,850	53,158,001	34,665,672	34,665,672	38,592,335	75,649,351
370767 Construction of Parwan Provincial Hospital and Siadan Clinic	-	-	-	-	84,000,000	-	-	57,000,000	24,500,000	24,492,824	73,591,795	90,963,054	90,963,054	49,628,709	79,208,983
370768 Construction of provincial hospital in Baghlan	-	-	-	-	72,800,000	-	-	49,400,019	-	-	33,500,000	-	-	23,450,000	-
370769 Construction of IV fluids Factory	-	-	-	-	39,200,000	-	-	39,900,000	-	-	67,670,000	-	-	57,620,000	-
370770 Construction of health facilities and Zabul hospital	-	-	-	-	72,800,000	-	-	74,100,000	-	-	60,300,000	-	-	36,850,000	572,088
370776 Construction of hospital in District of Lal-Sarjangal in Ghor Province	-	-	-	-	33,600,000	-	-	34,200,000	-	-	40,200,000	-	-	40,200,000	-
370797 Kabul Ambulance services	-	-	-	-	16,800,000	4,950,000	1,556,496	15,515,685	14,075,000	13,723,428	14,157,234	14,157,234	13,562,202	20,695,027	21,324,018
370800 Establishment of 3 basic health center (BHC) in Logar Province for Noma	-	-	-	-	22,400,000	-	-	22,800,000	-	-	26,800,000	8,160,000	8,160,000	18,640,003	-
370801 Construction of the clinic building in Jani Khail district	-	-	-	-	11,200,000	-	-	11,400,000	11,400,000	9,308,880	3,740,744	-	-	3,740,744	-
370803 System Enhancement for Health Action in Transition (SEHAT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,563,193,932
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370803 Sysstem Enhancement for Health Action in Transition (SEHAT)	-	-	-	838,744,901	5,893,105,065	5,510,790,286	4,971,876,781	7,832,931,451	8,127,102,409	7,169,653,148	11,378,649,532	8,775,654,467	8,383,817,109	5,795,790,713	-
370804 Strengthening Maternal and Child Health Including immunization	-	-	-	-	116,046,392	1,105,332	1,105,332	118,118,649	27,405,885	6,861,698	120,563,686	27,682,302	26,063,365	9,913,789	4,772,154
370805 Health facilities in Badghis	-	-	-	7,727,676	47,664,624	50,840,768	45,030,238	51,768,996	-	-	-	-	-	-	-
370811 Development projects for 11 North and west border provinces.	-	-	-	-	280,896,001	-	-	862,695,000	149,166,248	149,037,998	858,582,824	262,136,096	253,747,593	596,648,467	276,033,063
370812 Construction of Omili clinic in Hazerat Sultan District at Samangan Provin	-	-	-	-	8,400,000	-	-	8,550,000	7,507,080	7,507,080	2,325,570	834,120	834,120	1,491,420	-
370814 Construction of provincial hospital in Panjsher.	-	-	-	-	28,000,000	-	-	28,500,000	-	-	50,250,000	420,000	420,000	53,179,977	-
370832 Construction of Nangarhar provincial hospital.	-	-	-	-	-	-	-	85,500,000	-	-	87,100,000	431,000	431,000	76,618,989	-
370833 Enhancing innovative strategies to meet the challenges of TB	-	-	-	-	-	-	-	-	22,675,968	21,791,613	22,477,562	58,786,621	55,255,418	62,593,075	57,014,650
370834 Health System Strengthening (Round 3)	-	-	-	-	-	-	-	-	-	-	100,500,002	62,330,316	57,600,087	371,123,117	279,183,677
370835 Alhaj Senator Janat gul khan Trakhil Hospital	-	-	-	-	-	-	-	-	-	-	20,100,000	19,809,740	19,525,713	60,992,177	33,811,553
370836 Construction of Jawzjan Provincial Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,135,723
370836 Construction of Jawzjan Provincial Hospital	-	-	-	-	-	-	-	-	-	-	67,000,000	23,400,000	23,400,000	33,549,982	-
370837 Construction of 50 beds hospital of Seyagurd District of Parwan Province	-	-	-	-	-	-	-	-	-	-	26,800,000	330,000	330,000	70,020,025	51,106,211
370838 Canalization of Water Supply in Wazir Akbar Khan Hospital and Construc	-	-	-	-	-	-	-	-	-	-	16,750,000	-	-	13,400,000	-
370839 National program of cancer diagnosis	-	-	-	-	-	-	-	-	-	-	6,700,000	14,854,149	13,174,637	35,735,388	38,030,257
370840 Construction of Hospital at rodat dehbala and hesarak sherzad district of N	-	-	-	-	-	-	-	-	-	-	67,000,000	67,000,000	67,000,000	33,500,000	-
370863 Treatment of drugs addicted in 6 Provinces(Helmand,Nangarhar,Herat,Bal	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	24,621,175
370864 Rebis disease control	-	-	-	-	-	-	-	-	-	-	-	-	-	20,100,000	3,414,486
370865 Operationalizing Kidney Hospital and Fatima ul Zahra Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	143,022,022
370866 Construction of District Hospital in Batikot, Basic Health Clinic in Khewa	-	-	-	-	-	-	-	-	-	-	-	-	-	53,600,000	113,710,230
370867 Construction of Specialized Diagnostic Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	24,673,422
370868 Construction of Provincial Clinics - for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	335,000,000	31,875,724
370869 Construction of 50 bed Maternal Hospital in Samangan	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
370871 Construction of Health Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178,717,733
380026 Unknown	781,227	-	-	812,828	5,634,944	-	-	-	-	-	-	-	-	-	-
380063 Unknown	1,322,789	85,892	-	-	-	-	-	-	-	-	-	-	-	-	-
380064 Construction of Provincial Departments of Ministry of Women Affairs in	33,152,428	38,081,664	28,031,376	5,490,506	39,972,520	236,631	221,251	-	-	-	-	-	-	-	-
380074 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380078 Construction of Women Parks in Provinces	14,135,574	13,223,526	32,554,693	27,513,815	3,165,008	14,182,489	3,361,734	36,414,849	36,228,666	33,612,977	36,090,689	33,798,863	33,672,161	29,219,102	18,520,758
380108 Coordination of National Action Plan of Women of Afghanistan	11,394,895	15,646,144	10,625,136	7,302,796	201,544	4,661,968	-	5,475,306	5,456,048	5,443,113	1,520,230	1,123,917	964,917	5,915,296	923,538
380136 Construction of meeting hall for women in Asad Abad City	-	-	-	-	-	-	-	-	-	-	-	2,695,463	2,695,463	1,508,170	2,505,682
380137 Project for Women Park Greenery at Pulkhumrey, Baghlan	-	-	-	-	-	-	-	-	-	-	-	754,166	754,166	250,848	-
390124 Management of natural resource with people cooperation	85,273,459	91,384,946	25,892,647	11,662,612	-	-	-	-	-	-	-	-	-	-	-
390193 Unknown	9,658,016	3,816,812	-	-	-	-	-	-	-	-	-	-	-	-	-
390194 Continuation of the Development of an Agriculture Statistics	21,760,619	13,959,042	6,935,307	6,346,104	-	-	-	-	-	-	-	-	-	-	-
390244 Capacity building and Reconstruction of the Extension and Research Dep	132,071,951	343,364,906	66,997,109	81,780,622	84,454,104	36,274,208	32,550,034	22,800,000	12,026,689	11,552,097	101,928,710	99,750,592	98,865,242	103,564,513	129,057,134

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
390246 Transitional project (Ministry of Agriculture & Food)	7,943,294	2,744,287	-	338,923	-	-	-	-	-	-	-	-	-	-	-
390251 Unknown	1,603,673	1,493,497	-	-	-	-	-	-	-	-	-	-	-	-	-
390254 Unknown	36,577,944	24,910,339	-	-	-	-	-	-	-	-	-	-	-	-	-
390258 Production and Multiplication of Improved Wheat Seed and Fertilizers	4,648,425	5,420,000	659,715,865	511,022,033	399,493,922	375,107,735	173,885,380	260,442,120	242,723,128	238,821,500	407,618,823	965,826,563	906,430,166	611,223,848	198,818,253
390264 Construction of two new buildings in Ministry of Agriculture	2,037,066	52,973,077	1,632,350	673,764	34,018,712	-	-	2,085,459	-	-	-	-	-	-	-
390283 Emergency Project for Horticulture	423,569,592	387,878,327	75,098,968	-	-	-	-	-	-	-	-	-	-	-	-
390306 Preparedness and Response to Avian Influenza	13,829,436	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390316 Rehabilitation of Silkworm Industry in Afghanistan	68,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390318 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390323 Creation and establishment of health clinics animal, and correction generat	-	9,395,598	8,555,094	93,036,597	76,446,440	51,831,609	38,256,238	49,698,642	25,865,361	16,261,127	110,650,703	83,632,072	73,090,713	81,576,252	113,832,514
390325 Emergency provision of Animal feed concentrates Rehabilitation of anima	18,626,828	96,603,000	23,397,468	2,277,015	13,690,432	13,077,732	12,960,806	-	-	-	-	-	-	-	-
390327 Unknown	455,400	1,968,677	-	-	-	-	-	-	-	-	-	-	-	-	-
390330 Rehabilitation of Remaining Parts of Ministry of Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390331 Construction, Development & Surveillance of Research, Extension & Prod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,601,872
390331 Green House Research Center.	-	23,150,470	998,937	37,291,218	96,831,448	49,463,138	23,040,595	23,026,803	25,219,816	24,646,646	127,825,549	110,956,644	106,585,524	54,756,822	-
390350 Unknown	-	481,635	-	-	-	-	-	-	-	-	-	-	-	-	-
390353 Unknown	-	1,487,913	-	-	-	-	-	-	-	-	-	-	-	-	-
390356 Emergency Livestock Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,640,346,288
390356 National Horticulture & Livestock Program(NHLP)	324,245,887	309,010,961	442,448,321	755,446,907	1,131,107,768	1,174,264,518	1,033,709,242	1,577,742,730	1,598,925,019	1,481,912,732	1,647,004,521	1,840,046,317	1,799,096,195	1,582,342,216	-
390357 Comprehensive battle against pests and plant diseases	49,936,842	54,469,786	48,537,580	98,977,184	124,080,544	89,838,100	81,970,972	43,083,222	28,622,804	28,310,790	162,342,945	128,607,748	128,606,354	101,047,725	116,125,655
390383 Unknown	404,725	840,000	-	-	-	-	-	-	-	-	-	-	-	-	-
390395 Agriculture Development in border district	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114,567,814
390395 SDP in border province(MoAg)	12,251,941	15,210,077	4,438,346	-	108,490,480	2,236,679	2,236,679	108,151,173	-	-	127,185,765	32,169,770	24,896,302	23,745,671	-
390436 Unknown	1,410,510	1,402,626	-	-	-	-	-	-	-	-	-	-	-	-	-
390438 Enhanced Agricultural Value Chains for Sustainable Livelihoods (EAVS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	248,164,238
390438 Rural Agribusiness Support Project	264,179,285	192,669,361	-	105,369,415	250,530,672	262,555,579	248,031,895	241,587,945	398,105,987	389,330,426	335,814,117	246,861,927	238,245,440	178,802,498	-
390469 Oudit and Evaluation Strengthen project System	5,963,162	657,459	-	-	-	-	-	-	-	-	-	-	-	-	-
390471 Construction of Veterinary clinic in Jaji Maidan district of Khost Province	-	3,466,659	445,800	-	-	-	-	-	-	-	-	-	-	-	-
390497 Improve and rehabilitation of Infrastructure Water	23,691,337	91,157,104	51,836,923	13,725,658	14,720,272	8,232,872	8,117,589	-	-	-	-	-	-	-	-
390498 Create lab quality control, strategic reserves and identify plant and animal p	21,604,680	92,853,340	55,662,166	6,582,945	18,205,264	12,248,410	12,248,410	6,672,933	3,957,489	3,957,489	-	-	-	-	-
390505 Create an information management system	73,549,825	87,916,562	26,719,819	17,182,582	17,324,720	14,149,251	12,368,434	4,295,292	3,070,939	2,866,772	2,027,219	1,979,666	1,869,166	33,658,053	22,422,724
390509 Rural Microfinance and Livestock Support Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,845,161
390509 Strengthen and improve agriculture(IFAD)	205,491,446	235,872,657	188,346,123	393,747,072	143,953,152	170,430,926	164,722,246	321,912,345	279,940,375	258,401,130	175,928,667	102,491,010	95,336,658	14,031,475	-
390572 Agricultural Cooperatives	22,097,659	43,619,146	30,198,878	42,344,244	232,277,920	72,726,827	53,467,485	208,052,907	31,480,920	21,734,051	228,421,760	197,993,325	155,582,904	108,499,398	117,853,468
390591 Comprehensive Agriculture and Rural Development Facility(CARD-F)	717,585	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390592 Agricultural Marketing Infrastructure Project (AMIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,395,974
390592 Agriculture Market Infrastructure	10,419,746	207,983,129	313,425,337	294,155,560	484,263,192	317,172,388	202,100,993	534,143,922	271,096,571	258,301,372	190,097,626	168,039,822	144,696,989	60,140,607	-
390594 Nangarhar Kennel irrigation infrastructure rehabilitation program	4,409,533	14,716,863	49,121,692	113,588,291	473,199,104	126,777,895	89,435,375	514,197,456	375,100,948	326,301,173	580,887,119	537,609,581	514,293,205	386,853,913	447,979,145
390596 Afghanistan Agriculture Inputs project(AAIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	632,568,878
390596 Agriculture Inputs project	-	17,428,029	43,136,617	87,234,035	399,019,154	190,303,826	156,114,854	695,799,912	431,072,368	392,041,902	718,739,688	575,908,199	467,029,628	526,471,997	-
390598 On-farm Water Management	17,831,364	105,689,134	167,396,166	395,942,947	663,628,617	706,206,240	566,431,393	490,883,943	274,886,878	225,640,064	545,065,033	402,976,324	351,846,623	453,120,933	1,070,034,759
390600 Unknown	-	-	-	16,749,279	-	-	-	-	-	-	-	-	-	-	-
390602 Unknown	-	-	-	22,975,560	-	-	-	-	-	-	-	-	-	-	-
390603 North - East Agriculture Development Program (NEASP)	-	-	21,778,573	57,621,557	132,568,464	81,123,429	50,726,566	172,252,461	99,223,219	80,559,934	157,210,207	150,225,177	141,232,969	25,223,222	53,027,421
390604 Developing of Zafaran Cultivation	-	70,522,940	66,076,135	71,909,311	77,218,065	37,174,872	15,637,682	67,448,613	35,703,280	33,746,109	78,340,154	68,588,827	64,999,862	115,346,262	110,717,554
390614 Developing of agiculture project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88,034,534
390614 Multiplication and Extension of Fishing and apiculture farms	-	-	2,343,533	32,815,100	77,529,258	60,899,343	55,685,604	70,539,837	12,094,085	11,467,801	72,082,955	64,654,476	58,536,275	66,476,663	-
390624 Construction of Strategic wheat Reserve	-	-	-	81,889,078	68,611,760	31,120,395	3,808,000	-	-	-	120,600,000	118,473,718	118,473,718	35,626,312	100,270,419
390625 Unknown	-	-	-	21,517,688	32,827,088	27,366,143	25,835,643	-	-	-	-	-	-	-	-
390629 Supplying of Serveices in Districts levels (Ministry of Agriculture)	624,981	2,710,908	-	-	-	-	-	-	-	-	-	-	-	-	-
390639 Agriculture Development Fund	-	-	445,136,000	1,042,600,000	-	1,638,779,027	1,638,779,027	1,163,236,734	1,281,276,915	1,281,276,716	-	-	-	-	-
390654 Forestry Land Resorce Conservation and Management Project in 4 Eastern	-	3,953,279	138,150,937	248,000,122	186,143,048	175,351,491	120,274,524	46,883,583	46,635,673	34,303,753	177,473,555	163,342,321	153,078,928	103,353,597	307,310,660
390655 Greening Program	-	27,621,998	36,773,938	50,623,085	75,712,112	62,746,708	47,366,627	-	-	-	-	-	-	-	-
390659 Support to Agriculture and Rural Development	-	-	385,000	1,008,000	110,502,112	13,574,176	-	112,525,980	44,121,217	44,121,217	85,043,435	34,611,300	34,611,260	23,894,344	44,328,051
390661 Development of Agriculture in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390668 Peace Management Program and Reintegration Unit	-	8,882,205	10,605,368	-	-	-	-	-	-	-	-	-	-	-	-
390676 Irrigation and water reservoir project	-	-	21,102,009	202,718,899	360,855,825	237,405,369	132,020,491	246,506,133	161,807,942	128,066,311	355,807,655	322,771,774	313,599,746	235,849,514	532,964,033
390677 Construction and extension of Cold storages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,760,695
390677 Construction and extension of Cold storages (Chiller House)	-	-	-	-	728,000,000	476,542,191	161,928,943	576,179,484	166,495,558	166,487,830	489,094,037	324,753,642	166,831,632	388,645,158	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
390684 Artificial Insemination project	-	-	4,223,600	27,753,547	60,761,289	28,545,476	21,180,501	80,159,898	17,150,916	16,027,163	76,942,465	65,412,402	60,726,756	59,095,742	48,149,576
390687 Agriculture Education Project in badghis provinces	-	-	5,993,467	-	-	-	-	-	-	-	-	-	-	-	-
390693 Unknown	-	-	-	22,206,823	60,084,977	233,700	188,564	-	-	-	-	-	-	-	-
390694 Unknown	-	-	-	26,000,000	28,000,000	-	-	-	-	-	-	-	-	-	-
390695 Unknown	-	-	-	15,842,133	5,339,264	3,808,998	3,804,998	-	-	-	-	-	-	-	-
390703 Unknown	-	-	-	-	28,000,000	983,400	491,601	-	-	-	-	-	-	-	-
390704 Unknown	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
390705 Unknown	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
390706 Unknown	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
390707 Establishing of center for production, Processing of Vegetables, Fruits and	-	-	-	-	56,000,000	2,427,600	2,224,221	27,367,182	5,862,000	5,859,766	26,022,197	26,178,258	26,178,258	-	-
390711 Community, Livestock Agriculture Program (CLAP)	-	-	-	5,257,109	285,538,512	248,869,629	216,141,390	270,720,360	225,724,608	222,897,574	353,410,528	382,871,366	353,737,733	370,019,895	753,301,653
390712 Zero Energy Cold Storage	-	-	-	-	35,507,248	-	-	36,141,306	30,000	30,000	42,447,113	9,689,848	2,894,088	39,553,048	3,632,509
390713 Agriculture in urban Peri Urban and Home Economy	-	-	-	-	54,562,481	6,803,776	-	50,435,823	7,134,628	7,134,628	70,546,914	57,922,376	51,410,865	19,136,071	35,362,453
390716 Post harvest management and value addition of fruits in production catch	-	-	-	-	40,740,000	-	-	41,467,500	-	-	48,742,500	2,169,700	1,365,967	46,748,312	27,768,778
390726 Unknown	-	-	-	-	-	3,272,600	2,164,595	-	-	-	1,427,837	1,108,005	1,108,005	-	-
390727 Unknown	-	-	-	-	-	19,236,770	19,234,646	-	-	-	-	-	-	-	-
390728 Contingency development proects of Farah Province	-	-	-	-	-	5,592,855	-	14,250,000	13,482,676	13,482,676	2,531,997	2,325,997	2,325,997	-	-
390731 Contingency development proects of Jawzjan	-	-	-	-	-	8,087,300	-	8,550,000	8,087,300	8,076,920	666,717	672,775	672,775	-	-
390734 Unknown	-	-	-	-	-	8,352,550	8,352,550	-	-	-	-	-	-	-	-
390737 Contingency development proects of Zabul	-	-	-	-	-	16,630,500	11,172,500	8,577,987	8,248,000	8,248,000	1,317,019	1,313,500	1,313,500	-	-
390738 Contingency development proects of Kunar	-	-	-	-	-	7,952,838	4,771,703	3,693,087	3,181,135	1,590,567	894,383	1,585,102	1,585,102	-	-
390741 Kitchen Garden	-	-	-	-	-	-	-	-	-	-	234,500,000	224,601,684	213,532,527	121,391,605	155,664,242
390742 Kabul Green Belt	-	-	-	-	-	-	-	-	-	-	201,000,000	140,308,874	131,755,973	129,519,911	135,909,110
390743 Kabul Green Belt	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	-	-
390744 Canal Trencher	-	-	-	-	-	-	-	-	-	-	335,000,000	218,769,289	210,299,385	10,800,601	15,946,706
390745 Agriculture Industrial Parks	-	-	-	-	-	-	-	-	-	-	33,500,000	3,655,123	819,227	4,674,791	6,233,957
390746 Land Laser Leveling	-	-	-	-	-	-	-	-	-	-	100,500,000	91,000	91,000	100,409,014	-
390747 NPP2	-	-	-	-	-	-	-	-	-	-	67,000,000	64,385,736	60,614,218	274,385,770	215,843,942
390748 Improvement of Agriculture in Helmand Province	-	-	-	-	-	-	-	-	-	-	67,000,000	44,909,200	44,909,200	35,490,771	-
390749 Construction of Cooperative Cold storages	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	3,575,551
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
390755 Provincial Dev Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	639,913,655
Code 4	25,316,740,474	29,519,638,229	32,974,687,061	40,022,043,653	61,374,271,194	46,543,062,628	35,490,353,604	73,876,464,991	43,695,602,294	36,799,167,652	71,967,666,395	47,693,523,267	40,588,611,471	68,790,199,867	52,260,832,927
410018 Rehabilitation, Construction and Surveying of New Micro Hydel in	-	-	-	5,504,464	149,472,120	95,602,672	33,696,735	118,106,109	89,644,533	89,644,533	204,362,931	164,263,735	161,670,952	109,691,998	15,022,306
410033 Rehabilitation of 174 National Hydrological Stations through out the Coun	45,438,458	359,580,612	91,627,324	-	-	-	-	-	-	-	-	-	-	-	-
410038 Western Basin Integrated Water Resource Management	240,717,379	583,384,973	641,880,970	903,515,188	908,328,456	702,844,748	653,256,097	1,264,366,476	304,119,867	280,604,705	1,228,963,848	99,665,554	84,596,591	602,378,977	67,579,250
410042 Unknown	-	20,728,505	-	-	-	-	-	-	-	-	-	-	-	-	-
410043 Feasibility of Lower Kokcha Irrigation Project and M&E of EIRP	-	168,633,624	80,846,431	-	-	-	-	-	-	-	-	-	-	-	-
410046 Design of Kama Irrigation and Power Project (Capacity: 42 Mega Watt &	69,334,265	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410050 Unknown	9,795,717	4,140,656	-	-	-	-	-	-	-	-	-	-	-	-	-
410063 Capacity Building and Institutional Development of (Project Coordination	254,158,967	202,900,096	236,449,214	-	-	-	-	-	-	-	-	-	-	-	-
410064 Emergency Rehabilitation of Helmand irrigation Canals	7,618,222	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410066 Kamal Khan Irrigation and Lashkari Flood Control Project	-	201,165,033	314,490,886	243,783,326	224,000,000	364,804,369	223,802,820	385,620,447	453,961,801	453,638,701	693,348,093	1,907,496	1,907,496	624,440,670	1,126,280,445
410074 Irrigation Restoration and Development Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,087,500,763
410074 Rehabilitation of Nationwide Small, Medium and Large Traditional Irrigati	668,771,945	579,942,830	681,277,371	1,073,248,720	1,408,322,552	1,390,036,156	1,089,339,175	1,823,304,429	1,603,458,881	1,194,204,892	1,592,719,712	1,574,811,089	1,336,271,195	1,185,157,640	-
410082 Emergency Power Rehabilitation Project	197,811,120	117,304,846	293,146,354	40,236,316	444,928,456	-	-	281,851,206	-	-	289,443,082	205,440,000	202,719,900	289,443,082	-
410101 Power transmission and Distribution project(110kV Trans Line from Shir	69,312,331	568,793,648	270,407,002	361,673,965	168,515,593	202,195	202,195	426,719,100	542,375,795	542,375,795	178,239,296	70,842,799	70,397,799	-	-
410104 Unknown	213,957,493	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410121 Rehabilitation of Provincial Irrigation Departments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410123 Unknown	48,485,744	123,418,987	22,515,600	27,630,000	-	4,736,081	-	-	-	-	-	-	-	-	-
410130 Design and Construction of Gambiri Irrigation Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,661,470
410130 Design and Construction of Gambiri Irrigation Project	41,664,585	-	644,307	-	227,675,392	36,416,400	36,416,400	133,228,380	14,545,943	14,545,943	141,844,829	36,836,484	36,696,333	152,324,969	-
410131 Andkhoy Drinking Water Project	1,210,836	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410133 Design , Construction , Power Generation and Irrigation Of Bakhshabad I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67,748,625
410133 Feasibility Study for Bakhshabad (Farah) Dam Project	-	-	-	43,998,331	8,589,168	947,050	940,450	67,659,057	1,134,000	1,130,850	78,318,109	16,684,488	16,592,285	329,725,827	-
410138 Extension of 220 kv transmission line from Tajikistan boarder to kundoz a	264,340,693	863,940,339	132,893,690	204,646,857	124,934,376	241,969,857	207,557,477	261,433,749	36,904,585	0	313,217,228	202,284,585	40,991,524	264,199,425	1,174,061
410154 Feasibility Study for Baghdara Hydro Power Plant	-	-	77,994,517	114,794,528	34,610,016	-	-	46,104,735	71,864,816	71,272,285	83,815,526	337,529	327,865	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
410758 LED Lights Project	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	276,225
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 Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	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 I	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	-
410764 Hashposhta Coal Mine Technical and Economical Study For Power Generation	-	-	-	-	-	-	-	-	-	-	-	-	-	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420011 Rehabilitation - Asphalt of Doshi to Puli-khumri Road	9,528,225	2,297,250	143,843,236	156,708,629	744,252,208	693,393,601	547,990,382	472,511,931	296,911,068	184,273,541	435,203,525	312,055,841	312,055,841	287,804,664	-
420015 Asphalt of Andkhoy-Qaissar Road (210 kms)	660,550,622	221,797,537	-	-	-	-	-	-	-	-	-	-	-	-	-
420016 Super Corridor: Asphalt of Andkhoy - Aquina Road (36 kms)	310,314,112	207,148,854	59,839,435	125,133,042	58,016,000	197,677,700	197,677,700	-	-	-	-	-	-	-	-
420017 Unknown	7,976,199	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420019 National Highway: Rehabilitation of Herat - Torgundi Road (119 kms)	277,056,399	-	19,820,717	-	-	-	-	-	-	-	-	-	-	-	-
420022 AID 7803 - Construction of Bamian - Kabul Road (140) KM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,268,537
420022 Construction of Bamian - Kabul Road (140 kms)	876,501,423	722,842,207	441,391,218	983,679,763	579,916,624	817,070,018	451,742,919	1,644,207,237	1,264,330,107	919,408,751	1,074,313,242	450,955,952	404,660,889	669,652,337	-
420047 Maintenance Equipment for Roads	121,686,500	66,826,959	71,708,449	54,320,907	88,531,688	85,358,337	77,260,980	-	-	-	-	-	-	-	-
420052 Unknown	-	39,363,512	-	-	-	-	-	-	-	-	-	-	-	-	-
420064 Construction of Dar-e-Souf to Yakawlang Road 180 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,961,577,826
420064 Construction of MazarSharif- Dar-e-Souf Road 140 Km	877,832,628	820,274,458	711,865,374	624,030,995	187,855,808	139,354,883	84,266,785	1,414,667,496	37,165,750	37,165,750	4,342,937,387	-	-	3,538,937,387	-
420079 Asphalt of Mazar City Roads	64,434,185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420086 Unknown	1,470,987	9,758,780	-	-	-	-	-	-	-	-	-	-	-	-	-
420105 Construction of Qaissar Balamurghab Road(90 Km)	13,152,075	2,953,684,940	4,405,958,713	2,372,292,327	2,925,611,920	2,395,547,995	1,534,142,937	3,191,273,421	769,904,765	340,621,530	3,533,567,873	1,022,274,269	871,739,127	1,790,828,729	250,781,002
420106 National Rural Access Program (NRAP) (MoPW)	1,444,468,031	1,734,242,578	1,556,942,556	2,538,381,854	4,782,680,000	4,352,317,880	4,263,051,671	5,671,350,831	5,026,608,178	4,464,856,033	8,559,477,467	5,565,838,544	4,322,278,282	5,761,957,388	4,533,014,237
420109 Construction of Armalak - Laman Road (50Km)	-	-	290,901,700	408,151,799	1,250,634,616	1,250,634,616	315,489,486	1,757,463,900	1,192,392,086	197,299,379	1,698,355,463	674,391,092	533,216,354	1,173,592,368	546,216,457
420110 Unknown	17,157,381	24,268,826	-	-	-	-	-	-	-	-	-	-	-	-	-
420117 Construction of Sheberghan City Roads	-	-	-	-	56,340,480	-	-	57,346,560	-	-	67,407,360	29,165,860	29,165,860	71,741,523	101,017,009
420118 Construction (DBST) of Sayed Abad Unkhai Pass 19Km	-	5,468,873	-	-	-	-	-	-	-	-	-	-	-	-	-
420119 Unknown	-	3,611,174	-	-	-	-	-	-	-	-	-	-	-	-	-
420120 Construction of Taloqan - Ay-Khanum - Rostaq Road 187Km (DBST)	310,520,361	265,390,932	113,748,919	74,751,424	181,339,816	15,075,200	-	274,947,765	-	-	1,584,215	-	-	21,684,215	-
420121 Construction DBST of Sayeed Abad, Chak,Daimeer daad and Bahsood (75	24,062,278	-	-	-	48,167,840	-	-	49,027,980	-	-	141,379,380	45,777,818	45,777,818	162,601,563	-
420128 Unknown	-	53,519,480	-	-	-	-	-	-	-	-	-	-	-	-	-
420129 Construction of Cheghcheran City Road	18,266,960	-	-	8,046,664	56,077,056	56,681,520	37,086,000	19,945,611	22,000,000	22,000,000	1,782,468	-	-	6,700,000	-
420141 Unknown	81,437,210	24,613,448	-	-	-	-	-	-	-	-	-	-	-	-	-
420164 Construction of Faizabad - Eshkashem Road 150 Km (Faizabad-Baharak	-	-	605,009,849	1,082,300,992	796,292,448	432,171,714	349,834,491	1,120,752,297	764,060,923	464,481,808	1,957,238,036	2,193,313,755	1,628,617,164	1,467,620,863	2,001,107,230
420165 Construction of Jabul Saraj - Sorobi 101 Km	172,322,994	72,821,472	188,585,028	345,551,025	500,515,456	382,948,620	295,580,084	230,824,407	449,650,486	414,524,536	959,251,730	361,977,872	100,521,750	368,478,225	27,769,776
420166 Design of Kabul - Surobi - Jalalabad Road (2nd Line) 150 Km	11,030,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420167 Construction of Kabul City Ring Road 160Km	13,681,617	29,302,132	-	-	171,938,480	8,756,550	6,071,890	128,358,471	2,900,060	2,900,060	157,892,870	-	-	479,492,870	-
420169 Construction of Bamyan - Yakowlang Road 99Km	1,032,410,141	611,704,944	773,795,469	3,911,586	-	-	-	-	-	-	-	-	-	-	-
420182 Construction of Frah City road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420182 Construction of Gardiz City road, mazare-e-sharif-Aybak-Mimana and Fra	311,111,240	460,733,642	285,283,270	84,849,284	17,525,424	-	-	22,113,435	8,999,103	-	490,239	-	-	33,990,239	-
420183 Unknown	22,700,675	37,236,785	-	-	-	-	-	-	-	-	-	-	-	-	-
420191 Unknown	79,238,928	14,446,970	-	-	-	-	-	-	-	-	-	-	-	-	-
420194 Construction of bagrami -safari road with the length of 50 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420194 Construction of Kabul-Soribi road with the length of 150 Km	347,584,558	408,689,430	474,306,154	686,809,060	840,936,208	476,000,000	441,860,218	862,622,268	476,082,372	422,872,747	984,939,195	595,672,813	164,747,513	820,191,689	-
420211 Unknown	4,090,570	1,083,350	-	-	-	-	-	-	-	-	-	-	-	-	-
420212 Design and Construction of Yakawlang-Ghor road with length of 55 Km	586,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420213 Design and Construction of Sari Khuja to Charikar road second line	4,780,203	-	118,333,301	93,859,956	372,598,576	132,618,292	88,515,748	240,533,844	239,786,685	227,786,685	67,698,207	90,806,567	74,059,207	65,604,859	-
420231 Hairatan - Mazar-e-Sharif Railway Project	4,842,746,158	528,809,761	1,657,723,069	1,834,884,840	1,026,350,640	861,437,993	767,505,816	580,354,107	629,449,606	287,332,430	448,974,772	448,330,204	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 extend	-	29,709,521	74,154,869	257,962,188	112,600,600	203,109,065	114,852,612	180,633,171	361,883,456	341,659,219	143,850,273	61,034,802	60,682,502	107,287,770	-
420242 Construction of Road from Herat to Chekhcheran and Chekhcharan Gard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	669,849,440

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
420242 Construction Road from Herat to Chekhcheran and Chekhcharan Gardan	-	559,834,684	558,220,359	369,397,384	926,145,024	130,450,918	48,828,556	684,000,000	147,951,140	145,566,617	502,394,609	266,933,782	266,933,782	134,960,847	-
420253 Design and construction of of Argestan road distrcit to Maroaf distrcit with	-	-	-	-	168,000,000	-	-	57,000,000	30,880,101	30,880,101	31,619,176	-	-	65,119,176	-
420308 Construction of 10 Km Road in Nemroz City	-	-	-	-	364,000,000	-	-	256,500,000	-	-	321,600,000	-	-	221,100,000	-
420320 Manpower program Unit	-	28,857,943	136,774,765	319,612,463	171,584,000	223,121,406	217,023,866	38,643,321	24,937,664	24,557,864	70,139,352	45,986,683	45,896,858	151,713,326	65,271,835
420321 Construction of Checkposts in Railway	-	-	12,124,836	14,272,049	21,907,704	21,819,812	17,088,992	-	-	-	-	-	-	-	-
420323 Construction of Taloqan Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420323 Taloqan City Roads	-	-	-	231,716,408	112,000,000	112,000,000	112,000,000	176,282,190	176,618,091	176,618,091	144,569,719	39,103,859	39,103,859	14,070,000	-
420332 Construction of Lata Band Road (40KM)	-	-	-	-	112,000,000	-	-	85,500,000	85,500,000	85,500,000	381,552,069	355,257,631	201,636,578	313,915,502	1,050,405,100
420333 Design and construction of Shorawak -speenboldak Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420333 Design of Shorawak -speenboldak Road	-	-	-	20,261,492	224,000,000	29,623,757	10,049,125	85,500,000	19,924,179	19,924,179	110,871,600	-	-	124,271,600	-
420335 Construction of Kabul-Logar Road	-	-	-	-	168,000,000	-	-	47,622,759	-	-	189,977,629	-	-	189,977,629	382,787,234
420336 Design and Construction of Saripul-Sheberghan Road	-	-	8,415,850	27,626,237	213,102,904	-	-	57,000,000	-	-	33,500,000	-	-	46,900,000	-
420337 Construction and Asphalt of Kandahar airport road	-	-	-	-	280,000,000	30,908,848	30,908,848	396,039,192	463,827,907	463,827,907	549,494,269	685,383,494	685,383,494	199,110,801	915,331,226
420338 Construction of Pameerha Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420338 Construction of Pameers Road	-	-	-	-	112,000,000	-	-	114,000,000	14,318,937	13,098,064	52,704,009	-	-	69,454,009	-
420339 Construction of 5.5 km road and payment of both side of the road in Qala	-	-	-	-	121,072,000	-	-	123,234,000	67,458,196	64,014,446	74,955,915	39,072,975	39,072,975	82,782,922	-
420340 Construction of Ghazni Roads 10.4KM	-	-	-	70,098,700	92,400,000	32,151,141	32,151,141	97,867,803	14,032,330	-	115,857,807	14,032,330	12,748,490	56,209,315	-
420341 Feasibility Study of Yakawlang – Kandahar (550 km)	-	-	-	-	84,000,000	51,918,256	42,752,873	98,983,692	99,041,026	46,991,086	97,453,041	67,000,000	14,767,866	82,685,169	-
420345 Construction of Road Dehrawud to Urzgan	-	-	-	106,315,623	109,200,000	89,965,967	-	145,185,555	256,945,406	256,945,406	179,350,960	38,787,103	38,787,103	73,563,856	-
420346 CONSTRUCTION OF JALALABAD - SAPARI ROAD 106 KM	-	-	-	857,987,364	448,000,000	280,000,000	144,634,308	955,232,049	504,440,020	266,457,067	896,951,378	1,313,924,079	800,710,410	900,240,944	715,333,467
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,207,563,860
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	-	-	-	-	560,000,000	-	-	855,000,000	400,233,285	379,790,576	809,627,665	462,115,628	399,374,247	410,253,395	-
420348 Construction Of Angoor Ada - Sharana 50 km	-	-	-	-	364,000,000	336,000,000	330,543,000	319,054,422	341,060,030	224,142,879	936,222,155	889,703,129	838,552,908	125,700,710	1,156,146,717
420349 Construction of 30 KM DBST Road in from chashma shifa to sholgra dist	-	-	-	-	56,000,000	-	-	57,000,000	57,000,000	57,000,000	107,558,986	20,423,741	20,423,741	154,135,242	329,025,875
420351 Road Constriction from Kheenjan up to Andarap	-	-	-	114,400,474	56,000,000	141,010,000	57,010,000	255,527,808	251,324,266	251,324,266	293,540,668	402,555,376	400,849,117	67,000,000	303,424,925
420352 Design and Construction of kotal Pelipy to kotal Syaa Kocha	-	-	-	-	56,000,000	-	-	57,000,000	-	-	117,250,000	-	-	70,350,000	-
420354 Design and Construction of Sayed Karam , Tushak to Laja Mangal Road 4	-	-	-	-	140,000,000	-	-	85,500,000	-	-	100,500,000	5,548,164	5,548,164	48,051,864	34,905,296
420355 Design and Construction of Gero to Andar District Road 32Km	-	-	-	-	70,000,000	-	-	57,000,000	158,390,000	158,390,000	67,000,000	67,000,000	66,100,800	20,999,207	45,628,961
420356 Design and Construction of Road from Mohidin Village to Ghaghataoo Di	-	-	-	-	84,000,000	-	-	57,000,000	-	-	67,000,000	-	-	20,100,000	-
420357 Reconstruction of Behsood and two other Bridges and Construction of 22	-	-	-	1,573,615	110,320,000	17,884,628	5,393,591	106,954,743	70,597,621	70,597,621	94,619,946	112,660,224	112,660,224	115,959,714	13,642,053
420358 Design and Construction Nari Barikiot Road to Kamdish District,Constru	-	-	-	115,400,000	99,723,120	216,954,117	53,362,750	199,067,769	203,398,105	203,398,105	106,814,884	34,454,000	34,454,000	32,160,871	-
420359 Design and Construction of Road from Urgon to Gyan district paktika	-	-	-	-	56,000,000	-	-	22,800,000	-	-	56,950,000	26,551,893	26,551,893	63,898,101	45,065,507
420360 Design and Construction of Road from Khushi to Mohammad Agha Distr	-	-	-	-	112,000,000	-	-	57,000,000	-	-	117,250,000	9,993,688	9,993,688	140,756,280	63,537,346
420362 Design and Construction of Speen Boldak Road in Kandahar	-	-	-	-	56,000,000	21,800,800	19,962,240	36,681,267	-	-	110,526,148	-	-	144,026,148	-
420363 Design and Construction of Aibak City Roads	-	-	-	-	56,000,000	12,086,676	10,561,304	46,250,085	-	-	54,675,752	50,036,100	50,036,100	71,639,683	-
420364 Design and Construction of Aibak City Roads	-	-	-	-	89,600,000	-	-	-	-	-	-	-	-	-	-
420365 Construction of Bridge on Helmand river and Road Construction from Ne	-	-	-	-	168,000,000	-	-	57,000,000	-	-	53,600,000	-	-	147,400,000	-
420366 Design and Construction of Qarabagh to Jaghori Road	-	-	-	-	224,000,000	-	-	114,000,000	45,600,000	45,166,707	80,715,905	-	-	47,215,905	-
420367 Survey,Design, and Construction of Road from ring road to Dasht Archi	-	-	-	-	56,000,000	-	-	57,000,000	-	-	100,500,000	-	-	53,600,000	-
420368 Construction of Road from Herat -Cheghcheran, Cheghcheran to Gardand	-	-	-	-	840,000,000	-	-	655,500,000	-	-	732,026,456	-	-	665,026,456	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420371 Road Construction 20Km in Safid Gholia district of Wars	-	-	-	-	168,000,000	-	-	57,000,000	-	-	67,000,000	-	-	42,853,803	-
420372 Construction of Bridge, Retaining Wall and Graveling of 5Km Road in Jav	-	-	-	-	40,320,000	37,353,622	21,778,522	18,872,586	15,575,100	15,575,098	5,329,448	-	-	-	-
420373 National Program for Salang Highway Reconstruction	-	-	-	-	756,000,000	-	-	285,000,000	61,728,357	61,728,357	137,093,725	-	-	4,978,435	-
420375 Afghanistan Corridor Resource Project	-	-	-	-	56,000,000	30,131,900	27,579,695	160,027,785	17,209,092	16,260,448	-	-	-	-	-
420377 Design and Construction of Doshi to Bamyan Road	-	-	-	-	5,600,000	101,607,468	101,607,468	181,578,117	-	-	1,289,112,964	177,451,140	174,334,183	1,315,778,763	228,127,038
420378 Road Construction in Bola Ghain and Dara Buta in Nejrab and Kohestan	-	-	-	-	39,200,000	10,893,876	10,399,946	57,814,359	102,780,576	102,780,576	89,269,728	110,942,495	110,942,495	52,027,242	435,690,070
420381 Construction of Mazar Sharif City Roads	-	-	-	-	56,000,000	-	-	34,200,000	-	-	107,200,000	-	-	53,600,000	-
420385 Survey, Design and Construction Road from Kurtaz to NawAbad in Kapisa	-	-	-	-	56,000,000	-	-	57,000,000	-	-	117,250,000	-	-	117,250,000	-
420387 Costruction Of Charikar Intercity Roads	-	-	-	-	28,000,000	-	-	28,500,000	28,500,000	28,500,000	36,045,866	68,525,624	66,093,961	90,551,907	5,190,378
420388 Construction Of Bad Pakht Road	-	-	-	-	56,000,000	-	-	57,000,000	-	-	76,380,000	-	-	69,680,000	-
420420 21 Km Surkhakan Mehtarlam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420441 Construction of Road in Maimana city	-	-	-	-	-	-	-	85,500,000	9,405,000	9,370,800	57,619,397	22,445,000	22,297,610	102,321,797	-
420443 Construction of road from Dar Sof till Shbashak mine	-	-	-	-	-	-	-	-	-	-	67,000,000	53,350,700	52,951,096	47,548,895	28,706,868
420445 Operation and Maintaince of Road from Kabul to Jalalabad	-	-	-	-	-	-	-	-	-	-	274,700,000	59,553,453	45,945,037	153,031,551	231,254,396
420446 Maintainance of Road from Gardez to Pathan (105KM)	-	-	-	-	-	-	-	-	-	-	100,500,000	100,500,000	100,500,000	33,500,000	29,134,713
420447 Construction Of 20 Kilo Meters Of Kapisa Roads	-	-	-	-	-	-	-	-	-	-	46,900,000	-	-	26,800,000	-
420448 Construction Of Road From Bagram to Jabl e Saraj	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	26,800,000	49,757,137
420449 Asphaltling Of Road From Pul e Hesar Up To Khawak Panjsher	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	53,600,000	14,291,360

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
420450 Construction Of Bud Khak Arza Road Up To Jaji Aryoub Dietrict	-	-	-	-	-	-	-	-	-	-	134,000,000	-	-	67,000,000	-
420451 Construction Of Road From Sher Khan Bander To Dasht e Arche District	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	13,400,000	-
420526 construction of road , purchasing of equipments , and maintenance expenditure	-	-	-	-	-	-	-	-	-	-	-	227,763,119	180,347,467	114,452,549	-
420527 Repairing Of Band e Tor Ghonde & Equipment Of Railway	-	-	-	-	-	-	-	-	-	-	-	-	-	167,500,000	-
420528 Equipmnets Of National Laboratory	-	-	-	-	-	-	-	-	-	-	-	-	-	201,000,000	53,167,450
420530 Technical And Economical Feasibility Study Of Salang 2nd Tunnel	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
420531 Road Asset Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	17,053,851
420532 Technical Study and Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	670,000,000	-
420533 Construction of Kabul Maidan shahr Highway Starting from Company Bazar	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
420534 Repair and Reconstruction of Tirinkot to Sha wali Kot Kandahar Road	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
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, S	-	-	-	-	-	-	-	-	-	-	-	-	-	402,000,000	-
420551 Utilization Services, O&M and construction of provincial administrative b	-	-	-	-	-	-	-	-	-	-	-	-	-	184,250,000	-
430017 National Solidarity Program	5,477,175,112	9,752,501,390	10,536,900,565	13,723,522,126	13,492,300,140	17,799,103,509	14,804,203,119	21,671,997,817	12,340,044,599	11,674,934,415	5,920,642,002	7,103,361,695	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
430060 National Rural Access Programme (NRAP)/National Emergency Emplo	1,018,649,611	1,001,691,398	961,824,479	1,447,790,894	4,483,644,764	2,760,549,855	2,361,995,765	4,290,010,326	3,718,199,780	2,822,351,816	5,758,466,696	4,936,616,961	4,069,596,989	3,332,709,243	-
430063 National Rural water supply, Hygiene education and Sanitation Program	168,211,985	-	-	34,437,505	448,282,688	47,141,680	32,890,366	783,765,618	80,110,654	65,540,413	476,084,247	647,043,383	626,007,341	565,172,470	645,702,839
430149 The Rural Recovery through community based irrigation rehabilitation pro	(580,300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430193 Construction 61 Km rural Roads and one Bridge in Badghis, in	14,571,824	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	3,716,578	-	566,616	1,235,864	-	-	-	-	-	-	-	-	-	-
430206 Water Supply : construction of 35 water points (bore wells) in Nawbahar d	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430218 Policy and Action Group(PAG) MRRD	79,160,643	12,886,417	11,686,179	4,140,000	25,978,008	2,759,999	2,759,999	-	-	-	-	-	-	-	-
430228 SDP in border provinces(MRRD)	16,146,505	16,785,580	11,427,947	7,244,829	67,693,640	43,740,019	38,733,726	30,304,164	40,133,512	39,826,513	199,267,783	28,492,551	19,936,263	424,259,611	98,279,490
430236 Afghanistan Rural Enterprise Development Program (AREDP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	347,007,423
430236 Afghanistan Rural Enterprise Development Program(AREDP)	146,503,271	299,215,463	283,582,647	395,657,852	1,443,701,225	715,667,258	503,431,887	331,533,660	366,208,634	358,553,304	319,469,601	209,233,161	192,221,038	177,650,232	-
430239 Afghanistan Institute of Rural Development(AIRD)	7,904,672	5,970,640	5,719,494	-	625,632	-	-	636,804	-	-	40,200,000	32,931,257	29,041,826	125,058,180	125,604,888
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	141,991,887	7,896,940	-	-	-	-	-	-	-	-	-	-	-	-	-
430261 Unknown	3,677,543	2,364,975	-	-	-	-	-	-	-	-	-	-	-	-	-
430262 Unknown	3,016,287	180,511	-	-	-	-	-	-	-	-	-	-	-	-	-
430263 Development projects for Nooristan Province (vulnerable Provinces Proj	14,288,783	40,000,739	71,935,965	13,619,242	25,076,968	-	-	-	-	-	-	-	-	-	-
430264 Development projects for zabul province(vulnererable province project)	16,589,243	21,523,073	34,462,895	17,547,052	56,587,664	40,529,163	24,209,471	-	-	-	-	-	-	-	-
430265 Development project for Daikundi province(vulnerable province projects)	20,551,975	27,743,988	28,371,546	12,989,851	21,025,424	5,908,152	-	-	-	-	-	-	-	-	-
430266 Development project for Kapisa province (vulnerable provinces project)	30,754,562	20,424,570	11,823,536	24,151,373	33,506,984	-	-	-	-	-	-	-	-	-	-
430267 Development projects for Ghor province (vulnerable provinces projects)	8,058,740	18,156,657	6,530,211	17,105,511	19,229,840	3,171,743	1,111,558	-	-	-	-	-	-	-	-
430327 Unknown	5,669,792	3,272,215	-	-	-	-	-	-	-	-	-	-	-	-	-
430358 Construction of Retaining Wall in Provinc	4,581,215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430359 Unknown	3,488,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430375 Citizen Charter - MRRD	-	-	-	-	-	-	-	-	-	-	-	12,043,636	10,966,972	3,958,448,038	2,068,715,319
430391 Supplying of Services in Districts levels (MRRD)	-	1,701,417	4,304,446	-	1,007,776	-	-	-	-	-	-	-	-	-	-
430419 Peace and Reintegration Trust Fund	-	3,974,099	6,748,521	6,643,873	2,096,472	5,795,218	5,253,325	5,413,860	-	-	-	-	-	-	-
430447 National Area Base Development Programe(NABDP)	-	-	196,145,756	374,329,059	897,905,961	256,759,540	68,729,666	781,971,030	35,572,634	35,572,634	129,650,092	335,449,113	333,111,971	724,489,827	866,095,078
430449 Water supply project for Nimrooz province(Phase I ,II)	-	-	246,708,623	135,836,687	537,439,616	234,031,587	159,584,714	448,468,191	185,701,404	185,106,566	398,022,009	357,291,838	356,446,105	242,575,912	426,375,519
430451 Water supply project for Nimrooz province(Phase I ,II)	-	-	-	-	33,600,000	-	-	-	-	-	-	-	-	-	-
430452 Water supply project for Nimrooz province(Phase I ,II)	-	-	-	-	42,000,000	-	-	-	-	-	-	-	-	-	-
430453 Less Developed Provinces Projects(NURISTAN)	-	-	-	87,003,167	74,304,272	42,260,700	38,493,783	45,249,051	30,910,355	30,314,588	20,533,423	18,957,162	15,375,311	5,158,062	3,479,077
430459 Less Developed Provinces Projects(Day Kundi)	-	-	-	31,999,106	43,939,448	12,742,687	2,241,662	108,098,334	43,204,456	38,110,989	212,723,191	125,561,039	115,128,963	51,070,750	19,404,946
430460 Less Developed Provinces Projects(Ghor)	-	-	-	30,225,282	35,769,720	8,001,104	4,402,335	34,986,315	10,700,078	10,691,139	162,888,859	151,139,932	151,139,932	11,748,919	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
430461 Development Project for poor provinces (Samangan)	-	-	-	7,066,756	160,389,656	13,370,455	-	82,007,952	50,555,708	46,462,559	44,627,092	65,985,621	62,321,371	81,069,263	25,600,323
430462 Less Developed Provinces Project Paktiaka	-	-	-	-	11,200,000	-	-	11,400,000	-	-	13,400,000	11,916,600	11,916,600	1,483,380	-
430463 Less Developed Provinces Projects(ZABUL)	-	-	-	-	150,192,000	23,482,286	-	76,437,000	33,563,138	10,080,852	79,412,353	65,491,799	65,491,799	13,920,523	100,253,255
430464 Less Developed Provinces Projects(KUNAR)	-	-	-	13,404,531	153,564,376	52,020,388	30,012,883	63,510,768	60,167,945	60,141,945	81,947,298	66,664,138	66,490,456	15,456,833	32,421,195
430465 National Poverty Reduction Program	-	-	-	71,550,380	220,586,520	236,244,768	190,071,110	268,693,554	252,565,613	214,087,538	141,681,081	105,772,012	96,022,578	45,509,750	-
430468 Water supply project for center of Parwan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133,708,391
430468 Water supply project for center of Parwan province	-	-	-	-	168,000,000	-	-	171,000,000	-	-	201,000,000	67,000,000	62,636,943	406,363,040	-
430470 Two side retaining wall 64 km Arghandab River	-	-	-	-	56,000,000	-	-	85,500,000	85,500,000	85,494,186	349,311,133	429,327,102	429,327,102	335,007,504	1,401,066,097
430471 Strengthening Water, Sanitation and Hygiene services (SAARC)	-	-	-	-	-	-	-	54,464,013	7,642,295	1,931,584	61,872,356	20,857,381	10,660,905	51,211,450	36,553,649
430472 Northern Flood - Damanged Infrustructure Emergency Rehabilitation Pro	-	-	-	-	-	-	-	570,342,000	550,414,972	431,146,773	1,810,953,520	1,835,223,554	1,758,522,061	817,849,905	1,453,339,122
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
430478 Rural Roads-Provincial Project for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	827,450,000	478,400,753
430479 Rural Roads- Construction of culverts and Bridges for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	327,630,000	37,823,584
430480 National Areabased Development Program Provincial Projects for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	359,790,000	628,188,975
430481 Water Supply Networks, Protection walls and Digging of Wells- Provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	470,675,000	206,101,677
430482 Unconditional Fund for	-	-	-	-	-	-	-	-	-	-	-	-	-	-	877,704,800
430490 Construction of irrigation canals in Naghlo Villages. - Temp	-	-	-	-	28,000,000	-	-	28,500,000	14,907,748	14,907,048	17,240,306	16,770,605	16,642,570	597,707	-
440008 extention and maintenance of kabul air port	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,589,513
440008 extention and maintenance of kabul air port - Temp	-	-	-	-	-	-	-	110,711,100	49,978,048	46,720,942	58,056,572	11,771,625	11,771,625	66,384,940	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	-	-	-	-	34,754,895	23,104,108	23,104,108	33,322,048	-	-	33,322,048	-
440105 Capcity Building and Purchase of Technical Equipement for Standerd Civi	-	-	-	-	-	-	-	52,430,937	42,472,260	41,962,260	17,708,837	-	-	-	-
440140 Construction of Local Airport of Nemroz	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440140 Construction of Local Airport of Nemroz, - Temp	-	-	-	-	-	-	-	189,734,190	182,400,000	182,400,000	226,339,400	281,513,184	100,753,189	45,845,219	-
440162 Construction of Khost Airport - Temp	-	-	-	-	-	-	-	373,260,966	9,235,158	9,235,158	549,654,868	495,523,249	495,523,195	121,131,645	148,485,883
440164 Rehabilitation and Extension Terminal of Kandahar Airports	-	-	-	-	-	-	-	33,085,878	-	-	77,750,418	-	-	343,233,027	-
440170 Construction of Ghazni Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440170 Construction of Ghazni Airport - Temp	-	-	-	-	-	-	-	23,987,424	43,968,316	43,968,316	35,316,370	6,705,443	6,705,443	7,722,353	-
440171 Construction of Daikundi Airport - Temp	-	-	-	-	-	-	-	29,041,500	507,469	507,469	34,199,949	-	-	104,699,962	-
440173 Construction of Farah local Airport - Temp	-	-	-	-	-	-	-	276,322,377	347,462,856	347,462,856	32,902,159	54,633,580	52,418,742	69,215,690	-
440174 Airports Security (Kabul, Herat, Mazar Sharif, and Kandahar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,015,847,130
440174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar) - Temp	-	-	-	-	-	-	-	1,005,328,779	1,038,282,294	1,031,227,697	723,956,240	813,525,097	810,173,695	660,782,408	-
440180 Rehabilutation of Kundoz Terminal	-	-	-	-	-	-	-	61,544,268	27,585,717	27,585,717	42,606,037	27,937,512	27,937,512	14,668,511	665,889,146
440208 construction of airport in jaghori district - Temp	-	-	-	-	-	-	-	14,407,776	13,595,571	13,342,506	15,931,394	13,232,985	13,232,985	29,498,425	7,939,216
440209 Miantenance of 35 station of MLAT Sattelite	-	-	-	-	-	-	-	541,456,053	161,891,500	161,891,500	699,622,576	-	-	542,563,454	-
440210 transation of civil aviation authorithy from nato to AFG.government. - T	-	-	-	-	-	-	-	1,430,700,000	421,879,800	362,734,229	1,453,817,657	1,788,478,666	1,574,752,394	880,132,569	2,254,975,240
440211 Reconstruction of Herat International Airport	-	-	-	-	-	-	-	57,000,000	-	-	402,000,000	-	-	402,000,000	-
440212 Operation and Maintainance of Salttelites(VSAT) for Airspace Control	-	-	-	-	-	-	-	114,000,000	60,366,600	60,366,600	70,685,000	101,947,437	87,594,473	60,727,460	76,218,463
440215 Wall, design and construction of new Airport behind Ghazi Amanullah KI	-	-	-	-	-	-	-	-	-	-	134,000,000	9,548,911	9,548,911	107,951,070	-
440216 Construction of Faryab Airport Terminal	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	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	29,889,001	39,400,182	40,172,766	44,097,202	54,316,416	47,732,954	5,308,777	-	-	-	-	-	-	-	-
450028 Unknown	135,340	1,594,158	-	-	-	-	-	-	-	-	-	-	-	-	-
450034 Rehabilitation of Regional Airports (Faizabad, Bamyán, Cheghcheran, Mai	455,005,741	689,878,278	191,026,770	1,166,880	63,778,400	14,022,512	12,695,955	-	-	-	-	-	-	-	-
450092 Unknown	-	1,000,246	-	-	-	-	-	-	-	-	-	-	-	-	-
450105 Project Implementation Unit (MoT)	10,230,171	36,022,001	54,980,395	52,862,368	22,488,368	38,829,608	32,972,667	-	-	-	-	-	-	-	-
450140 Bamyán Nemrooz Ghazni and Dikundy	-	52,713,413	13,178,353	190,781,406	56,491,568	53,898,368	766,800	-	-	-	-	-	-	-	-
450142 Unknown	-	2,711,277	-	-	-	-	-	-	-	-	-	-	-	-	-
450162 Construction of khust Airport	-	40,820,800	44,078,915	72,034,108	443,475,536	159,672,536	84,915,525	-	-	-	-	-	-	-	-
450164 Unknown	-	-	-	1,100,000	32,415,376	-	-	-	-	-	-	-	-	-	-
450169 Rehablitaion of local Airport of Darwaz District	-	-	-	6,360,000	1,550,752	-	-	-	-	-	-	-	-	-	-
450170 Unknown	-	-	-	94,042,900	66,723,048	65,767,241	47,369,338	-	-	-	-	-	-	-	-
450171 Unknown	-	-	14,331,902	26,069,500	65,925,496	38,714,719	14,730,000	-	-	-	-	-	-	-	-
450172 Unknown	-	-	14,964,724	2,164,785	-	-	-	-	-	-	-	-	-	-	-
450173 Construction of Farah local Airport	-	-	-	8,224,038	215,143,320	211,628,320	405,000	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
450174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar	-	-	445,584,882	695,193,104	560,000,000	755,472,164	437,682,992	-	-	-	-	-	-	-	-
450180 Unknown	-	-	-	1,140,000	65,972,312	-	-	-	-	-	-	-	-	-	-
450181 Construction of land transportation office in Farah Province	-	-	-	-	5,600,000	5,188,121	-	5,700,000	4,182,085	4,182,085	1,859,183	1,006,036	-	1,859,116	-
450182 Construction of land transportation office in Farah Province	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
450183 Unknown	-	-	-	1,220,000	54,686,128	-	-	-	-	-	-	-	-	-	-
450188 Admin Office Building In Samangan Province Transport Directorate	-	-	-	-	5,600,000	-	-	5,700,000	4,474,272	3,903,890	2,714,438	1,688,950	1,129,666	1,584,684	-
450189 esablishment of 4 transportation terminals in entrance & exit points of t	-	-	-	-	28,000,000	-	-	28,500,000	-	-	73,424,094	50,512,525	48,840,018	58,360,015	25,995,877
450190 computerization of Entrance doors in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,989
450190 computerization of Entrance doors in provinces	-	-	-	-	28,000,000	-	-	28,500,000	22,878,047	20,251,796	46,632,804	5,306,265	4,318,716	42,038,145	-
450207 computerization of Entrance doors in provinces	-	-	-	-	112,000,000	-	-	-	-	-	-	-	-	-	-
450208 Unknown	-	-	-	-	56,000,000	7,212,075	405,000	-	-	-	-	-	-	-	-
450209 Unknown	-	-	-	-	84,000,000	194,974,776	11,243,199	-	-	-	-	-	-	-	-
450210 Unknown	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
460020 Completion of the remaining work of Heating System, Lift, Sanitation Sys	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460022 Completion of Remaining Work of Building Dorm for Khushhal k	20,048,633	33,776,773	40,004,196	5,000,524	11,200,616	-	-	11,741,658	3,722,958	3,722,958	10,039,347	2,923,737	2,923,737	5,221,109	2,030,492
460029 Construction of Ministry Building Project	-	9,252,754	-	4,847,246	1,014,832	-	-	1,465,641	-	-	1,722,771	-	-	-	-
460033 Construction of Provincial Administrative Departments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,511,936
460033 Costruction of Provincial Administrative Department	-	12,819,205	16,002,653	48,485,609	35,897,064	22,435,137	9,171,285	31,627,647	19,660,389	19,660,388	28,184,220	28,163,896	28,163,896	58,837,256	-
460048 Construction of Khusal Khan High School Educational Complex	-	-	-	47,084,699	89,293,456	23,123,183	21,135,829	74,438,295	57,398,859	57,398,859	107,592,888	33,183,887	23,690,901	86,655,053	13,509,514
460052 Borders & Tribals Information Management System	-	-	-	-	-	-	-	-	-	-	16,750,000	12,716,540	10,852,109	39,397,876	30,454,584
470041 Skills Development Programme.	114,917,877	110,449,014	65,630,152	270,479,000	216,802,880	135,320,122	127,564,156	73,786,215	-	-	194,300,002	216,333,292	210,052,589	274,625,831	260,339,329
470068 SDP in border provinces (Vocational Trainings)	62,332,209	29,798,229	2,892,318	-	-	-	-	-	-	-	-	-	-	-	-
470072 Grant and Management Unit	23,993,350	24,673,126	19,894,688	17,982,545	13,022,912	11,669,769	11,155,385	2,280,000	8,227,862	8,220,241	-	-	-	-	-
470091 Pension Reform & Safety Net Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281,693,841
470091 Pension Reform Project	32,407,201	88,887,158	118,638,794	142,220,070	271,924,240	102,705,739	88,758,925	357,555,528	126,500,856	85,471,702	393,910,755	336,661,695	248,296,485	316,407,500	-
470097 Unknown	12,959,100	1,249,900	-	-	-	-	-	-	-	-	-	-	-	-	-
470098 Vocational Training Project in Nine Provinces	8,216,367	34,735,783	41,024,550	-	-	-	-	-	-	-	-	-	-	-	-
470114 Skills Development and Vocational and Educational Training for Women	21,812,009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470115 Construction, Equipment and maintenance of Chagcharan Children Cente	-	7,916,974	11,290,704	150,180	-	-	-	-	-	-	-	-	-	-	-
470117 Unknown	7,257,780	16,934,820	-	-	-	-	-	-	-	-	-	-	-	-	-
470118 Unknown	5,958,000	662,000	-	-	-	-	-	-	-	-	-	-	-	-	-
470119 Registration of foreign labour and issuing work permits Project	3,285,092	8,148,564	5,364,077	14,049,278	16,733,864	10,131,158	7,637,425	10,296,708	10,483,405	10,470,258	11,224,041	10,416,055	10,307,855	-	-
470120 National Institute and Resource Center for the people with disabilities	-	9,796,590	12,989,308	35,913,229	7,557,872	6,649,917	-	10,836,441	6,649,917	6,649,917	-	-	-	-	-
470124 Constraction of Central Vocational training	-	-	-	30,231,223	138,122,264	75,486,640	23,222,819	57,000,000	56,198,174	49,731,490	13,637,113	6,458,429	6,458,429	7,178,715	-
470144 Gender(Training and Capacity Building) for Women in Kaul and Herat Pr	-	2,756,940	4,374,171	3,893,527	4,709,208	3,780,000	1,620,000	3,481,389	2,160,000	2,160,000	-	-	-	-	-
470153 Survey of Martyrs and Disabled and Dev Of MIS Database and Public awa	-	5,617,950	11,235,900	1,872,650	5,839,288	-	-	-	-	-	-	-	-	-	-
470172 Peace and Intergration Program's supportive Unit Project	192,567	4,523,231	8,042,351	9,779,756	1,446,032	1,431,160	1,429,252	-	-	-	-	-	-	-	-
470173 Vocational Training in Qadis, Abkamari and Moqor District of Badghis Pr	-	20,064,294	2,229,366	-	-	-	-	-	-	-	-	-	-	-	-
470190 Vocational education	-	676,800	148,910,440	-	-	-	-	-	-	-	-	-	-	-	-
470204 Construction & Equipment of Technical & Vocational Training Center in	-	-	-	-	11,200,000	10,048,966	-	11,400,000	10,048,966	5,024,483	8,143,448	5,024,483	5,024,483	3,118,984	-
470211 End Violence Against Childrens	-	-	-	-	13,496,000	6,305,836	5,310,634	7,975,326	8,290,003	6,973,320	2,490,792	-	-	-	-
470212 Non-formal Approach to Training Education and Jobs in Afghanistan (N	-	-	-	-	117,600,000	36,560,563	32,136,861	404,958,723	77,386,425	71,088,238	580,073,069	232,120,177	176,300,641	408,999,021	214,403,485
470214 Small Development Projects for 11 North and West Border Provinces	-	-	-	-	27,496,000	-	-	27,987,000	24,678,100	14,703,690	17,340,002	8,757,700	7,506,600	9,833,389	-
470231 Construction of Orphanage Building at Sawkai District of Kunar Province	-	-	-	-	-	-	-	-	-	-	10,050,000	-	-	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
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 Eomic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,791,151
480013 Unknown	451,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480024 GOOD PERFORMANCE INITIATIVE	102,268,243	50,280,071	397,094,171	851,221,943	886,777,475	1,363,815,704	1,224,408,085	1,424,841,769	1,049,661,754	788,054,135	1,565,171,056	1,153,924,553	738,582,040	926,887,983	821,566,163
480059 construction project of DCN	-	-	-	21,381,304	21,773,976	12,503,937	2,409,443	21,686,562	13,708,660	13,708,660	110,214,799	86,405,253	27,153,671	150,061,106	76,435,938
480064 construction project of DCN	-	-	-	-	560,000	-	-	-	-	-	-	-	-	-	-
480068 Five sided Conference and public awareness	-	-	-	-	-	-	-	-	-	-	40,200,000	39,916,791	39,052,311	68,134,109	33,065,746
480069 Establishing Monitoring and Evaluation System	-	-	-	-	-	-	-	-	-	-	871,000	871,000	317,179	10,050,000	10,630,165

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
480070 Capacity building of central and provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	8,714,571
480071 Alternative Livelyhoods and Incentive packages for provinces Narcotics de	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	2,212,642
480072 Supporting of Elimination of poppy farms in 22 Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	14,088,736
480073 Creating of Shelter in Central and provinces for Addicts	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
490019 Rehabilitation of Public Sector Construction Industries	560,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490071 Unknown	8,761,797	8,786,943	-	-	-	-	-	-	-	-	-	-	-	-	-
490074 Area upgrading(KURP)	181,144,828	83,855,707	52,111,232	-	-	-	-	-	-	-	-	-	-	-	-
490076 Construction of Prime Minister Compound	5,581,613	4,582,119	-	2,622,100	13,236,440	2,027,693	2,027,693	-	-	-	-	-	-	-	-
490078 Unknown	42,691,281	51,676,770	-	-	-	-	-	-	-	-	-	-	-	-	-
490082 Strategic Development Plan for Kabul and Four Major Cities	29,922,854	31,089,402	37,079,474	35,617,264	42,472,528	45,025,442	41,785,606	14,955,603	15,311,343	14,397,118	36,697,441	35,975,959	34,947,144	35,250,308	249,282,364
490098 Provincial Towns WSS (Water Supply System) - 14 towns	603,762,195	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490126 Twenty Thousand Housing Unit in Dah Sabz District Kabul.	240,902,913	231,856,033	172,319,229	163,677,274	171,490,032	96,999,931	52,214,507	420,552,156	214,838,638	209,497,144	404,420,241	403,764,207	401,104,117	398,616,098	278,707,785
490141 Unknown	6,235,891	12,203,972	-	-	-	-	-	-	-	-	-	-	-	-	-
490143 Unknown	2,136,789	23,620,702	-	-	-	-	-	-	-	-	-	-	-	-	-
490167 preparation of master plan for new kabul (new city of kabul	56,234,485	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490177 Unknown	-	586,019	-	-	-	-	-	-	-	-	-	-	-	-	-
490178 Afghan Traditional Architecture School (Prince Charles Foundation)	17,259,028	16,390,481	3,664,809	-	-	-	-	-	-	-	-	-	-	-	-
490179 Establishment of Unit for Youth Engineers Capacity Building	10,652,641	14,528,078	2,756,664	223,000	-	-	-	-	-	-	-	-	-	-	-
490182 Survey, general study and planning provision for old city of Ghazni	36,923,016	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490188 Survey and Distribution of Residential Land for School Teachers Nationw	33,516,956	40,624,773	56,455,277	31,150,420	23,797,984	33,678,516	31,851,290	39,341,799	40,148,848	37,835,804	72,942,230	63,745,432	60,436,724	58,273,786	81,669,494
490189 Unknown	4,579,611	4,253,600	-	-	-	-	-	-	-	-	-	-	-	-	-
490204 Project Management Unit	23,290,779	51,218,603	42,251,545	39,994,118	30,054,472	38,798,742	37,469,532	27,737,226	26,704,437	26,219,834	38,434,483	46,011,750	44,317,442	48,722,065	79,223,981
490295 Ring road inside Mazar-e-sharif city	-	-	180,285,000	-	196,000,000	196,000,000	-	199,500,000	199,500,000	86,625,000	134,000,000	-	-	-	-
490307 Construcion of the Islamic Center in Ghazni Province for 2013	-	-	237,388,749	454,047,267	132,793,528	-	-	171,042,636	99,757,729	-	201,050,116	255,849,214	156,091,492	99,757,707	212,948,489
490309 Tapa Pahgman Project	-	-	-	360,754,373	322,695,240	316,422,997	52,238,216	313,225,374	282,243,587	282,243,587	61,071,773	-	-	61,071,773	121,462,103
490310 Afghanistan Uraban Project	-	-	-	968,137	166,957,392	-	-	170,009,625	-	-	13,400,000	-	-	113,900,000	18,664,139
490317 Urban Resource Training Center Project	-	-	-	-	84,000,000	3,963,274	3,919,296	167,010,741	17,799,212	16,753,501	178,084,995	104,646,912	85,088,529	126,496,402	121,589,989
490325 Rehabilitation of unplanned areas (Makrayan,Kabul Airport and Darul Ar	-	-	-	-	-	-	-	-	-	-	67,000,000	48,981,615	46,653,226	53,846,761	57,008,115
490327 Repair and consolidation of historical monuments	-	-	-	-	-	-	-	-	-	-	134,000,000	151,668,552	134,942,613	144,596,787	77,809,893
490328 Afghanistan Stablization Programme(ASP)	-	-	-	-	-	-	-	-	-	-	-	161,919,853	158,231,713	352,581,001	271,718,616
490329 Construction of Residential Buildings for Governors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59,186,965
490329 Construction of Residential Buildings for Governors	-	-	-	-	-	-	-	-	-	-	-	38,394,471	38,394,471	66,500,649	-
490330 Unknown	-	-	-	-	-	-	-	-	-	-	-	38,704,940	38,704,940	-	-
490332 Center of islamic and culture in ghazni province	-	-	-	-	-	-	-	-	-	-	-	12,116,154	7,194,168	7,351,106	10,506,752
490333 ghazni In door markat	-	-	-	-	-	-	-	-	-	-	-	41,015,495	40,234,261	28,449,339	-
490334 Construction Admin Building of Urozgan Province	-	-	-	-	-	-	-	-	-	-	-	13,374,952	11,697,852	25,762,438	3,580,033
490335 Construction of Roads in Sarepul City	-	-	-	-	-	-	-	-	-	-	-	67,970,593	67,970,593	30,728,344	62,183,102
490336 build of building 3 destruct of farah province	-	-	-	-	-	-	-	-	-	-	-	22,379,421	22,379,421	28,374,165	25,216,443
490337 Build of confrance hal in farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490337 Build of confrance hal in farah province	-	-	-	-	-	-	-	-	-	-	-	4,183,086	4,183,086	1,159,368	-
490338 Construction of Guest House for Governer	-	-	-	-	-	-	-	-	-	-	-	1,559,000	1,559,000	1,515,473	-
490340 Construction of Balkh Provincial Building	-	-	-	-	-	-	-	-	-	-	-	32,902,266	32,902,266	597,707	175,587,634
490341 Unknown	-	-	-	-	-	-	-	-	-	-	-	24,581,971	24,581,971	-	-
490342 Unknown	-	-	-	-	-	-	-	-	-	-	-	11,197,000	11,197,000	-	-
490343 Unknown	-	-	-	-	-	-	-	-	-	-	-	8,136,050	8,136,050	-	-
490344 Construction of Adminstration Building of Kohistanat District (SarePul)	-	-	-	-	-	-	-	-	-	-	-	-	-	4,300,060	-
490345 Unknown	-	-	-	-	-	-	-	-	-	-	-	33,385,752	33,385,752	-	-
490347 Construction of Roi - Do - Ab Administrative Building in Samangan Prov	-	-	-	-	-	-	-	-	-	-	-	3,960,101	-	4,300,060	8,204,063
490348 Construction of khoshamand District Building	-	-	-	-	-	-	-	-	-	-	-	-	-	4,300,060	5,826,683
490349 Unknown	-	-	-	-	-	-	-	-	-	-	-	16,478,028	13,425,568	-	-
490350 Construction of Government Compound buildings for Badghis Province	-	-	-	-	-	-	-	-	-	-	-	72,718,429	66,718,311	23,903,121	22,418,638
490351 Unknown	-	-	-	-	-	-	-	-	-	-	-	12,739,565	12,739,565	-	-
490352 Unknown	-	-	-	-	-	-	-	-	-	-	-	7,771,531	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	9,514,210	700,016	-
490354 Unknown	-	-	-	-	-	-	-	-	-	-	-	9,529,738	9,529,738	-	-
490355 constraction of admind bulding charsada district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,475,521
490355 constraction of admind bulding charsada district in ghor province	-	-	-	-	-	-	-	-	-	-	-	11,140,280	11,140,280	3,713,475	-
490356 Unknown	-	-	-	-	-	-	-	-	-	-	-	8,961,802	8,961,802	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
490357 Unknown	-	-	-	-	-	-	-	-	-	-	-	8,393,555	8,393,555	-	-
490358 Unknown	-	-	-	-	-	-	-	-	-	-	-	9,088,782	9,088,782	-	-
490359 constraction of admind bulding dolyar district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	7,650,060	7,588,102
490360 Unknown	-	-	-	-	-	-	-	-	-	-	-	32,322,640	32,322,640	-	-
490361 Constraction of Provincial Comonity in Ghor Provinc	-	-	-	-	-	-	-	-	-	-	-	5,276,585	5,276,585	8,123,415	11,263,699
490362 Construction of Administrative buildings for Districts and provinces	-	-	-	-	-	-	-	-	-	-	-	151,103,570	151,103,569	92,347,708	94,007,850
490363 Construction of Admin building, Governer house and guest house for Dik	-	-	-	-	-	-	-	-	-	-	-	9,811,302	3,302,002	16,797,972	20,600,928
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	6,707,408	2,671,357	4,883,028
490366 Construction of Kabul Administrative Complex	-	-	-	-	-	-	-	-	-	-	-	5,717,974	5,717,974	61,282,019	31,180,803
490416 Unknown	-	-	-	-	-	-	-	-	-	-	-	930,000,000	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
490427 Construction Of Urban Devolepment Buildings In Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	18,067,201
490428 Construction of wastewater treatment plant in Kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	20,100,000	11,164,989
490429 Residential and industrial cities for carpet country wide	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	32,430,976
490436 Maintenance of Historical Mosques in Afghanistan ministry of Haj	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	5,084,631
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 (IVET) schools ministry of Education	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	-
490443 Construction of (10) science centers across the country and equip it with la	-	-	-	-	-	-	-	-	-	-	-	-	-	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 himl	-	-	-	-	-	-	-	-	-	-	-	-	-	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 constraction fo Dormitory and boundry wall for kandahar university min	-	-	-	-	-	-	-	-	-	-	-	-	-	14,070,000	-
490452 conatruction of buidlings for economice faculty of nangarhar university mi	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-
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 affa	-	-	-	-	-	-	-	-	-	-	-	-	-	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 MOISM	-	-	-	-	-	-	-	-	-	-	-	-	-	6,700,000	-
490473 Construction of Parks in Kabul kindergartens MOISM	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Induse	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Pa	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
490481 Construction and establishments of Zabul university ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	16,750,000	-
490482 Construction and establishments of Nimroz university ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	16,750,000	-
490483 Construction and establishments of Ghor university ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	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
490486 National House Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000,000	91,987,668
490487 Construction Project on Provincial Level	-	-	-	-	-	-	-	-	-	-	-	-	-	77,050,000	13,644,563
Code 5	540,892,833	768,534,798	654,219,573	774,645,120	2,905,310,973	606,781,386	383,295,134	1,881,596,962	780,746,797	767,488,859	2,024,521,853	479,345,655	456,322,239	2,784,637,518	1,088,223,225
500046 Construction of 6 Prison Buildings in Provinces	29,221,903	30,835,670	-	-	-	-	-	-	-	-	-	-	-	-	-
500055 Construction of Kitchen, Rehabilitation of Block (Zone) and Purchase of	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500056 National Justice Program (Ministry of Justice)	131,125,709	175,179,597	48,781,122	32,436,874	331,535,848	88,213,981	81,205,880	257,012,145	39,954,445	38,054,835	263,461,018	243,582,933	238,056,851	217,825,777	249,964,670
500094 Projection of Correction Center for Children in Provinces	-	-	2,533,934	2,082,901	-	-	-	-	-	-	-	-	-	-	-
500095 Purchasing of Truck for Prison equipments trasportation (Carpets and other	-	12,867,301	-	-	-	-	-	-	-	-	-	-	-	-	-
500105 Unknown	111,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500140 Construction of Admin Building in Provinces	-	-	-	54,913,237	80,862,600	39,613,081	13,438,368	74,067,795	56,525,716	55,786,643	45,587,872	17,160,572	10,787,048	73,325,805	-
500141 Construction of Building for Children Training and Reformation Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,958,426
500141 justice	-	-	-	9,174,434	79,719,864	40,785,599	-	81,143,433	78,598,886	77,813,720	38,389,526	16,387,231	15,383,203	78,616,326	-
500142 Construction of Legal Department Building in Aab-e-Kamary District of P	-	-	2,200,652	4,271,530	1,442,728	931,100	-	1,896,048	931,100	931,100	-	-	-	-	-
500151 Construction of Kindergarten, Masjid, Auditorium and workshop in Minis	-	-	-	-	5,600,000	531,420	-	8,550,000	5,272,556	5,272,556	11,287,892	1,379,071	1,149,524	75,061,373	19,768,461
510001 Construction of Head Quarter Building for Attorney General in Kabul.	4,346,606	-	3,068,085	4,470,077	35,987,392	-	-	54,107,478	19,514,874	19,514,874	42,254,890	21,787,823	21,785,468	53,969,438	46,879,161
510003 Offices for Attorney General in Provinces	-	9,139,865	2,539,479	5,235,066	5,188,008	2,370,036	2,370,036	14,815,269	791,020	791,020	36,694,426	30,368,262	30,368,262	73,326,140	17,412,530
510007 National Justice Program (Attorney General)	44,188,769	139,411,691	16,996,033	52,254,648	188,659,408	74,375,569	68,550,392	126,735,282	64,483,653	64,393,735	83,172,795	53,233,129	51,591,265	31,581,522	52,902,349
510010 Unknown	638,915	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510013 instal ot water hetter	-	-	4,704,842	19,691,198	36,568,952	8,508,102	7,116,626	32,033,772	9,086,608	9,086,608	27,901,547	11,539,797	11,539,797	16,361,735	4,648,386
510023 Capacity Building Attorney General	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	14,385,134
580002 National standard project in Kabul, Nangarhar, Hirat and Balkh	-	5,464,348	-	-	3,090,640	1,300,000	-	-	-	-	-	-	-	-	-
580004 Construction of buildings for laboratories & Central building	-	-	44,390,512	26,634,307	23,615,760	-	-	26,443,326	10,178,102	10,178,102	49,200,579	17,849,962	17,849,962	58,150,640	65,797,695
580005 Procurement of equipments for food items laboratory, medicine and cosm	-	-	62,413,159	37,259,021	-	-	-	-	-	-	-	-	-	-	-
580006 Procurement of laboratories Mines and Lequid Gas in Kabul and in	-	34,497,260	47,644,562	-	-	-	-	-	-	-	-	-	-	-	-
580034 Procurement of Equipments for five borders (Jalalabad, Torghondi, Sherk	-	-	-	16,789,198	134,601,600	4,345,722	-	59,300,862	42,874,670	38,372,359	161,463,970	42,778,463	35,418,567	151,382,145	-
580042 Color calibration, validation and upgrading laboratory capacity	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
590000 Unknown	-	-	1,519,871	-	-	-	-	-	-	-	-	-	-	-	-
590002 Afghanistan Stablization Programme(ASP)	254,714,927	102,027,941	95,669,518	82,814,651	184,922,248	56,181,072	39,354,251	154,904,112	86,346,165	85,011,478	207,054,858	-	-	-	-
590008 SDP in border province (Local Governance)	2,236,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590009 Construction of 5 Residential Buildings for Governors	13,079,919	3,599,983	1,459,522	20,659,347	70,167,497	24,820,398	12,829,239	60,181,740	36,258,465	35,261,714	50,525,973	-	-	-	-
590038 Supplying of services in districts levels.	61,227,607	255,511,142	195,380,162	120,394,751	192,726,240	95,793,552	76,625,621	127,887,309	30,699,203	30,104,502	-	-	-	-	-
590066 Supplying of services in districts levels.	-	-	-	-	26,880,000	-	-	27,360,000	-	-	44,488,000	-	-	-	-
590067 Construction of Provincial Council Building of Badghis Province	-	-	-	6,178,734	6,653,976	5,923,839	-	7,485,354	5,923,839	5,923,839	1,975,495	-	-	-	-
590068 Center of islamic and culture in ghazni province	-	-	119,944,061	133,337,502	105,154,280	50,465,742	27,665,766	88,573,326	53,086,649	51,783,222	19,976,586	-	-	-	-
590069 ghazni In door markat	-	-	-	67,500,000	49,107,688	7,500,000	7,500,000	47,591,067	-	-	22,737,790	-	-	-	-
590070 measure peace and ellipse further	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590070 measure peace and ellipse further	-	-	4,974,058	11,400,995	4,061,568	25,944,820	22,751,723	10,757,496	14,805,870	13,793,599	7,203,103	7,191,003	7,097,383	632,748	-
590072 Construction Admin Building of Urozgan Province	-	-	-	67,146,649	86,440,984	32,505,860	22,328,232	71,779,359	42,127,035	42,127,035	37,460,370	-	-	-	-
590073 Construction Admin Building of Urozgan Province	-	-	-	-	190,400,000	-	-	57,000,000	-	-	67,000,000	-	-	-	-
590074 build of building 3 destruct of farah province	-	-	-	-	16,800,000	-	-	43,947,000	5,789,957	5,789,957	44,991,639	-	-	-	-
590075 Build of confrance hal in farah province	-	-	-	-	8,400,000	-	-	8,550,000	4,183,086	4,183,086	5,342,446	-	-	-	-
590076 Construction of Guest House for Governor	-	-	-	-	8,400,000	6,236,000	1,559,000	6,963,177	4,677,000	4,677,000	3,074,496	-	-	-	-
590077 Accessories culture center of Islamic Ghazni Province	-	-	-	-	28,000,000	27,996,498	-	28,500,000	27,996,498	27,996,498	1,063,558	-	-	-	-
590078 National Technial Assistance	-	-	-	-	34,323,688	-	-	34,936,611	-	-	41,065,841	-	-	41,065,841	-
590080 National Technial Assistance	-	-	-	-	56,000,000	-	-	28,500,000	-	-	33,500,000	-	-	-	-
590082 CONstruction of Sarepul Administrative Province building	-	-	-	-	33,600,000	6,145,493	-	17,100,000	6,145,493	6,145,493	33,121,651	-	-	-	-
590083 Construction of entertaimannt park in sarepul province	-	-	-	-	19,040,000	-	-	9,690,000	8,397,750	8,397,750	14,314,014	-	-	-	-
590084 Construction of Gosfandi District Admin Building	-	-	-	-	16,800,000	-	-	8,550,000	8,136,050	8,136,050	11,530,432	-	-	-	-
590085 Construction of Gosfandi District Admin Building	-	-	-	-	16,800,000	-	-	8,550,000	-	-	20,100,000	-	-	-	-
590087 Construction of Complex building of Samangan Province	-	-	-	-	56,000,000	-	-	28,500,000	22,257,168	22,257,168	44,028,648	-	-	-	-
590088 Construction of Complex building of Samangan Province	-	-	-	-	33,600,000	-	-	17,100,000	-	-	20,100,000	-	-	-	-
590089 Construction of Complex building of Samangan Province	-	-	-	-	5,600,000	-	-	5,700,000	-	-	20,100,000	-	-	-	-
590090 Construction of Complex building of Samangan Province	-	-	-	-	16,800,000	-	-	17,100,000	-	-	20,100,000	-	-	-	-
590091 Road Construction of Sharan City - Orgon Road	-	-	-	-	16,800,000	-	-	17,100,000	3,356,392	3,356,392	16,595,029	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
590092 Construction of Admine Buildings of Badghis Province	-	-	-	-	85,680,000	-	-	43,605,000	17,094,730	17,094,730	83,575,532	-	-	-	-
590093 Construction of Sayaad District admin Building	-	-	-	-	16,800,000	3,184,891	-	8,550,000	3,184,891	3,184,891	16,431,683	-	-	-	-
590094 Construction of Samangan Provincial Council admin building	-	-	-	-	16,800,000	3,108,612	-	8,550,000	7,771,530	7,771,530	12,068,978	-	-	-	-
590095 Construction of Saghar district admin building	-	-	-	-	19,600,000	-	-	9,975,000	9,514,210	9,514,210	12,946,611	-	-	-	-
590096 Construction of Tiwra district admin Building	-	-	-	-	19,600,000	-	-	9,975,000	9,529,738	9,529,730	12,877,199	-	-	-	-
590097 construction of admind bulding charsada district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	3,713,427	3,713,424	19,231,613	-	-	-	-
590098 construction of admind bulding sharak district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	8,961,803	8,961,802	14,000,521	-	-	-	-
590099 construction of admind bulding tolak district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	8,393,555	8,393,545	14,076,298	-	-	-	-
590100 construction of admind bulding pasaband district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	9,088,782	9,088,782	13,378,091	-	-	-	-
590101 construction of admind bulding pasaband district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	-	-	23,450,000	-	-	-	-
590102 construction of admind bulding khor province	-	-	-	-	18,480,000	-	-	9,405,000	8,080,660	8,080,660	38,542,085	-	-	-	-
590103 construction of admind bulding khor province	-	-	-	-	11,200,000	-	-	11,400,000	-	-	13,400,000	-	-	-	-
590104 construction of admind bulding khor province	-	-	-	-	224,000,001	-	-	-	-	-	100,500,000	-	-	-	-
590105 construction of admind bulding khor province	-	-	-	-	16,800,000	-	-	17,100,000	-	-	20,100,000	-	-	-	-
590106 Afghanistan Municipality project	-	-	-	-	5,600,000	-	-	5,700,000	-	-	6,700,000	-	-	174,200,000	188,549,978
590108 Afghanistan Municipality project	-	-	-	-	22,400,000	-	-	22,800,000	-	-	26,800,000	-	-	-	-
590112 Construction of Conference room in Laghman Province	-	-	-	-	14,000,000	-	-	14,250,000	7,015,220	7,015,220	9,378,794	-	-	-	-
590113 Construction of Conference room in Laghman Province	-	-	-	-	126,000,000	-	-	-	-	-	-	-	-	-	-
590207 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	-	-
590208 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-	-	-	-	6,700,000	-	-	-	-
590209 Repair and equipped of Governor office & provincial council of Kunduz	-	-	-	-	-	-	-	-	-	-	-	8,507,224	8,507,224	7,275,731	-
590210 Citizen Charter IDLG	-	-	-	-	-	-	-	-	-	-	-	7,580,185	6,787,685	1,561,012,297	371,033,181
590211 Construction of Administrative Building - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	103,850,000	54,923,253
Code 6	911,265,217	879,131,806	651,909,777	910,983,224	1,793,723,458	748,712,068	476,687,748	1,833,680,368	923,239,689	843,989,506	1,588,046,933	839,867,933	688,283,955	1,104,251,455	707,800,348
600004 Construction of NEPA Provincial Department Buildings in Provinces (Kunduz)	3,488,993	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600005 Unknown	121,200	2,062,030	-	-	-	-	-	-	-	-	-	-	-	-	-
600006 Construction of NEPA Central Building	22,892,000	18,966,738	14,436,171	-	80,242,456	41,824,437	15,911,797	65,479,434	24,745,009	19,022,009	40,780,488	73,302,719	30,823,823	45,145,940	4,888,839
600007 Unknown	3,668,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600009 Laboratory equipment (water Air Soil)	-	12,632,386	1,380,138	-	12,025,384	-	-	-	-	-	-	-	-	-	-
600020 Unknown	-	-	4,368,991	-	-	-	-	-	-	-	-	-	-	-	-
600025 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1,454,926	-	858,930	1,605,576	-	-	1,708,404	-	-	5,356,248	123,240	123,240	5,232,968	-
610011 Project for Reconstruction and establishment of ethnography museum	290,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610016 Construction of an Academic, Researchable and administrative Block	46,266,684	2,465,100	-	18,378,177	4,593,008	3,114,174	3,114,174	-	-	-	-	-	-	-	-
610019 Procurement and Purchase of New Printed Books	-	494,611	496,842	498,000	-	-	-	-	-	-	-	-	-	-	-
610020 Tools and writing of encyclopedia	1,514,082	4,187,432	3,152,400	3,117,312	9,023,056	2,389,320	924,266	8,478,066	5,668,660	5,654,560	10,234,317	3,052,471	3,051,704	7,182,601	8,407,375
610022 Unknown	-	546,770	-	-	-	-	-	-	-	-	-	-	-	-	-
610036 Purchase equipments for Musium	4,118,026	850,000	4,498,600	-	-	-	-	-	-	-	-	-	-	-	-
610037 Landscape of Scientific & Administrative Buildings of Science Academy	-	6,909,362	3,468,226	-	2,325,064	-	-	-	-	-	-	-	-	-	-
610040 Equipments for Seven Floor Construction	-	9,153,004	4,225,968	382,500	1,176,616	954,396	954,396	-	-	-	-	-	-	-	-
610043 Writing and collection Pashto Dialect Vocabulary	-	-	1,499,988	-	1,652,728	-	-	-	-	-	4,624,742	554,280	554,280	4,070,451	1,971,996
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	225,089,344	170,293,835	22,476,205	23,796,621	-	-	-	-	-	-	-	-	-	-	-
620070 Unknown	152,940,209	172,942,892	-	-	-	-	-	-	-	-	-	-	-	-	-
620105 Capacity Building Program for Civil Servants	3,852,499	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620134 Construction of Building for IARCSC	-	-	-	93,860,820	94,919,104	37,288,054	8,797,872	124,418,574	87,347,597	56,166,624	140,836,680	31,180,973	30,916,300	109,920,401	-
620135 Support to Afg Civil Services	-	70,348,205	204,157,084	236,814,556	275,143,960	155,899,220	142,817,973	266,406,885	76,667,726	71,579,326	35,102,238	42,760,136	40,148,698	18,874,838	21,978,589
620163 Capacity for Result facility and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	259,024,084
630007 Construction of Sport Complex in provinces and Kabul	84,882,485	50,769,018	43,669,588	20,591,060	48,982,472	29,247,458	2,576,340	74,333,643	29,945,279	19,862,870	80,892,316	12,995,059	12,890,419	55,182,071	-
630017 Construction of Stadiums 18000 in Khost in nangrahar Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630017 Construction of Stadiums with capacity of 18,000 visitor in Provinces	98,871,812	167,223,218	90,416,766	6,950,887	48,766,928	12,467,120	-	25,156,722	27,306,197	27,306,197	2,629,884	14,094,013	14,094,013	8,355,637	-
630025 construct of sports ground in Logar, Paktika, Zabul, Urzgan, Fara, Ghor, S	-	-	-	13,418,406	132,232,128	23,935,080	12,313,280	82,001,796	71,351,163	65,685,702	148,955,539	53,012,777	47,952,507	94,003,010	8,928,630
630029 Cunstruct of Gamnazum for Desable	-	-	-	-	56,000,000	2,454,592	788,667	28,098,663	20,207,109	20,207,109	19,123,542	-	-	19,123,542	-
630030 Construction of Golf yard	-	-	-	5,543,582	27,630,008	11,282,964	11,282,964	2,850,000	5,049,619	4,530,178	11,861,144	965,833	965,833	10,895,272	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
630031 Unknown	-	-	-	30,201,269	28,295,848	-	-	-	-	-	-	-	-	-	-
630032 Unknown	-	-	-	35,168,196	22,946,896	-	-	-	-	-	-	-	-	-	-
630043 basal reconstruction of kabul stadium project - Temp	-	-	-	-	-	-	-	50,678,757	34,298,806	34,298,806	83,836,899	14,645,088	14,645,088	69,191,771	21,054,870
630045 Construction of Stadium and Physical Education Departments - Provincia	-	-	-	-	-	-	-	-	-	-	-	-	-	26,800,000	-
640003 Construction and Renovation of National Security Office in Kabul and Pr	45,284,983	10,957,027	36,004,514	94,041,069	146,640,032	58,197,869	31,738,442	124,951,638	77,130,779	77,130,779	162,604,444	92,565,669	92,565,669	137,038,785	113,610,128
640025 Afghanistan Peace and Reintegration Program Support Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
640025 Afghanistan Peace and Reintergration Program Unit	-	-	10,875,500	31,442,164	1,495,480	28,000,000	28,000,000	1,702,989	44,060,316	35,356,929	13,882,333	22,612,500	22,612,500	-	-
650004 National Cadastral Survey	3,893,757	-	-	1,149,300	-	-	-	-	-	-	-	-	-	-	-
650008 Geodesy and Cartography Equipment	22,461,551	-	70,962,885	53,961,178	6,055,448	806,652	-	-	-	-	-	-	-	-	-
650023 Modernizing the common borders of Afghanistan and Iran	-	-	-	-	-	13,791,312	7,249,952	21,120,609	21,007,769	16,272,152	44,412,424	24,397,256	23,313,203	-	-
660004 Construction of new building for Control and Audit Office	-	40,415,439	8,472,241	17,209,590	-	-	-	-	-	-	-	-	-	-	-
660010 Support to external audit, Capacity Building, Consutancy Services and Hun	152,999,721	76,870,643	49,906,852	125,544,542	500,320,856	203,894,584	169,699,034	651,472,722	227,114,823	221,136,326	530,577,087	358,639,993	268,281,101	261,436,479	248,136,711
660014 Support to the budget office of the parliament	39,722	8,214,303	786,710	6,883,698	23,304,624	5,339,600	-	47,124,693	5,407,590	4,012,693	50,802,683	-	-	50,802,683	-
660015 Purchasing of office equipemetns	22,355,566	42,352,538	22,304,325	20,165,847	31,353,672	6,364,729	6,359,969	58,274,178	12,082,568	11,918,567	55,935,821	17,607,088	11,364,436	46,063,505	3,098,899
660022 Construction of Audit and Control Offices in Nangarhar, Balkh,Herat and	-	-	-	615,319	55,337,352	22,040,413	3,570,068	40,571,517	32,309,277	32,309,277	56,698,750	13,911,829	13,835,919	42,862,848	16,340,676
670001 Unknown	3,347,572	-	-	-	-	-	-	-	-	-	-	-	-	-	-
670003 Construction of central Building for the High office of over sight and anti	4,900,000	-	40,020,998	32,168,187	151,200,000	59,433,517	28,287,960	127,571,586	93,853,419	93,853,419	84,139,270	58,294,434	55,053,730	29,085,571	-
670004 Unknown	7,986,380	3,942,567	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	31,200,000	28,000,000	27,685,983	-	31,279,491	27,685,983	27,685,983	4,760,082	-	-	4,760,082	-
680124 Construction of Provincial Departments in 7 Prov	-	5,079,762	14,328,785	7,022,015	2,454,760	2,300,594	2,300,594	-	-	-	-	-	-	-	-
680163 Unknown	-	-	-	-	-	-	-	-	-	-	-	5,152,575	5,091,493	-	-
Code 7	789,385,125	784,081,099	424,396,835	1,019,697,021	3,892,531,498	1,921,855,728	1,437,784,996	3,613,174,140	1,914,491,572	1,547,551,917	4,239,898,624	2,482,175,488	2,002,865,496	5,311,295,623	3,366,690,567
720049 Construction of Provincial Offices "Chines Aid"	8,216,501	7,053,293	1,372,451	12,837,387	12,465,880	-	-	-	-	-	-	-	-	-	-
720060 Unknown	-	-	-	3,940,504	1,356,376	-	-	-	-	-	-	-	-	-	-
720061 Unknown	-	-	-	-	61,600,000	-	-	5,700,000	-	-	-	-	-	-	-
730007 House Holding Listing Project	1,343,027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
730008 Constrution of Central Static Offices in Center and Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	710,405
730008 Construction of Central Static Offices in provinces	23,184,606	23,200,468	13,223,756	10,271,987	3,914,960	3,322,358	3,322,358	21,324,669	-	-	58,681,548	13,694,564	13,692,764	60,331,758	-
730009 Strengthening statistic sys	-	28,373,594	36,604,035	87,798,661	287,025,536	31,739,597	25,007,863	271,279,473	44,840,189	40,144,524	275,561,754	13,513,264	12,906,674	-	-
730013 CSO database	-	-	-	-	-	-	-	-	-	-	-	-	-	11,390,000	-
750002 Staff capacity Building Project	2,526,100	-	1,147,277	-	-	-	-	-	-	-	-	-	-	-	-
760003 Unknown	9,444,921	1,776,732	-	-	-	-	-	-	-	-	-	-	-	-	-
760004 Construction of Administrative Departments in six Provinces	18,041,051	7,510,891	3,316,820	3,586,816	26,056,632	7,289,432	-	26,682,897	7,289,432	7,289,432	23,009,676	10,720,920	10,720,920	85,988,738	12,663,586
760010 Surrounding walls of high school and hostel with attachments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760010 Surrounding walls of high school and hostel with attachments	-	-	-	21,280,563	5,082,504	2,364,507	-	6,426,237	2,364,506	2,364,506	4,810,399	-	-	4,810,399	-
760015 Policy and Capacity Development Program	-	-	-	-	-	-	-	-	-	-	26,800,000	13,901,737	13,819,377	46,480,647	49,150,026
760016 Construction of Main Office Building for Directorate General Kuchies	-	-	-	-	-	-	-	-	-	-	40,200,000	-	-	53,600,000	-
760017 Reseach Training Center for Kuchies People	-	-	-	-	-	-	-	-	-	-	-	-	-	53,600,000	38,256,226
790001 Construction of Dashte Barche Road	34,600,000	43,641,004	44,114,231	30,890,167	116,969,552	39,220,028	3,418,860	-	-	-	-	-	-	-	-
790002 Construction of Chelsotoon Road (from Pul-e-Artal to Qasr-e-Chehlsotoo	16,375,816	16,483,961	25,936,918	86,101,335	21,593,376	23,964,469	21,038,755	-	-	-	-	-	-	-	-
790003 Construction of Roads on North, south side of Kabul River of Kabul City	28,362,772	22,392,504	-	16,628,700	-	-	-	-	-	-	-	-	-	-	-
790004 Road construction of Karte Mamorien to Qargha	80,868,962	81,584,289	100,168,564	213,761,214	339,033,800	231,871,244	227,315,095	57,000,000	22,810,158	22,810,157	49,719,226	-	-	6,102,226	-
790005 Kabul urban transport efficiency improvement Project (KUTI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,017,470,757
790005 Rehabilitation of Kabul City Roads.	248,762,412	268,652,331	39,080,791	31,404,531	988,326,920	518,048,226	348,167,024	1,737,752,388	715,789,936	577,972,188	2,062,052,903	1,241,197,196	895,803,591	2,163,808,483	-
790006 construction of Roads arround from Masod Square to Kabul Air Port	61,983,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790007 Comperhensive Project Area Development Kabul City	191,931,373	166,691,941	54,828,881	261,364,716	416,225,936	115,514,252	98,371,348	118,879,998	119,553,545	119,553,544	176,258,173	66,228,821	66,228,821	713,029,611	733,743,124
790008 Unknown	-	2,239,704	-	-	-	-	-	-	-	-	-	-	-	-	-
790010 Unknown	-	-	-	-	84,000,000	-	-	-	-	-	-	-	-	-	-
790011 Heavy Machinery and Equipment for Kabul Municiplaity	-	-	100,014,851	-	87,724,560	87,724,560	-	-	-	-	-	-	-	-	-
790012 Construction of Karte- Ariana Road to Kabul University through Gardana	6,570,572	2,305,800	-	-	128,629,872	-	-	-	-	-	-	-	-	-	-
790013 Construction of Qala Zaman Khan to Ahmad Shah Mina Road	-	17,640,783	-	-	57,687,840	-	-	-	-	-	-	-	-	-	-
790017 Construction of Bahg-e-Alimardani Road (Murad Khani to Jada-e-Miwan	-	-	-	7,812,387	-	-	-	-	-	-	-	-	-	-	-
790018 Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square t	756,535	5,529,021	-	-	24,004,960	-	-	24,433,620	-	-	28,720,220	-	-	28,720,220	-
790020 Unknown	14,613,940	5,485,784	-	-	-	-	-	-	-	-	-	-	-	-	-
790021 Construction of Road from Ibne Sena to Baghe-Kazi & Chamane Huzuri,	4,656,000	83,518,998	3,083,561	50,240,841	-	-	-	-	-	-	-	-	-	-	-
790022 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790024 Rehabilitation of Heating System in First Macrorayan	37,147,537	-	1,504,700	-	31,791,312	-	-	-	-	-	-	-	-	-	-
790083 Rehabilitation of Heating System in First Macrorayan	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
790085 Unknown	-	-	-	7,662,629	42,549,472	-	-	-	-	-	-	-	-	-	-
790087 Kabul Municipality development program	-	-	-	174,114,582	1,100,492,008	860,797,055	711,143,693	1,343,694,858	1,001,843,806	777,417,566	1,192,584,724	910,211,986	777,413,443	1,755,419,765	1,351,014,891
790088 Road Construction from Karte Aryana to Kabul university through Garda	-	-	-	-	-	-	-	-	-	-	100,500,000	100,500,000	100,500,000	67,000,000	143,022,022
790089 ROADS CONSTRUCTION OF THIRD PHASE OF KHAIR KHANA	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	67,000,000	-
790090 Unknown	-	-	-	-	-	-	-	-	-	-	67,000,000	112,207,000	111,779,907	-	-
790091 Construction Of Pul e Pacha And Shena Bridge	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	67,000,000	20,659,531
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	-	1,648,861,286	1,241,347,950	2,596,370,451	8,908,816,115	9,463,923,115	3,666,086,542	17,924,363,414	14,374,253,606	8,775,471,920	23,801,292,260	27,585,535,509	13,628,319,031	28,899,895,508	13,501,284,689
800001 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800005 Unknown	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
800017 Unknown	-	-	-	-	280,000,000	19,135,232	-	-	-	-	-	-	-	-	-
800082 Unknown	-	-	-	-	196,321,216	-	-	-	-	-	-	-	-	-	-
810001 Micro Finance Investment Support facility for Afghanistan (MISFA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363,613,830
810001 MISFA	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	-
820001 Supply of Drinking water for Farah Province	-	-	-	-	112,000,000	59,803,231	3,716,310	214,251,657	79,540,969	79,486,989	177,854,649	11,223,718	11,223,718	200,130,943	28,353,901
820003 Water Distribution Network Of Ankhoy	-	14,433,000	41,717,166	21,067,628	56,000,000	-	-	57,051,414	-	-	67,060,434	-	-	100,560,434	2,313,755
820004 Access to Drinking Water in Samangan	-	-	-	103,411,096	196,634,200	195,954,086	106,034,156	217,004,700	302,395,832	302,395,822	133,255,027	50,398,001	50,398,000	116,357,024	53,755,431
820005 Provincial Towns WSS (Water Supply System) - 14 towns	-	48,524,669	90,330,802	192,890,161	346,672,144	598,369,877	583,503,316	-	-	-	-	-	-	-	-
820010 Drinking Water Network in Pol-e-Alam city of Logar and Khost Provinc	-	-	-	-	56,000,000	-	-	57,000,000	-	-	67,000,000	-	-	100,500,000	55,900,437
820011 Drinking Water In Sheberghan	-	-	-	-	28,000,000	-	-	28,500,000	-	-	33,500,000	10,465,520	10,465,520	36,434,466	-
820013 Networking the Water supply of 1298 Parja of Charikar City Parwan Provi	-	-	-	-	-	-	-	-	-	-	20,100,000	-	-	33,500,000	44,639,464
820018 Remaining projects Of 14 Towns Of Charekar , Qalat , Mehterlam , Ghaza	-	-	-	-	-	-	-	-	-	-	-	-	-	53,600,000	-
820019 Feasibility Study And Design Of Sewerage In Jalalabad , mazar e Sharef , I	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
820020 Purchasing Of Meters	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
820021 Devolepment Of Water Supply Network Admin and Finance system In K	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
830001 Distribution network at Baghlan and Kunduz	-	-	-	295,759,743	921,684,624	1,950,705,467	108,978,129	2,119,881,642	2,109,231,616	653,091,659	2,805,045,852	2,074,701,383	869,938,680	1,271,712,461	479,425,523
830004 NEPS 220 Kv transmission system spares and emergency equipments	-	-	-	-	283,747,968	721,981,432	123,000,448	701,127,987	609,677,073	72,256,714	879,665,378	671,230,475	573,732,876	158,867,586	174,495,405
830006 Development of Four Mini Hydropower in Bamyán and Badakhshan (JTP	-	-	-	84,067,243	177,753,072	84,000,000	10,053,192	75,272,661	-	-	374,530	-	-	374,530	-
830007 220 KV Transmission line Chimtala Substation to new South-West Substa	-	-	-	161,836,451	928,590,880	680,716,745	440,160,421	255,184,668	470,167,110	240,616,692	544,528,832	134,000,000	90,652,162	59,912,204	80,967,782
830008 220 KV Kabul new south-West Substation	-	-	-	-	177,520,000	176,160,130	-	635,550,000	780,456,393	172,739,602	1,466,917,162	1,294,814,748	400,028,598	1,281,641,392	452,403,194
830009 Distribution Network rehabilitation and expansion in Dashti -Barchi	-	-	-	376,482,241	283,917,592	1,022,979,290	67,397,153	1,574,935,593	1,418,877,657	675,427,581	2,065,247,664	1,580,816,760	1,247,794,046	568,074,441	724,377,104
830010 Supply of 15/20 dual voltage transformers	-	17,351,547	69,479,713	28,297,779	-	-	-	-	-	-	-	-	-	-	-
830011 Program Management and project implementation consultant for tranche 1	-	81,675,629	161,784,950	223,289,700	356,746,264	312,543,906	294,260,913	277,577,232	342,793,026	312,043,787	391,638,115	309,634,353	274,350,989	310,632,502	385,141,490
830012 DABS senior management assistance	-	32,389,448	7,763,968	12,804,220	6,543,824	13,843,668	13,389,347	-	-	-	-	-	-	-	-
830014 Gereskh Hydropower station and distribution network rehabilitation	-	-	193,958,334	231,466,496	471,740,864	1,224,445,948	323,332,740	2,154,304,968	1,458,146,737	416,928,664	2,698,254,887	1,450,391,889	1,062,965,576	1,126,048,498	789,950,840
830016 Extension of transmission line from Kabul to Logar, Khost, Paktika and C	-	-	-	-	112,280,000	-	-	5,700,000	-	-	6,700,000	-	-	6,700,000	-
830017 220 Kv Transmission line between Kunduz and Taluqan	-	1,093,008,126	378,253,384	628,688,129	284,749,864	419,405,056	181,080,107	111,599,901	59,398,358	59,398,358	255,744,896	-	-	121,744,896	-
830021 Power Transmission and supply from South to North and capacity Buildi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,306,226,124
830021 Power Transmission and supply from South to North	-	-	-	-	1,988,000,000	785,452,423	528,831,483	3,765,225,117	4,166,727,240	3,312,505,526	5,149,306,239	6,121,630,234	3,839,540,264	3,258,876,583	-
830023 Power Transition & Distribution in Ozbin and Badpakht	-	-	129,485,104	39,894,036	178,058,384	-	-	-	-	-	-	-	-	-	-
830025 Power Transition & Distribution in Ozbin and Badpakht	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
830026 500 KV power transmission line from Aqina to Andkhoy and Shiberghan;	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,544,402,529
830026 500KiloWatt Transmission line from Aquina to Andkhoy and Sheberghan	-	-	-	-	336,000,000	-	-	1,140,000,000	381,949,540	381,949,540	1,633,667,365	3,455,102,641	636,833,850	3,328,433,504	-
830027 Rehabilitation of Naghlo Hydropower Dam	-	-	-	-	137,200,000	10,037,526	9,463,859	130,017,171	23,339,393	13,865,532	283,669,089	274,241,773	121,499,222	564,620,524	403,991,506
830028 constraction of Second Hydro power Kajake (HILMAND)	-	-	-	-	560,000,000	839,918,095	657,333,366	1,895,928,528	1,710,336,078	1,631,089,238	1,291,464,463	1,644,223,938	1,255,131,714	922,283,542	944,211,954
830029 DABS Planning and Capacity Support Project	-	-	-	-	5,600,000	-	-	5,700,000	-	-	13,400,000	1,837,152	1,837,152	112,062,860	-
830032 Setelment of 500 KV Sub Station in Dashti Alwan of Baghlan and Chawka	-	-	-	-	-	-	-	627,000,000	-	-	1,621,400,000	7,453,000,757	2,158,469,398	8,313,630,613	1,253,912,654
830033 Substation and electricity extension project in Andraab of Baghlan provinc	-	-	-	-	-	-	-	-	-	-	20,100,000	-	-	20,100,000	-
830034 Power Transmission from Jabal Seraj to Ghorband District of Parwan	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	33,500,000	-
830035 Power extension and Distribution Network for KhakJabar District of Kal	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	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	-
830039 Afghanistan Energy Devolepment Project	-	-	-	-	-	-	-	-	-	-	-	28,365,243	27,596,067	173,403,906	71,240,816
830040 Transmission Of Power From Doshi To Bamyán 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	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	91,569,997	90,049,902	104,345,465	198,071,384
840011 Design And Construction Of Industrial And Agriculter Barekab Park	-	-	-	-	-	-	-	-	-	-	-	-	-	247,984,286	391,753,825

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
840012 Cleaning Of Kabul River And Contruction Of Char Chata Bazaar	-	-	-	-	-	-	-	-	-	-	-	23,672,598	23,661,961	261,021,012	1,021,006
840013 Construction Of Foothpaths In Tiamani Project And Shah Shaheed	-	-	-	-	-	-	-	-	-	-	-	-	-	35,850,628	58,172,978
840014 Disposal Of Surface Waters In Kabul City	-	-	-	-	-	-	-	-	-	-	-	8,187,400	4,033,400	207,083,600	194,735,122
840015 Industerial Park Of Mohammad Agha	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	3,071,131
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	-	-	13,292,128	41,271,692	53,216,464	16,897,434	-	58,094,914	33,794,868	33,794,868	63,674,924	45,059,824	45,059,824	48,765,079	-
870011 Administration & distribution of property deeds	-	-	-	-	-	-	-	-	-	-	-	-	-	201,000,000	30,205,192
870013 Modernizing the common borders of Afghanistan and Iran(ALLA)	-	-	-	-	-	-	-	-	-	-	-	-	-	50,143,403	24,392,592
870014 Construction of new Building of geodesy and cartography 1st part of khair	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
870600 Capacity building of land lease authority project	-	-	-	-	65,962,288	21,218,608	11,320,835	113,927,040	58,466,409	55,251,273	232,609,127	197,763,588	196,358,648	139,851,177	69,787,824
870602 Settle of Kochiha in logar ,nangahar and laghman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,698,389
870602 Settle of Kochiha in logar ,nangahar and laghman - Temp	-	-	-	-	31,257,072	4,822,207	4,134,852	29,668,329	5,174,100	5,118,100	29,360,673	12,338,000	12,218,000	50,642,687	-
880001 Construction of Annex Building for Executive Directorate	-	-	-	-	-	-	-	-	-	-	33,500,000	9,885,957	9,885,957	57,114,016	109,193,138
880002 Capacity Building for Office of the Chief Executive	-	-	-	-	-	-	-	-	-	-	-	28,700,748	19,097,295	81,402,722	158,094,967
880003 Returnees and Displaced people's Coordination Program Unit and Sustain	-	-	-	-	-	-	-	-	-	-	-	-	-	50,250,000	19,763,404
Code 9	(1,035,176,983)	(477,032,789)	(419,921,527)	(594,840,124)	50,755,333,332	-	(600,081,719)	29,740,036,333	-	(643,083,303)	36,991,836,328	-	(428,744,219)	56,681,150,770	(271,081,055)
900001 Policy Reserved Fund	-	-	-	-	1,000,000,000	-	-	800,000,000	-	-	1,200,000,000	-	-	1,300,000,000	-
900002 Disaster Contingency Fund	-	-	-	-	800,000,000	-	-	700,000,000	-	-	1,400,000,000	-	-	1,580,000,000	-
900003 Interest on Debt	-	-	-	-	2,400,000,000	-	-	1,500,000,000	-	-	1,717,000,000	-	-	1,802,850,000	-
900004 Foreign Currency Control Fund	-	-	-	-	150,000,000	-	-	150,000,000	-	-	250,000,000	-	-	250,000,000	-
900005 Civil Service Reform - Pay and Grading	-	-	-	-	1,000,000,000	-	-	400,000,000	-	-	1,246,500,000	-	-	300,000,000	-
900006 Pensions - Martyrs and Disabled	-	-	-	-	13,152,000,000	-	-	11,152,000,000	-	-	13,000,000,000	-	-	15,500,000,000	-
900007 Pensions - Civilian and Military	-	-	-	-	5,610,000,000	-	-	5,384,036,333	-	-	5,371,796,000	-	-	6,170,796,000	-
900008 International Membership by Ministries	-	-	-	-	400,000,000	-	-	350,000,000	-	-	400,000,000	-	-	550,000,000	-
900009 Contingency Fund for PRR and Super scale	-	-	-	-	200,000,000	-	-	150,000,000	-	-	120,000,000	-	-	150,000,000	-
900015 Contingency Fund for Mantainence of Salang Road	-	-	-	-	200,000,000	-	-	200,000,000	-	-	-	-	-	-	-
900017 Contingency Fund for Mantainence of Roads	-	-	-	-	1,000,000,000	-	-	1,000,000,000	-	-	1,000,000,000	-	-	-	-
900020 Contingency fund for financial reimbursements.	-	-	-	-	400,000,000	-	-	432,000,000	-	-	431,703,277	-	-	500,000,000	-
900021 Contingency Fund for ANA salary arrears	-	-	-	-	-	-	-	-	-	-	600,000,000	-	-	-	-
900023 Contingency Fund for Afghan National Cricket Team	-	-	-	-	-	-	-	57,000,000	-	-	126,000,000	-	-	120,000,000	-
900024 Contingency Fund for purchase of Land	-	-	-	-	500,000,000	-	-	400,000,000	-	-	700,000,000	-	-	1,000,000,000	-
900027 Contingency Fund for Operation and Maintenance of Hairatan to Mazar-e	-	-	-	-	1,700,000,000	-	-	1,824,000,000	-	-	1,500,000,000	-	-	1,400,000,000	-
900029 Central Bank Recapitalization	-	-	-	-	3,800,000,000	-	-	-	-	-	774,222,851	-	-	8,633,333,310	-
900030 Contingency Fund for Banking Services Commission	-	-	-	-	200,000,000	-	-	200,000,000	-	-	700,000,000	-	-	-	-
900031 Contingency Fund for unpaid pension of previous years	-	-	-	-	938,000,000	-	-	938,000,000	-	-	518,014,000	-	-	199,000,000	-
900034 Contingency Fund for unpaid pension of previous years	-	-	-	-	616,000,000	-	-	100,000,000	-	-	-	-	-	-	-
900036 Contingency Fund for Protection of Strategic Projects	-	-	-	-	1,000,000,000	-	-	1,000,000,000	-	-	1,400,000,000	-	-	1,400,000,000	-
900037 Contingency Fund for Protection of Strategic Projects	-	-	-	-	56,000,000	-	-	60,000,000	-	-	-	-	-	-	-
900038 Contingency Fund for Protection of Strategic Projects	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
900039 Contingency Fund for Protection of Strategic Projects	-	-	-	-	1,615,406,755	-	-	-	-	-	-	-	-	-	-
900040 Contingency Fund for Protection of Strategic Projects	-	-	-	-	142,499,052	-	-	-	-	-	-	-	-	-	-
900041 Contingency Fund for Protection of Strategic Projects	-	-	-	-	774,076,846	-	-	-	-	-	-	-	-	-	-
900042 Contingency Fund for Protection of Strategic Projects	-	-	-	-	1,201,350,679	-	-	-	-	-	-	-	-	-	-
900043 Contingency Fund for Protection of Strategic Projects	-	-	-	-	3,500,000,000	-	-	-	-	-	-	-	-	-	-
900044 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900045 Contingency Fund for National Olympic Committee	-	-	-	-	-	-	-	43,000,000	-	-	50,000,000	-	-	50,000,000	-
900047 Contingency Fund for Land Rent of Bagram (MoD)	-	-	-	-	-	-	-	50,000,000	-	-	114,000,000	-	-	114,000,000	-
900049 Contingency fund for strategic reserves	-	-	-	-	-	-	-	-	-	-	250,000,000	-	-	100,000,000	-
900050 Contingency fund for Operations and maintenance	-	-	-	-	-	-	-	-	-	-	2,000,000,000	-	-	4,100,000,000	-
900051 New Kabul Bank Dues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900052 Contingency Fund for Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000,000	-
900053 Contingency Fund for Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000,000	-
900054 Funds for salaries of Attorney General's Office and Justice and Judicial Co	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000,000	-
900055 Funds for salaries of Attorney General's Office and Justice and Judicial Co	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050,000,000	-
900056 Funds for Custom Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	398,500,000	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated	Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
900057 Funds for Custom Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750,000,000	-
900058 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-	-	-	-	-	-	-	478,000,000	-
909999 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910004 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910005 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910006 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910013 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910014 Contingency Fund for unprecedented circumstances	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
910020 Contingency Fund for unprecedented circumstances	-	-	-	-	560,000,000	-	-	-	-	-	-	-	-	-	-
910021 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910022 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910023 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910024 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910025 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910026 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910027 Contingency Fund for unprecedented circumstances	-	-	-	-	112,000,000	-	-	-	-	-	-	-	-	-	-
910029 Contingency Fund for unprecedented circumstances	-	-	-	-	840,000,000	-	-	-	-	-	-	-	-	-	-
910031 Peace and Reintegration	-	-	-	-	560,000,000	-	-	-	-	-	670,000,000	-	-	-	-
910032 Peace and Reintegration	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910033 Contingency Fund for Currency Exchange balance	-	-	-	-	-	-	-	-	-	-	-	-	-	469,000,000	-
910033 Contingency Fund for Foreign Exchange Balance	-	-	-	-	280,000,000	-	-	-	-	-	-	-	-	-	-
910034 Contingency Fund for Foreign Exchange Balance	-	-	-	-	1,120,000,000	-	-	-	-	-	-	-	-	-	-
910037 Contingency Fund for Foreign Exchange Balance	-	-	-	-	1,288,000,000	-	-	-	-	-	-	-	-	-	-
910038 Contingency Fund for Foreign Exchange Balance	-	-	-	-	280,000,000	-	-	-	-	-	-	-	-	-	-
910039 Small Development Project - 100 million USD India Assistance	-	-	-	-	1,400,000,000	-	-	-	-	-	335,000,000	-	-	1,965,671,460	-
910042 Contingency fund for Kunduz province	-	-	-	-	-	-	-	-	-	-	930,000,200	-	-	335,000,000	-
910043 Revolving fund for MoUD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910043 Rotatory fund for Shelter development	-	-	-	-	-	-	-	-	-	-	187,600,000	-	-	-	-
910044 Fund for Purchase of building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910044 Purchase of Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910045 Contingency fund for internally Displaces People	-	-	-	-	-	-	-	-	-	-	-	-	-	335,000,000	-
910045 Fund for Providing shelter to repatriates and returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900046 Contingency Fund for National Olympic Committee	-	-	-	-	-	-	-	2,850,000,000	-	-	-	-	-	-	-
910046 Development Fund for Municipalities with Low Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910046 Development Fund for Municipalities with lower Revenue (Nooristan, Da	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	-
910047 Development Fund for Municipalities with Extraordinary Revenue Collect	-	-	-	-	-	-	-	-	-	-	-	-	-	234,500,000	-
910047 Incentive Development Fund Municiplaitites with Extraordinary Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910048 Contingency Fund for Innovation and Development (including culture)	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
910049 Development Fund for provinces (USD 1 m for each province	-	-	-	-	-	-	-	-	-	-	-	-	-	2,278,000,000	-
910050 Contingency Fund for AISA projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
999999 Unknown	(1,035,176,983)	(477,032,789)	(419,921,527)	(594,840,124)	-	-	(600,081,719)	-	-	(643,083,303)	-	-	(428,744,219)	-	(271,081,055)
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation Budget Type	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated	All Consolidated
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Current CoA Major Code											-	-			
1 Revenue	134,942,989,180	159,806,867,328	149,213,117,009	249,500,050,740	404,768,697,604	-	219,237,340,588	424,616,915,904	-	245,038,443,882	289,004,179,176	-	364,098,241,435	416,708,930,916	381,976,386,262
11 Tax Revenue	38,687,263,908	44,835,050,233	38,223,318,166	52,392,011,472	70,437,484,767	-	52,085,436,347	60,418,828,401	-	59,223,245,722	-	-	70,589,932,514	71,198,132,624	72,676,851,396
12 Customs Duty and Fees	27,704,567,219	30,546,444,738	20,996,723,463	28,305,412,929	34,706,569,896	-	25,964,667,112	31,058,468,154	-	30,174,164,823	-	-	28,637,399,528	33,799,566,896	34,025,174,492
13 Non Tax Revenue	11,450,595,828	20,150,859,322	18,038,539,208	21,881,429,153	34,293,063,465	-	17,009,328,523	34,035,703,006	-	26,692,306,667	-	-	32,399,677,412	39,428,730,278	31,974,851,135
14 Miscellaneous Revenue	719,086,762	821,066,671	891,940,706	3,056,345,721	-	-	673,061,107	-	-	1,746,435,856	-	-	5,133,592,139	9,136,774,041	10,497,577,758
15 Sale of Non-Current Assets	107,567,963	58,951,597	176,767,242	36,125,027	-	-	35,442,974	-	-	25,158,337	-	-	11,357,425,169	-	48,270,967
17 Social Contributions	1,808,140,167	2,985,388,624	2,510,267,572	3,746,656,483	-	-	4,369,717,804	-	-	4,359,062,601	-	-	4,064,551,498	6,997,968,887	3,877,207,588
19 Grants	54,465,767,333	60,409,106,144	68,375,560,651	140,082,069,955	265,331,579,475	-	119,099,686,722	299,103,916,343	-	122,818,069,877	289,004,179,176	-	211,915,663,175	256,147,758,191	228,876,452,927
2 Expenditure	153,867,495,211	202,045,276,350	189,371,248,419	278,193,147,291	377,623,205,554	380,216,952,103	300,986,149,495	406,374,740,349	382,581,903,239	318,097,330,758	409,474,480,954	424,923,383,464	354,186,777,254	372,732,564,045	361,049,977,775
21 Wages and Salaries Expenditure	86,474,028,151	111,698,582,215	98,369,679,945	139,475,306,883	152,419,635,196	159,745,184,863	150,173,819,785	157,506,580,964	161,290,080,799	152,255,340,817	168,320,654,646	170,720,386,309	164,621,027,906	173,250,093,295	176,968,425,006
22 Use of Goods and Services	32,853,478,999	46,764,659,228	46,960,112,198	77,641,943,858	216,602,191,358	127,365,929,085	84,676,041,275	236,936,733,385	127,226,045,096	92,077,379,833	234,939,266,722	137,316,147,995	103,510,154,875	192,134,165,919	85,137,337,753
23 Interest & Repayment of Loans	112,351,075	176,106,159	112,590,981	514,128,699	-	864,563,690	864,561,299	-	1,176,037,570	1,176,037,570	-	3,229,993,826	1,614,996,911	-	1,874,383,372
24 SubsidiesGrants&SocialBenefits	5,567,883,705	8,955,838,176	8,320,724,582	11,435,932,075	-	20,954,817,864	19,700,735,081	-	20,366,057,167	20,175,594,951	-	24,857,664,243	24,474,121,875	-	25,750,085,877
25 Acquisition of Assets	28,859,753,280	34,450,090,571	35,608,140,713	49,125,835,777	8,601,379,000	71,286,456,601	45,570,992,054	11,931,426,000	72,523,682,608	52,412,977,586	6,214,559,586	88,799,191,091	59,966,475,688	7,348,304,831	71,319,745,767
3 Financial Assets	962,805,773	611,994,034	1,530,196,156	(175,430,856)	-	-	(14,118,878)	-	-	(12,803,684,222)	-	-	464,423,233	-	-
31 Financial assets	-	-	-	(163,114,518)	-	-	-	-	-	(12,746,135,815)	-	-	480,470,582	-	-
32 Deposits, Loans and Advances	1,039,445,799	621,719,482	1,531,091,114	(10,815,782)	-	-	(13,035,876)	-	-	(4,619,332)	-	-	(10,590,862)	-	-
39 Control Accounts	(76,640,026)	(9,725,448)	(894,958)	(1,500,556)	-	-	(1,083,002)	-	-	(52,929,075)	-	-	(5,456,487)	-	-
4 Liabilities	3,393,434,946	12,794,529,797	(2,307,825,919)	(22,913,660,707)	(2,760,272,949)	-	2,019,460,051	3,649,134,581	-	8,623,460,264	-	-	1,393,961,551	2,654,787,275	-
41 Current Liabilities	18,332,931	527,299,855	(70,621,203)	(12,004,526)	-	-	3,837,946	-	-	(10,015,525)	-	-	704,402,953	-	-
42 Other Liabilities	3,375,102,015	11,358,911,961	(3,167,067,046)	(22,901,656,181)	-	-	2,015,622,105	-	-	5,873,030,026	-	-	689,558,597	2,654,787,275	-
44 Loans	-	908,317,980	929,862,330	-	(2,760,272,949)	-	-	3,649,134,581	-	2,760,445,764	-	-	-	-	-
5 Equity	4,392,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51 Equity	4,392,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	50,755,333,332	-	-	29,798,131,246	-	-	36,991,836,328	-	-	56,681,150,770	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
CASH FLOWS FROM OPERATING ACTIVITIES														
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	134,835,218,459	159,744,477,256	148,729,664,634	249,413,055,298	304,143,175,885	-	219,115,865,391	303,575,884,740	-	244,982,452,759	281,795,008,952	-	282,136,365,275	351,534,653,351
Taxes	66,391,831,127	75,381,494,971	59,220,041,629	80,697,424,401	105,144,054,663	-	78,050,103,459	91,477,296,555	-	89,397,410,545	101,734,584,638	-	99,227,332,043	104,997,699,519
Social contributions	1,808,140,167	2,985,388,624	2,510,267,572	3,746,656,483	-	-	4,369,717,804	-	-	4,359,062,601	4,311,337,896	-	4,064,551,498	6,997,968,887
Grants	54,465,767,333	60,409,106,144	68,375,560,651	140,082,069,955	170,306,057,756	-	119,099,686,722	178,575,885,179	-	122,818,069,877	150,795,008,952	-	143,100,914,975	190,973,480,626
Other receipts	12,169,479,832	20,968,487,517	18,623,794,781	24,886,904,460	28,693,063,465	-	17,596,357,407	33,522,703,006	-	28,407,909,737	24,954,077,465	-	35,743,566,759	48,565,504,319
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	107,853,610,266	145,471,731,117	131,140,876,049	188,822,453,759	271,857,098,869	266,257,735,193	218,321,832,977	271,545,006,096	267,744,017,795	227,035,062,720	269,833,808,288	276,450,930,745	253,435,822,530	261,042,884,252
Compensation of employees	86,474,028,151	111,698,582,215	98,369,679,945	139,475,306,883	152,419,635,196	159,745,184,863	150,173,819,785	157,506,580,964	161,290,080,799	152,255,340,817	167,099,514,866	169,248,473,021	164,621,027,906	173,250,093,295
Purchases of goods and services	14,301,981,509	20,277,421,429	19,142,759,034	31,717,761,352	74,672,122,898	33,250,999,073	44,878,917,982	82,280,019,885	34,716,908,091	52,213,048,111	65,543,319,000	22,937,610,998	50,371,939,194	34,388,713,207
Travel	1,142,759,812	1,407,172,702	1,149,309,101	1,828,297,282	3,092,040,024	-	1,620,620,654	3,435,663,426	-	2,011,234,265	3,649,854,236	-	2,495,645,660	3,958,650,956
Food	614,743,039	731,034,569	-	3,885,779,179	4,453,817,000	4,426,742,500	3,915,823,434	4,148,079,072	4,287,581,977	4,125,580,884	4,176,434,820	4,224,181,056	3,970,176,487	4,230,977,101
Contracted Services	770,290,178	1,796,547,683	524,558,804	1,531,479,707	1,340,840,000	-	1,318,144,157	2,517,664,096	-	981,216,398	2,128,319,259	-	1,749,337,288	2,497,172,490
Repairs and Maintenance	2,039,491,647	3,792,041,129	1,138,402,376	9,501,666,209	17,430,611,838	22,397,161,426	15,330,980,782	20,488,236,128	22,543,546,810	11,322,859,489	14,545,334,279	13,096,540,121	8,353,214,919	8,128,198,956
Utilities	2,714,987,491	4,069,274,977	6,975,300,736	3,024,817,376	6,003,309,090	6,427,095,147	5,431,153,899	6,030,409,369	7,885,779,304	5,100,973,645	5,369,672,044	5,616,889,821	5,053,596,797	5,044,068,399
Fuel	1,512,909,645	2,262,822,630	4,646,116,446	5,639,955,200	30,288,031,796	-	10,473,955,056	33,092,857,517	-	23,476,351,045	30,198,188,592	-	25,135,528,300	6,177,915,544
Tools and Materials	5,506,799,697	6,218,527,739	4,709,071,571	6,305,766,400	12,063,473,150	-	6,788,240,001	12,567,110,277	-	5,194,832,385	5,475,515,770	-	3,614,439,743	4,351,729,761
Interest	79,499,441	91,977,758	90,392,254	268,080,340	-	864,563,690	349,304,274	-	1,176,037,570	628,102,682	-	1,614,996,913	580,470,975	-
Subsidies	1,650,000	1,099,551,998	1,000,000,000	900,000,000	-	20,892,980,200	450,000,000	-	19,065,964,252	846,666,667	-	23,869,338,430	1,400,000,000	-
Grants	167,180,000	51,520,534	194,900,200	233,317,187	-	-	434,081,410	-	-	207,817,264	-	-	476,328,614	-
Social benefits	4,982,727,536	7,804,765,644	7,125,824,382	10,302,614,888	-	-	18,757,344,071	-	-	17,821,242,304	-	-	21,864,223,548	-
Social security benefits	2,161,700,476	3,346,197,819	2,745,644,708	3,657,903,637	-	-	11,218,197,117	-	-	11,233,625,306	-	-	14,312,026,628	-
Social assistance benefits	(372,057,852)	103,485,081	170,160,260	(4,881,321)	-	-	(168,667,107)	-	-	227,203,652	-	-	410,923,750	-
Employer social benefits	3,193,084,912	4,355,082,744	4,210,019,414	6,649,592,572	-	-	7,707,814,061	-	-	6,360,413,346	-	-	7,141,273,170	-
Other payments	1,846,543,629	4,447,911,539	5,217,320,234	5,925,373,109	44,765,340,775	51,504,007,367	3,278,365,454	31,758,405,247	51,495,027,083	3,062,844,875	37,190,974,422	58,780,511,383	14,121,832,294	53,404,077,750
Net cash inflow from operating activities (A-B)	26,981,608,193	14,272,746,140	17,588,788,585	60,590,601,540	32,286,077,016	(266,257,735,193)	794,032,414	32,030,878,644	(267,744,017,795)	17,947,390,040	11,961,200,665	(276,450,930,745)	28,700,542,744	90,491,769,099
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	1,470,700,105	2,541,444,402	3,629,142,491	8,309,988,133	8,601,379,000	15,367,434,973	9,229,593,755	11,931,426,000	15,312,756,730	7,751,456,986	6,208,287,586	12,699,184,585	3,698,804,857	7,348,304,831
C.1 PURCHASES OF NONFINANCIAL ASSETS	1,578,268,068	2,600,395,999	3,805,909,733	8,346,113,160	8,601,379,000	15,367,434,973	9,265,036,729	11,931,426,000	15,312,756,730	7,776,615,323	6,208,287,586	12,699,184,585	4,799,521,026	7,348,304,831
Fixed assets	1,316,346,811	2,071,635,628	3,607,318,447	7,779,277,632	8,596,879,000	15,367,434,973	8,813,459,415	11,487,426,000	15,312,756,730	7,162,539,467	6,099,227,586	12,699,184,585	4,299,571,205	7,188,504,831
Buildings and structures	458,957,592	739,323,959	1,503,332,681	4,400,022,821	5,922,162,500	15,367,434,973	6,062,014,197	4,414,667,644	15,312,756,730	4,706,574,325	2,372,487,522	12,699,184,585	3,138,306,816	3,152,447,100
Machinery and equipment	857,389,219	1,332,311,669	2,103,985,766	3,379,254,811	2,674,716,500	-	2,751,445,218	7,072,758,356	-	2,455,965,142	3,726,740,064	-	1,161,264,389	4,036,057,731
Inventories											-		-	-
Valuables	1,234,250	1,269,500	11,924,000	1,408,819	500,000	-	306,000	500,000	-	149,800	500,000	-	620,300	500,000
Non-produced assets	260,687,007	527,490,871	186,667,286	565,426,709	4,000,000	-	451,271,314	443,500,000	-	613,926,056	108,560,000	-	499,329,521	159,300,000
C.2 SALES OF NONFINANCIAL ASSETS	107,567,963	58,951,597	176,767,242	36,125,027	-	-	35,442,974	-	-	25,158,337	-	-	1,100,716,169	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)					8,601,379,000			11,931,426,000			6,208,287,586		2,598,088,688	7,348,304,831
CASH SURPLUS/DEFICIT (A-B-C)	25,510,908,088	11,731,301,738	13,959,646,094	52,280,613,407	23,684,698,016	(281,625,170,166)	(8,435,561,341)	20,099,452,644	(283,056,774,525)	10,195,933,054	5,752,913,079	(289,150,115,330)	25,001,737,887	83,143,464,268
CASH FLOWS FROM FINANCING ACTIVITIES													-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	1,020,900,298	1,221,472,746	833,779,377	577,111,573	14,200,000	-	235,104,051	9,900,721	-	355,112,362	11,800,000	-	11,091,706,997	21,030,000
E. NET INCURRENCE OF LIABILITIES	(32,851,634)	(84,128,401)	(22,198,727)	(246,048,359)	-	-	(515,257,025)	-	-	(547,934,888)	-	-	(1,034,525,936)	2,654,787,275
Net cash inflow from financing activities (E-D)	(1,053,751,932)	(1,305,601,147)	(855,978,104)	(823,159,932)	(14,200,000)	-	(750,361,076)	(9,900,721)	-	(903,047,250)	(11,800,000)	-	(12,126,232,933)	2,633,757,275
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	24,457,156,156	10,425,700,591	13,103,667,990	51,457,453,475	23,670,498,016	(281,625,170,166)	(9,185,922,417)	20,089,551,923	(283,056,774,525)	9,292,885,804	5,741,113,079	(289,150,115,330)	12,875,504,955	85,777,221,543
Opening Cash Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	(26,197,113,231)
Closing Cash Balance	24,457,156,156	10,425,700,591	13,103,667,990	51,457,453,475	23,670,498,016	(281,625,170,166)	(9,185,922,417)	20,089,551,923	(283,056,774,525)	9,292,885,804	5,741,113,079	(289,150,115,330)	12,875,504,955	85,777,221,543
of which: Reserves (IMF Target)													10,000,000,000	10,000,000,000
of which: for consolidated revenue													2,875,504,955	75,777,221,543

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Province	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
Total by Province (Expenditure)	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
01 Kabul	3,123,231,923	3,349,854,256	3,843,274,411	4,940,667,014	-	5,635,455,013	5,397,101,389	-	5,520,738,401	5,410,202,739	-	5,298,691,009	5,237,373,006	-	5,274,047,214
02 Kapisa	959,475,289	1,136,000,144	984,487,854	1,469,857,467	-	1,980,239,135	1,896,335,342	-	1,917,008,351	1,874,283,303	-	1,986,265,403	1,942,246,604	-	1,896,793,225
03 Parwan	1,302,056,426	1,691,462,756	1,437,122,146	2,184,227,882	-	2,884,702,594	2,764,650,034	-	3,022,659,033	2,964,069,335	-	3,149,332,973	3,109,690,892	-	3,003,835,711
04 Maidan Wardak	952,465,309	1,251,517,206	1,053,467,076	1,813,553,189	-	2,203,684,133	2,065,075,401	-	2,313,704,382	2,263,683,055	-	2,066,835,654	2,015,579,285	-	1,855,752,543
05 Logar	668,477,180	906,576,102	784,980,772	1,280,428,108	-	1,673,727,932	1,557,760,637	-	1,531,969,834	1,505,129,358	-	1,596,817,211	1,557,177,504	-	1,530,677,685
06 Nangarhar	3,334,804,537	7,339,347,253	7,095,079,021	10,697,645,079	-	13,345,507,165	12,428,928,291	-	13,825,031,143	12,996,679,477	-	14,265,125,056	13,672,007,700	-	13,729,456,632
07 Laghman	803,229,334	1,062,763,393	947,067,308	1,415,207,577	-	1,950,633,528	1,853,617,143	-	1,826,935,053	1,791,884,170	-	2,032,094,198	1,972,290,086	-	2,105,045,922
08 Panjshir	500,840,894	630,910,462	581,531,125	943,127,270	-	1,269,928,330	1,168,991,388	-	1,233,460,145	1,207,486,210	-	1,313,179,815	1,294,625,941	-	1,193,207,431
09 Baghlan	1,837,998,206	2,186,793,021	1,939,432,843	2,791,746,009	-	3,441,563,715	3,385,385,685	-	3,293,052,924	3,258,104,877	-	3,439,247,190	3,402,173,860	-	3,342,421,250
10 Bamyán	692,079,043	928,765,300	809,633,592	1,228,419,352	-	1,571,755,136	1,495,953,749	-	1,477,990,854	1,452,345,187	-	1,699,080,407	1,649,786,493	-	1,465,562,088
11 Ghazni	1,395,426,165	1,825,254,276	1,594,350,280	2,567,537,643	-	3,203,547,754	2,993,766,264	-	3,402,426,791	3,324,187,821	-	3,211,295,609	3,108,823,269	-	2,758,889,959
12 Paktika	893,176,061	1,092,066,993	972,325,918	1,576,531,103	-	1,836,422,888	1,706,220,344	-	1,822,017,256	1,735,897,941	-	1,788,346,362	1,742,448,031	-	1,742,089,910
13 Paktia	4,972,059,832	6,712,903,858	6,883,533,626	9,897,067,874	-	11,560,079,126	11,191,665,580	-	11,508,683,832	10,435,545,285	-	11,108,263,782	10,590,474,829	-	10,060,913,970
14 Khost	1,076,684,584	1,378,329,635	1,253,973,175	1,825,211,198	-	2,352,140,690	2,227,225,620	-	2,047,368,520	1,996,799,853	-	2,476,157,441	2,408,102,695	-	2,327,864,014
15 Kunar	1,016,290,892	1,270,916,557	1,192,298,404	1,706,762,656	-	2,145,350,826	2,059,256,949	-	2,157,662,437	2,123,423,705	-	2,156,560,015	2,120,246,111	-	2,338,947,394
16 Nuristan	879,417,071	1,061,809,211	777,424,985	1,027,370,629	-	1,206,016,834	1,150,231,182	-	1,293,594,084	1,127,087,933	-	1,163,843,762	1,130,159,760	-	1,216,736,438
17 Badakhshan	1,875,115,242	2,308,877,347	2,013,958,679	2,967,217,223	-	3,311,692,201	3,220,008,940	-	3,522,256,280	3,442,177,867	-	3,630,547,064	3,603,306,502	-	3,668,628,503
18 Takhar	1,331,087,638	1,720,117,828	1,540,457,364	2,262,839,859	-	2,917,108,799	2,746,523,410	-	2,727,231,469	2,638,094,917	-	2,918,636,372	2,858,584,246	-	2,783,772,017
19 Kunduz	1,460,255,698	1,841,296,323	1,611,406,537	2,515,339,050	-	3,273,758,737	3,059,891,184	-	3,873,341,187	3,769,187,447	-	4,757,236,539	4,653,570,439	-	4,469,100,120
20 Samangan	571,320,993	743,934,781	601,733,584	971,417,411	-	1,227,614,912	1,148,609,414	-	1,139,766,712	1,122,191,737	-	1,293,609,867	1,273,647,342	-	1,296,915,660
21 Balkh	5,715,142,826	7,531,671,984	7,566,416,169	11,221,857,516	-	13,641,985,559	13,205,012,824	-	13,689,320,941	12,707,211,016	-	13,556,687,282	13,154,771,211	-	12,193,914,554
22 Sar-e Pol	695,212,228	904,100,193	835,612,251	1,347,855,330	-	1,911,369,683	1,855,642,047	-	2,070,829,118	2,033,709,084	-	2,120,251,018	2,088,211,621	-	1,663,420,123
23 Ghor	835,920,137	1,039,591,253	899,836,446	1,419,913,134	-	1,775,827,029	1,714,880,957	-	1,746,771,497	1,712,787,684	-	1,892,078,169	1,840,162,311	-	1,651,194,458
24 Daykundi	542,512,345	740,863,238	687,938,055	1,035,554,978	-	1,212,233,150	1,118,529,933	-	1,211,304,423	1,163,312,551	-	1,245,327,994	1,205,926,080	-	1,102,255,240
25 Urozgan	867,256,052	1,108,174,325	1,009,181,791	1,499,878,751	-	1,742,590,801	1,657,755,859	-	1,593,480,621	1,506,286,634	-	1,566,039,821	1,459,966,034	-	1,369,966,088
26 Zabul	545,995,328	740,352,360	647,456,759	1,176,635,222	-	1,688,781,162	1,533,703,592	-	1,271,678,022	1,226,697,502	-	1,443,030,155	1,405,458,112	-	1,554,854,307
27 Kandahar	6,819,963,168	9,425,534,147	8,629,536,569	12,731,459,930	-	14,883,051,660	14,031,677,242	-	13,929,900,378	12,392,404,398	-	13,395,755,101	12,931,823,487	-	12,421,961,704
28 Jawzjan	1,149,995,881	1,398,459,262	1,284,684,872	1,888,214,641	-	2,229,328,218	2,137,095,944	-	2,206,313,448	2,170,442,633	-	2,369,243,352	2,313,591,396	-	2,271,884,708
29 Faryab	1,356,651,569	1,729,781,336	1,593,555,592	2,221,577,849	-	3,003,569,269	2,852,695,833	-	3,032,145,073	2,972,300,767	-	2,906,451,211	2,853,705,353	-	2,943,801,829
30 Helmand	4,095,910,647	6,692,276,536	6,686,861,813	9,976,707,458	-	11,675,431,192	10,858,605,763	-	11,430,728,848	9,827,504,030	-	9,411,515,130	8,740,892,446	-	8,206,597,332
31 Badghis	643,001,904	1,048,699,383	804,234,647	1,146,623,217	-	1,374,265,194	1,321,178,968	-	1,318,111,403	1,272,934,054	-	1,409,490,714	1,354,835,403	-	1,387,283,427
32 Herat	5,333,435,299	7,551,901,562	7,380,748,762	10,094,776,186	-	12,986,275,008	11,841,895,481	-	12,589,441,713	11,329,096,273	-	12,285,829,546	11,870,314,973	-	11,168,655,423
33 Farah	931,857,614	1,192,792,662	1,103,176,605	1,620,720,287	-	2,035,289,923	1,860,829,259	-	1,731,381,132	1,688,653,372	-	1,848,830,213	1,797,642,796	-	1,942,516,356
34 Nimruz	644,500,467	783,304,980	621,391,668	941,926,437	-	1,031,813,260	963,164,914	-	1,046,561,317	992,049,886	-	1,099,693,486	1,066,800,439	-	980,482,071
90 Central Ministries	50,577,697,283	66,950,749,689	58,027,397,528	83,428,485,940	280,472,677,869	141,256,130,512	95,694,592,811	283,486,332,817	144,546,200,726	106,100,656,366	276,053,895,874	151,059,205,406	126,514,422,994	268,412,219,083	115,274,726,751
95 Offshore Payments	85,085,201	99,978,650	107,195,659	157,366,382	-	186,299,098	172,771,409	-	185,707,177	180,216,826	-	189,521,003	164,114,238	-	63,503,586
Expenditure by Program	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
10 Presidents Office	1,271,833,172	1,558,968,288	1,324,984,036	1,766,249,110	1,783,469,000	2,032,488,440	1,742,034,568	1,802,134,000	361,199,084	361,199,084	-	-	-	-	-
101 Services to president	1,271,833,172	1,558,968,288	1,324,984,036	1,766,249,110	1,783,469,000	2,032,488,440	1,742,034,568	1,802,134,000	361,199,084	361,199,084	-	-	-	-	-
11 National Assembly Meshanro Jirga	315,038,986	381,667,477	370,639,019	515,380,997	518,838,000	559,403,080	531,005,808	498,276,000	488,257,602	462,027,543	439,824,000	484,160,107	480,566,535	491,816,920	492,754,952
111 Parlaimentary Affairs	315,038,986	381,667,477	370,639,019	515,380,997	518,838,000	559,403,080	531,005,808	498,276,000	488,257,602	462,027,543	439,824,000	484,160,107	480,566,535	491,816,920	492,754,952
12 National Assembly Wolesi Jirga	691,212,767	933,740,821	917,436,303	1,260,043,452	1,252,007,000	1,379,417,893	1,369,892,277	1,366,168,000	1,448,988,000	1,448,493,774	1,362,700,000	1,518,932,267	1,517,915,409	1,527,105,580	1,661,160,713
121 Legislative and Policy Affairs	691,212,767	933,740,821	917,436,303	1,260,043,452	1,252,007,000	1,379,417,893	1,369,892,277	1,366,168,000	1,448,988,000	1,448,493,774	1,362,700,000	1,518,932,267	1,517,915,409	1,527,105,580	1,661,160,713
13 Office of Administrative Affairs & Council of Ministers' Secretariat	1,593,641,574	1,499,829,725	1,334,594,684	1,951,839,118	750,000,000	1,828,593,411	1,636,969,181	731,987,000	4,053,751,462	3,924,662,315	2,830,097,900	5,011,707,077	4,804,143,644	3,592,214,010	4,837,731,814
131 Analysis and coordination of government activities	1,593,641,574	-	1,334,594,684	1,951,839,118	750,000,000	1,828,593,411	1,636,969,181	731,987,000	4,053,751,462	3,924,662,315	2,814,047,000	4,920,642,299	4,793,195,007	3,569,898,346	4,812,882,067
132 Effective use of Financial Resourees on Procurement of items/services	-	-	-	-	-	-	-	-	-	-	16,050,900	91,064,778	10,948,637	22,315,664	24,849,747
133 Unknown	-	1,499,829,725	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Supreme Court	1,097,032,829	1,279,449,746	1,035,913,944	1,512,881,793	3,000,934,000	3,062,788,000	3,032,826,968	2,960,216,000	3,122,565,007	3,113,300,247	3,023,500,000	3,430,234,563	3,414,700,656	3,335,175,200	3,195,294,375
141 The National Judiciary Affairs	1,09														

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
19 Afghanistan football federation	-	-	-	-	38,000,000	32,800,000	20,412,354	-	-	-	-	-	-	-
191 Afghanistan football federation	-	-	-	-	38,000,000	32,800,000	20,412,354	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
Est Act V2														
20 Ministry of Finance	3,354,142,808	5,004,585,601	5,984,438,176	5,739,867,310	1,847,000,000	3,982,604,347	3,806,159,335	1,829,194,000	5,047,112,742	4,931,720,743	1,859,560,780	16,444,676,194	16,318,905,856	1,912,384,740
201 Public Finance Management	525,699,121	3,292,105,879	3,592,485,921	4,108,528,473	425,478,000	2,343,771,526	2,288,883,396	367,151,000	3,440,788,748	3,353,701,953	360,411,780	13,870,727,548	13,870,478,974	356,784,740
202 Revenue Management	369,771,036	466,391,782	362,612,942	547,599,183	509,227,000	530,394,185	497,746,399	530,149,000	600,263,354	589,571,763	551,639,000	715,636,341	688,303,608	531,212,000
203 Institutional Development	2,390,146,192	83,629,423	2,014,000,687	1,057,951,313	881,430,000	1,080,465,967	994,719,269	899,662,000	974,310,060	957,061,972	914,319,000	1,725,549,445	1,627,435,182	972,545,000
204 Policy Management	68,526,459	1,162,458,517	15,338,626	25,788,341	30,865,000	27,972,669	24,810,271	32,232,000	31,750,580	31,385,055	33,191,000	132,762,860	132,688,092	51,843,000
21 Ministry of State in Parliamentart Affairs	52,030,444	99,969,494	122,092,267	100,362,048	79,249,000	103,789,000	92,187,594	65,000,000	77,602,843	74,297,698	128,500,000	144,394,029	143,886,158	125,065,640
211 Maintaining and Improving of Parliamentary relations	52,030,444	49,486,228	122,092,267	100,362,048	79,249,000	103,789,000	92,187,594	65,000,000	77,602,843	74,297,698	128,500,000	144,394,029	143,886,158	125,065,640
212 Unknown	-	4,936,298	-	-	-	-	-	-	-	-	-	-	-	-
213 Unknown	-	45,546,968	-	-	-	-	-	-	-	-	-	-	-	-
22 Ministry of Defence	27,659,282,829	40,305,944,204	37,606,410,538	58,286,539,384	98,570,542,000	103,340,500,591	66,118,825,223	103,503,215,000	97,553,667,456	66,002,121,591	89,484,021,737	82,482,349,826	70,842,010,960	67,510,154,595
221 Cambat forces	17,945,699,713	26,494,318,170	23,409,408,008	43,121,212,727	57,641,782,000	66,255,378,883	48,638,100,726	87,337,429,897	76,338,464,748	53,083,358,127	72,133,404,419	68,882,496,146	61,391,644,755	60,769,044,425
222 Supportive forces	9,713,583,116	13,811,626,034	14,197,002,530	15,165,326,657	40,928,760,000	37,085,121,708	17,480,724,497	16,165,785,103	21,215,202,708	12,918,763,464	17,350,617,318	13,599,853,680	9,450,366,205	6,741,110,170
23 Ministry of Foreign Affairs	2,046,986,248	2,547,386,186	2,104,288,663	3,253,439,227	3,200,000,000	3,330,296,723	3,221,023,212	2,854,136,000	3,664,962,391	3,642,953,303	4,111,327,360	4,472,821,239	4,429,326,304	4,817,609,440
231 Politicall and Economical Affairs	2,046,986,248	1,063,269,621	89,310,334	128,170,957	166,885,000	166,489,166	156,046,382	174,996,000	174,521,000	173,997,197	179,373,000	179,030,821	177,723,730	227,147,440
232 consulate and cultural Affairs	-	12,308,926	19,533,490	35,982,908	56,097,000	56,013,666	53,731,268	71,113,000	71,012,999	70,594,272	75,394,000	73,235,631	72,600,946	92,730,167
233 Administrative & Financial Affairs	-	1,471,807,639	1,995,444,839	3,089,285,362	2,977,018,000	3,107,793,891	3,011,245,562	2,608,027,000	3,419,428,392	3,398,361,834	3,856,560,360	4,220,554,787	4,179,001,628	4,497,731,833
24 Ministry of Haj and Religious Affairs	746,685,050	705,081,349	494,460,236	711,193,069	789,854,000	874,749,992	755,722,512	808,062,000	817,649,055	775,168,567	846,720,000	916,688,002	879,402,928	1,218,075,320
241 Islamic Guidance	746,685,050	412,624,513	337,190,340	465,129,388	481,887,000	491,552,708	446,795,949	495,953,000	498,862,063	487,824,079	520,125,000	585,990,939	572,056,410	846,844,320
242 Pilgrimage	-	109,934,573	8,111,128	23,396,672	29,524,000	90,116,000	80,177,247	29,382,000	32,100,308	27,525,880	32,048,000	32,195,294	29,433,533	47,404,000
243 Awqaf	-	20,688,758	12,245,180	25,900,145	35,238,000	35,238,000	21,091,446	36,699,000	32,877,878	25,318,542	37,599,000	34,540,518	29,527,761	41,254,000
244 Mgmt. & Operations	-	161,833,505	136,913,588	196,766,864	243,205,000	257,843,284	207,657,870	246,028,000	253,808,806	234,500,066	256,948,000	263,961,251	248,385,224	282,573,000
25 Ministry of Commerce	28,927,207,606	8,809,060,279	9,133,920,475	10,651,312,735	10,233,893,252	12,350,478,594	11,493,101,238	14,655,245,782	15,760,251,008	15,025,292,192	34,227,487,362	37,630,016,950	36,274,624,673	34,329,410,970
251 Private sector and industry development	34,714,409	47,476,536	22,290,033	23,321,826	23,876,000	30,411,267	29,636,214	33,303,000	33,331,104	32,343,442	35,019,800	45,474,577	44,686,694	48,611,420
252 Trade Policy and Transit	88,259,741	106,498,274	162,060,925	264,573,346	265,233,000	272,069,876	250,408,284	267,186,000	286,789,734	278,205,463	301,360,000	303,847,952	276,701,515	341,482,000
253 Admin and regulatory services	514,259,009	1,575,588,798	1,099,790,693	88,009,455	100,891,000	302,581,424	297,791,594	108,453,000	360,102,881	355,308,565	108,256,000	613,557,198	601,399,918	118,016,000
261 Internal Security	28,289,974,447	7,079,496,671	7,849,778,824	10,275,408,108	9,843,893,252	11,745,416,027	10,915,265,146	14,246,303,782	15,080,027,289	14,359,434,722	33,782,851,562	36,667,137,223	35,351,836,546	33,821,301,550
26 Ministry of Interior	-	30,293,594,586	28,405,380,738	40,043,757,342	52,393,622,504	56,181,217,727	47,911,550,650	57,449,969,218	62,627,854,284	49,636,628,924	34,229,208,298	38,084,129,472	24,801,398,946	23,047,834,024
262 ANGOP	-	356,091,082	-	376,775,953	257,309,000	236,044,000	220,422,330	264,395,000	263,791,229	235,934,556	2,996,582,000	2,869,529,512	2,779,867,979	3,073,956,614
263 administrative and support	-	29,937,503,504	28,405,380,738	39,666,981,389	52,136,313,504	55,945,173,722	47,691,128,320	57,185,574,218	62,364,063,055	49,400,694,368	794,373,932	924,044,766	225,745,556	1,124,051,600
264 Supply Services	-	-	-	-	-	-	-	-	-	-	30,438,252,366	34,290,555,194	21,795,785,411	18,849,825,810
27 Ministry of Education	19,171,666,407	22,971,547,545	20,265,691,801	29,237,310,102	30,390,000,000	32,077,386,110	31,199,128,377	30,162,853,000	30,606,159,273	30,446,366,948	31,225,153,635	31,800,987,298	31,584,348,774	33,253,678,990
271 General and Islamic Education	16,532,670,816	19,364,559,062	17,033,832,941	25,039,575,075	25,513,378,514	27,318,359,465	26,907,910,167	25,372,987,300	26,108,778,753	26,028,705,399	26,502,896,293	27,186,356,881	27,095,142,691	27,971,174,231
272 Curriculum Development ,Teacher Education and Education Science	703,133,232	918,131,371	763,768,815	962,286,314	1,144,228,933	1,081,943,140	973,029,539	1,130,662,100	1,037,919,222	1,007,219,107	1,183,135,605	1,078,330,947	1,025,557,670	1,280,743,127
273 Technical and Vocational Education & Trainings (TVEI)	610,821,802	766,473,117	796,657,130	1,151,943,044	1,197,840,733	1,285,278,225	1,217,825,884	1,183,803,200	1,360,564,181	1,333,148,712	1,325,403,483	1,384,118,358	1,345,313,976	1,474,569,712
274 Literacy	331,952,388	443,195,628	359,753,640	503,171,629	615,874,306	636,664,505	545,668,502	610,236,200	605,505,041	593,577,782	672,541,138	607,610,916	596,188,435	719,548,047
275 Education Management	993,088,169	1,479,188,367	1,311,679,275	1,580,334,040	1,918,677,514	1,755,140,775	1,554,694,285	1,865,164,200	1,493,392,076	1,483,715,948	1,541,177,116	1,544,570,196	1,522,146,002	1,807,643,873
28 Ministry of Higher Education	1,853,709,594	2,122,668,348	2,215,852,135	3,162,452,918	4,000,000,000	4,083,072,232	3,912,006,596	4,601,398,000	4,771,401,835	4,752,587,821	4,835,061,607	5,095,825,932	4,930,984,126	5,202,637,720
281 Educate & Train Skilled Graduates□	169,136,375	52,195,318	22,734,145	24,161,853	33,561,000	32,727,666	31,418,594	33,561,000	31,988,571	30,924,240	33,561,000	32,061,000	24,804,919	33,561,000
282 Lead and Manage system of Higher Education	1,684,573,219	2,070,473,030	2,193,117,990	3,138,291,065	3,966,439,000	4,050,344,566	3,880,588,002	4,567,837,000	4,739,413,264	4,721,663,581	4,801,500,607	5,063,764,932	4,906,179,207	5,169,076,720
29 Ministry of Refugees and Repatriates	158,482,622	189,373,175	135,653,511	258,966,801	209,143,000	329,118,771	314,711,624	210,750,000	243,582,616	226,313,098	268,105,920	334,002,264	266,467,611	291,888,100
291 Refugees and asylums	158,482,622	10,475,518	6,498,777	7,001,039	7,840,000	7,840,000	6,674,617	8,040,000	7,984,800	7,615,777	12,770,000	12,769,540	8,570,826	15,510,000
292 Returnees & Displaced persons	-	10,583,512	9,164,039	10,091,498	11,230,000	11,229,999	10,396,368	11,374,000	11,299,630	10,979,699	17,100,000	15,100,000	14,027,184	19,420,000
293 Administration and Management	-	168,314,145	119,990,695	241,874,264	190,073,000	310,048,772	297,640,639	191,336,000	224,298,186	207,717,622	238,235,920	306,132,724	243,869,601	256,958,100
30 Office of the National Economy Council	-	-	-	-	-	-	-	49,500,000	-	-	47,677,000	3,945,899	3,945,899	-
301 Office of the National Economy Council	-	-	-	-	-	-	-	49,500,000	-	-	47,677,000	3,945,899	3,945,899	-
32 Ministry of Mines and Industries	298,090,083	373,573,071	334,512,830	487,120,303	495,000,000	568,543,828	508,572,218	499,678,000	571,334,306	549,788,601	512,050,000	541,614,746	506,183,697	546,105,000
321 Mines Geological Survey	298,090,083	171,611,875	145,407,493	187,897,947	200,000,000	192,350,000	184,276,014	199,150,000	205,353,130	199,843,087	182,050,000	206,350,020	185,987,717	191,650,000
322 Mines Regulation & Enforcement	-	33,566,608	31,779,265	47,849,516	52,000,000	52,000,000	50,446,366	43,000,000	43,000,000	42,102,494	57,416,000	53,015,780	49,347,304	70,800,000
323 General Administration	-	168,000,835	151,961,655	237,401,828	226,600,000	249,293,828	228,250,252	241,628,000	278,581,176	263,893,376	243,636,000	246,803,937	236,749,828	264,255,000
324 Policy & Promotion	-	393,753	5,364,417	13,971,012	16,400,000	74,900,000	45,599,586	15,900,000	44,400,000	43,949,644	28,948,000	35,445,009	34,098,848	19,400,000
34 Ministry of Communication	430,786,995	446,814,349	360,333,811	462,427,869	473,000,000	481,113,427	445,981,084	468,075,000	497,231,357	491,				

1. Organisation Budget Type	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
362 Broadcasting and Youth	-	407,073,318	337,115,367	535,490,131	111,000,000	113,128,952	110,009,838	91,402,000	91,663,063	91,194,870	102,058,000	101,701,165	101,597,732	114,537,000	100,996,730
363 Finance and management	-	187,785,793	202,098,176	295,380,930	283,805,000	292,909,065	267,907,703	280,988,000	311,937,502	304,016,601	315,996,800	333,951,073	324,275,861	367,321,000	336,630,340
37 Ministry of Public Health	2,078,607,995	2,189,709,197	1,806,109,373	3,127,159,304	2,525,230,590	4,034,918,203	3,843,095,117	3,019,931,000	3,563,274,338	3,518,476,233	2,959,532,380	3,598,275,310	3,547,511,113	3,118,416,840	3,805,050,267
371 Institutional Development	73,526,167	72,535,705	53,159,252	55,030,866	47,157,590	47,156,688	46,863,034	49,528,000	48,833,420	48,786,163	50,528,380	50,528,000	48,763,567	50,335,840	49,039,656
372 Health Services Provision	841,948,441	791,019,354	817,420,157	1,536,495,392	1,125,137,000	1,672,112,169	1,589,590,009	1,171,342,000	1,420,575,286	1,406,616,577	1,172,042,000	1,437,831,695	1,414,248,002	1,165,267,000	1,253,689,547
373 Administrative Support	1,163,133,387	1,326,154,138	935,529,964	1,535,633,046	1,352,936,000	2,315,649,346	2,206,642,074	1,799,061,000	2,093,865,632	2,063,073,493	1,736,962,000	2,109,915,615	2,084,499,544	1,902,814,000	2,502,321,063

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	
														Est Act V2	
38 Ministry of Women Affairs	141,737,889	158,160,905	121,560,187	189,091,442	187,004,000	188,018,387	162,746,410	184,578,000	189,941,472	172,354,049	192,910,060	194,815,440	185,235,277	208,455,800	200,433,109
381 Women Support and Strengthening	23,485,947	12,362,311	6,381,096	10,783,201	8,286,000	8,876,749	8,621,859	9,383,000	10,507,222	9,701,200	10,990,000	11,377,960	11,075,736	11,947,000	12,433,854
382 Gender Development & monitoring of Plicy	15,747,011	13,059,340	8,802,322	12,860,919	9,942,000	10,298,520	10,180,941	11,474,000	11,609,623	10,785,304	13,355,000	13,551,800	13,023,659	14,201,000	15,312,888
383 Administration and Finance	102,504,931	132,739,254	106,376,769	165,447,322	168,776,000	168,843,118	143,943,610	163,721,000	167,824,627	151,867,545	168,565,060	169,885,680	161,135,882	182,307,800	172,686,366
39 Ministry of Agriculture	1,065,216,743	1,905,386,418	926,273,127	1,493,140,665	1,046,000,000	1,174,050,681	1,127,515,972	1,041,626,484	1,090,038,842	1,076,558,881	1,143,732,520	1,230,799,818	1,210,825,608	1,297,797,340	1,245,010,339
391 Natural Resource Management	231,379,056	244,086,060	178,108,948	235,543,346	121,389,327	139,200,923	131,568,226	153,699,431	153,389,762	151,224,074	169,618,123	178,500,797	174,314,017	187,912,393	184,247,252
392 Agriculture ptoduction and productivity	349,605,326	1,146,345,349	365,401,929	700,959,451	396,685,413	441,661,813	425,295,208	381,993,216	401,415,463	396,228,209	425,802,921	470,052,395	463,351,551	506,679,890	497,539,183
393 Economic Regeneration	192,270,724	166,881,058	104,743,445	151,513,736	113,651,386	128,131,557	118,495,379	152,910,896	154,208,967	152,275,086	154,424,255	153,697,837	149,961,469	195,888,036	176,398,916
394 Change Management	291,961,637	348,073,951	278,018,805	405,124,132	414,273,874	465,056,388	452,157,159	353,022,941	381,024,650	376,831,512	393,887,221	428,548,789	423,198,571	407,317,021	386,824,988
41 Ministry of Energy and Water	302,897,939	364,020,541	332,110,241	567,403,483	530,000,000	628,941,083	550,402,979	560,575,000	575,656,611	550,819,170	556,640,000	638,267,407	626,745,466	634,844,000	900,638,397
411 Availability of competitively priced electricity for community livelihood and	21,929,441	24,729,750	21,965,827	30,907,577	46,950,000	47,950,000	43,172,520	63,126,000	61,693,438	59,465,251	61,100,000	61,100,000	58,383,746	71,747,960	58,505,882
412 Availability of and accessibility to water for community livelihood and indu	103,435,519	128,135,331	160,457,638	376,699,413	324,250,000	400,538,053	339,845,579	329,842,000	328,531,953	313,352,849	331,096,000	358,709,800	351,578,975	391,726,800	632,778,135
413 General Administration	177,532,979	211,155,460	149,686,776	159,796,493	158,800,000	180,453,030	167,384,880	167,607,000	185,431,220	178,001,070	164,444,000	218,457,607	216,782,745	171,369,240	209,354,379
42 Ministry of Public Works	1,180,924,387	2,563,942,057	1,209,163,870	2,330,379,130	529,651,000	5,269,252,286	3,929,758,560	527,683,000	3,836,828,360	3,768,782,065	522,029,340	3,380,958,965	3,313,554,786	547,330,000	2,867,456,408
421 Infrastructure	19,064,749	16,734,986	23,214,972	47,496,831	79,759,000	71,757,920	70,089,682	69,427,000	68,385,595	68,250,667	60,676,340	71,372,090	70,214,816	62,200,000	56,361,125
422 Road Maintenance	1,047,177,063	2,426,620,614	1,078,614,239	2,149,515,030	310,367,000	5,063,146,066	3,728,787,015	318,837,000	3,628,431,179	3,561,691,986	356,553,000	3,204,492,075	3,139,416,758	359,330,000	2,687,174,044
423 Administration and Finance	114,682,575	120,586,457	107,334,659	133,367,269	139,525,000	134,348,300	130,881,863	139,419,000	140,011,586	138,839,412	104,800,000	105,094,800	103,923,212	125,800,000	123,921,238
43 Ministry of Rural Rehabilitation and Development	481,316,782	521,000,558	398,430,867	649,601,524	510,000,000	541,101,814	513,900,584	484,500,000	506,152,321	494,994,532	474,505,220	529,250,930	510,353,116	500,855,460	627,138,764
431 Rural Infrastructure	648,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-
432 Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
433 Local Governance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
434 Rural Policy, Planning and Coordination	-	521,000,558	-	-	-	-	-	-	-	-	-	-	-	-	-
435 Institutional Support Program	480,668,768	-	398,430,867	649,601,524	510,000,000	541,101,814	513,900,584	484,500,000	506,152,321	494,994,532	474,505,220	529,250,930	510,353,116	500,855,460	627,138,764
44 Civil Aviation Authority	-	-	-	-	366,000,000	520,797,066	411,458,056	344,100,000	337,730,025	300,818,327	386,858,000	391,171,603	326,539,893	369,558,000	274,846,483
441 Civil Aviation Authority	-	-	-	-	366,000,000	520,797,066	411,458,056	344,100,000	337,730,025	300,818,327	386,858,000	391,171,603	326,539,893	369,558,000	274,846,483
45 Ministry of Transport and Aviation	363,010,530	690,391,130	488,918,155	545,584,867	278,000,000	283,520,799	255,998,855	260,000,000	283,177,959	260,669,075	260,680,000	279,752,341	266,776,202	269,980,200	274,073,669
451 Air Transport Service	169,545,380	400,335,756	277,107,673	239,501,479	278,000,000	283,520,799	255,998,855	260,000,000	283,177,959	260,669,075	260,680,000	279,752,341	266,776,202	269,980,200	274,073,669
452 Land Transport Services	69,230,118	119,820,729	104,591,310	150,436,842	-	-	-	-	-	-	-	-	-	-	-
453 Management and Operation Services	124,235,032	170,234,645	107,219,172	155,646,546	-	-	-	-	-	-	-	-	-	-	-
46 Ministry of Frontiers and Tribal Affairs	324,714,322	396,918,013	282,532,413	373,322,160	425,337,000	447,739,923	370,658,435	396,919,000	395,828,704	378,981,964	443,171,680	462,267,733	411,532,562	476,258,440	408,455,044
461 Social protection of nations & tribes	324,714,322	214,284,978	282,532,413	373,322,160	425,337,000	447,739,923	370,658,435	396,919,000	395,828,704	378,981,964	443,171,680	462,267,733	411,532,562	476,258,440	408,455,044
462 Unknown	-	18,676,808	-	-	-	-	-	-	-	-	-	-	-	-	-
463 Unknown	-	163,956,227	-	-	-	-	-	-	-	-	-	-	-	-	-
47 Ministry of Martyrs, Disabled and Social Affairs	5,430,129,309	8,379,450,135	7,476,008,062	11,575,011,901	1,536,561,000	21,237,756,666	20,047,759,600	1,408,054,000	17,965,006,241	17,890,991,142	1,319,573,920	22,640,369,820	22,521,610,094	1,396,500,000	24,051,151,295
471 Labor Support Program	4,723,522,683	3,443,554,476	3,614,190,481	6,068,047,391	69,103,000	6,618,003,800	6,562,515,909	61,107,000	6,369,805,318	6,361,333,594	59,450,000	6,729,353,150	6,721,337,771	74,803,000	7,525,395,851
472 Social Support Program	216,137,511	366,929,433	301,076,189	390,264,573	442,327,000	442,398,500	403,670,267	422,871,000	400,737,462	385,245,857	320,408,000	362,408,000	347,160,402	429,078,000	366,533,841
473 Martyrs and Disabled	15,491,906	3,897,921,333	2,990,397,641	4,270,676,749	43,459,000	13,195,459,000	12,225,070,454	42,944,000	10,291,588,735	10,287,497,551	52,856,000	14,691,632,000	14,639,909,105	49,878,000	15,434,781,196
474 Mangagment and Operations Program	474,977,209	671,044,893	570,343,751	846,023,188	981,672,000	981,895,366	856,502,970	881,132,000	902,874,726	856,914,140	886,859,920	856,976,670	813,202,816	842,741,000	724,440,406
48 Ministry of Counter Narcotics	81,921,323	121,602,967	105,928,075	167,888,583	155,000,000	166,738,000	161,015,152	169,452,000	174,361,257	172,135,617	194,820,000	213,764,750	208,315,521	224,945,280	186,592,972
481 counter narcotics	81,921,323	121,602,967	105,928,075	167,888,583	155,000,000	166,738,000	161,015,152	169,452,000	174,361,257	172,135,617	194,820,000	213,764,750	208,315,521	224,945,280	186,592,972
49 Ministry of Urban Development	240,581,016	234,837,573	148,772,716	237,823,453	250,000,000	268,467,160	239,113,235	260,800,000	282,833,544	267,533,444	328,300,000	344,230,901	287,404,870	338,786,000	449,553,530
491 Planning and Urban Development	17,414,571	18,280,335	12,484,307	20,234,782	21,953,000	21,953,000	20,857,560	25,342,000	24,961,870	24,713,336	31,119,000	31,119,000	27,889,447	32,626,000	26,678,861
492 Housing	2,879,346	13,045,050	5,079,127	9,294,241	10,150,000	10,150,000	9,361,508	12,413,000	12,226,805	12,128,805	16,511,000	16,511,000	13,526,889	18,807,000	16,352,983
493 Urban Infrastructure	17,600,949	4,898,242	17,137,470	26,238,778	32,383,000	32,383,000	30,531,416	37,361,000	36,800,585	36,517,984	45,549,000	44,549,000	36,506,996	51,018,000	47,412,639
494 Operation and Management	202,686,150	198,613,946	114,071,812	182,055,652	185,514,000	203,981,160	178,362,751	185,684,000	208,844,284	194,173,319	235,121,000	252,051,901	209,481,538	236,335,000	359,109,047
50 Ministry of Justice	1,742,490,263	1,613,505,740	412,624,350	583,975,010	601,231,000	618,110,239	543,490,501	600,213,000	605,093,239	568,089,211	606,620,000	656,118,208	622,094,856	692,391,560	608,550,244
501 Juveniles Affairs	1,742,490,263	1,135,947,183	12,053,413	19,548,012	23,147,000	23,147,000	19,364,851	22,854,000	23,092,192	20,602,205	23,275,000	27,282,257	24,452,324	31,225,000	23,868,918
502 Legal Services	-	30,227,107	24,155,163	32,875,812	35,534,000	35,534,000	35,424,547	36,379,000	35,341,540	34,219,331	39,196,000	39,995,999	39,355,740	47,487,980	42,984,340
503 legislation Affairs	-	27,516,482	21,427,001	28,696,858	32,011,000	43,365,000	37,865,571	30,000,000	30,357,500	29,703,051	40,304,000	45,433,500	45,367,297	50,444,000	45,219,550
504 Aministrative	-	419,814,968	354,988,773	502,854,328	510,539,000	516,064,239	450,835,532	510,980,000	516,302,007	483,564,624	503,845,000	543,406,452	512,919,495	563,234,580	496,477,435
511 Military Attorney□	578,739,027	309,466,900	112,916,121	165,862,622	180,874,000	182,234,000	176,246,584	164,873,000	173,085,126	170,240,595	174,974,000	195,524,000	189,553,260	187,534,000	238,591,081
512 Foreign Affaires and Internal Security Protection Office	-	134,586,997	97,236,406	144,151,853	160,173,000	164,220,200	156,385,740	144,123,000							

1. Organisation Budget Type Year	All Operating 1389	All Operating 1390	All Operating 1391	All Operating 1392	All Operating 1393	All Operating 1393	All Operating 1393	All Operating 1394	All Operating 1394	All Operating 1394	All Operating 1395	All Operating 1395	All Operating 1395	All Operating 1396	All Operating 1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
593 General Spport Services	1,518,258,901	1,573,687,012	380,098,160	489,562,724	468,674,000	357,468,863	230,043,138	389,925,000	278,377,886	194,809,983	425,411,000	481,688,450	460,096,952	530,351,000	200,564,160
594 Unknown	333,842,310	250,744,966	-	-	-	-	-	-	-	-	-	-	-	-	-
60 Directorate of Environment	119,667,459	144,944,681	135,944,784	179,780,393	180,000,000	190,796,412	182,980,305	185,160,000	189,903,664	185,770,623	190,365,000	196,003,158	190,691,422	224,420,000	200,027,506
601 Supervision and improvement of environment condition	119,667,459	127,142,496	84,377,906	123,250,280	104,800,000	109,171,417	103,791,281	126,835,000	132,443,259	129,221,077	125,641,000	133,006,158	130,172,328	155,536,000	132,894,424
602 Formulation and Development of Environmental Laws and Policies	-	5,271,303	5,994,915	10,106,482	8,055,000	8,055,000	8,039,130	10,028,000	9,877,860	9,591,901	14,922,000	12,015,000	11,731,094	17,049,000	16,825,926
603 Admin and Finance	-	12,530,882	45,571,963	46,423,631	67,145,000	73,569,995	71,149,894	48,297,000	47,582,545	46,957,645	49,802,000	50,982,000	48,788,000	51,835,000	50,307,156

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
Est Act V2														
61 Science Academy	179,567,351	193,909,878	159,933,942	228,828,200	222,042,000	230,297,227	223,755,998	222,025,000	259,440,272	245,782,995	251,922,185	256,347,679	253,313,240	299,535,000
611 Academic Researches and Establishment of Scientific Infnrstructure	141,676,409	147,804,628	122,293,861	178,068,995	170,563,000	176,638,227	172,161,214	170,563,000	208,710,535	195,580,691	202,541,185	202,541,180	201,256,269	235,916,000
621 Appointments and Appeals	37,890,942	46,105,250	37,640,081	50,759,205	51,479,000	53,659,000	51,594,784	51,462,000	50,729,737	50,202,304	49,381,000	53,806,499	52,056,971	63,619,000
62 IARCSC	184,028,328	246,162,238	193,955,493	266,384,850	284,689,000	298,997,829	278,541,458	278,821,000	287,886,585	281,026,755	288,987,520	313,226,791	288,452,202	328,996,440
622 Public Administration Reform	27,346,017	34,758,702	31,592,765	39,470,986	37,115,000	42,884,000	41,952,225	37,859,000	38,699,247	38,074,093	38,395,000	43,753,600	41,329,506	51,531,000
623 Capacity Building	23,219,847	44,282,990	25,185,378	35,146,663	32,226,000	33,239,333	31,803,077	31,568,000	30,741,136	30,104,354	37,001,000	39,989,450	35,871,305	45,164,000
624 Adm & operations	133,462,464	167,120,546	137,177,350	191,767,201	215,348,000	222,874,496	204,786,156	209,394,000	218,446,202	212,848,308	213,591,520	229,483,741	211,251,391	232,301,440
63 National Olympic Committee	201,790,401	219,289,790	194,938,617	273,763,610	228,000,045	216,721,720	182,329,846	266,890,000	290,584,101	278,604,253	275,075,220	350,098,960	259,200,141	283,392,480
631 Sports for all	201,790,401	219,289,790	116,980,298	164,044,140	7,223,000	7,722,996	113,712,469	7,471,000	7,456,435	171,321,959	7,112,256	6,298,256	6,243,543	10,056,000
632 Participating in national competition	-	-	51,394,094	67,371,883	42,641,000	44,052,820	39,713,527	35,506,000	35,218,010	35,513,525	49,138,138	49,138,138	49,935,429	54,086,000
633 Financial and Administrative	-	-	26,564,225	42,347,587	178,136,045	164,945,904	28,903,850	186,913,000	214,339,518	41,303,097	177,824,826	253,662,566	203,021,169	219,250,480
634 Football Federation	-	-	-	-	-	-	-	37,000,000	33,570,138	30,465,672	41,000,000	41,000,000	-	-
64 General Directorate of National Security	2,913,135,172	4,482,304,000	5,089,324,840	9,596,871,480	11,071,374,400	11,071,374,000	11,071,374,000	11,897,874,000	11,897,474,000	11,897,474,000	12,358,754,912	12,723,804,912	12,723,804,912	14,112,791,546
641 Security	2,913,135,172	4,482,304,000	5,089,324,840	9,596,871,480	11,071,374,400	11,071,374,000	11,071,374,000	11,897,874,000	11,897,474,000	11,897,474,000	12,358,754,912	12,723,804,912	12,723,804,912	14,112,791,546
65 Geodesy and Cartography Office	117,849,167	124,450,911	98,417,320	135,564,910	131,954,129	135,112,400	112,949,783	125,827,000	127,237,511	123,057,380	132,000,120	134,511,770	131,450,987	-
651 Geodesy, Cartography and Cadastral survey Services	117,849,167	124,450,911	98,417,320	135,564,910	131,954,129	135,112,400	112,949,783	125,827,000	127,237,511	123,057,380	132,000,120	134,511,770	131,450,987	-
66 Control and Audit Office	73,727,356	79,363,122	64,007,516	120,632,241	110,660,000	158,259,857	133,625,266	136,439,000	133,184,991	129,292,969	127,767,499	144,421,789	136,186,539	151,158,140
661 Auditing and Reporting	73,727,356	79,363,122	64,007,516	120,632,241	110,660,000	158,259,857	133,625,266	136,439,000	133,184,991	129,292,969	127,767,499	144,421,789	136,186,539	151,158,140
67 The High office of Oversight and Anti Corruption	70,095,419	99,482,661	106,171,199	140,857,484	156,720,000	153,990,000	136,961,944	100,000,000	122,133,178	119,375,709	117,600,000	120,119,283	113,754,626	135,620,240
671 Law Enforcement & prevention of corruption	70,095,419	99,482,661	106,171,199	140,857,484	156,720,000	153,990,000	136,961,944	100,000,000	122,133,178	119,375,709	117,600,000	120,119,283	113,754,626	135,620,240
68 Office of Disaster Preparedness	75,829,290	76,419,614	60,049,589	81,908,506	95,484,000	97,375,255	77,401,382	95,484,000	650,795,862	512,835,801	108,903,560	843,382,610	822,081,769	139,885,200
681 Anti-Disaster and Administration & Accounting Services	75,829,290	76,419,614	60,049,589	81,908,506	95,484,000	97,375,255	77,401,382	95,484,000	650,795,862	512,835,801	108,903,560	843,382,610	822,081,769	139,885,200
71 Independent Electoral Complaints Commission	-	-	-	-	100,000,000	87,944,220	81,177,899	67,777,000	59,526,399	54,102,274	117,528,720	117,528,720	84,428,202	116,187,820
711 Independent Electoral Compliant Commission	-	-	-	-	100,000,000	87,944,220	81,177,899	67,777,000	59,526,399	54,102,274	117,528,720	117,528,720	84,428,202	116,187,820
72 Election Commission	83,155,050	99,314,692	81,282,428	111,995,438	153,463,000	197,758,662	114,216,828	145,518,000	243,101,688	204,879,232	173,460,000	230,541,379	207,321,306	218,372,420
721 Election	83,155,050	99,314,692	81,282,428	111,995,438	153,463,000	197,758,662	114,216,828	145,518,000	243,101,688	204,879,232	173,460,000	230,541,379	207,321,306	218,372,420
73 Central Statistics Office	158,979,347	123,140,859	98,966,725	133,465,171	142,500,000	143,655,699	133,132,674	146,336,000	147,537,765	139,645,303	164,852,000	167,690,812	140,214,499	163,191,560
731 Collect, Analyse and Publish of Data	158,979,347	123,140,859	98,966,725	133,465,171	142,500,000	143,655,699	133,132,674	146,336,000	147,537,765	139,645,303	164,852,000	167,690,812	140,214,499	163,191,560
74 Legal Training Center	8,114,913	6,856,452	-	-	-	-	-	-	-	-	-	-	-	-
741 Professional and Legal Education	8,114,913	6,856,452	-	-	-	-	-	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	18,935,617	23,949,718	24,960,875	28,774,449	39,480,000	39,257,746	29,165,581	39,353,000	37,222,694	31,817,630	44,100,000	46,185,141	35,715,191	54,880,000
751 Development & Application of Nuclear Energy	18,935,617	23,949,718	24,960,875	28,774,449	39,480,000	39,257,746	29,165,581	39,353,000	37,222,694	31,817,630	44,100,000	46,185,141	35,715,191	54,880,000
76 Directorate of Kochis	42,114,642	39,969,909	31,907,261	47,385,110	59,242,000	60,506,536	48,170,497	58,780,000	63,387,942	57,944,366	79,258,040	80,258,040	75,003,109	157,563,714
761 Social services for Kochies	42,114,642	39,969,909	31,907,261	47,385,110	59,242,000	60,506,536	48,170,497	58,780,000	63,387,942	57,944,366	79,258,040	80,258,040	75,003,109	157,563,714
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
841 New Kabul city	-	-	-	-	-	-	-	-	-	-	-	-	-	119,168,000
85 Independent Commission for Overseeing the Implementation of Constitution	-	52,183,805	54,348,652	69,084,358	67,269,000	69,313,600	60,093,463	40,000,000	49,897,221	44,448,479	51,940,000	68,183,900	66,730,633	72,284,800
851 Overseeing the Implementation of Constitution	-	52,183,805	54,348,652	69,084,358	67,269,000	69,313,600	60,093,463	40,000,000	49,897,221	44,448,479	51,940,000	68,183,900	66,730,633	72,284,800
86 Afghanistan Independent Human Rights Commission	-	-	-	-	44,000,000	-	-	41,800,000	-	-	40,964,000	33,241,500	21,910,682	40,144,720
861 Human Rights Support	-	-	-	-	44,000,000	-	-	41,800,000	-	-	40,964,000	33,241,500	21,910,682	40,144,720
87 Afghanistan Independent Land Authority	-	-	-	-	250,000,000	249,598,666	179,012,441	212,500,000	237,218,810	208,083,725	270,043,220	299,866,447	265,627,080	553,610,624
871 Afghanistan Independent Land Authority	-	-	-	-	250,000,000	249,598,666	179,012,441	212,500,000	237,218,810	208,083,725	270,043,220	299,866,447	265,627,080	553,610,624
88 Executive Directorate and Secretariat of Ministers Council	-	-	-	-	-	-	-	305,000,000	498,443,454	494,805,165	274,400,000	949,081,018	918,700,701	445,594,240
881 Supervision and Management of the Council of Ministers	-	-	-	-	-	-	-	305,000,000	498,443,454	494,805,165	274,400,000	949,081,018	918,700,701	445,594,240
98 MoF Contingency	(1,035,176,983)	(477,032,789)	(419,921,527)	(594,840,124)	-	-	(600,081,719)	-	-	(643,083,303)	-	-	(428,744,219)	-

1. Organisation Budget Type Year	All Operating 1389	All Operating 1390	All Operating 1391	All Operating 1392	All Operating 1393	All Operating 1393	All Operating 1393	All Operating 1394	All Operating 1394	All Operating 1394	All Operating 1395	All Operating 1395	All Operating 1395	All Operating 1396	All Operating 1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Fund Type	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
1 General Fund	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
2 Discretionary Development Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 & 4 Development Budget Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 Development Budget Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure by Fund	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
10 Recurrent Budget	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	-
20 Donors' Discretionery Fund For Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	244,257,675,642
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Administrative Unit	110,485,630,266	149,337,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
10 Presidents Office	1,270,278,763	1,557,692,868	1,324,345,269	1,764,904,106	1,783,469,000	2,032,488,440	1,732,551,826	1,802,134,000	361,199,084	360,885,581	-	-	-	-	-
11 National Assembly Meshanro Jirga	314,432,290	381,205,448	370,030,649	513,183,615	518,838,000	559,403,080	529,734,890	498,276,000	488,257,602	459,782,923	439,824,000	484,160,107	480,800,721	491,816,920	491,866,225
12 National Assembly Wolesi Jirga	690,469,301	933,683,341	917,292,373	1,259,258,195	1,252,007,000	1,379,417,893	1,368,779,785	1,366,168,000	1,448,988,000	1,447,829,062	1,362,700,000	1,518,932,267	1,517,700,858	1,527,105,580	1,657,316,247
13 Office of Administrative Affairs & Council of Ministers' Secretariat	1,591,777,397	1,493,338,767	1,312,378,828	1,949,124,314	750,000,000	1,828,593,411	1,635,139,346	731,987,000	4,053,751,462	3,918,942,326	2,830,097,900	5,011,707,077	4,749,631,354	3,592,214,010	4,805,754,522
14 Supreme Court	1,094,942,662	1,278,466,606	1,034,444,624	1,510,690,743	3,000,934,000	3,062,788,000	3,023,909,237	2,960,216,000	3,122,565,007	3,110,517,805	3,023,500,000	3,430,234,563	3,412,419,629	3,335,175,200	3,188,559,649
15 Presidential Protective Service	886,768,810	976,098,201	804,747,782	1,136,928,026	944,459,200	1,120,014,281	1,076,352,475	977,339,000	1,144,993,341	1,105,213,841	1,256,371,427	1,387,114,042	1,365,813,491	1,593,235,980	1,514,681,396
16 Radio and television of Afghanistan	-	-	-	-	343,000,000	462,065,307	394,805,206	404,000,000	490,824,577	479,809,384	401,750,264	557,834,711	547,951,918	442,705,000	473,601,731
17 National Security Council	-	-	-	-	88,482,417	279,149,585	265,148,758	172,483,000	444,045,336	391,932,238	360,700,000	870,038,790	728,843,249	313,600,000	882,823,981
18 Afghanistan Cricket Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 Afghanistan football federation	-	-	-	-	38,000,000	32,800,000	20,412,354	-	-	-	-	-	-	-	-
20 Ministry of Finance	3,322,951,401	5,677,502,784	5,951,931,348	5,695,039,100	1,847,000,000	3,982,604,347	3,790,583,068	1,829,194,000	5,047,112,742	4,898,899,598	1,859,560,780	16,444,676,194	16,311,416,356	1,912,384,740	9,768,304,272
21 Ministry of State in Parliament Affairs	51,743,377	99,838,918	121,320,131	100,239,221	79,249,000	103,789,000	91,738,835	65,000,000	77,602,843	73,693,204	128,500,000	144,394,029	143,423,912	125,065,640	119,315,669
22 Ministry of Defence	27,622,972,545	40,182,479,401	37,465,243,192	58,083,376,708	98,570,542,000	103,340,500,591	65,915,878,668	103,503,215,000	97,553,667,456	65,798,154,511	89,484,021,737	82,482,349,826	70,655,560,014	67,510,154,595	57,029,573,357
23 Ministry of Foreign Affairs	2,044,897,869	2,541,068,057	2,094,300,849	3,248,963,516	3,200,000,000	3,330,296,723	3,213,839,661	2,854,136,000	3,664,962,391	3,635,276,560	4,111,327,360	4,483,859,045	4,431,764,838	4,817,609,440	4,780,387,533
24 Ministry of Haj and Religious Affairs	452,747,457	704,658,735	494,092,621	710,769,275	789,854,000	874,749,992	755,157,212	808,062,000	817,649,055	774,637,633	846,720,000	916,688,002	878,801,614	1,218,075,320	976,919,714
25 Ministry of Commerce	636,708,609	1,724,612,120	1,282,323,318	371,099,374	390,000,000	605,062,567	575,281,385	408,942,000	680,223,719	662,302,223	444,635,800	962,879,727	919,429,382	508,109,420	466,595,740
26 Ministry of Interior	28,230,017,926	37,321,710,386	36,206,182,464	50,269,776,490	62,237,515,756	67,926,633,749	58,774,600,623	71,696,273,000	77,707,881,573	63,914,196,560	68,012,059,860	74,751,266,695	60,079,081,606	56,869,135,574	55,499,344,783
27 Ministry of Education	19,114,738,915	22,931,622,755	20,232,720,774	29,195,124,537	30,390,000,000	32,077,386,110	31,163,668,961	30,162,853,000	30,606,159,273	30,410,907,525	31,225,153,635	31,800,987,298	31,567,305,181	33,253,678,990	30,371,129,206
28 Ministry of Higher Education	1,850,310,305	2,119,182,797	2,212,118,121	3,152,807,335	4,000,000,000	4,083,072,232	3,897,806,843	4,601,398,000	4,771,401,835	4,740,044,610	4,835,061,607	5,095,825,932	4,915,192,588	5,202,637,720	4,447,965,781
29 Ministry of Refugees and Repatriates	158,323,119	189,215,054	135,405,989	258,679,635	209,143,000	329,118,771	314,430,845	210,750,000	243,582,616	225,823,256	268,105,920	334,002,264	265,603,993	291,888,100	276,468,264
30 Office of the National Economy Council	-	-	-	-	-	-	-	49,500,000	-	-	47,677,000	3,945,899	3,945,899	-	-
32 Ministry of Mines and Industries	297,609,021	372,897,549	333,411,641	485,881,071	495,000,000	568,543,828	507,217,765	499,678,000	571,334,306	548,367,285	512,050,000	541,614,746	505,619,696	546,105,000	491,693,806
34 Ministry of Communication	429,400,663	446,221,611	359,284,149	461,571,686	473,000,000	481,113,427	445,319,676	468,075,000	497,231,357	491,430,198	531,360,000	626,335,709	537,846,067	541,940,000	509,127,605
35 Ministry of Economy	172,770,895	190,953,189	162,771,790	226,142,510	259,000,000	252,911,363	204,780,545	252,335,000	236,007,675	206,136,833	274,391,180	275,586,534	232,650,605	261,301,320	239,510,299
36 Ministry of Information and Culture	626,856,839	650,366,878	579,848,342	902,518,770	464,305,000	485,440,404	455,561,262	450,391,000	493,371,912	481,344,967	502,855,800	528,166,093	517,106,966	586,200,000	539,876,735
37 Ministry of Public Health	2,067,173,557	2,179,766,973	1,799,093,024	3,115,367,323	2,525,230,590	4,034,918,203	3,828,002,226	3,019,931,000	3,563,274,338	3,503,763,350	2,959,532,380	3,598,275,310	3,535,468,758	3,118,416,840	3,799,485,116
38 Ministry of Women Affairs	151,508,663	157,967,787	121,313,378	188,767,183	187,004,000	188,018,387	162,370,070	184,578,000	189,941,472	171,823,615	192,910,060	184,833,269	184,855,800	208,455,800	195,299,229
39 Ministry of Agriculture	1,061,477,259	1,899,521,226	923,681,147	1,487,590,352	1,046,000,000	1,174,050,681	1,122,564,888	1,041,626,484	1,090,038,842	1,074,080,665	1,143,732,520	1,230,799,818	1,207,362,711	1,297,797,340	1,244,967,728
41 Ministry of Energy and Water	301,009,692	353,084,483	331,533,085	559,216,927	530,000,000	628,941,083	548,786,147	560,575,000	575,656,611	549,403,349	556,640,000	638,267,407	625,850,551	634,844,000	900,027,071
42 Ministry of Public Works	1,178,779,573	2,561,846,030	1,203,609,903	2,325,192,351	3,429,651,000	5,269,252,286	3,926,866,374	3,551,683,000	3,836,828,360	3,764,691,399	3,022,029,340	3,380,958,965	3,312,845,404	1,947,330,000	2,864,162,469
43 Ministry of Rural Rehabilitation and Development	480,027,658	519,831,507	397,640,934	648,253,958	510,000,000	541,101,814	513,068,331	484,500,000	506,152,321	493,770,762	474,505,220	529,250,930	509,453,074	500,855,460	622,298,339
44 Civil Aviation Authority	-	-	-	-	366,000,000	520,797,066	410,925,050	344,100,000	337,730,025	295,662,948	386,858,000	391,171,603	320,478,654	369,558,000	272,743,803
45 Ministry of Transport and Aviation	362,432,483	690,511,769	488,149,720	544,723,069	278,000,000	283,520,799	254,770,598	260,000,000	283,177,959	258,596,176	260,680,000	279,752,341	266,120,950	269,980,200	273,644,705
46 Ministry of Frontiers and Tribal Affairs	324,339,189	396,600,725	282,300,061	372,475,092	425,337,000	447,739,923	370,364,615	396,919,000	395,828,704	378,633,242	443,171,680	462,267,733	410,891,691	476,258,440	408,207,827
47 Ministry of Martyrs, Disabled and Social Affairs	4,925,809,394	8,316,014,743	7,410,404,545	11,469,994,006	21,236,561,000	21,237,756,666	19,880,834,711	18,882,090,333	17,965,006,241	17,829,246,331	20,209,383,920	22,640,369,820	22,517,164,293	23,266,296,000	23,907,702,604
48 Ministry of Counter Narcotics	81,799,555	121,279,688	105,765,080	167,499,096	155,000,000	166,738,000	160,652,184	169,452,000	174,361,257	171,923,008	194,820,000	213,764,750	207,891,295	224,945,280	328,553,075
49 Ministry of Urban Development	239,268,136	234,458,015	147,346,468	237,151,700	250,000,000	268,467,160	238,192,087	260,800,000	282,833,544	267,337,844	328,300,000	344,230,901	286,265,573	338,786,000	448,045,404
50 Ministry of Justice	1,738,678,131	1,610,732,968	411,705,416	581,596,798	601,231,000	618,110,239	541,889,945	600,213,000	605,093,239	566,900,045	606,620,000	656,118,208	620,241,420	692,391,560	608,071,909
51 Attorney General	576,215,902	673,956,056	706,790,729	998,787,165	1,163,899,000	1,171,134,321	1,094,625,557	1,072,534,000	1,117,669,994	1,096,074,298	1,154,244,000	1,269,571,783	1,238,783,666	1,385,202,560	1,944,919,732
58 Afghanistan National Standard Authority	33,949,646	42,914,327	33,229,323	50,576,166	65,075,000	68,680,421	55,988,572	69,306,000	66,851,651	61,921,998	71,467,480	74,394,687	67,741,372	87,557,120	76,220,223
59 Independent Directorate of Local Governance	1,869,041,758	1,837,747,433	1,657,002,262	2,537,408,838	2,431,680,000	2,407,040,187	2,034,998,574	2,208,036,000	2,248,540,668	2,104,385,485	2,743,228,880	3,519,012,176	3,301,983,602	3,409,925,680	3,046,956,213
60 Directorate of Environment	119,479,379	144,494,888	135,623,576	178,526,415	180,000,000	190,796,412	182,521,753	185,160,000	189,903,664	185,405,415	190,365,000	196,003,158	190,239,713	224,420,000	200,320,829
61 Science Academy	140,987,741	147,368,711	121,832,268	177,528,548	170,563,000	176,638,227	171,730,460	170,563,000	208,710,535	194,646,938	202,541,185	202,541,180	201,043,464	235,916,000	227,920,828
62 IARCSC	221,576,762	292,138,321	231,378,747	316,338,275	336,168,000	352,656,829	329,955,312	330,283,000	338,616,322	330,865,898	338,368,520	367,033,290	340,332,289	392,615,440	375,960,739
63 National Olympic Committee	201,220,923	218,414,085	193,906,372	273,287,741	228,000,045	216,721,720	181,107,703	266,890,000	290,584,101	276,404,218	275,075,220	350,098,960	255,232,169	283,392,480	303,301,778
64 General Directorate of National Security	2,913,135,172	4,482,304,000	5,089,324,840	9,596,871,480	11,071,374,400	11,071,374,000	11,071,374,000	11,897,874,000	11,897,474,000						

1. Organisation Budget Type	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating	All Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
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
85 Independent Commission for Overseeing the Implementation of Constitution	-	52,183,805	54,188,768	69,004,530	67,269,000	69,313,600	60,022,933	40,000,000	49,897,221	44,369,476	51,940,000	68,183,900	66,308,891	72,284,800	67,138,262
86 Afghanistan Independent Human Rights Commission	-	-	-	-	44,000,000	-	-	41,800,000	-	-	40,964,000	33,241,500	21,910,682	40,144,720	9,218,055
87 Afghanistan Independent Land Authority	-	-	-	-	250,000,000	249,598,666	178,524,858	212,500,000	237,218,810	207,721,125	270,043,220	299,866,447	265,574,365	553,610,624	429,431,601
88 Executive Directorate and Secretariat of Ministers Council	-	-	-	-	-	-	-	305,000,000	498,443,454	482,345,948	274,400,000	949,081,018	917,457,622	445,594,240	889,621,772

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Function	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083	244,257,675,642
01 General public services	11,720,490,855	15,598,766,993	15,346,195,102	18,690,848,595	238,061,344,537	281,625,170,166	24,492,357,421	253,746,296,484	283,056,774,525	31,779,338,324	241,184,659,746	289,139,077,524	32,625,426,453	17,333,480,630	26,670,165,303
01.1 Executive and legislative organs, financial and fiscal affairs, external affa	11,114,843,929	15,110,287,549	14,955,622,028	17,956,931,522	238,061,344,537	281,625,170,166	23,661,082,146	253,746,296,484	283,056,774,525	30,853,901,765	241,184,659,746	289,139,077,524	31,640,748,367	16,443,113,390	25,481,334,883
01.2 Foreign Economic Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.3 General services	380,815,467	370,802,125	289,127,534	450,609,226	-	-	463,719,331	-	-	470,874,362	-	-	491,672,309	555,807,000	543,065,022
01.4 Basic research	141,676,409	18,362,627	19,290,460	171,312,409	-	-	172,161,217	-	-	195,580,691	-	-	201,256,269	-	229,930,129
01.5 General public services n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.6 General public services n.e.c.	83,155,050	99,314,692	82,155,080	111,995,438	-	-	195,394,727	-	-	258,981,506	-	-	291,749,508	334,560,240	415,835,270
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02 Defence	31,459,984,753	45,486,566,916	43,304,138,827	68,754,255,117	-	-	78,532,224,108	-	-	79,399,174,872	-	-	85,661,539,404	83,546,831,121	80,052,144,608
02.1 Military defence	27,659,282,829	40,305,944,204	37,606,410,538	58,286,539,384	-	-	66,118,825,223	-	-	66,002,121,591	-	-	70,842,010,960	67,510,154,595	57,174,574,697
0.2.2 Civil defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.5 Defence n.e.c.	3,800,701,924	5,180,622,712	5,697,728,289	10,467,715,733	-	-	12,413,398,885	-	-	13,397,053,281	-	-	14,819,528,444	16,036,676,526	22,877,569,912
03 Public order and safety	31,873,485,877	40,770,411,873	38,096,440,689	53,633,524,007	-	-	54,613,087,030	-	-	56,135,331,918	-	-	66,345,025,074	62,669,839,854	62,308,891,930
03.1 Police services	28,289,974,447	37,238,351,527	35,758,772,757	49,974,275,380	-	-	49,437,093,442	-	-	50,433,671,984	-	-	58,672,691,201	56,869,135,574	54,052,498,587
03.2 Fire-protection services	75,829,290	76,419,614	60,049,589	81,908,506	-	-	77,401,382	-	-	512,835,801	-	-	822,081,769	139,885,200	824,904,655
03.3 Law courts	3,507,682,140	3,455,640,732	2,277,618,343	3,257,126,338	-	-	4,878,169,876	-	-	4,953,460,777	-	-	5,491,336,558	5,660,819,080	5,952,684,420
03.4 Prisons	-	-	-	320,213,783	-	-	220,422,330	-	-	235,363,356	-	-	1,358,915,546	-	1,478,804,267
03.5 R&D Public order and safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 Economic affairs	4,958,163,635	8,834,301,566	5,523,277,831	7,162,544,112	-	-	9,003,457,637	-	-	8,910,377,588	-	-	9,143,425,474	6,095,025,484	8,630,869,635
04.1 General economic, commercial and labour affairs	1,026,574,986	2,167,055,910	1,597,787,568	785,371,460	-	-	1,108,505,268	-	-	1,253,357,732	-	-	1,661,140,153	1,563,364,484	1,257,916,239
04.2 Agriculture, forestry, fishing and hunting	1,338,428,322	2,294,313,822	1,283,504,054	2,121,083,558	-	-	1,731,676,575	-	-	1,670,129,208	-	-	1,894,263,889	1,860,893,380	2,195,996,938
04.3 Fuel and energy	40,865,058	49,073,221	52,291,119	73,653,038	-	-	117,937,687	-	-	135,232,525	-	-	128,197,785	126,627,960	103,058,770
04.4 Mining, manufacturing and construction	17,414,571	205,067,222	196,225,227	305,486,126	-	-	299,550,768	-	-	330,709,206	-	-	313,986,579	122,826,000	340,355,523
04.5 Transport	1,351,117,781	2,973,547,414	1,486,271,543	2,569,880,609	-	-	4,597,215,471	-	-	4,330,269,467	-	-	3,906,870,881	1,186,868,200	3,416,376,560
04.6 Communication	405,004,066	446,814,349	360,333,811	462,427,869	-	-	445,981,084	-	-	491,877,590	-	-	538,595,574	541,940,000	509,334,695
04.7 Other industries	480,668,768	521,000,558	398,430,867	649,601,524	-	-	513,900,584	-	-	494,994,532	-	-	510,353,116	500,855,460	627,288,066
04.8 R&D Economic affairs	298,090,083	177,429,070	148,433,642	195,039,928	-	-	188,690,200	-	-	203,807,328	-	-	190,017,497	191,650,000	180,542,845
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05 Environmental protection	119,667,459	144,944,681	135,944,784	179,780,393	-	-	182,980,305	-	-	185,770,623	-	-	190,691,422	685,887,000	200,027,506
05.1 Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05.2 Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05.3 Pollution abatement	-	117,270	1,528,650	5,391,824	-	-	4,477,831	-	-	4,565,577	-	-	5,760,852	-	5,815,505
05.4 Protection of biodiversity and landscape	119,667,459	126,874,686	82,849,256	117,858,456	-	-	99,313,450	-	-	124,655,500	-	-	124,411,476	155,536,000	127,078,919
05.5 R&D Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	17,952,725	51,566,878	56,530,113	-	-	79,189,024	-	-	56,549,546	-	-	60,519,094	530,351,000	67,133,082
06 Housing and community amenities	223,166,445	216,557,238	136,288,409	217,588,671	-	-	218,259,085	-	-	242,820,108	-	-	259,515,423	188,993,000	467,276,532
06.1 Housing development	2,879,346	13,045,050	5,079,127	9,294,241	-	-	9,361,508	-	-	12,128,805	-	-	13,526,889	18,807,000	16,352,983
06.2 Community development	17,507,211	4,898,242	16,665,848	26,151,528	-	-	28,335,025	-	-	36,517,984	-	-	36,506,996	119,168,000	91,814,502
06.3 Water supply	93,738	-	471,622	87,250	-	-	2,199,801	-	-	-	-	-	-	51,018,000	-
06.4 Street lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	202,686,150	198,613,946	114,071,812	182,055,652	-	-	178,362,751	-	-	194,173,319	-	-	209,481,538	-	359,109,047
07 Health	2,160,529,318	2,243,920,711	1,857,949,139	3,194,885,698	-	-	3,902,765,939	-	-	3,584,431,201	-	-	3,758,349,038	3,343,362,120	3,884,203,829
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.2 Outpatient services	843,193,948	799,857,284	829,894,357	1,565,706,716	-	-	1,593,158,077	-	-	1,406,616,577	-	-	1,536,661,825	1,165,267,000	1,259,538,252
07.3 Hospital services	6,192,264	11,781,514	13,706,741	2,856,243	-	-	211,365	-	-	6,000	-	-	17,395	-	-
07.4 Public health services	81,921,323	54,358,834	52,746,176	68,176,480	-	-	59,657,502	-	-	65,948,968	-	-	89,191,785	224,945,280	73,304,857
07.5 R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.6 Health n.e.c.	1,229,221,783	1,377,923,079	961,601,865	1,558,146,259	-	-	2,249,738,995	-	-	2,111,859,656	-	-	2,132,478,033	1,953,149,840	2,551,360,719
08 Recreation, culture and religion	1,575,378,596	1,295,288,150	925,160,655	1,308,983,340	-	-	1,363,217,278	-	-	1,507,031,391	-	-	2,205,514,793	2,766,288,800	2,289,770,272
08.1 Recreational and sporting services	201,790,401	219,289,790	81,948,008	114,969,549	-	-	74,237,000	-	-	113,455,659	-	-	259,200,141	650,713,480	303,282,977
08.2 Cultural services	626,903,145	260,980,860	244,110,751	368,581,649	-	-	346,140,881	-	-	393,615,700	-	-	416,715,237	104,342,000	438,930,891
08.3 Broadcasting and publishing services	-	76,423,718	66,994,054	107,482,487	-	-	187,116,888	-	-	224,791,465	-	-	650,196,487	557,242,000	567,641,866
08.4 Religious and other community services	746,685,050	705,014,420	494,405,798	711,193,069	-	-	755,722,512	-	-	775,168,567	-	-	879,402,928	1,218,075,320	979,914,538
08.5 R&D Recreation, culture and religion	-	33,579,362	37,702,044	6,756,586	-	-	3	-	-	-	-	-	-	235,916,000	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
Est Act V2														
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
09 Education	22,539,703,151	26,099,158,827	23,294,795,394	33,635,359,765	-	-	36,629,551,881	-	-	36,608,322,133	-	-	37,899,210,149	38,932,575,150
09.1 Pre-Primary and Primary Education	12,467,195,189	12,711,290,751	11,134,437,787	16,445,380,873	-	-	18,049,105,598	-	-	17,365,535,603	-	-	18,103,322,620	27,971,174,231
09.2 Secondary education	946,003	29,196,339	16,025,060	42,859,865	-	-	50,607,183	-	-	51,115,509	-	-	54,233,818	-
09.3 Post-secondary non-tertiary education	135,854,607	191,729,235	160,204,488	202,762,239	-	-	170,514,843	-	-	173,355,857	-	-	151,535,041	1,280,743,127
09.4 Tertiary education	1,853,709,594	2,122,668,348	2,215,852,135	3,162,452,918	-	-	3,912,006,596	-	-	4,752,587,821	-	-	4,930,984,126	5,202,637,720
09.5 Education not definable by level	2,610,885,503	1,709,626,520	1,484,121,009	2,132,448,264	-	-	2,479,573,385	-	-	2,652,452,562	-	-	2,881,886,037	2,670,376,199
09.6 Subsidiary services to education	64,869,536	21,001,611	70,829,570	48,760,385	-	-	33,755,460	-	-	33,354,896	-	-	49,428,201	-
09.7 R&D Education	266,064,590	338,435,275	283,822,788	378,069,038	-	-	417,488,001	-	-	439,589,033	-	-	478,126,700	-
09.8 Education n.e.c.	5,140,178,129	8,975,210,748	7,929,502,557	11,222,626,183	-	-	11,516,500,815	-	-	11,140,330,853	-	-	11,249,693,606	1,807,643,873
10 Social Protection	3,855,060,177	7,889,282,057	7,165,134,855	11,146,867,793	-	-	19,367,636,602	-	-	17,238,040,733	-	-	22,003,239,919	1,953,456,614
10.1 Sickness and Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2 Old age	2,958,482,112	2,605,527,633	3,033,733,652	5,176,966,026	-	-	5,393,174,492	-	-	5,298,180,059	-	-	5,721,485,228	-
10.3 Survivors	-	364,073,231	317,595,050	670,932,126	-	-	1,771,278,576	-	-	1,560,358,028	-	-	1,890,342,274	-
10.4 Family and children	216,137,511	366,929,433	301,076,189	390,264,573	-	-	403,670,267	-	-	385,245,857	-	-	347,160,402	429,078,000
10.5 Unemployment	17,727	-	1,731,512	609,080	-	-	-	-	-	-	-	-	26,705	-
10.6 Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	158,482,622	21,059,030	15,662,816	17,092,537	-	-	17,070,985	-	-	18,595,476	-	-	22,598,010	34,930,000
10.8 R&D Social Protection	855,947	1,387,183	6,316,223	8,188,126	-	-	7,698,569	-	-	4,406,847	-	-	17,483,570	49,878,000
10.9 Social protection n.e.c.	521,084,258	4,530,305,547	3,489,019,413	4,882,815,325	-	-	11,774,743,713	-	-	9,971,254,466	-	-	14,004,143,730	1,439,570,614
No COFOG	-	798,529,251	17,438,201	67,089,360	42,411,333,332	-	31,693,496	29,740,036,333	-	124,086,401	34,869,236,128	11,037,806	12,930,340	50,896,479,310
Expenditure by Project	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	280,472,677,869	281,625,170,166	228,337,230,782	283,486,332,817	283,056,774,525	235,714,725,293	276,053,895,874	289,150,115,330	260,104,867,489	268,412,219,083
Code 0	111,314,018,523	149,854,761,052	136,221,165,542	193,682,640,343	238,061,344,537	280,950,766,041	228,288,448,675	253,746,296,484	282,903,441,192	236,205,030,266	241,184,659,746	289,150,115,330	260,533,611,708	217,515,739,773
Code 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 Surrounding Wall, Land scape and Security Towers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 Surrounding Wall & Land scape and Security Towers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110010 Capacity Building for Meshrano Jerga	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110011 Construction of a Clinic in Annex No. Two	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120007 Rehabilitation ofOld Security Department Building in Darlaman (Rayasat-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120014 Construction of Parliamentary Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 build of mosque from preschool and dormitory from army	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120023 Extension of power lines from sub-station to the headquarters of the new	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120028 Construction of Mosque for Wolesi Jerga	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120035 Construction of Mosque for Wolesi Jerga	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120036 Construction of Observation and Security Towers in New Parliament	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120037 Media Money Transfer System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120044 Equipment, Repair of ancient Museum, Technology equipment and const	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130008 construction of delkosha palace	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130009 Renevation and Construction of ARG wall (Palace No 1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 Construction of Residential Buildings for Vice Presidents, Chief Justices an	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130026 Archive of Inside Arg palace	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130027 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
200120 Anex building in the ministry of Finance premises & Repairing of existing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200121 Reform Implementation Management Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200122 Custom Moderanization Phase-II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200123 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200124 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200126 Capacity building for financial systems (center and provinces)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200126 Capacity building for the ministry of finance employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200187 Supervision & Extension of national budget software & Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200188 Capacity Building for Administration department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200195 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200200 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200221 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200225 Cap. B. For Gov. Official	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200227 Afghanistan peace and reintegration Prgoram	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200229 financail Sector R Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200230 Improvasion of tranparancey in industrail productions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200231 Long term learning program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200232 Reconstruction of sourounding walls of Continental Hotel and Baghi Bala	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200234 creating software for estate archive	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200236 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200237 Making budget and aid work	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200245 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200259 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200262 Professional Accountants Organization Development - PAOD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200263 Passport Printing Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200264 Non Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200265 Tax Academy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200267 ASAN KHIIDMAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200268 State Own Enterprises Reform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200269 Technical assistant facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200270 Revenue Reform and Management Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200271 Kandahar Provincial Cricket Stadium Construction Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200273 System development of Sektas and capacity building of Revenue Departme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200274 Consciousness Project of tax for taxpayers in Afghanistan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200275 Afghan State Printing House (ASPH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200276 Development Budget for Public Private Partnership (PPP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200277 Plan for improving financial performance for the year 2017 (PFM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210010 Construction of central building minister for parliamentary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220182 Constriction of air force wings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
229001 Unknown	-	-	-	2,767,469,625	-	120,000,000	110,986,052	-	-	-	-	-	-	-	-
230026 Purchase and Renovation of Embassies and Consulates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230033 Construction of Administrative Building for Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230069 China Aid for Support of Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230111 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230112 Afghan students incentive studying abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230113 Purchase of House	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230114 Construction of VVIP lounge and operational expenses of VIP lounge in I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230116 Renovation of Afghanistan embassy in UK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
230117 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230118 Distribution of Passport and National ID card in abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240006 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240008 Construction of Mosques	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240023 Project Implementation Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240073 Construction of Masque of Chory District of Uruzgan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240084 repair of big masjed in ibak cety samangan provinc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240089 Repaire of Mosque in the Argon District of Paktika Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240095 Construction of New Comprehensive Mosque in Rawza Sharif of Balkh P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240096 Construction of Masjid - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250020 Industrial Parks (Belong to AISA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250080 Project Implementation Unit and Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250082 Carpet process project in Andkhoy & in Jalalabad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250084 Anex building in the Ministry of Commercee & Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250118 Afghanistan New Market Development Project (NMD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250118 Establishment of New Markets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250131 Strengthening and expanding the export goods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250140 Strengthening and expanding the export goods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250145 Trade and Investment Support Project (LLC REFORMATICS CONSUL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250155 National, International Exhibition and Investment Compaign in Afghanist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250156 Research Services and Opening research Center for Commerce	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250157 Operation Expenses of Aisa Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260295 Construction of 6 prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260298 Construction of Complex Office for distribution of ID Cards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260299 Support the computerize passports system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260309 Distribution of Electronic Identity Cards and Digitalization Bio-Metric Ide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260309 Electronic-National ID card	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260310 Procurement, equipping and etc for improvement of ANP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
260311 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260335 Construction of central prison hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260336 Construction of logistic depot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260337 Construction of the provincial detention houses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260338 Construction of Fuel stocks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260339 Construction of border check posts.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
269001 Unknown	206,788,726	-	-	1,871,526,617	-	-	-	-	-	-	-	-	-	-	-
269002 Unknown	-	-	-	264,930,390	-	4,404,125	-	-	-	-	-	-	-	-	-
269003 APPF	-	-	-	-	-	550,000,000	537,877,774	-	153,333,333	152,778,330	-	-	-	-	-
270043 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270323 Education quality improvement project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270331 Construction, Rehabilitation and Equipments for Vocational Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270331 Construction, Rehabilitation and Equipments for Vocational Scho	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270332 Construction and Equipment for Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270332 Equipment for Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270335 Construction of Dormitories for Kochies in 33 Provineces.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270336 Reconstruction and Rehabilitation & Equip of Religious Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270376 Construction of School in Fronteir Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270379 Construction of Dormatory and agriculture high school in Baghlan Provin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270380 Teachers Registration all over the Country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270383 Education Infrastructure Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270384 Technical and Vocational Education and Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270385 Teacher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270386 Management and Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270387 General Education (Including EQUIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270388 Curriculum Development and Learning Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270389 Islamic Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270390 Literacy and Non Formal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270406 Skills Development Programme MoE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270464 Fund for development projects for Schools in Ghore Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270597 Construction of Mnagement & Administration Institute for Girls in Herat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270598 Remaining Projects of SPP Company	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270620 Construct of National Technique	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270623 construct of technical for nomands in kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270624 construct of Dorl-O-Lom in nangrahar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270633 support at less one school for girl in district	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270636 Construction of complix for teacher traning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270636 Construction of complix for teacher traning in kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270638 reconstruction of dormitory for teacher traning centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270643 Constructing of coplex fo vocationa education in kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270663 Supplying of Services in Districts Levels (MOE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270738 Construction of School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270739 ???Basic Education and literacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270739 Basic Education and Literacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270745 Famale Youth Employment Initiative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270747 construction of hostel to darlolom with complement in badghis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270748 Development Project for Provincial Budgting (Per Province USD 500,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270750 Construct of building of school in sunchark destric in sreput province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270752 Access to genral education for far zone	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270753 Teacher Learning for residential level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270754 Development of Policy and learning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270755 Development of Policy and learning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270756 Development of Policy and learning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270757 Constraction of dormitory of Janat Gul khan kochi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270758 construction of teacher training with dormitory in herat provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270760 technical and vocational Learning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270773 Rehabilitation of sayed jamaludin Teacher Traninin in kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270774 Support and equip treacher education center in Badghis province.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270774 Support and Equiping Teacher Traning Centers in Badghis Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
270787 Construction of Choplan High School in samangan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270788 Construction of Abni Sina High School in samangan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270789 Construction of Feroz Aban school in samangan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270790 Construction of Sarozan khoram School in samangan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270791 Construction of Cheshma Doab intermadit School in samangan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270792 Construction of Hazrat Sulta Girl Center in samangan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270793 Construction of Alli khail Olia Dara Sup in samangan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270794 Construction of priority project in Dykundi Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270795 Construction of priority project in Dykundi Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270796 Development projects for 11 North and West border provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270797 Development projects for 11 North and West border provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270798 Science and Technology Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270799 Afghanistan Work - Force Development Program (AWDP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270800 5New Construction Project in Pakitka Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270802 Construction of Litracv building and Conference room in Badghis Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270803 Construction of Kharistan High School With Surrounding Wall in Badghis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270803 Construction of Kharistan High School with Surronding Wall in badghis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270804 Construction of Vocational Inistitut for femal in Provinces (akhar,Daykundi)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270804 Construction of Vocational Institut for Femal in Provinces Takhar Daykundi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270808 Second Skills Development Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270827 Construction of schools in central and districts of Kunar province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270828 Construction of schools in central of Zabul province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270829 Constraction of 8 Class room School in Zerok District in Paktika Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270830 constraction of 8 Class room in Tarwa District in Paktika Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270831 Construction of school building by the name of khaki safid in Farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270832 Surrouned wall for Kafi Bagha in Farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270833 Construction of 8 Class room School in warmam District in Paktika Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270834 Construction of female school in Farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270836 Construction of School in Badam Bagh District of Balkh Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270839 construction of a surrounding wall of female school in badakhshan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270840 Sonstruction of Secondary School with eight classrooms in Badghis province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270841 Construction of secondary School with eight classrooms in Badghis province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270841 Construction of Secondary School with eight Classrooms in Badghis Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270842 Construction of Secondary of School with eight Classrooms in Central of f	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270843 construction of 8 classes school in badakhshan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270844 construction of male school in faryab province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270845 construction of female school in faryab province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270846 construction of 10 classes school laram of ghazni province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270847 Constraction of Mir Acbar Khan High school in Kapisa Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270848 constraction of Abdul Ahad Akhund Zada High School in Ghazni Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270849 Constraction of Amir Mohammad Khan high School in Ghazni Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270850 Construction of 6 classes school by the name of Sofyan in Helmand province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270851 Construction of Rahim Qul BaBa Ji School in Helmand province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270852 Construction of Bagh Shariqi High School in Helmand Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270853 Constraction of Abdarashid Dostam High School in Jawazjan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270854 Constraction of Aqcha High School in Jawazjan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270855 Constraction of Ala Sai High School in Kapisa Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270856 Construction of 20 classes high school including 10 guard rooms and one t	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270857 Digging of 140 meter well of professional school in Logar province.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270858 Surrounding wall for secondary school by the name of Yanki Qala in Takhar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270859 Construction of 6 classes school in Chaghansor distract of Nimroz province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270860 Construction of Zarange Distrect High School in Nimroz Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270861 Construction of 6 classes school in Zaranj distract of Nimroz province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270862 Constraction of Qazi Mahmmod Khan High School in Panjsher Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270863 Constraction of Lata Band High School in Takhar Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270864 Constraction of Fayaz Shahid High School in Takhar Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270865 Constraction of Abdurahman High School in Takhar Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270866 constraction of Azataullah High School in Takhar Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270867 Constraction of Namak Ab High School in Takhar Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
280217 development of admin and humman resource opration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280218 Construction of Building and Purchase Equipment for Said Jamaludin afgh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280218 Construction of Teaching Building in Konar University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280219 Construct of Laghman University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280227 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280228 training for medical and geology department and establishment of geology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280236 constructing infrastructures and purchasing equipments for cadar Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280237 constructing infrastructures and purchasing equipments for Logar higher e	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280238 constructing infrastructures and purchasing equipments for Dykundi highc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280239 construct engineering faculty for paktika higher education institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280240 Higher Education system Improvement project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280241 Construction of Farah University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280242 Conducting Masters and Evening Faculty classes program at higher educat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280244 Construction and Equipment of Parwan University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280260 construction of new building for computer science faculty in nangarhar pr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280268 construction and purchase of equipment for Urozgan higher education Ins	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280271 Higher education development program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280277 Program Operations Technical Support to HEDP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280278 Construction of Building and Purchase of Equipment for Wardak hHigher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280279 construction of Islamic University Boundry Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280280 Central Universities (KU,KPU,SREU,KMU) Developmenmt Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280296 Master plan for badakhshan universty library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280307 Construction of Electrical tower and purchase of equipments for Male and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280308 Construction of Cancer Treatment Center for Kabul Medical University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290128 Ensuring of technical and basic social services for established towns for re	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290185 Grant Management Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290214 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290222 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290227 Support to MoRR legal Support Planing and Reintegration acivities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290232 Drilling 21 units of bore wells with Hund Pumps at the asqalan city of kun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290234 Reintegration of Internal Displaced People	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290236 Emergency Assitance to Returnees & Internally Displace People	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300001 Emergency Assitance to Returnees & Internally Displace People	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320022 Rehabilitation of Sheberghan Gas wells	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320074 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320085 Sustainable development of natural resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320090 Construction of Building and its Equipping in Kabul and provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320091 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320093 Equipping of laboratories of Geological Survey Department for dissecting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320095 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320107 Mine clearance (Demining) of Aynak Copper Mines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320111 Construction of Builging for Ainak Cooper Mine Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320112 Project Implementation Unit of (Development projects)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320113 Disquisition and Discovery of Ghoryan Iron Mine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320115 Mapping and Discovery of Geology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320118 Disquisition and Geological Research(Capacity Building and Preliminary D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320118 Geological research and Exploration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320119 Building security Psts for Miniag Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320124 Resdence for Dis Place Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320125 Feasibilty Study for TAPI project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320125 TAPI Technical Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320138 CNG development Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320140 Rehabilitation and modernization of Mazar -e- Sharif fertilizer companies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320143 Shabarghan Gus Implementation project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320144 petrolium development project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320147 Afghanistan Resources Development cordoor progrom	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320148 Afghanistan Resources Development cordoor progrom	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320149 Installation of new 94 Km pipe line from Shabergan to mazair- sharif	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
370727 Construction and rehabilitation of Nanagarhar provincial hospital and con	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370732 Construction of 100 bed Hospital at Daykundy Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370732 Construction of 100 bed Hospital at Daykundy Province.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370734 Construction of Nuristan hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370745 Construction of 50 bed hospital in shulghara Balkh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370760 Construction of 50 bed hospital in Zurmat district of Pakiya	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370761 Construction and purchase of equipments of 30 bed Clinic in Butkhak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370761 Construction of 30 bed Clinic in Butkhak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370762 Improvement of Health Services Delivery through expansion of the Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370763 Construction of 3 CHC in Farah Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370765 Construction and Expansion of Health Facilities and Kandahar Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370766 Construction of provincial hospital in Ghazni	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370767 Construction of Parwan Provincial Hospital and Siadan Clinic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370768 Construction of provincial hospital in Baghlan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370769 Construction of IV fluids Factory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370770 Construction of health facilities and Zabul hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370776 Construction of hospital in District of Lal-Sarjangal in Ghor Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370797 Kabul Ambulance services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370800 Establishment of 3 basic health center (BHC) in Logar Province for Norma	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370801 Construction of the clinic building in Jani Khail district	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370803 System Enhancement for Health Action in Transition (SEHAT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370803 Sysytem Enhancement for Health Action in Transition (SEHAT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370804 Strengthening Maternal and Child Health Including immunization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370805 Health facilities in Badghis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370811 Development projects for 11 North and west border provinces.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370812 Construction of Omili clinic in Hazerat Sultan District at Samangan Provin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370814 Construction of provincial hospital in Panjsher.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370832 Construction of Nangarhar provincial hospital.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370833 Enhancing innovative strategies to meet the challenges of TB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370834 Health System Strengthening (Round 3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370835 Alhaj Senator Janat gul khan Trakhil Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370836 Construction of Jawzjan Provincial Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370836 Construction of Jawzjan Provincial Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370837 Construction of 50 beds hospital of Seyagurd District of Parwan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370838 Canalization of Water Supply in Wazir Akbar Khan Hospital and Construc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370839 National program of cancer diagnosis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370840 Construction of Hospital at rodat dehbala and hesarak sherzad district of N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370863 Treatment of drugs addicted in 6 Provinces(Helmand,Nangarhar,Herat,Bal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370864 Rebis disease control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370865 Operationalizing Kidney Hospital and Fatima ul Zahra Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370866 Construction of District Hospital in Batikot, Basic Health Clinic in Khewa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370867 Construction of Specialized Diagnostic Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370868 Construction of Provincial Clinics - for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370869 Construction of 50 bed Maternal Hospital in Samangan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370871 Construction of Health Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380026 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380063 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380064 Construction of Provincial Departments of Ministry of Women Affairs in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380074 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380078 Construction of Women Parks in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380108 Coordination of National Action Plan of Women of Afghanistan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380136 Construction of meeting hall for women in Asad Abad City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380137 Project for Women Park Greenery at Pulkhumrey, Baghlan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
390246 Transitional project (Ministry of Agriculture & Food)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390251 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390254 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390258 Production and Multiplication of Improved Wheat Seed and Fertilizers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Industry in Afghanistan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390318 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390323 Creation and establishment of health clinics animal, and correction generat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 & Prod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390331 Green House Research Center.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390350 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390353 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390356 Emergency Livestock Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390356 National Horticulture & Livestock Program(NHLP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390357 Comprehensive battle against pests and plant diseases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390383 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390395 Agriculture Development in border district	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390395 SDP in border province(MoAg)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390436 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390438 Enhanced Agricultural Value Chains for Sustainable Livelihoods (EAVS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390438 Rural Agribusiness Support Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390469 Oudit and Evaluation Strengthen project System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390471 Construction of Veterinary clinic in Jaji Maidan district of Khost Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390497 Improve and rehabilitation of Infrastructure Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390498 Create lab quality control, strategic reserves and identify plant and animal p	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390505 Create an information management system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390509 Rural Microfinance and Livestock Support Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390509 Strengthen and improve agriculture(IFAD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390572 Agricultural Cooperatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390591 Comprehensive Agriculture and Rural Development Facility(CARD-F)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390592 Agricultural Marketing Infrastructure Project (AMIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390592 Agriculture Market Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390594 Nangarhar Kennel irrigation infrastructure rehabilitation program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390596 Afghanistan Agriculture Inputs project(AAIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390596 Agriculture Inputs project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390598 On-farm Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390600 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390602 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390603 North - East Agriculture Development Program (NEASP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390604 Developing of Zafaran Cultivation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390614 Developing of agiculture project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390614 Multiplication and Extension of Fishing and apiculture farms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390624 Construction of Strategic wheat Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390625 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390629 Supplying of Serveices in Districts levels (Ministry of Agriculture)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390639 Agriculture Development Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390654 Forestry Land Resorce Conservation and Management Project in 4 Eastern	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390655 Greening Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390659 Support to Agriculture and Rural Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390661 Development of Agriculture in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390668 Peace Management Program and Reintegration Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390676 Irrigation and water reservoir project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390677 Construction and extension of Cold storages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390677 Construction and extension of Cold storages (Chiller House)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
390684 Artificial Insemination project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390711 Community, Livestock Agriculture Program (CLAP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390712 Zero Energy Cold Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390713 Agriculture in urban Peri Urban and Home Economy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390716 Post harvest management and value addition of fruits in production catch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390726 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390727 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390728 Contingency development proects of Farah Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390731 Contingency development proects of Jawzjan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390734 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390737 Contingency development proects of Zabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390738 Contingency development proects of Kunar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390741 Kitchen Garden	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390742 Kabul Green Belt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390743 Kabul Green Belt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390744 Canal Trencher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390745 Agriculture Industrial Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390746 Land Laser Leveling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390747 NPP2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390748 Improvement of Agriculture in Helmand Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390749 Construction of Cooperative Cold storages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390752 Supporting animals livestock program in Afghanistan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390753 Purchase of 100M ton Wheat from Uzbekistan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390754 Panj Amo River Region Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390755 Provincial Dev Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410018 Rehabilitation, Construction and Surveying of New Micro Hydel in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410033 Rehabilitation of 174 National Hydrological Stations through out the Coun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410038 Western Basin Integrated Water Resource Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410074 Irrigation Restoration and Development Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410074 Rehabilitation of Nationwide Small, Medium and Large Traditional Irrigati	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410082 Emergency Power Rehabilitation Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410101 Power transmission and Distribution project(110kV Trans Line from Shirf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410104 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410121 Rehabilitation of Provincial Irrigation Departments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410123 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410130 Design and Construction of Gambiri Irrigation Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410130 Design and Construction of Gambiri Irrigation Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410131 Andkhoy Drinking Water Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410133 Design , Construction , Power Generation and Irrigation Of Bakhshabad I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410133 Feasibility Study for Bakhshabad (Farah) Dam Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410138 Extension of 220 kv transmission line from Tajikistan boarder to kundoz a	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410154 Feasibility Study for Baghdara Hydro Power Plant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
410159 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410178 Feasibility Study of Panjshir Storage Dam (Gulbahar) [Capacity: 120 Mega	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410211 Rehabilitation of Ministry of Energy and Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410213 Feasibility study of Shahtoot irrigation Dam on Maidan Wardak River (Cap	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410233 Electrification of Robat Sangi , Gulran and Koshk districts of Herat &nb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410254 Design and Construction of Machalgho and Park Dams in Paktia and Pak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410254 Design and Construction of Machalgho and Park Dams in Paktia a	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410255 Kabul and Mazar-e-Sharif Distribution Network and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410257 Consolidation of Rivers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410257 Emergency Consolidation of Amu River Protective Walls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410279 Rehabilitation and Expansion of Kabul power distribution network projec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410283 Extension of distribution networks in Aybak, Pol-e-Khomr, Doshi, Khenj	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410285 Supervision and Construction of Power and Irrigation Dam of Shah wa A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410291 Creation of Green Zone along the Lashkari Dike	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410319 Water Resources Management in Afghanistan(Including Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410340 Construction of 500KV Transmission line central Asia through Afghanist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410340 Construction of 650 Km 500KV Transmission line from Tajikistan to Pak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410347 Connection of Generators with Distribution Network of Kandahar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410391 Water Resource Development Investment Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410395 Power Distribution Network of Deh-e- Sabz District of Kabul Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410397 Capacity Building and IT Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410399 Design and Construction of Almar Water Dam in Faryab Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410399 Design and Construction of Almar Water Dam in Paryab Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410400 Design and Construction of Pashdan Power Generation and Irrigation Da	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410412 Project Implementation Unit (PIU)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410422 supplying of Services In districts Levels (MoE&W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410425 Power Transmission and Distribution Network inculding sub station of Ba	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410425 P-tran Turkmanistan-Badghis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410455 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410466 Feasibility Study, Design and Construction of Manogai Microhydel in Kunar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410466 Manogai Dam of Kunar Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410469 Design and Construction of Small hydropower system in Ghor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410477 Design and construction of Dam (Sarobi 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410478 Design and construction of Dam (Sarobi 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410484 Extension of power to provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410485 Extension of power to provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410486 Rehabilitation and Reconstruction Ameer Ghazi Dam in Kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410487 Fesability study of Agha Jan and Manghar Dam of Uruzgan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410488 Rehabilitation of River banks in Ghazni Region and other provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410489 Sheen Dand District One Migawatt Project.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410540 Feasibility study, design, & construction of Arghistan power-generation an	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410545 Power distribution project in Kapisa Porvince	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410549 Design And Construction of Solar power project In Daykundi Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410550 Recon Repairing and network ext of electric dam in Chak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410552 Feasibility Study, Design and Construction of Suri Khwli Dam in Chamka	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410654 Rehabilitation of main canals in Shaharwan and Archi in Kunduz and Takh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410660 Northern Flood-damaged Infrastructure Emergency Rehabilitation Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410661 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410667 Restoration of baghlan Polikhomri District First Dam power gates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410668 Reconstruction of canal in kunduz Province himam sahib district.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410748 21 Small And Medium Dams	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410750 Construction Of Power Dam In Faraj Village Of Panjshir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410751 Detail Design of Lower Kockcha Power Generation and Irrigation Dam T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410752 Detail Design Of Sagee Power Generation Dam Project Kunar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410753 Detail Design and Construction of Kama Power Generation and Irrigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410754 Detail Design of Kelagai power Generation and Irrigation Dam Project Ba	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410755 Kandahar 30 MW Solar Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410756 Kabul 15 MW Solar Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410757 Nhar Shahi 40 MW Solar Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
														Est Act V2
410758 LED Lights Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410759 Naghlo 100 MW Solar Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410760 Detail Design Of Aaqina Irrigation Canal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410761 Extension and Transmission of Gulbahar 110 KV line Including Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410762 Transmission Of 220 KV Line Takhar-Badakhshan Including of Faizabad	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410763 Detail Design and Irrigation Of Watan Gato, Kala Gosh and Mehtarlam I	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410764 Hashposhta Coal Mine Technical and Economical Study For Power Generation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410765 Extension and Transmission Of 110 KV Line From Turkmanistan Up To	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410767 Farha 12 MW Solar Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410768 Panji- Amu River Basin Sector Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410769 Providing Electricity Services - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410771 Management and Development of water resources in Harirud valley	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410772 Management and Development of water resources in Helmand valley	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410773 Study and survey of energy projects and purchase of equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410774 10 MW solar power plant project in khost province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420011 Rehabilitation - Asphalt of Doshi to Puli-khumri Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420011 Rehabilitation - Asphalt of Doshi to Puli-khumri Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420022 Construction of Bamian - Kabul Road (140 kms)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420047 Maintenance Equipment for Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420052 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420064 Construction of Dar-e-Souf to Yakawlang Road 180 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420064 Construction of MazarSharif- Dar-e-Souf Road 140 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420079 Asphalt of Mazar City Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420086 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420105 Construction of Qaissar Balamurghab Road(90 Km)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420106 National Rural Access Program (NRAP) (MoPW)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420109 Construction of Armalak - Laman Road (50Km)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420110 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420117 Construction of Sheberghan City Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420118 Construction (DBST) of Sayed Abad Unkhai Pass 19Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420119 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420120 Construction of Taloqan - Ay-Khanum - Rostaq Road 187Km (DBST)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420121 Construction DBST of Sayeed Abad, Chak,Daimeer daad and Bahsood (75	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420128 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420129 Construction of Cheghcheran City Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420141 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420164 Construction of Faizabad - Eshkashem Road 150 Km (Faizabad-Baharak	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420165 Construction of Jabul Saraj - Sorobi 101 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420166 Design of Kabul - Surobi - Jalalabad Road (2nd Line) 150 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420167 Construction of Kabul City Ring Road 160Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420169 Construction of Bamyan - Yakowlang Road 99Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420182 Construction of Frah City road	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420182 Construction of Gardiz City road, mazare-e-sharif-Aybak-Mimana and Fra	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420183 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420191 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420194 Construction of bagrami -safari road with the length of 50 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420194 Construction of Kabul-Soribi road with the length of 150 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420231 Hairatan - Mazar-e-Sharif Railway Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420232 Construction of Public work Office in Kapisa	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420233 Construction of Mazar-e-Sharif ring road with lenght of 31 Km and exten	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420242 Construction of Road from Herat to Chekhcheran and Chekhcharan Gard	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
420242 Construction Road from Herat to Chekhcheran and Chekhcharan Gardan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420253 Design and construction of of Argestan road distrcit to Maroaf distrect with	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420308 Construction of 10 Km Road in Nemroz City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420320 Manpower program Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420321 Construction of Checkposts in Railway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420323 Construction of Taloqan Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420323 Taloqan City Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420332 Construction of Lata Band Road (40KM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420333 Design and construction of Shorawak -speenboldak Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420333 Design of Shorawak -speenboldak Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420335 Construction of Kabul-Logar Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420336 Design and Construction of Saripul-Sheberghan Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420337 Construction and Asphalt of Kandahar airport road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420338 Construction of Pameerha Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420338 Construction of Pameers Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420339 Construction of 5.5 km road and payment of both side of the road in Qala	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420340 Construction of Ghazni Roads 10.4KM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420341 Feasibility Study of Yakawlang – Kandahar (550 km)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420345 Construction of Road Dehrawud to Urzgan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420346 CONSTRUCTION OF JALALABAD - SAPARI ROAD 106 KM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420347 Constraction Of Chah-e-Anjir - Greshk 33 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420348 Construction Of Angoor Ada - Sharana 50 km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420349 Construction of 30 KM DBST Road in from chashma shifa to sholgra dist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420351 Road Constriction from Kheenjan up to Andarap	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420352 Design and Construction of kotal Pelipy to kotal Syaa Kocha	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420354 Design and Construction of Sayed Karam , Tushak to Laja Mangal Road 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420355 Design and Construction of Gero to Andar District Road 32Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420356 Design and Construction of Road from Mohidin Village to Ghaghatao Di	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420357 Reconstruction of Behsood and two other Bridges and Construction of 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420358 Design and Construction Nari Barikiot Road to Kamdish District,Constru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420359 Design and Construction of Road from Urgon to Gyan district paktika	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420360 Design and Construction of Road from Khushi to Mohammad Agha Distr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420362 Design and Construction of Speen Boldak Road in Kandahar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420363 Design and Construction of Aibak City Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420364 Design and Construction of Aibak City Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420365 Construction of Bridge on Helmand river and Road Construction from Ne	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420366 Design and Construction of Qarabagh to Jaghori Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420367 Survey,Design, and Construction of Road from ring road to Dasht Archi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420368 Construction of Road from Herat -Cheghcheran, Cheghcheran to Gardand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420371 Road Construction 20Km in Safid Gholia district of Wars	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420372 Construction of Bridge, Retaining Wall and Graveling of 5Km Road in Jav	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420373 National Program for Salang Highway Reconstruction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420375 Afghanistan Corridor Resource Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420377 Design and Construction of Doshi to Bamyan Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420378 Road Construction in Bola Ghain and Dara Buta in Nejrab and Kohestan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420381 Construction of Mazar Sharif City Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420385 Survey, Design and Construction Road from Kurtaz to NawAbad in Kapisa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420387 Costruction Of Charikar Intercity Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420388 Construction Of Bad Pakht Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420420 21 Km Surkhakan Mehtarlam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420441 Construction of Road in Maimana city	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420443 Construction of road from Dar Sof till Shbashak mine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420445 Operation and Maintaince of Road from Kabul to Jalalabad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420446 Maintainance of Road from Gardez to Pathan (105KM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420447 Construction Of 20 Kilo Meters Of Kapisa Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420448 Construction Of Road From Bagram to Jabl e Saraj	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420449 Asphalting Of Road From Pul e Hesar Up To Khawak Panjsher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
420450 Construction Of Bud Khak Arza Road Up To Jaji Aryoub Dietrict	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420451 Construction Of Road From Sher Khan Bander To Dasht e Arche District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420526 construction of road , purchasing of equipments , and maintenance expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420527 Repairing Of Band e Tor Ghonde & Equipment Of Railway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420528 Equipmnets Of National Laboratory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420530 Technical And Economical Feasibility Study Of Salang 2nd Tunnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420531 Road Asset Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420532 Technical Study and Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420533 Construction of Kabul Maidan shahr Highway Starting from Company Bazar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420534 Repair and Reconstruction of Tirinkot to Sha wali Kot Kandahar Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420538 sphalt of 10 km internal roads and imam sahib district	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420539 construction of railway from speen boldak upto kandahar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420540 construction of khawaf - herat (4th phase)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420541 Building of railway line From Torkham- Jalalabad - Kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420543 Building of railway line From Kunduz- Shiber Ghan- Mazar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420544 Building of railway line From Torghondi- Herat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420546 Building of railway line From Aqina- Andkhoy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420547 Building of railway line From Andkhoy - Aqina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420548 Rural roads - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420549 Purchase of Equipment and O&M of Railway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420550 Design and Construction of Dry Ports (Zarani, Spen Boldak, Torkham, S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420551 Utilization Services, O&M and construction of provincial administrative b	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430017 National Solidarity Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430060 Afghanistan Rural Access Programme (ARAP) National Rural Access Prog	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430060 National Rural Access Programme (NRAP)/National Emergency Employm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430063 National Rural water supply, Hygiene education and Sanitation Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430149 The Rural Recovery through community based irrigation rehabilitation pro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430193 Construction 61 Km rural Roads and one Bridge in Badghis, in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430236 Afghanistan Rural Enterprise Development Program (AREDP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430236 Afghanistan Rural Enterprise Development Program(AREDP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430239 Afghanistan Institute of Rural Development(AIRD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 zabol 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430391 Supplying of Services in Districts levels (MRRD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430419 Peace and Reintegration Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430447 National Area Base Development Programe(NABDP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430449 Water supply project for Nimrooz province(Phase I ,II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430459 Less Developed Provinces Projects(Day Kundi)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430460 Less Developed Provinces Projects(Ghor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
430461 Development Project for poor provinces (Samangan)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430462 Less Developed Provinces Project Paktiaka	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430463 Less Developed Provinces Projects(ZABUL)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430464 Less Developed Provinces Projects(KUNAR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430465 National Poverty Reduction Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430468 Water supply project for center of Parwan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430468 Water supply project for center of Parwan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430470 Two side retaining wall 64 km Arghandab River	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430471 Strengthening Water, Sanitation and Hygiene services (SAARC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430472 Northern Flood - Damanged Infrustructure Emergency Rehabilitation Pro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430476 Construction of 80Km Graveling Road urzgan to Kandahar (both lots)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430477 Developing and Supporting Carpet waving industry and Creating employm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430478 Rural Roads-Provincial Project for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430479 Rural Roads- Construction of culverts and Bridges for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430480 National Areabased Development Program Provincial Projects for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430481 Water Supply Networks, Protection walls and Digging of Wells- Provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430482 Unconditional Fund for	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430490 Construction of irrigation canals in Naghlo Villages. - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440008 extention and maintenance of kabul air port	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440008 extention and maintenance of kabul air port - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440105 Capcity Building and Purchase of Technical Equipement for Standar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440140 Construction of Local Airport of Nemroz	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440140 Construction of Local Airport of Nemroz, - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440162 Construction of Khost Airport - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440164 Rehabilitation and Extension Terminal of Kandahar Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440170 Construction of Ghazni Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440170 Construction of Ghazni Airport - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440171 Construction of Daikundi Airport - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440173 Construction of Farah local Airport - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440174 Airports Security (Kabul, Herat, Mazar Sharif, and Kandahar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar) - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440180 Rehabilutation of Kundoz Terminal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440208 construction of airport in jaghori district - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440209 Miantenance of 35 station of MLAT Sattelite	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440210 transation of civil aviation authorithy from nato to AFG.government. - T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440211 Reconstruction of Herat International Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440212 Operation and Maintainance of Salttelites(VSAT) for Airspace Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440215 Wall, design and construction of new Airport behind Ghazi Amanullah KI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440216 Construction of Faryab Airport Terminal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440222 Study, design and construction of the International Airport in Logar provi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440223 Establishment of New Radar System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440224 Surrounded Wall of Mazar-e-Sharif Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440225 Construction of the new runway for Uruzgan Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450008 Priority Rehabilitation of Kabul Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450028 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450034 Rehabilitation of Regional Airports (Faizabad, Bamyán, Cheghcheran, Mai	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450092 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450105 Project Implementation Unit (MoT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450140 Bamyán Nemrooz Ghazni and Dikundy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450142 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450162 Construction of khust Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450164 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450169 Rehabilaitaion of local Airport of Darwaz District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450170 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450171 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450172 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450173 Construction of Farah local Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
450174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450180 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450181 Construction of land transportation office in Farah Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450182 Construction of land transportation office in Farah Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450183 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450188 Admin Office Building In Samangan Province Transport Directorate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450189 eshablishment of 4 transportation terminals in entrance & exit points of t	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450190 computerization of Entrance doors in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450190 computerization of Entrance doors in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450207 computerization of Entrance doors in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450208 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450209 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
450210 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460020 Completion of the remaining work of Heating System, Lift, Sanitation Sys	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460022 Completion of Remaining Work of Building Dorm for Khushhal K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460029 Construction of Ministry Building Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460033 Construction of Provincial Administrative Departments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460033 Costruction of Provincial Administrative Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460048 Construction of Khusal Khan High School Educational Complex	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460052 Borders & Tribals Information Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470041 Skills Development Programme.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470068 SDP in border provinces (Vocational Trainings)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470072 Grant and Management Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470091 Pension Reform & Safety Net Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470091 Pension Reform Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470120 National Institute and Resource Center for the people with disabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470124 Constraction of Central Vocational training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470190 Vocational education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470204 Construction & Equipment of Technical & Vocational Training Center in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470211 End Violence Against Childrens	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470212 Non-formal Approach to Training Education and Jobs in Afghanistan (N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470214 Small Development Projects for 11 North and West Border Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470231 Construction of Orphanage Building at Sawkai District of Kunar Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470232 Establishment of Vocational training center in Nangarhar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470233 Afghan and Indian training Enterprise and vocational center in Kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470234 Transmission of engineering skills, specialized for technical staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470239 E-Governance and Administrative Reforms Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470240 Professional Home Services Training Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470243 Support to Orphans and Vulnerable Childs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470244 Construction and Equipment of Vocational Training Center with Hostel a	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470245 Orphanage Construction - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470248 Women's Eomic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480013 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480024 GOOD PERFORMANCE INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480059 construction project of DCN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480064 construction project of DCN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480068 Five sided Conference and public awareness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480069 Establishing Monitoring and Evaluation System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
480070 Capacity building of central and provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480071 Alternative Livelyhoods and Incentive packages for provinces Narcotics de	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480072 Supporting of Elimination of poppy farms in 22 Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480073 Creating of Shelter in Central and provinces for Addicts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490098 Provincial Towns WSS (Water Supply System) - 14 towns	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490126 Twenty Thousand Housing Unit in Dah Sabz District Kabul.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490189 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490204 Project Management Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490295 Ring road inside Mazar-e-sharif city	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490307 Construcion of the Islamic Center in Ghazni Province for 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490309 Tapa Pahgman Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490310 Afghanistan Uraban Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490317 Urban Resource Training Center Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490325 Rehabilitation of unplanned areas (Makrayan,Kabul Airport and Darul Ar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490327 Repair and consolidation of historical monuments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490328 Afghanistan Stablization Programme(ASP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490329 Construction of Residential Buildings for Governors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490329 Construction of Residential Buildings for Governors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490330 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490332 Center of islamic and culture in ghazni province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490333 ghazni In door markat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490334 Construction Admin Building of Urozgan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490335 Construction of Roads in Sarepul City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490336 build of building 3 destract of farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490337 Build of confrance hal in farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490337 Build of confrance hal in farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490338 Construction of Guest House for Governer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490340 Construction of Balkh Provincial Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490341 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490342 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490343 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490344 Construction of Adminstration Building of Kohistanat District (SarePul)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490345 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490347 Construction of Roi - Do - Ab Administrative Building in Samangan Prov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490348 Construction of khoshamand District Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490349 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490350 Construction of Government Compound buildings for Badghis Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490351 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490352 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490353 constraction of admind bulding saghar district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490353 constraction of admind bulding saghar district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490354 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490355 constraction of admind bulding charsada district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490355 constraction of admind bulding charsada district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490356 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
490357 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490358 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490359 constraction of admind bulding dolyar district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490360 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490361 Constraction of Provincial Comonity in Ghor Provine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490362 Construction of Administrative buildings for Districts and provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490363 Construction of Admin building, Govermer house and guest house for Dik	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490364 Support to Independent Directorate of Local Governance in the Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490365 Construction of women funeral hall in Laghman Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490366 Construction of Kabul Administrative Complex	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490416 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490417 Sarrounding Wall For Diplomatic Area In Darulaman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490426 Project of pre building parts for housing enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490427 Construction Of Urban Devolepment Buildings In Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490428 Construction of wastewater treatment plant in Kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490429 Residential and industrial cities for carpet country wide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490436 Maintenance of Historical Mosques in Afghanistan ministry of Haj	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490437 Construction of building for regional offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490438 Construction of Provincial offices for Independent Election commission A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490440 Construction of Radio Active Waste Reservior Energy Atomi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490441 Construction and Equipping of an 18 room building Energy Atomi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490442 Construction of (IVET) schools ministry of Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490443 Construction of (10) science centers across the country and equip it with la	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490444 Constration of school, Darulhifaz and darulaolum ministry of Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490445 Construction of dormitory for Janat Gul Khan Kochi high school ministry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490446 Construction of main educational schools ministry of Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490447 construction of new kadri building for herat university ministry of Higher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490448 Construction Facility and equipment purchased Graduate Institute of himl	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490449 construction of building of medical faculty and cadre hospital for balkh Ur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490450 Construction of the 100 rooms building for teaching (Geology and Mining	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490451 constraction fo Dormitory and boundry wall for kandahar university min	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490452 conatruction of buidlings for economice faculty of nangarhar university mi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490453 Construction of building of teaching faculty based on master plan for pakt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490454 construction of teaching faculty of economic and journalism for Albironi u	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490455 construction of Teaching building, chemical technology and Water Engine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490456 construction of ali abad hostpital ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490457 construction of 100 rooms for scince mathmatic of kabul university minist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490458 construction of teaching building for parwan university ministry of Higher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490459 construction of teaching building for takhar university and construction of	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490460 Dormitory for daikondi university ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490461 Construction of four buildings for information and culture provincial direc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490462 Construction of local and public libraries in three provinces ministry of inf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490463 Construction of Amerit Sport in Noristan Province physical Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490464 Construction of admin Building of DGPE Physical Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490465 Construction of Golf yard in Herat Province physical Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490466 Construction of Quality control and health care product Labortories (Zor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490468 Construction of Provincial Directorates in Provinces ministry of refuges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490469 Construction of MOWA Provincial Departments ministry of women affar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490470 Construction of provincial departments of M-o-LSAMD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490471 Construction of orphanages Centers MoLSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490472 Construction of kindergartens in Workplace MOISM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490473 Construction of Parks in Kabul kindergartens MOISM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490474 Renovation and Equipment of Tahia-e- Maskan & Alawuddin Orphange C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490475 Construction of the Administrative Building of A-N-DMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490476 Construction and reconstruction of service and facilities President Namays	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490477 Second Phase Infrastructure Construction of Amir Ali Sher Nawayi Induse	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490478 Establishment of Industrial Park in the Center and Provinces Ministry of c	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490479 Construction of terminal, fire services, road 980 meters from the ramp to p	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490480 Construction of tower building, fire station and extension of runway of Pa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
490481 Construction and establishments of Zabul university ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490482 Construction and establishments of Nimroz university ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490483 Construction and establishments of Ghor university ministry of Higher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490484 Design and construction of Parliament martyrs in parliament area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490485 Coordination office for transition of building projects from line ministries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490486 National House Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490487 Construction Project on Provincial Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 5	-	-	1,519,871	-	-	-	-	-	-	-	-	-	-	-	-
500046 Construction of 6 Prison Buildings in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500055 Construction of Kitchen, Rehabilitation of Block (Zone) and Purchase of Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500056 National Justice Program (Ministry of Justice)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500094 Projection of Correction Center for Children in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500095 Purchasing of Truck for Prison equipments trasportation (Carpets and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500105 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500140 Construction of Admin Building in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500141 Construction of Building for Children Training and Reformation Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500141 jastice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500142 Construction of Legal Department Building in Aab-e-Kamary District of Paktia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500151 Construction of Kindergarten, Masjid, Auditorium and workshop in Minis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510001 Construction of Head Quarter Building for Attorney General in Kabul.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510003 Offices for Attorney General in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510007 National Justice Program (Attorney General)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510010 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510013 instal ot water hetter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510023 Capacity Building Attorney General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580002 National standard project in Kabul, Nangarhar, Hirat and Balkh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580004 Construction of buildings for laboratries & Central building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580005 Procurement of equipments for food items laboratory, medicine and cosme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580006 Procurement of laboratories Mines and Lequid Gas in Kabul and in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580034 Procurement of Equipments for five borders (Jalalabad, Torghondi, Sherka	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580042 Color calibration, validation and upgrading laboratory capacity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590000 Unknown	-	-	1,519,871	-	-	-	-	-	-	-	-	-	-	-	-
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 Provincial 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590089 Construction of Complex building of Samangan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590090 Construction of Complex building of Samangan Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590091 Road Construction of Sharan City - Orgon Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
Est Act V2														
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 construction of admind bulding charsada district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590098 construction of admind bulding sharak district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590099 construction of admind bulding tolak district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590100 construction of admind bulding pasaband district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590101 construction of admind bulding pasaband district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590102 construction of admind bulding khor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590103 construction of admind bulding khor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590104 construction of admind bulding khor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590105 construction of admind bulding khor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590106 Afghanistan Municipality project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590210 Citizen Charter IDLG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590211 Construction of Administrative Building - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600004 Construction of NEPA Provincial Department Buildings in Provinces (Kunduz)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600005 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600006 Construction of NEPA Central Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600007 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600009 Laboratory equipment (water Air Soil)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600020 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600025 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600038 National Capacity Building and public Environmental Awareness	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600039 Equip & Strengthen the national Audit system and Stewardship	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600040 Create a national system of environmental information	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610005 Project of Pashto International Centre: Purchase of equipment covering in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610022 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610036 Purchase equipments for Musium	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610037 Landscape of Scientific & Administrative Buildings of Science Academy	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610040 Equipments for Seven Floor Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610043 Writing and collection Pashto Dialect Vocabulary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610057 Agricultural Research Farm	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610058 Completion of Medical Science Research Lab Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610059 Afghan folklore archives	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620030 New, Proposed Management Capacity Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620070 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620105 Capacity Building Program for Civil Servants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620134 Construction of Building for IARCSC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620135 Support to Afg Civil Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620163 Capacity for Result facility and	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630007 Construction of Sport Complex in provinces and Kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630017 Construction of Stadiums 18000 in Khost in nangrahar Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630017 Construction of Stadiums with capacity of 18,000 visitor in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630025 construct of sports ground in Logar, Paktika, Zabul, Urzgan, Fara, Ghor, S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630029 Cunstruct of Gamnazum for Desable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630030 Constraction of Golf yard	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
630031 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630032 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630043 basal reconstruction of kabul stadium project - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630045 Construction of Stadium and Physical Education Departments - Provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
640003 Construction and Renovation of National Security Office in Kabul and Pro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
640025 Afghanistan Peace and Reintegration Program Support Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
640025 Afghanistan Peace and Reintergration Program Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
650004 National Cadastral Survey	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
650008 Geodesy and Cartography Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
650023 Modernizing the common borders of Afghanistan and Iran	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
660004 Construction of new building for Control and Audit Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
660010 Support to external audit, Capacity Building, Consutancy Services and Hun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
660014 Support to the budget office of the parliament	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
660015 Purchasing of office equipemetns	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
660022 Construction of Audit and Control Offices in Nangarhar, Balkh,Herat and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
670001 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
670003 Construction of central Building for the High office of over sight and anti	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
680124 Construction of Provincial Departments in 7 Prov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
680163 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
730008 Construction of Central Static Offices in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
730009 Strengthening statistic sys	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
730013 CSO database	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
750002 Staff capacity Building Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760003 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760004 Construction of Administrative Departments in six Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760010 Surrounding walls of high school and hostel with attachments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760010 Surrounding walls of high school and hostel with attachments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760015 Policy and Capacity Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760016 Construction of Main Office Building for Directorate General Kuchies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760017 Reseach Training Center for Kuchies People	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790001 Construction of Dashte Barche Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790002 Construction of Chelsotoon Road (from Pul-e-Artal to Qasr-e-Chehlsotoc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790003 Construction of Roads on North, south side of Kabul River of Kabul City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790004 Road construction of Karte Mamorien to Qargha	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790005 Kabul urban transport efficiency improvement Project (KUTI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790005 Rehabilitation of Kabul City Roads.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790006 construction of Roads arround from Masod Square to Kabul Air Port	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790007 Comperhensive Project Area Development Kabul City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-Miwan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790018 Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square t	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
790085 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790087 Kabul Municipality development program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790088 Road Construction from Karte Aryana to Kabul university through Garda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790089 ROADS CONSTRUCTION OF THIRD PHASE OF KHAIR KHANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790090 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790091 Construction Of Pul e Pacha And Shena Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790093 Road Construction Of Security Forces Unit Assigned At MOF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790094 Establishment Of Closed Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790095 Asphalt of Hzari-e- Baghal (315) Road to Buss stop of Shamali in Kotal K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800001 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800005 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800017 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800082 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
810001 Micro Finance Investment Support facility for Afghanistan (MISFA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
810001 MISFA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820001 Supply of Drinking water for Farah Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820003 Water Distribution Network Of Ankhoj	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820004 Access to Drinking Water in Samangan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820005 Provincial Towns WSS (Water Supply System) - 14 towns	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820010 Drinking Water Network in Pol-e-Alam city of Logar and Khost Provinc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820011 Drinking Water In Sheberghan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820013 Networking the Water supply of 1298 Parja of Charikar City Parwan Provi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820018 Remaining projects Of 14 Towns Of Charekar , Qalat , Mehterlam , Ghaza	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820019 Feasibility Study And Design Of Sewerage In Jalalabad , mazar e Sharef , I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820020 Purchasing Of Meters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
820021 Devolepment Of Water Supply Network Admin and Finance system In K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830001 Distribution network at Baghlan and Kunduz	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830004 NEPS 220 Kv transmission system spares and emergency equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830006 Development of Four Mini Hydropower in Bamyán and Badakhshan (JTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830007 220 KV Transmission line Chimtala Substation to new South-West Substa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830008 220 KV Kabul new south-West Substation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830009 Distribution Network rehabilitation and expansion in Dashti -Barchi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830010 Supply of 15/20 dual voltage transformers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830011 Program Management and project implementation consultant for tranche 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830012 DABS senior management assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830014 Gereshk Hydropower station and distribution network rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830016 Extension of transmission line from Kabul to Logar, Khost, Paktika and C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830017 220 Kv Transmission line between Kunduz and Taluqan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830021 Power Transmission and supply from South to North and capacity Buildi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830021 Power Transmission and supply from South to North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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;	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830026 500KiloWatt Transmission line from Aquina to Andkhoy and Sheberghan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830027 Rehabilitation of Naghlo Hydropower Dam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830028 constraction of Second Hydro power Kajake (HILMAND)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830029 DABS Planning and Capacity Support Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830032 Setelment of 500 KV Sub Station in Dashti Alwan of Baghlan and Chawka	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830033 Substation and electricity extension project in Andraab of Baghlan provinc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830034 Power Transmission from Jabal Seraj to Ghorband District of Parwan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830035 Power extension and Distribution Network for KhakJabar District of Kal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830036 Extension of 500 KV transmission line from Sheberghan to Dasht Alwan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830037 Construction of four sub-stations with distribution network in Herat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830039 Afghanistan Energy Devolepment Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830040 Transmission Of Power From Doshi To Bamyán And Its Energy Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
830041 transmission of 500 kilo volte line from cnetral asia to south asia (CASA 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840001 preparation of master plan for new kabul (new city of kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840011 Design And Construction Of Industrial And Agriculter Barekab Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
840012 Cleaning Of Kabul River And Contruction Of Char Chata Bazaar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840013 Construction Of Foothpaths In Tiamani Project And Shah Shaheed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840014 Disposal Of Surface Waters In Kabul City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840015 Industerial Park Of Mohammad Agha	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840016 Logistic Park Of Maidan Shar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840017 Construction Of Refugees Town In Parwan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840018 Construction Of Rfugees Town In Gusfandara	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840019 construction of Karokh refugees town in 13th district of kabul province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
840020 construction of central office of board of new kabul city	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
860001 Construction of AIHRC main Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
870011 Administration & distribution of property deeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
870013 Modernizing the common borders of Afghanistan and Iran(ALLA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
870014 Construction of new Building of geodesy and cartography 1st part of khair	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
870600 Capacity building of land lease authority project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
870602 Settle of Kochiha in logar ,nangahar and laghman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
870602 Settle of Kochiha in logar ,nangahar and laghman - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
880001 Construction of Annex Building for Executive Directorate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
880002 Capacity Building for Office of the Chief Executive	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
880003 Returnees and Displaced people's Coordination Program Unit and Sustain	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 9	(1,035,176,983)	(477,032,789)	(419,921,527)	(594,840,124)	42,411,333,332	-	(600,081,719)	29,740,036,333	-	(643,083,303)	34,869,236,128	-	(428,744,219)	50,896,479,310	(270,223,125)
900001 Policy Reserved Fund	-	-	-	-	1,000,000,000	-	-	800,000,000	-	-	1,200,000,000	-	-	1,300,000,000	-
900002 Disaster Contingency Fund	-	-	-	-	800,000,000	-	-	700,000,000	-	-	1,400,000,000	-	-	1,580,000,000	-
900003 Interest on Debt	-	-	-	-	2,400,000,000	-	-	1,500,000,000	-	-	1,717,000,000	-	-	1,802,850,000	-
900004 Foreign Currency Control Fund	-	-	-	-	150,000,000	-	-	150,000,000	-	-	250,000,000	-	-	250,000,000	-
900005 Civil Service Reform - Pay and Grading	-	-	-	-	1,000,000,000	-	-	400,000,000	-	-	1,246,500,000	-	-	300,000,000	-
900006 Pensions - Martyrs and Disabled	-	-	-	-	13,152,000,000	-	-	11,152,000,000	-	-	13,000,000,000	-	-	15,500,000,000	-
900007 Pensions - Civilian and Military	-	-	-	-	5,610,000,000	-	-	5,384,036,333	-	-	5,371,796,000	-	-	6,170,796,000	-
900008 International Membership by Ministries	-	-	-	-	400,000,000	-	-	350,000,000	-	-	400,000,000	-	-	550,000,000	-
900009 Contingency Fund for PRR and Super scale	-	-	-	-	200,000,000	-	-	150,000,000	-	-	120,000,000	-	-	150,000,000	-
900015 Contingency Fund for Mantainence of Salang Road	-	-	-	-	200,000,000	-	-	200,000,000	-	-	-	-	-	-	-
900017 Contingency Fund for Mantainence of Roads	-	-	-	-	1,000,000,000	-	-	1,000,000,000	-	-	1,000,000,000	-	-	-	-
900020 Contingency fund for financial reimbursements.	-	-	-	-	400,000,000	-	-	432,000,000	-	-	431,703,277	-	-	500,000,000	-
900021 Contingency Fund for ANA salary arrears	-	-	-	-	-	-	-	-	-	-	600,000,000	-	-	-	-
900023 Contingency Fund for Afghan National Cricket Team	-	-	-	-	-	-	-	57,000,000	-	-	126,000,000	-	-	120,000,000	-
900024 Contingency Fund for purchase of Land	-	-	-	-	500,000,000	-	-	400,000,000	-	-	700,000,000	-	-	1,000,000,000	-
900027 Contingency Fund for Operation and Maintenance of Hairatan to Mazar-e	-	-	-	-	1,700,000,000	-	-	1,824,000,000	-	-	1,500,000,000	-	-	1,400,000,000	-
900029 Central Bank Recapitalization	-	-	-	-	3,800,000,000	-	-	-	-	-	774,222,851	-	-	8,633,333,310	-
900030 Contingency Fund for Banking Services Commission	-	-	-	-	200,000,000	-	-	200,000,000	-	-	700,000,000	-	-	-	-
900031 Contingency Fund for unpaid pension of previous years	-	-	-	-	938,000,000	-	-	938,000,000	-	-	518,014,000	-	-	199,000,000	-
900034 Contingency Fund for unpaid pension of previous years	-	-	-	-	616,000,000	-	-	100,000,000	-	-	-	-	-	-	-
900036 Contingency Fund for Protection of Strategic Projects	-	-	-	-	1,000,000,000	-	-	1,000,000,000	-	-	1,400,000,000	-	-	1,400,000,000	-
900037 Contingency Fund for Protection of Strategic Projects	-	-	-	-	56,000,000	-	-	60,000,000	-	-	-	-	-	-	-
900038 Contingency Fund for Protection of Strategic Projects	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
900039 Contingency Fund for Protection of Strategic Projects	-	-	-	-	1,615,406,755	-	-	-	-	-	-	-	-	-	-
900040 Contingency Fund for Protection of Strategic Projects	-	-	-	-	142,499,052	-	-	-	-	-	-	-	-	-	-
900041 Contingency Fund for Protection of Strategic Projects	-	-	-	-	774,076,846	-	-	-	-	-	-	-	-	-	-
900042 Contingency Fund for Protection of Strategic Projects	-	-	-	-	1,201,350,679	-	-	-	-	-	-	-	-	-	-
900043 Contingency Fund for Protection of Strategic Projects	-	-	-	-	3,500,000,000	-	-	-	-	-	-	-	-	-	-
900044 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900045 Contingency Fund for National Olympic Committee	-	-	-	-	-	-	-	43,000,000	-	-	50,000,000	-	-	50,000,000	-
900047 Contingency Fund for Land Rent of Bagram (MoD)	-	-	-	-	-	-	-	50,000,000	-	-	114,000,000	-	-	114,000,000	-
900049 Contingency fund for strategic reserves	-	-	-	-	-	-	-	-	-	-	250,000,000	-	-	100,000,000	-
900050 Contingency fund for Operations and maintenance	-	-	-	-	-	-	-	-	-	-	2,000,000,000	-	-	4,100,000,000	-
900051 New Kabul Bank Dues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900052 Contingency Fund for Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000,000	-
900053 Contingency Fund for Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000,000	-
900054 Funds for salaries of Attorney General's Office and Justice and Judicial Co	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000,000	-
900055 Funds for salaries of Attorney General's Office and Justice and Judicial Co	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050,000,000	-
900056 Funds for Custom Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	398,500,000	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
900057 Funds for Custom Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750,000,000	-
900058 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910042 Contingency fund for Kunduz province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910045 Fund for Providing shelter to repatriates and returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900046 Contingency Fund for National Olympic Committee	-	-	-	-	-	-	-	2,850,000,000	-	-	-	-	-	-	-
910046 Development Fund for Municipalities with Low Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910046 Development Fund for Municipalities with lower Revenue (Nooristan, Da	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910047 Development Fund for Municipalities with Extraordinary Revenue Collect	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910047 Incentive Development Fund Municiplaitites with Extraordinary Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910048 Contingency Fund for Innovation and Development (including culture)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910049 Development Fund for provinces (USD 1 m for each province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910050 Contingency Fund for AISA projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
999999 Unknown	(1,035,176,983)	(477,032,789)	(419,921,527)	(594,840,124)	-	-	(600,081,719)	-	-	(643,083,303)	-	-	(428,744,219)	-	(270,223,125)
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure by Current CoA Major Code													-	-	-
1 Revenue	134,942,786,422	159,803,428,853	148,906,431,876	249,449,180,325	304,143,175,885	-	219,151,308,365	303,575,884,740	-	245,007,611,096	281,795,008,952	-	294,388,641,839	351,534,653,351	288,254,168,501
11 Tax Revenue	38,687,263,908	44,835,050,233	38,223,318,166	52,392,011,472	70,437,484,767	-	52,085,436,347	60,418,828,401	-	59,223,245,722	69,593,202,204	-	70,589,932,514	71,198,132,624	72,676,851,396
12 Customs Duty and Fees	27,704,567,219	30,546,444,738	20,996,723,463	28,305,412,929	34,706,569,896	-	25,964,667,112	31,058,468,154	-	30,174,164,823	32,141,382,434	-	28,637,399,528	33,799,566,896	34,025,174,492
13 Non Tax Revenue	11,450,595,828	20,150,859,322	18,038,539,208	21,881,429,153	6,158,423,083	-	17,009,328,523	33,522,703,006	-	26,692,306,667	24,291,416,811	-	32,399,677,412	39,428,730,278	31,974,851,135
14 Miscellaneous Revenue	718,884,004	817,628,196	585,255,573	3,005,475,307	22,534,640,382	-	587,028,884	-	-	1,715,603,070	662,660,655	-	4,238,740,743	9,136,774,041	10,497,577,758
15 Sale of Non-Current Assets	107,567,963	58,951,597	176,767,242	36,125,027	-	-	35,442,974	-	-	25,158,337	-	-	11,357,425,169	-	48,270,967
17 Social Contributions	1,808,140,167	2,985,388,624	2,510,267,572	3,746,656,483	-	-	4,369,717,804	-	-	4,359,062,601	4,311,337,896	-	4,064,551,498	6,997,968,887	3,877,207,588
19 Grants	54,465,767,333	60,409,106,144	68,375,560,651	140,082,069,955	170,306,057,756	-	119,099,686,722	178,575,885,179	-	122,818,069,877	150,795,008,952	-	143,100,914,975	190,973,480,626	135,154,235,167
2 Expenditure	110,485,630,266	149,377,728,263	135,802,763,886	197,991,726,851	238,061,344,537	281,625,170,166	228,337,230,782	253,746,296,484	283,056,774,525	235,714,725,293	241,184,659,746	289,150,115,330	260,104,867,489	217,515,739,773	244,257,675,642
21 Wages and Salaries Expenditure	86,474,028,151	111,698,582,215	98,369,679,945	139,475,306,883	152,419,635,196	159,745,184,863	150,173,819,785	157,506,580,964	161,290,080,799	152,255,340,817	167,099,514,866	169,248,473,021	164,621,027,906	173,250,093,295	176,968,425,006
22 Use of Goods and Services	17,157,832,920	25,855,462,538	25,184,346,268	38,212,951,561	77,040,330,341	84,755,006,440	48,226,328,369	84,308,289,520	86,211,935,174	55,623,469,366	67,876,857,294	81,718,122,381	65,273,358,476	36,917,341,647	36,966,861,861
23 Interest & Repayment of Loans	112,351,075	176,106,159	112,590,981	514,128,699	-	864,563,690	864,561,299	-	1,176,037,570	1,176,037,570	-	1,614,996,913	1,614,996,911	-	1,874,383,372
24 SubsidiesGrants&SocialBenefits	5,151,557,536	8,955,838,176	8,320,724,582	11,435,932,075	-	20,892,980,200	19,641,425,481	-	19,065,964,252	18,875,726,235	-	23,869,338,430	23,740,552,162	-	25,306,582,770
25 Acquisition of Assets	1,589,860,584	2,691,739,175	3,815,422,110	8,353,407,633	8,601,379,000	15,367,434,973	9,431,095,848	11,931,426,000	15,312,756,730	7,784,151,305	6,208,287,586	12,699,184,585	4,854,932,034	7,348,304,831	3,141,422,634
3 Financial Assets	(973,958,451)	(36,124,982)	(18,074,508)	(174,077,959)	-	-	(14,118,878)	-	-	(12,804,104,330)	-	-	464,423,233	-	-
31 Financial assets	-	-	-	(163,114,518)	-	-	-	-	-	(12,746,135,815)	-	-	480,470,582	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	
Budget Type	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
32 Deposits, Loans and Advances	(897,318,425)	(26,399,534)	(17,179,550)	(10,024,485)	-	-	(13,035,876)	-	-	(5,039,440)	-	-	(10,590,862)	-	-
39 Control Accounts	(76,640,026)	(9,725,448)	(894,958)	(938,956)	-	-	(1,083,002)	-	-	(52,929,075)	-	-	(5,456,487)	-	-
4 Liabilities	1,522,617,645	10,411,193,203	(3,859,565,952)	(23,575,291,389)	-	-	1,875,348,803	-	-	7,724,658,583	-	-	193,416,091	2,654,787,275	-
41 Current Liabilities	(5,162,687)	1,710,695	10,350,703	(2,019,425)	-	-	5,903,952	-	-	(11,770,526)	-	-	712,598,551	-	-
42 Other Liabilities	1,527,780,332	9,501,164,528	(4,799,778,985)	(23,573,271,964)	-	-	1,869,444,851	-	-	4,975,983,345	-	-	(519,182,460)	-	-
44 Loans	-	908,317,980	929,862,330	-	-	-	-	-	-	2,760,445,764	-	-	-	2,654,787,275	-
5 Equity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51 Equity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	42,411,333,332	-	-	29,740,036,333	-	-	34,869,236,128	-	-	50,896,479,310	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
CASH FLOWS FROM OPERATING ACTIVITIES														
A. CASH RECEIPTS FROM OPERATING ACTIVITIES	202,758	3,438,475	306,685,133	50,870,414	-	-	86,032,223	-	-	30,832,786	8,040,000,000	-	69,709,599,596	65,174,277,565
Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	8,040,000,000	-	68,814,748,200	65,174,277,565
Other receipts	202,758	3,438,475	306,685,133	50,870,414	-	-	86,032,223	-	-	30,832,786	-	-	894,851,396	-
B. CASH PAYMENTS FOR OPERATING ACTIVITIES	14,529,365,178	19,044,127,205	18,176,982,272	32,656,079,571	147,233,539,801	42,663,106,021	32,079,896,542	152,628,443,865	42,314,202,837	33,605,201,041	168,552,860,629	43,231,577,434	33,416,096,834	161,001,495,732
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchases of goods and services	13,588,404,940	18,322,057,663	17,453,793,422	31,054,944,714	-	698,693,626	29,658,823,000	-	-	31,602,870,509	-	-	32,067,668,475	-
Travel	174,632,069	357,174,550	385,436,871	363,977,835	-	-	363,884,555	-	-	256,836,762	-	-	495,859,781	-
Food	95,483,181	169,540,431	-	106,432,692	-	46,795,703	44,066,322	-	-	-	-	-	-	-
Contracted Services	12,715,437,313	16,040,242,919	15,975,346,208	23,751,475,254	-	-	27,155,271,230	-	-	29,455,374,255	-	-	28,825,940,073	-
Repairs and Maintenance	191,422,249	756,857,801	154,629,695	102,883,067	-	344,208,709	302,695,698	-	-	-	-	-	-	-
Utilities	4,381,543	24,794,744	208,687,913	194,925,482	-	307,689,214	278,213,770	-	-	-	-	-	-	1,743,801
Fuel	59,800,678	72,191,226	71,756,015	169,467,259	-	-	85,458,777	-	-	76,533,637	-	-	89,687,378	-
Tools and Materials	347,247,908	901,255,992	657,936,719	6,365,783,126	-	-	1,429,232,647	-	-	1,814,125,855	-	-	2,656,181,243	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	416,326,169	-	-	-	-	61,837,664	-	-	1,300,092,915	-	-	748,425,813	-	(1,704,786)
Grants	-	-	-	-	-	-	59,309,600	-	-	1,299,868,716	-	-	75,073,500	-
Social benefits	-	-	-	-	-	-	-	-	-	-	-	-	658,496,213	-
Social security benefits	-	-	-	-	-	-	-	-	-	-	-	-	83,383,766	-
Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	575,112,448	-
Employer social benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other payments	524,634,068	722,069,542	723,188,850	1,601,134,857	147,233,539,801	41,902,574,731	2,361,763,942	152,628,443,865	41,014,109,922	702,461,815	168,552,860,629	42,483,151,621	614,858,646	161,001,495,732
Net cash inflow from operating activities (A-B)	(14,529,162,420)	(19,040,688,730)	(17,870,297,139)	(32,605,209,156)	(147,233,539,801)	(42,663,106,021)	(31,993,864,319)	(152,628,443,865)	(42,314,202,837)	(33,574,368,256)	(160,512,860,629)	(43,231,577,434)	36,293,502,762	(79,534,173,960)
C. CASH FLOWS FROM INVESTMENTS IN NONFINANCIAL ASSET	22,765,349,462	26,352,312,514	25,781,175,262	37,265,550,903	-	55,903,330,324	20,880,709,988	-	57,210,925,878	41,551,837,806	-	76,097,014,506	49,696,381,991	-
C.1 PURCHASES OF NONFINANCIAL ASSETS	22,765,349,462	26,352,312,514	25,781,175,262	37,265,550,903	-	55,903,330,324	20,880,709,988	-	57,210,925,878	41,551,837,806	-	76,097,014,506	49,696,381,991	-
Fixed assets	22,755,589,096	26,216,884,107	25,648,130,161	37,225,236,288	-	55,903,330,324	20,760,781,588	-	57,210,925,878	41,326,035,886	-	76,097,014,506	49,248,128,395	-
Buildings and structures	19,448,710,452	20,507,070,992	22,091,184,867	32,486,329,547	-	55,903,330,324	17,133,712,476	-	57,210,925,878	32,116,464,996	-	76,097,014,506	36,148,137,688	-
Machinery and equipment	3,306,878,644	5,709,813,115	3,556,945,294	4,738,906,741	-	-	3,627,069,112	-	-	9,209,570,890	-	-	13,099,990,707	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuables	712,283	3,002,000	1,136,101	-	-	-	-	-	-	8,823,200	-	-	3,218,828	-
Non-produced assets	9,048,083	132,426,407	131,909,000	40,314,615	-	-	119,928,400	-	-	216,978,720	-	-	445,034,768	-
C.2 SALES OF NONFINANCIAL ASSETS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net cash outflow from investments in nonfinancial assets (C.1-C.2)	-	-	-	-	-	-	-	-	-	-	-	-	-	58,206,476,613
CASH SURPLUS/DEFICIT (A-B-C)	(37,294,511,882)	(45,393,001,245)	(43,651,472,401)	(69,870,760,059)	(147,233,539,801)	(98,566,436,345)	(52,874,574,307)	(152,628,443,865)	(99,525,128,714)	(75,126,206,061)	(160,512,860,629)	(119,328,591,940)	(13,402,879,229)	(95,827,218,167)
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. NET ACQUISITION OF FINANCIAL ASSETS OTHER THAN CASH	5,936,691,452	7,261,564,598	9,610,326,999	10,279,789,967	-	-	19,682,101,823	-	-	7,225,566,618	-	-	10,969,430,941	-
E. NET INCURRENCE OF LIABILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net cash inflow from financing activities (E-D)	(5,936,691,452)	(7,261,564,598)	(9,610,326,999)	(10,279,789,967)	-	-	(19,682,101,823)	-	-	(7,225,566,618)	-	-	(10,969,430,941)	-
NET CHANGE IN THE STOCK OF CASH (A-B-C-D+E)	(43,231,203,334)	(52,654,565,843)	(53,261,799,399)	(80,150,550,026)	(147,233,539,801)	(98,566,436,345)	(72,556,676,130)	(152,628,443,865)	(99,525,128,714)	(82,351,772,680)	(160,512,860,629)	(119,328,591,940)	(24,372,310,170)	(95,827,218,167)
Opening Cash Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Closing Cash Balance	(43,231,203,334)	(52,654,565,843)	(53,261,799,399)	(80,150,550,026)	(147,233,539,801)	(98,566,436,345)	(72,556,676,130)	(152,628,443,865)	(99,525,128,714)	(82,351,772,680)	(160,512,860,629)	(119,328,591,940)	(24,372,310,170)	(161,001,495,732)
of which: Reserves (IMF Target)														
of which: for consolidated revenue														

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Province	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
Total by Province (Expenditure)	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
01 Kabul	10,291,637,539	12,425,628,815	10,748,396,622	9,802,897,485	-	14,672,230,983	8,257,401,821	-	18,753,223,699	14,722,224,620	-	23,425,250,922	17,076,353,469	-	22,781,704,822
02 Kapisa	309,905,174	251,546,136	325,251,097	892,862,136	-	652,540,855	466,305,992	-	1,513,235,303	1,405,923,075	-	1,347,668,836	953,169,163	-	1,632,300,308
03 Parwan	474,623,332	430,361,760	1,297,334,931	1,105,372,815	-	889,932,308	524,120,111	-	1,512,391,772	1,219,340,203	-	2,559,194,559	1,897,215,738	-	2,182,966,051
04 Maidan Wardak	252,825,253	331,915,207	283,508,454	874,725,351	-	529,711,885	307,114,783	-	1,146,781,031	1,001,006,590	-	1,444,802,930	1,308,335,962	-	1,730,129,924
05 Logar	244,201,050	345,846,626	254,722,741	546,652,681	-	492,592,823	433,660,258	-	1,213,710,176	1,135,600,333	-	1,532,755,327	1,180,616,776	-	1,743,452,758
06 Nangarhar	628,740,531	548,306,556	798,594,183	2,390,637,555	-	2,149,153,037	1,577,811,097	-	3,081,129,614	2,660,812,961	-	4,170,954,541	3,515,896,115	-	4,112,351,997
07 Laghman	111,524,112	304,816,693	252,498,947	515,397,765	-	485,132,415	324,987,551	-	1,185,709,633	1,105,109,552	-	1,056,726,402	985,352,514	-	767,315,615
08 Panjshir	58,596,606	157,702,567	253,991,508	531,387,579	-	323,610,416	213,994,833	-	538,280,364	483,403,278	-	688,411,698	597,553,796	-	525,882,834
09 Baghlan	248,089,277	316,553,806	715,680,561	1,720,119,279	-	3,542,775,177	1,279,315,398	-	3,501,904,582	2,371,994,082	-	9,724,386,525	4,518,920,980	-	3,515,243,998
10 Bamyan	2,876,418,298	1,960,676,744	1,645,427,951	1,975,213,799	-	1,913,319,512	1,093,121,362	-	2,445,797,190	1,956,499,143	-	1,823,267,594	1,537,265,161	-	3,938,890,595
11 Ghazni	437,637,693	655,445,361	745,619,074	1,574,740,112	-	772,466,757	530,337,727	-	2,087,939,205	1,863,386,882	-	1,778,196,025	1,501,902,422	-	1,712,536,071
12 Paktika	121,384,657	209,350,483	183,736,576	296,563,690	-	695,848,902	609,733,444	-	1,043,686,304	823,964,630	-	1,482,302,508	1,407,189,754	-	1,836,301,980
13 Paktia	176,620,368	381,268,195	517,969,515	792,949,361	-	597,965,727	457,055,474	-	1,602,380,004	1,428,211,669	-	1,518,238,532	1,119,906,992	-	1,333,582,455
14 Khost	664,524,947	341,629,789	338,302,755	653,979,332	-	505,936,289	340,080,270	-	1,355,291,138	1,242,369,216	-	1,847,912,859	1,677,001,539	-	1,281,904,010
15 Kunar	326,513,715	634,580,472	257,471,705	563,204,712	-	599,581,233	414,353,625	-	1,239,189,737	1,061,767,704	-	957,879,863	793,271,219	-	1,677,699,297
16 Nuristan	176,744,783	137,132,358	149,815,000	358,085,437	-	623,969,269	356,412,301	-	832,506,021	655,907,051	-	1,000,302,881	792,063,585	-	765,794,727
17 Badakhshan	621,479,283	916,043,082	1,417,359,105	2,666,449,066	-	1,357,383,148	962,119,192	-	3,145,048,062	2,461,600,506	-	4,884,618,560	4,129,167,126	-	4,186,213,859
18 Takhar	540,102,871	914,324,975	801,978,555	2,637,625,962	-	1,270,905,054	857,322,275	-	2,031,806,241	1,839,990,513	-	2,073,870,066	1,923,175,007	-	2,836,401,716
19 Kunduz	400,958,874	508,080,195	657,626,387	1,710,527,922	-	1,012,363,169	577,976,130	-	3,437,640,822	2,345,699,596	-	2,902,928,261	1,977,330,152	-	2,149,621,770
20 Samangan	392,385,912	235,360,160	309,890,216	1,454,253,252	-	838,437,850	580,470,989	-	1,470,197,759	1,296,822,106	-	1,420,793,292	1,342,562,350	-	1,218,956,559
21 Balkh	6,392,892,179	2,273,084,832	4,147,269,999	4,319,115,516	-	2,507,870,911	1,992,875,590	-	3,165,360,478	2,464,777,589	-	2,870,958,783	2,428,878,846	-	3,732,480,168
22 Sar-e Pol	295,822,269	296,610,340	447,301,626	1,023,297,179	-	486,476,798	370,479,515	-	1,006,339,002	645,599,456	-	913,552,494	861,317,578	-	1,010,561,030
23 Ghor	299,862,861	1,273,535,264	859,102,107	951,402,721	-	1,076,005,947	578,459,874	-	1,615,449,398	1,360,917,696	-	1,826,978,138	1,662,538,430	-	1,024,743,195
24 Daykundi	159,606,051	199,164,568	206,002,944	525,756,664	-	715,409,362	448,062,238	-	1,034,689,889	805,356,672	-	1,380,730,710	1,062,105,159	-	1,444,842,263
25 Urozgan	151,962,564	198,643,302	483,118,209	706,152,426	-	626,976,893	357,030,134	-	1,305,795,838	1,209,505,641	-	633,812,847	567,596,021	-	573,908,425
26 Zabul	103,990,004	86,928,672	190,284,763	264,396,163	-	397,994,127	285,604,569	-	952,265,894	842,051,885	-	496,907,748	477,534,087	-	617,975,216
27 Kandahar	396,518,873	445,900,701	816,032,337	927,038,368	-	905,654,250	582,578,327	-	2,234,082,661	2,051,551,005	-	2,638,665,913	2,485,573,032	-	3,442,098,381
28 Jawzjan	219,529,430	265,831,336	327,815,234	656,590,288	-	323,373,094	212,628,051	-	2,465,787,146	2,294,686,056	-	3,823,126,724	1,595,547,911	-	2,900,833,609
29 Faryab	1,495,990,897	1,638,847,728	5,501,394,209	1,273,868,881	-	663,531,405	564,548,605	-	972,625,778	857,448,185	-	2,330,581,506	1,770,513,367	-	1,088,331,685
30 Helmand	756,586,574	475,184,659	553,079,994	965,443,170	-	2,774,717,412	1,538,960,271	-	4,801,631,731	3,548,034,595	-	4,966,552,174	3,950,007,094	-	3,916,654,917
31 Badghis	288,121,745	3,409,278,201	633,780,674	3,082,505,056	-	2,949,901,933	1,930,296,945	-	1,479,624,497	990,145,418	-	944,372,749	850,089,711	-	813,542,449
32 Herat	1,690,101,648	2,512,488,481	3,203,330,568	3,449,364,335	-	3,405,957,066	2,037,522,992	-	4,153,548,121	2,999,514,508	-	3,444,967,783	3,120,698,620	-	3,386,513,848
33 Farah	245,669,778	422,336,193	421,896,118	719,162,967	-	725,775,180	318,645,305	-	1,512,675,347	1,364,847,838	-	1,348,337,950	1,266,455,543	-	1,875,729,696
34 Nimruz	177,233,334	449,894,652	817,251,287	886,280,565	-	1,038,234,173	631,281,465	-	1,744,078,532	1,653,019,757	-	1,383,754,252	1,182,193,204	-	2,597,882,585
90 Central Ministries	10,682,810,340	13,501,260,628	11,117,331,964	26,475,134,799	147,233,539,801	44,723,443,438	39,536,100,176	152,628,443,865	16,698,796,597	15,052,310,840	168,552,860,629	20,640,551,995	18,580,532,490	161,001,495,732	24,924,374,329
95 Offshore Payments	519,793,268	3,202,444,779	1,888,316,615	912,266,052	-	1,319,257,544	1,093,939,662	-	1,244,529,150	1,161,204,616	-	2,044,277,995	1,986,078,855	-	1,512,578,990
Expenditure by Program	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
10 Presidents Office	119,670,688	132,053,805	209,160,312	154,214,533	314,088,769	138,022,303	74,159,240	163,191,456	-	-	-	-	-	-	-
101 Services to president	119,670,688	132,053,805	209,160,312	154,214,533	314,088,769	138,022,303	74,159,240	163,191,456	-	-	-	-	-	-	-
11 National Assembly Meshanro Jirga	22,643,867	27,137,566	14,635,030	65,389,113	69,913,032	45,675,892	-	57,804,441	45,675,892	45,675,892	30,167,219	5,728,462	5,728,462	24,438,786	7,622,111
111 Parliamentary Affairs	22,643,867	27,137,566	14,635,030	65,389,113	69,913,032	45,675,892	-	57,804,441	45,675,892	45,675,892	30,167,219	5,728,462	5,728,462	24,438,786	7,622,111
12 National Assembly Wolesi Jirga	10,854,241	5,173,724	-	15,790,553	41,670,552	1,815,651	-	15,707,376	2,491,424	2,491,424	28,327,064	13,569,260	6,874,200	88,452,864	14,291,657
121 Legislative and Policy Affairs	10,854,241	5,173,724	-	15,790,553	41,670,552	1,815,651	-	15,707,376	2,491,424	2,491,424	28,327,064	13,569,260	6,874,200	88,452,864	14,291,657
13 Office of Administrative Affairs & Council of Ministers' Secretariat	46,729,344	32,750,087	84,547,710	191,673,733	189,154,336	168,764,711	168,050,711	41,787,213	232,916,288	172,395,247	351,904,972	397,319,306	358,627,889	663,781,595	472,705,102
131 Analysis and coordination of government activities	46,729,344	32,750,087	84,547,710	191,673,733	189,154,336	168,764,711	168,050,711	41,787,213	232,916,288	172,395,247	345,204,972	265,156,621	265,139,919	346,471,069	63,363,364
132 Effective use of Financial Resources on Procurement of items/services	-	-	-	-	-	-	-	-	-	-	6,700,000	132,162,685	93,487,969	317,310,526	409,341,738
133 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Supreme Court	78,138,122	150,492,577	82,955,134	104,645,443	320,719,953	138,762,789	103,585,623	223,734,690	161,758,185	153,754,205	186,687,527	126,306,244	122,115,894	177,148,067	131,735,857
141 The National Judiciary Affairs	78,138,122	150,492,577	82,955,134	104,645,443	320,719,953	138,762,789	103,585,623	223,734,690	161,758,185	153,754,205	186,687,527	126,306,244	122,115,894	177,148,067	131,735,857
15 Presidential Protective Service	22,009,587	69,071,647	7,544,376	88,650,820	139,454,336	57,757,567	15,164,229	99,808,710	51,270,431	27,056,181	154,862,259	117,096,881	116,690,751	211,534,008	84,258,384
151 Presidential Protective Service	22,009,587	69,071,647	7,544,376	88,650,820	139,454,336	57,757,567	15,164,229	99,808,710	51,270,431	27,056,181	154,862,259	1			

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
19 Afghanistan football federation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
191 Afghanistan football federation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
20 Ministry of Finance	1,829,558,090	2,860,017,835	2,097,183,738	2,427,670,015	4,574,591,452	2,715,828,403	2,308,042,394	4,884,634,552	2,618,369,385	2,428,789,719	4,946,480,625	3,937,055,784	3,795,055,717	3,325,599,002
201 Public Finance Management	576,282,024	756,489,670	634,211,067	956,786,940	2,737,959,842	1,471,493,763	1,195,397,393	2,804,716,920	1,722,959,575	1,587,189,400	2,922,174,583	2,701,240,607	2,587,556,164	1,763,255,415
202 Revenue Management	545,634,248	1,215,515,567	653,617,739	592,352,737	554,160,656	414,107,629	400,703,058	530,490,963	488,359,382	483,336,269	1,029,170,384	650,845,380	641,561,404	787,037,007
203 Institutional Development	660,255,357	457,826,013	427,842,926	430,856,489	577,207,682	356,505,285	298,744,077	685,253,373	284,311,192	276,990,856	995,135,658	564,261,537	546,568,480	664,045,509
204 Policy Management	47,386,462	430,186,585	381,512,005	447,673,849	705,263,272	473,721,727	413,197,866	864,173,295	122,739,236	81,273,195	-	20,708,260	19,369,669	111,261,071
21 Ministry of State in Parliamentar Affairs	-	-	-	16,925,495	37,772,560	817,400	585,000	44,538,261	42,546,126	42,546,126	26,097,103	16,925,490	16,925,490	12,990,630
211 Maintaining and Improving of Parliamentary relations	-	-	-	16,925,495	37,772,560	817,400	585,000	44,538,261	42,546,126	42,546,126	26,097,103	16,925,490	16,925,490	12,990,630
212 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
213 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Ministry of Defence	48,925,091	7,218,838	22,445,057	8,305,467,567	3,105,424,000	2,741,128,765	2,741,127,112	-	-	-	-	-	-	167,500,000
221 Cambat forces	48,925,091	-	-	8,301,602,957	-	2,741,128,765	2,741,127,112	-	-	-	-	-	-	-
222 Supportive forces	-	7,218,838	22,445,057	3,864,610	3,105,424,000	-	-	-	-	-	-	-	-	167,500,000
23 Ministry of Foreign Affairs	89,766,498	350,637,791	358,564,017	261,705,703	1,246,686,056	736,134,084	623,990,496	440,788,638	178,750,825	121,012,724	675,389,212	749,321,011	708,333,870	1,290,226,169
231 Politicall and Economical Affairs	89,766,498	-	-	-	-	-	-	-	-	-	-	-	-	-
232 consulate and cultural Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
233 Administrative & Financial Affairs	-	350,637,791	358,564,017	261,705,703	1,246,686,056	736,134,084	623,990,496	440,788,638	178,750,825	121,012,724	675,389,212	749,321,011	708,333,870	1,290,226,169
24 Ministry of Haj and Religious Affairs	67,860,856	109,066,257	116,397,296	151,795,777	303,924,434	88,069,215	66,494,655	255,217,386	217,165,621	216,135,649	247,462,559	228,109,367	216,755,594	759,689,617
241 Islamic Guidance	67,860,856	57,614,345	69,051,588	139,071,389	294,530,602	83,162,402	61,631,224	249,517,386	215,638,963	214,610,709	242,167,683	223,836,637	212,482,864	462,192,465
242 Pilgrimage	-	40,817,305	15,694,284	3,824,173	-	-	-	-	-	-	-	-	-	-
243 Awqaf	-	-	-	-	-	-	-	-	-	-	-	-	-	-
244 Mgmt. & Operations	-	10,634,607	31,651,424	8,900,215	9,393,832	4,906,813	4,863,431	5,700,000	1,526,658	1,524,940	5,294,876	4,272,730	4,272,730	297,497,152
25 Ministry of Commerce	290,967,812	74,663,930	155,957,330	218,657,292	364,392,897	323,643,968	282,591,642	425,994,174	518,730,710	501,825,968	896,208,013	212,405,125	185,563,080	433,578,775
251 Private sector and industry development	13,214,016	8,529,740	96,902,791	165,118,334	252,453,040	262,617,815	235,770,805	370,866,168	491,268,550	474,585,950	793,884,474	117,586,597	96,953,440	317,817,247
252 Trade Policy and Transit	-	-	-	9,944,856	45,290,168	8,575,046	8,204,498	38,127,357	9,167,700	8,945,560	49,871,651	49,682,685	44,452,413	27,672,206
253 Admin and regulatory services	42,374,739	66,134,190	59,054,539	43,594,103	66,649,688	52,451,106	38,616,339	17,000,649	18,294,460	18,294,458	52,451,888	45,135,843	44,157,227	88,089,322
261 Internal Security	235,379,057	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Ministry of Interior	-	129,290,223	130,577,862	295,720,601	4,787,401,529	486,096,342	446,605,696	387,552,120	562,816,915	538,876,834	566,931,354	334,088,012	331,282,386	653,494,751
262 ANCOP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
263 administrative and support	-	129,290,223	130,577,862	295,720,601	4,787,401,529	486,096,342	446,605,696	387,552,120	562,816,915	538,876,834	566,931,354	334,088,012	331,282,386	653,494,751
264 Supply Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Ministry of Education	3,998,639,551	4,614,215,491	2,816,293,424	5,734,856,869	13,867,790,277	9,716,714,525	6,799,256,332	16,505,486,705	7,276,195,436	5,862,883,746	16,177,528,435	7,412,563,593	5,833,524,699	12,815,116,867
271 General and Islamic Education	371,769,700	1,481,783,196	519,201,064	1,230,719,650	5,838,353,083	3,707,359,170	1,970,880,010	8,641,839,035	2,777,766,773	1,884,295,829	8,510,527,949	3,636,460,959	2,414,270,419	6,255,199,060
272 Curriculum Development ,Teacher Education and Education Science	1,707,373,024	2,180,879,707	1,103,918,163	2,560,061,867	3,469,848,201	3,103,038,179	2,551,677,680	3,776,317,716	2,124,530,661	1,855,573,238	2,848,301,991	1,597,687,319	1,538,394,193	2,619,395,686
273 Technical and Vocational Education & Trainings (TVEI)	250,771,019	379,193,624	435,330,737	460,014,851	2,354,727,424	1,260,656,482	876,401,357	1,900,259,616	1,115,463,835	966,690,957	2,920,661,456	1,109,874,929	910,471,287	1,910,257,234
274 Literacy	127,510,173	88,621,937	131,188,185	336,337,384	437,033,464	170,834,225	110,700,702	349,664,221	262,894,652	252,615,645	708,584,365	246,465,007	235,973,334	364,909,671
275 Education Management	1,541,215,636	483,737,028	626,655,275	1,147,723,117	1,767,828,104	1,474,826,469	1,289,596,583	1,837,406,116	995,539,515	903,708,076	1,189,452,675	822,075,380	734,415,466	1,665,355,216
28 Ministry of Higher Education	458,926,555	598,552,619	1,139,831,012	1,524,293,808	4,099,002,434	1,916,351,535	1,474,444,717	3,068,235,559	2,257,719,658	2,184,672,270	4,068,688,702	2,585,729,488	2,549,278,921	2,814,854,853
281 Educate & Train Skilled Graduates□	458,926,555	590,574,732	1,139,831,012	1,524,293,808	4,099,002,434	1,916,351,535	1,474,444,717	3,068,235,559	2,257,719,658	2,184,672,270	4,068,688,702	2,585,729,488	2,549,278,921	2,814,854,853
282 Lead and Manage system of Higher Education	-	7,977,887	-	-	-	-	-	-	-	-	-	-	-	-
29 Ministry of Refugees and Repatriates	87,482,821	95,009,210	89,439,172	15,651,526	122,611,608	39,264,866	17,100,432	56,081,673	38,075,192	26,699,916	250,056,864	281,791,404	279,691,096	182,509,072
291 Refugees and asylums	87,482,821	95,009,210	89,439,172	12,862,651	57,749,328	39,264,866	17,100,432	41,831,673	27,738,895	24,348,641	7,926,100	-	-	1,300,604
292 Returnees & Displaced persons	-	-	-	2,788,875	33,168,016	-	-	14,250,000	10,336,297	2,351,275	242,130,764	281,791,404	279,691,096	181,208,468
293 Administration and Management	-	-	-	-	31,694,264	-	-	-	-	-	-	-	-	-
30 Office of the National Economy Council	-	-	-	-	-	-	-	28,500,000	-	-	13,400,000	-	-	-
301 Office of the National Economy Council	-	-	-	-	-	-	-	28,500,000	-	-	13,400,000	-	-	-
32 Ministry of Mines and Industries	714,874,478	792,527,223	1,324,946,845	1,257,312,860	1,836,746,017	1,062,596,594	755,939,559	2,311,230,471	2,752,534,942	2,584,406,468	4,538,323,324	1,595,687,628	1,388,378,345	2,426,175,056
321 Mines Geological Survey	714,874,478	523,062,154	426,134,508	355,407,833	410,861,304	223,010,588	96,899,206	539,325,849	1,681,216,752	1,595,402,064	1,302,804,213	717,567,560	691,908,067	1,014,649,809
322 Mines Regulation & Enforcement	-	134,352,484	628,154,014	670,028,767	1,199,560,376	671,312,647	527,863,027	1,530,799,125	952,634,884	878,856,361	2,717,398,797	510,486,387	428,496,786	986,978,005
323 General Administration	-	135,112,585	156,219,070	164,019,589	122,894,072	89,123,324	66,204,549	155,662,440	58,662,951	57,988,821	228,031,284	60,189,767	59,388,803	119,869,365
324 Policy & Promotion	-	-	114,439,254	67,856,670	103,430,264	79,150,036	64,972,777	85,443,057	60,020,355	52,159,222	290,089,029	307,443,914	208,584,690	304,677,877
34 Ministry of Communication	1,412,202,247	1,123,472,401	866,303,396	1,316,209,927	2,338,395,809	1,135,824,059	453,209,676	321,314,871	1,744,895,834	1,427,659,227	1,783,280,309	653,203,212	519,951,560	2,173,285,097
341 Electronic Afghanistan (E- Afghanistan)	1,412,202,247	1,123,472,401	859,695,097	1,316,209,927	2,334,677,465	1,135,824,059	453,209,676	321,314,871	1,744,895,834	1,427,659,227	1,783,280,309	653,203,212	519,951,560	2,173,285,097
342 ICT literacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-
343 General Administration & Management	-	-	6,608,299	-	3,718,344	-	-	-	-	-	-	-	-	-
35 Ministry of Economy	133,076,848	221,820,303	280,467,417	342,260,328	349,897,969	283,804,381	241,071,031	269,195,838	213,240,630	187,042,196	294,402,958	231,514,888	215,714,233	240,945,869
351 Economic Policy and Strategy and Monitoring and Evaluation	130,963,501	170,635,698	194,827,139	238,256,007	234,127,656	236,134,433	208,293,313	220,630,128	182,555,951	158,743,004	116,399,033	115,811,246	112,594,811	120,304,195
352 Administration and Management Services	2,113,347	51,184,604	85,640,278	104,004,321	115,770,313	47,669,948	32,777,718	48,565,710	30,684,679	28,299,192	178,003,925	115,703,642	103,119,422	120,641,674
36 Ministry of Information and Culture	99,585,583	93,325,638	151,106,666	162,141,863	200,751,489	90,421,445	62,626,333	237,938,349	119,743,386	118,587,986	363,931,941	188,018,068	176,826,519	240,929,387
361 Culture and Tourism	99,585,583	50,033,815	81,584,526	102,264,259	144,060,561	79,910,231	53,676,103	181,405,977	89,167,402	88,012,002	181,839,073	105,827,462	94,635,913	115,044,695

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
362 Broadcasting and Youth	-	11,826,260	45,927,436	29,946,153	12,253,192	4,169,550	4,169,550	-	-	-	20,100,000	33,028,941	33,028,941	34,100,990	16,212,336
363 Finance and management	-	31,465,563	23,594,704	29,931,451	44,437,736	6,341,664	4,780,680	56,532,372	30,575,984	30,575,984	161,992,868	49,161,665	49,161,665	91,783,702	107,680,204
37 Ministry of Public Health	4,283,468,239	4,854,535,963	4,560,370,138	7,169,314,180	14,661,653,285	10,469,714,089	9,070,482,658	15,481,417,401	12,560,388,070	11,162,861,745	18,276,486,540	13,013,936,304	12,412,110,489	11,288,160,000	14,660,231,630
371 Institutional Development	410,679,689	312,556,288	646,776,293	828,616,169	2,785,031,763	745,834,631	367,947,809	2,804,495,989	1,368,751,113	1,303,917,705	2,913,447,770	1,882,123,547	1,862,773,334	2,570,789,866	2,084,309,910
372 Health Services Provision	3,871,630,662	4,541,979,675	3,913,326,645	6,339,522,503	11,876,621,522	9,721,523,638	8,700,724,923	12,676,921,412	11,191,525,958	9,858,833,131	15,363,038,770	11,131,812,756	10,549,337,155	8,717,370,134	12,575,921,720
373 Administrative Support	1,157,888	-	267,200	1,175,508	-	2,355,819	1,809,925	-	111,000	110,909	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget
														Est Act V2
38 Ministry of Women Affairs	60,786,913	67,037,226	71,211,205	41,119,945	48,974,016	19,081,088	3,582,985	41,890,155	41,684,714	39,056,090	37,610,919	38,372,409	38,086,707	36,893,416
381 Women Support and Strengthening	-	-	-	-	-	-	-	-	-	-	-	-	-	1,759,018
382 Gender Development & monitoring of Plicy	781,227	13,622,826	10,625,136	7,302,796	201,544	4,661,968	-	5,475,306	5,456,048	5,443,113	1,520,230	1,123,917	964,917	5,915,296
383 Administration and Finance	60,005,686	53,414,400	60,586,069	33,817,149	48,772,472	14,419,120	3,582,985	36,414,849	36,228,666	33,612,977	36,090,689	37,248,492	37,121,790	29,219,102
39 Ministry of Agriculture	1,796,955,011	2,649,686,746	3,043,506,072	5,016,213,020	7,337,437,425	6,875,779,070	5,453,438,997	8,101,512,776	6,138,354,444	5,743,456,235	8,727,639,915	7,990,241,030	7,323,176,075	8,166,976,524
391 Natural Resource Management	134,558,744	175,419,434	215,861,236	350,010,658	1,873,629,187	1,334,126,153	971,852,272	1,415,172,289	866,518,741	722,388,220	2,391,513,682	1,819,819,713	1,701,641,941	1,343,244,140
392 Agriculture ptduction and productivity	905,395,919	1,237,963,184	1,694,633,586	2,524,131,942	2,534,669,378	2,003,875,005	1,542,135,003	2,847,686,543	2,410,484,648	2,236,655,656	3,410,553,873	3,823,574,198	3,585,043,816	3,333,689,587
393 Economic Regeneration	502,412,742	729,378,486	1,024,733,199	2,014,230,736	2,793,341,324	3,432,398,991	2,841,110,415	3,809,473,193	2,846,253,427	2,769,993,490	2,821,616,432	2,245,116,862	1,935,755,910	3,352,820,231
394 Change Management	254,587,607	506,925,642	108,278,052	127,839,683	135,797,536	105,378,921	98,341,306	29,180,751	15,097,628	14,418,869	103,955,929	101,730,258	100,734,408	137,222,566
41 Ministry of Energy and Water	3,962,111,406	6,428,857,403	5,339,518,589	5,790,820,789	10,439,297,572	5,663,947,522	3,929,700,799	10,003,920,091	5,753,353,471	4,930,866,601	11,200,641,789	4,660,832,833	4,065,740,237	10,055,721,398
411 Availability of competitively priced electricity for community livelihood and	1,635,168,635	2,695,873,857	1,817,429,468	1,951,512,265	4,017,751,867	1,876,746,452	1,127,122,283	2,942,357,101	2,017,951,561	1,650,808,373	3,096,650,423	1,315,858,667	1,069,392,290	3,830,265,983
412 Availability of and accessibility to water for community livelihood and indu	2,293,184,847	3,684,125,524	3,483,384,262	3,804,568,219	6,409,692,018	3,787,201,070	2,802,578,517	7,049,891,443	3,735,401,910	3,280,058,229	8,101,689,045	3,344,974,166	2,996,347,947	6,221,485,397
413 General Administration	33,757,924	48,858,022	38,704,860	34,740,305	11,853,688	-	-	11,671,548	-	-	2,302,321	-	-	3,970,018
42 Ministry of Public Works	11,958,699,884	9,938,340,442	12,708,747,135	13,984,288,145	23,040,356,644	14,427,837,177	10,866,565,944	25,455,354,236	15,210,801,076	11,545,588,732	35,108,614,933	17,618,650,799	13,609,972,470	30,096,283,286
421 Infrastructure	11,958,699,884	9,737,317,995	12,571,972,370	13,984,288,145	22,676,356,644	14,427,837,177	10,866,565,944	25,136,299,814	15,210,801,076	11,545,588,732	33,857,492,777	17,618,650,799	13,609,972,470	29,635,582,576
422 Road Maintenance	-	-	-	-	364,000,000	-	-	319,054,422	-	-	1,251,122,155	-	-	460,700,710
423 Administration and Finance	-	201,022,447	136,774,765	-	-	-	-	-	-	-	-	-	-	-
43 Ministry of Rural Rehabilitation and Development	7,180,412,126	11,278,920,681	12,418,172,811	16,456,831,692	22,734,884,659	22,303,280,110	18,268,125,369	29,944,290,458	17,906,103,525	16,125,254,862	16,439,393,044	16,643,130,538	15,377,467,925	17,818,076,346
431 Rural Infrastructure	5,485,079,784	9,758,472,031	1,591,970,104	2,337,651,714	7,797,249,886	3,788,509,343	2,960,490,362	7,940,122,177	5,199,850,292	4,091,767,143	10,159,081,440	9,297,604,425	8,277,742,232	13,270,647,187
432 Economic Development	1,548,829,071	1,221,233,187	283,582,647	395,657,852	1,443,701,225	715,667,258	503,431,887	331,533,660	366,208,634	358,553,304	319,469,601	209,233,161	192,221,038	512,650,232
433 Local Governance	146,503,271	299,215,463	10,542,620,059	13,723,522,126	13,493,933,548	17,799,103,509	14,804,203,119	21,672,634,621	12,340,044,599	11,674,934,415	5,960,842,002	7,136,292,952	6,907,504,654	4,034,778,927
434 Rural Policy, Planning and Coordination	-	-	-	-	-	-	-	-	-	-	-	-	-	-
435 Institutional Support Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44 Civil Aviation Authority	-	-	-	-	-	-	-	4,347,766,144	2,422,729,697	2,352,509,358	4,641,369,526	3,604,817,689	3,190,412,164	3,841,378,804
441 Civil Aviation Authority	-	-	-	-	-	-	-	4,347,766,144	2,422,729,697	2,352,509,358	4,641,369,526	3,604,817,689	3,190,412,164	3,841,378,804
45 Ministry of Transport and Aviation	495,260,253	864,140,355	818,318,707	1,196,456,291	2,083,766,721	1,593,113,393	648,495,252	68,400,000	31,534,404	28,337,771	124,630,519	58,513,775	54,288,400	103,841,960
451 Air Transport Service	484,894,742	826,524,196	317,753,430	448,400,819	61,600,000	1,593,113,393	648,495,252	62,700,000	31,534,404	28,337,771	121,916,081	58,513,775	54,288,400	102,257,276
452 Land Transport Services	10,365,511	35,524,839	-	-	2,022,166,720	-	-	5,700,000	-	-	2,714,438	-	-	1,584,684
453 Management and Operation Services	-	2,091,320	500,565,277	748,055,472	-	-	-	-	-	-	-	-	-	-
46 Ministry of Frontiers and Tribal Affairs	20,048,633	55,848,732	56,006,849	105,418,078	137,405,968	45,558,320	30,307,114	119,273,241	80,782,206	80,782,205	164,289,226	76,988,060	65,630,643	190,111,294
461 Social protection of nations & tribes	20,048,633	43,029,527	56,006,849	105,418,078	137,405,968	45,558,320	30,307,114	119,273,241	80,782,206	80,782,205	164,289,226	76,988,060	65,630,643	190,111,294
462 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-
463 Unknown	-	12,819,205	-	-	-	-	-	-	-	-	-	-	-	-
47 Ministry of Martyrs, Disabled and Social Affairs	293,331,552	366,891,372	452,516,819	526,571,458	845,950,561	400,089,870	298,835,457	967,557,331	330,623,708	260,493,339	1,231,169,223	815,771,831	663,947,083	1,220,804,320
471 Labor Support Program	269,338,202	318,886,732	389,063,868	460,873,099	804,588,457	374,033,188	280,940,186	946,465,563	307,455,925	238,649,861	1,218,628,431	815,771,831	663,947,083	1,140,645,520
472 Social Support Program	-	7,916,974	11,290,704	150,180	13,496,000	6,305,836	5,310,634	7,975,326	8,290,003	6,973,320	12,540,792	-	-	33,500,000
473 Martyrs and Disabled	-	15,414,540	24,225,208	37,785,879	13,397,160	6,649,917	-	10,836,441	6,649,917	6,649,917	-	-	-	-
474 Mangagment and Operations Program	23,993,350	24,673,126	27,937,039	27,762,301	14,468,944	13,100,929	12,584,637	2,280,000	8,227,862	8,220,241	-	-	-	46,658,800
48 Ministry of Counter Narcotics	102,719,843	50,280,071	397,094,171	872,603,247	909,111,452	1,376,319,641	1,226,817,528	1,446,528,331	1,063,370,414	801,762,795	1,716,456,856	1,281,117,597	805,105,201	1,456,633,198
481 counter narcotics	102,719,843	50,280,071	397,094,171	872,603,247	909,111,452	1,376,319,641	1,226,817,528	1,446,528,331	1,063,370,414	801,762,795	1,716,456,856	1,281,117,597	805,105,201	1,456,633,198
49 Ministry of Urban Development	1,304,156,778	575,273,202	784,311,979	1,089,053,953	1,183,497,617	732,916,595	221,506,140	1,523,375,160	896,303,794	673,571,987	1,341,101,280	2,933,700,145	2,756,047,351	4,007,349,261
491 Planning and Urban Development	235,655,561	122,760,143	97,199,561	67,735,821	233,227,904	78,703,958	73,636,896	224,307,027	55,460,191	52,232,922	123,039,671	99,721,391	95,383,868	207,424,094
492 Housing	240,902,913	67,758,055	409,707,978	456,669,367	132,793,528	2,027,693	2,027,693	171,042,636	99,757,729	-	335,050,116	1,909,766,389	1,767,161,662	2,491,713,384
493 Urban Infrastructure	827,598,303	283,433,648	232,396,232	524,431,647	703,421,712	609,422,928	104,452,723	933,277,530	696,582,225	578,365,730	666,492,014	611,633,851	605,864,137	626,312,315
494 Operation and Management	-	101,321,356	45,008,209	40,217,118	114,054,472	42,762,016	41,388,828	194,747,967	44,503,649	42,973,335	216,519,478	312,578,515	287,637,684	681,899,468
50 Ministry of Justice	160,459,317	218,882,568	53,515,708	102,878,976	499,161,040	170,075,181	94,644,248	422,669,421	181,282,703	177,858,854	358,726,308	278,509,807	265,376,626	444,829,281
501 Juveniles Affairs	160,459,317	218,882,568	-	-	-	-	-	-	-	-	-	-	-	-
502 Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
503 legislation Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
504 Aministrative	-	-	53,515,708	102,878,976	499,161,040	170,075,181	94,644,248	422,669,421	181,282,703	177,858,854	358,726,308	278,509,807	265,376,626	444,829,281
511 Military Attorney□	49,174,289	-	-	-	-	-	-	-	-	-	-	-	-	-
512 Foreign Affaires and Internal Security Protection Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
513 Prosecution office for Civil and Administrative Affiars	-	-	27,308,439	81,650,988	266,403,761	85,253,707	78,037,054	227,691,801	93,876,155	93,786,237	190,023,658	116,929,011	115,284,793	208,738,835
514 Unknown	-	148,551,556	-	-	-	-	-	-	-	-	-	-	-	-
581 Quality Infrastructur	-	34,497,260	-	-	-	-	-	-	-	-	-	-	-	33,500,000
582 Supplement of Standard Services	-	-	62,413,159	-	-	-	-	-	-	-	-	-	-	-
583 Administrative	-	5,464,348	92,035,075	80,682,526	161,308,000	5,645,722	-	85,744,188	53,052,772	48,550,461	210,664,549	60,628,425	53,268,529	209,532,785
591 National Principals for Governance	-	-	-	-	56,000,000	-	-	28,500,000	-	-	33,500,000	-	-	-
592 Govenrence Management	331,259,227	361,139,066	417,427,321	509,432,629	1,732,038,171	345,806,777	210,613,832	1,059,991,552	452,535,166	447,293,307	1,164,607,337	23,278,412	22,392,292	1,888,036,617

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
593 General Spport Services	-	-	-	-	190,400,000	-	-	57,000,000	-	-	67,000,000	-	-	-	-
594 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60 Directorate of Environment	30,170,243	33,661,154	20,185,300	-	92,267,840	41,824,437	15,911,797	65,479,434	24,745,009	19,022,009	40,780,488	73,302,719	30,823,823	85,345,940	4,888,839
601 Supervision and improvement of environment condition	30,170,243	2,062,030	1,380,138	-	-	-	-	-	-	-	-	-	-	26,800,000	-
602 Formulation and Development of Environmental Laws and Policies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
603 Admin and Finance	-	31,599,124	18,805,162	-	92,267,840	41,824,437	15,911,797	65,479,434	24,745,009	19,022,009	40,780,488	73,302,719	30,823,823	58,545,940	4,888,839

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
61 Science Academy	52,189,372	26,061,205	17,342,024	23,234,919	20,376,048	6,457,890	4,992,836	10,186,470	5,668,660	5,654,560	20,215,307	3,729,991	3,729,224	34,509,020	10,738,924
611 Academic Researches and Establishment of Scientific Infnrstructure	52,189,372	26,061,205	17,342,024	23,234,919	20,376,048	6,457,890	4,992,836	10,186,470	5,668,660	5,654,560	20,215,307	3,729,991	3,729,224	34,509,020	10,738,924
621 Appointments and Appeals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62 IARCSC	381,882,053	413,584,932	226,633,289	354,471,997	370,063,064	193,187,274	151,615,845	390,825,459	164,015,323	127,745,950	175,938,918	73,941,109	71,064,998	128,795,239	281,002,673
622 Public Administration Reform	152,940,209	172,942,892	-	-	-	-	-	-	-	-	-	-	-	-	-
623 Capacity Building	228,941,843	170,293,835	22,476,205	23,796,621	-	-	-	-	-	-	-	-	-	-	-
624 Adm & operations	-	70,348,205	204,157,084	330,675,376	370,063,064	193,187,274	151,615,845	390,825,459	164,015,323	127,745,950	175,938,918	73,941,109	71,064,998	128,795,239	281,002,673
63 National Olympic Committee	183,754,297	217,992,236	134,086,354	111,873,400	364,854,280	79,387,214	26,961,251	263,119,581	188,158,173	171,890,862	347,299,325	95,712,770	90,547,860	283,551,303	29,983,500
631 Sports for all	183,754,297	217,992,236	-	-	-	-	-	-	-	-	-	-	-	26,800,000	-
632 Participating in national competition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
633 Financial and Administrative	-	-	134,086,354	111,873,400	364,854,280	79,387,214	26,961,251	212,440,824	174,495,381	158,228,070	263,462,425	95,712,770	90,547,860	187,559,532	29,983,500
634 Football Federation	-	-	-	-	-	-	-	50,678,757	13,662,792	13,662,792	83,836,899	-	-	69,191,771	-
64 General Directorate of National Security	45,284,983	10,957,027	46,880,014	125,483,233	148,135,512	86,197,869	59,738,442	126,654,627	121,191,095	112,487,708	176,486,777	115,178,169	115,178,169	137,038,785	113,610,128
641 Security	45,284,983	10,957,027	46,880,014	125,483,233	148,135,512	86,197,869	59,738,442	126,654,627	121,191,095	112,487,708	176,486,777	115,178,169	115,178,169	137,038,785	113,610,128
65 Geodesy and Cartography Office	26,355,308	-	70,962,885	55,110,478	6,055,448	14,597,964	7,249,952	21,120,609	21,007,769	16,272,152	44,412,424	24,397,256	23,313,203	-	-
651 Geodesy, Cartography and Cadastral survey Services	26,355,308	-	70,962,885	55,110,478	6,055,448	14,597,964	7,249,952	21,120,609	21,007,769	16,272,152	44,412,424	24,397,256	23,313,203	-	-
66 Control and Audit Office	175,395,009	167,852,923	81,470,127	170,418,995	610,316,504	237,639,326	179,629,071	797,443,110	276,914,257	269,376,863	694,014,341	390,158,910	293,481,456	401,165,515	267,576,286
661 Auditing and Reporting	175,395,009	167,852,923	81,470,127	170,418,995	610,316,504	237,639,326	179,629,071	797,443,110	276,914,257	269,376,863	694,014,341	390,158,910	293,481,456	401,165,515	267,576,286
67 The High office of Oversight and Anti Corruption	16,233,952	3,942,567	40,020,998	32,168,187	151,200,000	59,433,517	28,287,960	127,571,586	93,853,419	93,853,419	84,139,270	58,294,434	55,053,730	29,085,571	-
671 Law Enforcement & prevention of corruption	16,233,952	3,942,567	40,020,998	32,168,187	151,200,000	59,433,517	28,287,960	127,571,586	93,853,419	93,853,419	84,139,270	58,294,434	55,053,730	29,085,571	-
68 Office of Disaster Preparedness	-	5,079,762	14,328,785	38,222,015	30,454,760	29,986,577	2,300,594	31,279,491	27,685,983	27,685,983	4,760,082	5,152,575	5,091,493	4,760,082	-
681 Anti-Disaster and Administration & Accounting Services	-	5,079,762	14,328,785	38,222,015	30,454,760	29,986,577	2,300,594	31,279,491	27,685,983	27,685,983	4,760,082	5,152,575	5,091,493	4,760,082	-
71 Independent Electoral Complaints Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
711 Independent Electoral Compliant Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
72 Election Commission	8,216,501	7,053,293	1,372,451	16,777,891	75,422,256	-	-	5,700,000	-	-	-	-	-	-	-
721 Election	8,216,501	7,053,293	1,372,451	16,777,891	75,422,256	-	-	5,700,000	-	-	-	-	-	-	-
73 Central Statistics Office	24,527,633	51,574,062	49,827,791	98,070,648	290,940,496	35,061,955	28,330,221	292,604,142	44,840,189	40,144,524	334,243,302	27,207,828	26,599,438	71,721,758	710,405
731 Collect, Analyse and Publish of Data	24,527,633	51,574,062	49,827,791	98,070,648	290,940,496	35,061,955	28,330,221	292,604,142	44,840,189	40,144,524	334,243,302	27,207,828	26,599,438	71,721,758	710,405
74 Legal Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
741 Professional and Legal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75 Afghanistan High Atomic Energy commission	2,526,100	-	1,147,277	-	-	-	-	-	-	-	-	-	-	-	-
751 Development & Application of Nuclear Energy	2,526,100	-	1,147,277	-	-	-	-	-	-	-	-	-	-	-	-
76 Directorate of Kochis	27,485,972	9,287,623	3,316,820	24,867,379	31,139,136	9,653,939	-	33,109,134	9,653,938	9,653,938	94,820,075	24,622,657	24,540,297	244,479,784	100,069,838
761 Social services for Kochies	27,485,972	9,287,623	3,316,820	24,867,379	31,139,136	9,653,939	-	33,109,134	9,653,938	9,653,938	94,820,075	24,622,657	24,540,297	244,479,784	100,069,838
79 Kabul Municipalities	726,628,919	716,166,121	368,732,496	879,981,103	3,495,029,609	1,877,139,835	1,409,454,775	3,281,760,864	1,859,997,445	1,497,753,455	3,810,835,247	2,430,345,003	1,951,725,761	4,995,094,081	3,265,910,323
791 Finance and Administration	726,628,919	7,264,344	-	-	-	-	-	-	-	-	67,000,000	-	-	-	-
792 Urban Services	-	5,485,784	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
793 Urban Infrastructure	-	703,415,993	368,732,496	879,981,103	3,495,029,609	1,877,139,835	1,409,454,775	3,281,760,864	1,859,997,445	1,497,753,455	3,743,835,246	2,430,345,003	1,951,725,761	4,961,594,081	3,265,910,323
80 Afghanistan Investment Support Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
801 Afghanistan Investment Support Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81 Micro Finance Investment Support Facility for Afghanistan	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	363,613,830
811 Microfinance Investment	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	363,613,830
82 Water Supply and Canalization Corporation	-	24,043,638	132,047,968	317,368,885	795,306,344	854,127,194	693,253,782	573,807,771	381,936,801	381,882,812	498,770,110	72,087,239	72,087,238	741,582,867	184,962,988
821 Water supply and Sewerage	-	24,043,638	132,047,968	317,368,885	795,306,344	854,127,194	693,253,782	573,807,771	381,936,801	381,882,812	498,770,110	72,087,239	72,087,238	741,582,867	184,962,988
83 Da Brishna Shirkat	-	1,224,424,749	940,725,453	2,082,586,038	7,266,133,338	8,242,189,687	2,757,281,158	15,475,005,469	13,531,100,221	7,941,912,893	21,227,624,473	26,493,991,346	12,560,370,593	25,268,509,042	11,610,746,920
831 Power Supply for all Afghanistan	-	1,224,424,749	940,725,453	2,082,586,038	7,266,133,338	8,242,189,687	2,757,281,158	15,475,005,469	13,531,100,221	7,941,912,893	21,227,624,473	26,493,991,346	12,560,370,593	25,268,509,042	11,610,746,920
84 Independent Board of new Kabul	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	123,429,995	117,745,263	1,177,884,991	846,825,445
841 New Kabul city	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	123,429,995	117,745,263	1,177,884,991	846,825,445
85 Independent Commission for Overseeing the Implementation of Constitution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
851 Overseeing the Implementation of Constitution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 Afghanistan Independent Human Rights Commission	-	-	13,292,128	41,271,692	53,216,464	16,897,434	-	-	33,794,868	33,794,868	63,674,924	45,059,824	45,059,824	48,765,079	-
861 Human Rights Support	-	-	13,292,128	41,271,692	53,216,464	16,897,434	-	-	33,794,868	33,794,868	63,674,924	45,059,824	45,059,824	48,765,079	-
87 Afghanistan Independent Land Authority	-	-	-	-	97,219,360	26,040,815	15,455,687	143,595,369	63,640,509	60,369,373	261,969,801	210,101,588	208,576,648	475,137,267	208,083,997
871 Afghanistan Independent Land Authority	-	-	-	-	97,219,360	26,040,815	15,455,687	143,595,369	63,640,509	60,369,373	261,969,801	210,101,588	208,576,648	475,137,267	208,083,997
88 Executive Directorate and Secretariat of Ministers Council	-	-	-	-	-	-	-	-	-	-	33,500,000	38,586,705	28,983,252	188,766,738	287,051,510
881 Supervision and Management of the Council of Ministers	-	-	-	-	-	-	-	-	-	-	33,500,000	38,586,705	28,983,252	188,766,738	287,051,510
98 MoF Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	5,784,671,460	(857,930)

1. Organisation Budget Type	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Fund Type	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
1 General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Discretionary Development Fund	10,127,097,601	13,069,947,173	15,049,908,308	18,902,940,736	44,748,271,379	17,190,613,201	9,882,677,555	28,441,942,831	18,799,082,631	17,928,813,358	48,321,813,160	31,661,740,216	29,766,576,033	65,004,089,764	48,805,810,116
3 & 4 Development Budget Grants	30,525,430,631	37,935,690,915	36,396,519,246	59,564,196,007	100,176,697,430	78,830,764,104	61,308,350,593	121,424,307,595	78,615,493,112	63,431,091,240	117,337,462,657	86,780,508,801	63,744,966,082	89,439,050,065	67,441,187,119
5 Development Budget Loans	2,578,877,859	1,652,366,229	2,122,056,979	1,734,283,697	2,308,570,992	2,545,059,040	1,451,680,204	2,762,193,438	2,110,552,972	1,022,700,868	2,893,584,811	886,342,923	570,367,651	6,558,355,903	545,304,897
Expenditure by Fund	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
10 Recurrent Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Donors' Discretionary Fund For Development Projects	10,127,097,601	13,069,947,173	15,049,908,308	18,902,940,736	8,344,000,000	17,190,613,201	9,882,677,555	-	18,799,082,631	17,928,813,358	2,122,600,200	31,661,740,216	29,766,576,033	-	-
25 Developemnt Budget Financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,805,810,116
30 ARTF	10,083,549,253	14,919,919,685	14,531,369,926	22,747,854,717	-	35,011,613,496	29,226,209,280	-	32,495,677,049	28,487,477,032	-	32,074,153,946	27,356,239,054	-	-
32 World Bank - Others	5,294,087,617	7,075,267,649	6,739,392,776	7,375,653,721	-	12,061,631,602	10,361,998,999	-	10,341,146,598	8,655,686,552	-	6,028,867,179	5,340,827,859	-	31,824,729,702
35 Asian Development Bank	7,184,292,041	8,087,539,443	8,603,303,941	9,669,647,464	-	13,186,261,462	6,544,128,975	-	14,756,461,236	8,250,853,865	-	29,278,396,328	15,664,051,670	-	4,080,565,974
36 LOTFA, United Nations & Other UN Agencies	211,021,491	57,310,245	241,964,960	797,281,326	-	544,765,268	378,528,807	-	135,291,814	119,356,519	-	39,195,166	38,639,750	-	18,817,237,790
37 UK & European Commission	454,299,142	224,768,695	187,047,006	146,833,999	-	73,884,206	68,943,612	-	11,195,672	10,601,097	-	27,765,075	27,703,993	-	3,983,462
38 US & USAID	2,208,134,976	3,531,316,294	3,453,404,041	14,141,980,554	-	11,018,938,621	10,047,430,648	-	11,668,734,827	10,048,781,374	-	9,895,803,648	6,699,447,973	-	-
40 Multi Donor Grants	4,787,202,899	4,017,105,132	2,459,751,597	4,259,742,722	-	5,998,147,902	4,011,876,873	-	5,621,467,055	4,546,519,973	-	5,938,804,670	5,279,051,077	-	6,300,699,718
41 Community Livestock and Agriculture Project (CLAP)	-	-	-	-	-	-	-	-	118,523,784	90,809,634	-	804,069,797	746,583,944	-	4,981,299,572
48 Japan Grants	130,845,484	10,303,081	180,285,000	425,201,503	-	935,521,546	669,233,399	-	3,466,995,078	3,221,005,194	-	2,693,452,993	2,592,420,761	-	562,110,422
49 Counter Narcotics Trust Fund	171,997,729	12,160,691	-	-	-	-	-	-	-	-	-	-	-	-	870,560,480
51 World Bank Loans	364,553,876	179,981,873	300,201,021	52,122,721	-	-	-	-	-	-	-	-	-	-	-
52 Asian Development Bank Loans	1,892,863,546	1,120,242,082	1,217,109,933	892,829,031	-	400,238,670	371,563,910	-	689,710,246	689,492,960	-	-	-	-	-
53 Other Multilateral Loans	321,460,437	352,142,274	604,746,024	789,331,945	-	2,144,820,370	1,080,116,295	-	1,420,842,726	333,207,908	-	886,342,923	570,367,651	-	-
99 Budget Fund	-	-	-	-	138,889,539,801	-	-	152,628,443,865	-	-	166,430,260,429	-	-	161,001,495,732	545,304,897

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
Expenditure by Administrative Unit	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
10 Presidents Office	119,670,688	132,053,805	209,160,312	154,214,533	314,088,769	138,022,303	74,159,240	204,978,669	-	-	351,904,972	-	-	663,781,595	-
11 National Assembly Meshanro Jirga	22,643,867	27,137,566	14,635,030	65,389,113	69,913,032	45,675,892	-	57,804,441	45,675,892	45,675,892	30,167,219	5,728,462	5,728,462	24,438,786	(857,930)
12 National Assembly Wolesi Jirga	10,854,241	5,173,724	-	15,790,553	41,670,552	1,815,651	-	15,707,376	2,491,424	2,491,424	28,327,064	13,569,260	6,874,200	88,452,864	7,622,111
13 Office of Administrative Affairs & Council of Ministers' Secretariat	46,729,344	32,750,087	84,547,710	191,673,733	189,154,336	168,764,711	168,050,711	-	232,916,288	172,395,247	33,500,000	397,319,306	358,627,889	188,766,738	469,832,565
14 Supreme Court	78,138,122	150,492,577	82,955,134	104,645,443	320,719,953	138,762,789	103,585,623	223,734,690	161,758,185	153,754,205	186,687,527	126,306,244	122,115,894	177,148,067	149,302,245
15 Presidential Protective Service	22,009,587	69,071,647	7,544,376	88,650,820	139,454,336	57,757,567	15,164,229	99,808,710	51,270,431	27,056,181	154,862,259	117,096,881	116,690,751	211,534,008	7,103,315
16 Radio and television of Afghanistan	-	-	-	-	188,753,344	49,167,912	26,950,810	93,696,087	61,470,647	61,049,762	166,966,547	119,161,122	116,815,596	132,263,896	122,854,770
17 National Security Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 Afghanistan Cricket Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 Afghanistan football federation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Ministry of Finance	1,829,558,090	2,860,017,835	2,097,183,738	2,427,670,015	4,574,591,452	2,715,828,403	2,308,042,394	4,884,634,552	2,618,369,385	2,428,789,719	4,946,480,625	3,937,055,784	3,795,055,717	3,325,599,002	5,485,587,808
21 Ministry of State in Parliamentart Affairs	-	-	-	16,925,495	37,772,560	817,400	585,000	44,538,261	42,546,126	42,546,126	26,097,103	16,925,490	16,925,490	12,990,630	-
22 Ministry of Defence	48,925,091	7,218,838	22,445,057	8,305,467,567	3,105,424,000	2,741,128,765	2,741,127,112	-	-	-	-	-	-	167,500,000	52,097,690
23 Ministry of Foreign Affairs	89,766,498	350,637,791	358,564,017	261,705,703	1,246,686,056	736,134,084	623,990,496	440,788,638	178,750,825	121,012,724	675,389,212	749,321,011	708,333,870	1,290,226,169	839,980,383
24 Ministry of Haj and Religious Affairs	67,860,856	109,066,257	116,397,296	151,795,777	303,924,434	88,069,215	66,494,655	255,217,386	217,165,621	216,135,649	247,462,559	228,109,367	216,755,594	759,689,617	251,061,515
25 Ministry of Commerce	55,588,755	74,663,930	155,957,330	218,657,292	364,392,897	323,643,968	282,591,642	425,994,174	518,730,710	501,825,968	896,208,013	212,405,125	185,563,080	433,578,775	164,756,820
26 Ministry of Interior	235,379,057	129,290,223	130,577,862	295,720,601	4,787,401,529	486,096,342	446,605,696	387,552,120	562,816,915	538,876,834	566,931,354	334,088,012	331,282,386	653,494,751	725,168,265
27 Ministry of Education	3,998,639,551	4,614,215,491	2,816,293,424	5,734,856,869	13,867,790,277	9,716,714,525	6,799,256,332	16,505,486,705	7,276,195,436	5,862,883,746	16,177,528,435	7,412,563,593	5,833,524,699	12,815,116,867	5,671,473,154
28 Ministry of Higher Education	458,926,555	598,552,619	1,139,831,012	1,524,293,808	4,099,002,434	1,916,351,535	1,474,444,717	3,068,235,559	2,257,719,658	2,184,672,270	4,068,688,702	2,585,729,488	2,549,278,921	2,814,854,853	1,889,775,506
29 Ministry of Refugees and Repatriates	87,482,821	95,009,210	89,439,172	15,651,526	122,611,608	39,264,866	17,100,432	56,081,673	38,075,192	26,699,916	250,056,864	281,791,404	279,691,096	182,509,072	341,970,603
30 Office of the National Economy Council	-	-	-	-	-	-	-	28,500,000	-	-	13,400,000	-	-	-	-
32 Ministry of Mines and Industries	714,874,478	792,527,223	1,324,946,845	1,257,312,860	1,836,746,017	1,062,596,594	755,939,559	2,311,230,471	2,752,534,942	2,584,406,468	4,538,323,324	1,595,687,628	1,388,378,345	2,426,175,056	905,760,662
34 Ministry of Communication	1,412,202,247	1,123,472,401	866,303,396	1,316,209,927	2,338,395,809	1,135,824,059	453,209,676	321,314,871	1,744,895,834	1,427,659,227	1,783,280,309	653,203,212	519,951,560	2,173,285,097	1,095,467,704
35 Ministry of Economy	133,076,848	221,820,303	280,467,417	342,260,328	349,897,969	283,804,381	241,071,031	269,195,838	213,240,630	187,042,196	294,402,958	231,514,888	215,714,233	240,945,869	310,165,653
36 Ministry of Information and Culture	99,585,583	93,325,638	151,106,666	162,141,863	200,751,489	90,421,445	62,626,333	237,938,349	119,743,386	118,587,986	363,931,941	188,018,068	176,826,519	240,929,387	197,636,432
37 Ministry of Public Health	4,283,468,239	4,854,535,963	4,560,370,138	7,169,314,180	14,661,653,285	10,469,714,089	9,070,482,658	15,481,417,401	12,560,388,070	11,162,861,745	18,276,486,540	13,013,936,304	12,412,110,489	11,288,160,000	14,572,461,419
38 Ministry of Women Affairs	60,786,913	67,037,226	71,211,205	41,119,945	48,974,016	19,081,088	3,582,985	41,890,155	41,684,714	39,056,090	37,610,919	38,372,409	38,086,707	36,893,416	108,389,699
39 Ministry of Agriculture	1,796,955,011	2,649,686,746	3,043,506,072	5,016,213,020	7,337,437,425	6,875,779,070	5,453,438,997	8,101,512,776	6,138,354,444	5,743,456,235	8,727,639,915	7,990,241,030	7,323,176,075	8,166,976,524	9,447,573,216
41 Ministry of Energy and Water	3,962,111,406	6,428,857,403	5,339,518,589	5,790,820,789	10,439,297,572	5,663,947,522	3,929,700,799	10,003,920,091	5,753,353,471	4,930,866,601	11,200,641,789	4,660,832,833	4,065,740,237	10,055,721,398	8,871,230,422
42 Ministry of Public Works	11,958,699,884	9,938,340,442	12,708,747,135	13,984,288,145	23,040,356,644	14,427,837,177	10,866,565,944	25,455,354,236	15,210,801,076	11,545,588,732	35,108,614,933	17,618,650,799	13,609,972,470	30,096,283,286	18,706,660,600
43 Ministry of Rural Rehabilitation and Development	7,180,412,126	11,240,006,651	12,418,172,811	16,456,831,692	22,734,884,659	22,303,280,110	18,268,125,369	29,944,290,458	17,906,103,525	16,125,254,862	16,439,393,044	16,643,130,538	15,377,467,925	17,818,076,346	17,621,285,090
44 Civil Aviation Authority	-	-	-	-	-	-	-	4,347,766,144	2,422,729,697	2,352,509,358	4,641,369,526	3,604,817,689	3,190,412,164	3,841,378,804	2,760,429,376
45 Ministry of Transport and Aviation	495,260,253	864,140,355	818,318,707	1,196,456,291	2,083,766,721	1,593,113,393	648,495,252	68,400,000	31,534,404	28,337,771	124,630,519	58,513,775	54,288,400	103,841,960	639,215,813
46 Ministry of Frontiers and Tribal Affairs	20,048,633	55,848,732	56,006,849	105,418,078	137,405,968	45,558,320	30,307,114	119,273,241	80,782,206	80,782,205	164,289,226	76,988,060	65,630,643	190,111,294	938,021,420
47 Ministry of Martyrs, Disabled and Social Affairs	293,331,552	366,891,372	452,516,819	526,571,458	845,950,561	400,089,870	298,835,457	967,557,331	330,623,708	260,493,339	1,231,169,223	815,771,831	663,947,083	1,220,804,320	757,526,712
48 Ministry of Counter Narcotics	102,719,843	50,280,071	397,094,171	872,603,247	909,111,452	1,376,319,641	1,226,817,528	1,446,528,331	1,063,370,414	801,762,795	1,716,456,856	1,281,117,597	805,105,201	1,456,633,198	959,935,759
49 Ministry of Urban Development	1,304,156,778	575,273,202	784,311,979	1,089,053,953	1,183,497,617	732,916,595	221,506,140	1,523,375,160	896,303,794	673,571,987	1,341,101,280	2,933,700,145	2,756,047,351	4,007,349,261	3,977,210,457
50 Ministry of Justice	160,459,317	218,882,568	53,515,708	102,878,976	499,161,040	170,075,181	94,644,248	422,669,421	181,282,703	177,858,854	358,726,308	278,509,807	265,376,626	444,829,281	326,900,267
51 Attorney General	49,174,289	148,551,556	27,308,439	81,650,988	266,403,761	85,253,707	78,037,054	227,691,801	93,876,155	93,786,237	190,023,658	116,929,011	115,284,793	208,738,835	157,595,199
58 Afghanistan National Standard Authority	-	39,961,608	154,448,234	80,682,526	161,308,000	5,645,722	-	85,744,188	53,052,772	48,550,461	210,664,459	60,628,425	53,268,529	243,032,785	29,117,358
59 Independent Directorate of Local Governance	331,259,227	361,139,066	417,427,321	509,432,629	1,978,438,171	345,806,777	210,613,832	1,145,491,552	452,535,166	447,293,307	1,265,107,337	23,278,412	22,392,292	1,888,036,617	568,805,606
60 Directorate of Environment	30,170,243	33,661,154	20,185,300	-	92,267,840	41,824,437	15,911,797	65,479,434	24,745,009	19,022,009	40,780,488	73,302,719	30,823,823	85,345,940	54,923,253
61 Science Academy	52,189,372	26,061,205	17,342,024	23,234,919	20,376,048	6,457,890	4,992,836	10,186,470	5,668,660	5,654,560	20,215,307	3,729,991	3,729,224	34,509,020	18,659,191
62 IARCSC	381,882,053	413,584,932	226,633,289	354,471,997	370,063,064	193,187,274	151,615,845	390,825,459	164,015,323	127,745,950	175,938,918	73,941,109	71,064,998	128,795,239	267,384,842
63 National Olympic Committee	183,754,297	217,992,236	134,086,354	111,873,400	364,854,280	79,387,214	26,961,251	-	188,158,173	171,890,862	-	95,712,770	90,547,860	-	23,526,121
64 General Directorate of National Security	45,284,983	10,957,027	46,880,014	125,483,233	148,135,512	86,197,869	59,738,442	126,654,627	121,191,095	112,487,708	176,486,777	115,178,169	115,178,169	137,038,785	108,565,649
65 Geodesy and Cartography Office	26,355,308	-	70,962,885	55,110,478	6,055,448	14,597,964	7,249,952	21,120,609	21,007,769	16,272,152	44,412,424	24,397,256	23,313,203	-	-
66 Control and Audit Office	175,395,009	167,852,923	81,470,127	170,418,995	610,316,504	237,639,326	179,629,071	797,443,110	276,914,257	269,376,863	694,014,341	390,158,910	293,481,456	401,165,515	314,211,620
67 The High office of Oversight and Anti Corruption	16,233,952	3,942,567	40,020,998	32,168,187	151,200,000	59,433,517	28,287,960	127,571,586	93,853,419	93,853,419	84,139,270	58,294,434			

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
81 Micro Finance Investment Support Facility for Afghanistan	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	32,150,684
82 Water Supply and Canalization Corporation	-	62,957,669	132,047,968	317,368,885	795,306,344	854,127,194	693,253,782	573,807,771	381,936,801	381,882,812	498,770,110	72,087,239	72,087,238	741,582,867	459,714,375
83 Da Brishna Shirkat	-	1,224,424,749	940,725,453	2,082,586,038	7,266,133,338	8,242,189,687	2,757,281,158	15,475,005,469	13,531,100,221	7,941,912,893	21,227,624,473	26,493,991,346	12,560,370,593	25,268,509,042	11,563,610,960
84 Independent Board of new Kabul	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	123,429,995	117,745,263	1,177,884,991	827,825,146
85 Independent Commission for Overseeing the Implementation of Constitution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 Afghanistan Independent Human Rights Commission	-	-	13,292,128	41,271,692	53,216,464	16,897,434	-	-	33,794,868	33,794,868	63,674,924	45,059,824	45,059,824	48,765,079	-
87 Afghanistan Independent Land Authority	-	-	-	-	97,219,360	26,040,815	15,455,687	143,595,369	63,640,509	60,369,373	261,969,801	210,101,588	208,576,648	475,137,267	359,642,832
88 Executive Directorate and Secretariat of Ministers Council	-	-	-	-	-	-	-	-	-	-	-	38,586,705	28,983,252	-	288,118,838
Expenditure by Function	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
01 General public services	3,090,789,749	4,691,425,643	4,215,314,850	4,762,221,450	10,494,623,675	7,160,268,542	4,365,423,366	10,138,569,255	3,219,824,337	4,524,770,641	10,325,858,707	3,839,402,440	6,585,657,472	13,225,983,043	9,890,624,608
01.1 Executive and legislative organs, financial and fiscal affairs, external affairs	2,623,974,190	4,195,153,847	3,209,523,551	3,785,102,943	9,115,945,674	4,051,310,360	3,665,963,428	9,156,942,957	2,806,664,514	3,758,295,710	9,558,822,003	3,595,021,769	5,678,497,102	8,607,413,820	7,831,246,129
01.2 Foreign Economic Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.3 General services	406,409,686	465,158,994	988,576,813	938,347,127	1,286,138,001	3,073,896,227	695,421,498	967,448,232	368,319,635	760,820,372	756,802,387	217,172,843	904,108,665	4,593,363,622	2,050,971,105
01.4 Basic research	52,189,372	24,059,509	15,842,036	21,993,489	17,117,744	-	4,038,440	8,478,066	-	5,654,560	10,234,317	-	3,051,704	25,205,601	8,407,375
01.5 General public services n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.6 General public services n.e.c.	8,216,501	7,053,293	1,372,451	16,777,891	75,422,256	35,061,955	-	5,700,000	44,840,189	-	-	27,207,828	-	-	-
01.7 Transfers of a general character between different levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02 Defence	116,219,661	87,247,512	76,869,447	8,519,601,620	3,393,013,849	1,535,259,638	2,816,029,783	226,463,337	1,805,437,991	139,543,889	331,349,037	2,844,798,985	231,868,920	516,072,793	280,329,724
02.1 Military defence	48,925,091	7,218,838	22,445,057	8,305,467,567	3,105,424,000	-	2,741,127,112	-	-	-	-	-	-	167,500,000	82,461,212
0.2.2 Civil defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.3 Foreign military aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.4 R&D Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.5 Defence n.e.c.	67,294,570	80,028,674	54,424,390	214,134,053	287,589,848	1,535,259,638	74,902,671	226,463,337	1,805,437,991	139,543,889	331,349,037	2,844,798,985	231,868,920	348,572,793	197,868,512
03 Public order and safety	539,384,737	656,239,254	361,999,053	696,557,902	6,108,557,506	4,579,466,792	753,461,176	1,420,499,109	3,792,134,337	1,119,610,401	1,471,693,125	4,743,398,656	939,264,746	1,674,978,560	1,240,059,238
03.1 Police services	235,379,057	129,290,223	130,577,862	295,720,601	4,787,401,529	3,707,359,170	446,605,696	387,552,120	2,777,766,773	538,876,834	583,681,354	3,636,460,959	331,282,386	692,892,627	700,404,263
03.2 Fire-protection services	-	5,079,762	14,328,785	38,222,015	30,454,760	-	2,300,594	31,279,491	-	27,685,983	4,760,082	-	5,091,493	4,760,082	-
03.3 Law courts	304,005,680	521,869,269	217,092,406	362,615,286	1,290,701,218	386,011,281	304,554,885	1,001,667,498	451,550,650	553,047,584	883,251,688	772,849,685	602,890,866	977,325,851	539,654,975
03.4 Prisons	-	-	-	-	-	486,096,342	-	-	562,816,915	-	-	334,088,012	-	-	-
03.5 R&D Public order and safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03.6 Public order and safety n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 Economic affairs	27,954,257,305	35,590,634,157	38,403,652,729	49,035,777,810	81,163,725,992	52,756,200,173	45,203,359,972	100,666,846,383	52,203,645,334	54,414,224,415	110,392,652,037	52,763,642,435	59,648,655,927	102,208,614,637	73,254,759,067
04.1 General economic, commercial and labour affairs	1,971,844,292	1,801,301,428	1,093,952,778	1,239,231,065	2,773,913,187	18,657,467,443	1,191,011,849	1,800,200,791	14,764,792,150	1,259,615,064	2,827,644,689	9,262,986,915	1,276,282,733	2,594,885,076	1,704,731,834
04.2 Agriculture, forestry, fishing and hunting	3,919,646,358	6,008,957,033	6,854,874,451	9,448,513,384	14,454,145,406	21,846,236,546	9,405,471,675	16,453,019,910	22,500,588,339	9,737,191,763	17,751,260,553	25,104,930,783	10,755,058,841	14,951,522,618	17,422,575,983
04.3 Fuel and energy	1,637,694,735	3,920,298,606	2,767,945,549	4,047,289,088	11,320,115,469	5,029,757,881	3,894,066,223	18,460,850,035	5,583,285,471	9,593,677,248	24,573,271,016	4,121,607,372	13,816,458,659	29,403,452,902	12,618,537,118
04.4 Mining, manufacturing and construction	1,530,250	269,465,069	784,373,084	834,048,356	1,455,924,961	168,273,360	618,804,878	1,782,714,558	118,683,305	961,677,136	3,096,162,662	367,633,681	503,207,759	1,200,371,464	371,316,152
04.5 Transport	17,931,135,249	21,258,398,181	14,401,591,150	17,270,343,655	32,170,911,313	5,427,181,056	14,199,500,573	36,220,083,026	5,312,166,902	17,122,031,366	48,696,532,188	9,433,106,261	22,054,795,710	42,189,710,256	31,716,650,647
04.6 Communication	1,412,202,247	1,123,472,401	866,303,396	1,316,209,927	2,338,395,809	236,134,433	453,209,676	321,314,871	182,555,951	1,427,659,227	1,783,280,309	115,811,246	519,951,560	2,173,285,097	1,112,681,557
04.7 Other industries	365,329,694	685,679,285	11,208,477,813	14,503,353,198	16,239,458,543	719,836,808	15,341,986,449	25,089,337,343	2,788,938,331	12,703,261,887	10,361,696,406	3,847,079,791	10,003,521,748	8,580,237,415	7,834,095,654
04.8 R&D Economic affairs	714,874,478	523,062,154	426,134,508	376,789,137	410,861,304	671,312,647	99,308,649	539,325,849	952,634,884	1,609,110,724	1,302,804,213	510,486,387	719,378,917	1,115,149,809	474,170,121
04.9 Economic Affairs n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05 Environmental protection	30,170,243	33,661,154	27,715,732	-	92,267,840	57,936,266	53,350,471	65,479,434	40,067,607	153,273,387	40,780,488	101,655,367	712,975,551	111,859,716	1,915,573,532
05.1 Waste management	-	-	1,147,277	-	-	9,653,939	-	-	9,653,938	-	-	24,622,657	-	26,513,776	-
05.2 Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05.3 Pollution abatement	-	-	1,380,138	-	-	-	-	-	-	-	-	-	-	-	-
05.4 Protection of biodiversity and landscape	30,170,243	2,062,030	6,383,155	-	-	-	37,438,674	-	-	134,251,378	-	-	682,151,728	20,100,000	1,910,684,694
05.5 R&D Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05.6 Environmental protection n.e.c.	-	31,599,124	18,805,162	-	92,267,840	48,282,327	15,911,797	65,479,434	30,413,669	19,022,009	40,780,488	77,032,710	30,823,823	65,245,940	4,888,839
06 Housing and community amenities	2,029,255,446	736,679,514	1,080,206,282	1,735,707,028	3,131,825,481	10,773,542,159	1,710,490,095	3,496,739,613	16,231,941,269	1,933,070,772	3,164,111,851	31,758,315,103	3,723,293,295	7,842,893,437	6,423,398,043
06.1 Housing development	240,902,913	67,758,055	409,707,978	456,669,367	132,793,528	609,422,928	2,027,693	171,042,636	696,582,225	-	335,050,116	611,633,851	1,767,161,662	2,491,713,384	2,557,679,412
06.2 Community development	1,564,516,425	494,082,729	441,330,894	795,428,513	1,918,181,104	1,921,929,544	973,819,792	2,136,589,083	2,004,258,824	1,508,214,625	1,642,351,905	4,652,689,907	1,478,534,178	3,324,572,629	3,048,230,298
06.3 Water supply	223,836,109	73,517,374	184,159,200	443,392,030	966,796,376	8,242,189,687	693,253,782	994,359,927	13,531,100,221	381,882,812	970,190,352	26,493,991,346	189,959,771	1,344,707,956	247,146,089
06.4 Street lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.5 R&D Housing and community amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06.6 Housing and community amenities n.e.c.	-	101,321,356	45,008,209	40,217,118	114,054,472	-	41,388,828	194,747,967	-	42,973,335	216,519,478	-	287,637,684	681,899,468	570,342,244
07 Health	4,386,188,082	4,904,816,034	4,560,370,138	7,169,314,180	14,683,427,262	9,802,583,415	9,070,482,658	15,503,103,963	11,247,097,149	11,162,861,745	18,427,772,340	11,231,534,147	12,451,162,800	11,650,405,215	14,707,386,112
07.1 Medical products, appliances and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.2 Outpatient services	3,815,396,193	4,398,993,512	3,811,708,502	6,183,269,144	11,387,485,936	-	8,495,153,607	12,308,865,572	-	9,434,381,547	15,110,955,691	-	9,755,461,673	8,580,599,952	11,533,985,497
07.3 Hospital services	47,797,068	63,698,313	89,523,504	124,204,924	413,627,480	2,355,819	173,212,135	271,691,241	111,000	419,068,345	272,121,640	-	793,875,482	178,918,743	1,041,936,223

1. Organisation Budget Type	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development	All Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
07.4 Public health services	161,834,039	145,202,715	16,879,835	73,377,698	118,514,090	9,800,227,596	34,169,106	123,751,161	11,246,986,149	5,494,148	151,285,799	11,231,534,147	39,052,311	362,245,215	47,154,482
07.5 R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07.6 Health n.e.c.	361,160,782	296,921,494	642,258,297	788,462,414	2,763,799,755	-	367,947,809	2,798,795,989	-	1,303,917,705	2,893,409,209	-	1,862,773,334	2,528,641,305	2,084,309,910
08 Recreation, culture and religion	351,200,736	415,605,905	357,162,868	399,302,277	9,405,542,052	1,185,286,007	183,987,445	851,679,808	2,201,471,573	567,664,259	3,258,241,561	2,264,035,478	637,786,416	1,419,037,622	600,226,852
08.1 Recreational and sporting services	183,754,297	238,902,092	138,320,154	111,873,400	8,708,854,280	165,585,083	26,961,251	263,119,581	309,349,268	171,890,862	2,503,399,525	210,890,939	126,711,187	283,551,303	55,715,593
08.2 Cultural services	99,585,583	60,589,522	100,945,430	132,195,710	188,498,297	752,176,295	58,456,783	237,938,349	1,399,327,097	118,587,986	310,331,941	1,931,285,212	153,637,019	200,128,397	198,671,771
08.3 Broadcasting and publishing services	-	5,046,338	-	2,195,960	201,006,737	-	31,120,360	93,696,087	-	61,049,762	187,066,547	-	140,005,096	166,364,886	65,907,248
08.4 Religious and other community services	67,860,856	99,253,222	116,397,296	151,795,777	57,030,288	267,524,628	66,494,655	38,363,052	492,795,208	216,135,649	33,609,679	121,859,327	216,755,594	399,472,894	277,600,691
08.5 R&D Recreation, culture and religion	-	11,814,731	1,499,988	1,241,430	250,152,450	-	954,396	218,562,738	-	-	223,833,870	-	677,520	369,520,142	2,331,549
08.6 Recreation, culture, and religion n.e.c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
09 Education	4,507,332,657	5,262,435,800	4,144,647,229	7,543,661,991	18,249,829,087	7,964,971,756	8,354,977,774	19,761,236,247	6,783,887,217	8,199,957,883	20,404,692,706	6,361,832,122	8,467,423,775	15,862,461,050	7,628,131,752
09.1 Pre-Primary and Primary Education	899,300,896	2,213,283,877	731,991,126	1,927,997,570	3,785,058,930	-	1,929,201,830	6,623,690,478	-	1,686,166,675	6,058,586,563	-	1,962,995,310	4,713,995,380	3,098,386,924
09.2 Secondary education	-	-	-	-	11,200,616	-	-	11,741,658	-	37,526,118	10,039,347	-	-	5,221,109	21,930,800
09.3 Post-secondary non-tertiary education	775,881,253	1,327,367,872	804,653,554	1,672,685,723	2,609,952,521	1,260,656,482	2,157,703,075	3,049,354,878	1,115,463,835	1,371,763,256	2,358,758,517	1,109,874,929	1,238,346,687	911,298,289	91,363,868
09.4 Tertiary education	458,926,555	598,552,619	1,139,831,012	1,524,293,808	4,099,002,434	39,264,866	1,474,444,717	3,068,235,559	27,738,895	2,184,672,270	4,068,688,702	-	2,549,278,921	2,814,854,853	1,861,855,048
09.5 Education not definable by level	205,170,824	420,745,719	619,839,931	952,488,454	3,295,355,673	4,748,698,873	677,355,359	2,586,155,780	3,382,964,828	1,067,233,896	3,832,546,200	2,666,227,706	880,982,958	2,551,418,960	694,460,861
09.6 Subsidiary services to education	11,762,521	22,537,842	27,446,900	-	-	-	8,331,940	-	-	-	-	-	-	-	-
09.7 R&D Education	80,000	991,536	968,619	13,469,711	-	-	31,467,049	-	-	465,752,681	-	-	267,772,926	26,800,000	505,571,862
09.8 Education n.e.c.	2,156,210,609	678,956,334	819,916,088	1,452,726,725	4,449,258,913	1,916,351,535	2,076,473,805	4,422,057,894	2,257,719,658	1,386,842,987	4,076,073,377	2,585,729,488	1,568,046,973	4,838,872,459	1,354,562,389
10 Social Protection	226,607,475	279,259,347	340,546,204	339,276,183	510,727,057	2,750,921,596	131,145,613	497,826,714	1,999,621,901	167,628,074	735,708,777	3,419,977,206	683,820,865	704,518,199	851,813,204
10.1 Sickness and Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2 Old age	32,407,201	82,248,995	118,638,794	142,220,070	271,924,240	6,305,836	88,758,925	357,555,528	8,290,003	85,471,702	393,910,755	-	248,296,485	316,407,500	285,484,992
10.3 Survivors	-	-	-	-	-	13,100,929	-	-	8,227,862	-	-	-	-	-	-
10.4 Family and children	-	7,916,974	11,290,704	150,180	13,496,000	6,649,917	5,310,634	7,975,326	6,649,917	6,973,320	12,540,792	-	-	33,500,000	8,534,384
10.5 Unemployment	22,718,417	-	5,112,397	-	-	-	-	-	-	-	20,100,000	-	237,776	10,234,987	26,319,634
10.6 Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.7 Social Exclusion N.E.C.	87,482,821	95,009,210	89,439,172	15,651,526	90,917,344	-	17,100,432	56,081,673	10,336,297	26,699,916	250,056,864	281,791,404	279,691,096	182,509,072	410,177,334
10.8 R&D Social Protection	-	5,617,950	11,235,900	1,872,650	-	-	-	-	-	-	-	-	-	-	-
10.9 Social protection n.e.c.	83,999,036	88,466,218	104,829,236	179,381,757	134,389,472	2,724,864,913	19,975,622	76,214,187	1,966,117,821	48,483,135	59,100,365	3,138,185,802	155,595,508	161,866,640	121,296,859
No COFOG	-	-	-	-	-	-	-	-	-	-	-	-	-	5,784,671,460	-
Expenditure by Project	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	147,233,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	168,552,860,629	119,328,591,940	94,081,909,765	161,001,495,732	116,792,302,133
Code 0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 1	300,045,849	416,679,406	398,842,562	620,364,195	1,263,754,522	599,966,824	387,910,613	695,729,974	555,582,867	462,422,711	918,915,588	779,181,275	726,852,792	1,297,619,216	776,520,360
100007 Unknown	8,362,241	660,797	-	-	-	-	-	-	-	-	-	-	-	-	-
100008 Repair of presidential palace	24,916,483	49,832,966	126,912,591	98,184,551	47,994,464	71,158,455	47,270,332	28,500,000	-	-	-	-	-	-	-
100009 Construction of boundary wall of the Arg (Palace No.1)	1,415,011	-	-	1,187,630	26,757,248	2,658,502	2,658,502	24,647,883	-	-	-	-	-	-	-
100020 Unknown	22,700,431	6,485,773	-	-	-	-	-	-	-	-	-	-	-	-	-
100026 Construction of Archive Building inside Arg	-	-	3,615,135	8,382,459	59,949,456	41,119,381	8,968,410	28,500,000	-	-	-	-	-	-	-
100027 Metal Roofing of Mosque, Yellow Building and Salam Khana Palace	8,486,724	6,928,300	15,982,464	17,309,978	19,918,136	999,427	-	21,824,901	-	-	-	-	-	-	-
100028 Construction of New Building in the Area of Palace (No. 2)	31,916,533	1,912,868	23,890,183	1,897,057	4,849,040	-	-	5,066,787	-	-	-	-	-	-	-
100029 Unknown	-	4,305,171	-	-	-	-	-	-	-	-	-	-	-	-	-
100031 Unknown	-	773,616	-	-	-	-	-	-	-	-	-	-	-	-	-
100050 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100059 Construction of three Towers of Arg palace	4,100,597	2,050,298	9,450,060	11,544,718	23,000,264	2,843,283	-	24,351,996	-	-	-	-	-	-	-
100060 Construction of Workshop for Repairing and Washing of Vehicles	-	3,731,636	1,945,847	-	1,836,240	1,102,576	-	-	-	-	-	-	-	-	-
100061 Construction of Arg Roads	-	29,066,280	17,102,593	10,310,147	15,375,808	11,033,683	10,121,436	-	-	-	-	-	-	-	-
100069 Unknown	17,772,668	12,805,844	-	-	-	-	-	-	-	-	-	-	-	-	-
100073 Construction of Kitchen for the President Office	-	-	5,346,600	1,623,372	20,537,832	5,140,560	5,140,560	-	-	-	-	-	-	-	-
100074 Project for Design of Gul khana and Haramsaray Palaces	-	13,500,256	4,914,839	-	64,335,264	-	-	-	-	-	-	-	-	-	-
100080 Renovation of Power and Warter system of Arg Palace	-	-	-	3,774,621	29,535,016	1,966,436	-	30,299,889	-	-	-	-	-	-	-
110002 Construction of Building for Members of Mesharano Jerga	22,643,867	27,137,566	14,635,030	29,975,337	39,300,184	27,161,758	-	28,500,000	27,161,758	27,161,758	1,971,274	-	-	1,971,274	-
110005 Surrounding Wall, Land scape and Security Towers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 Surrounding Wall & Land scape and Security Towers	-	-	-	31,940,448	22,033,368	18,514,134	-	25,314,441	18,514,134	18,514,134	8,095,945	-	-	8,095,945	-
110010 Capacity Building for Meshrano Jerga	-	-	-	3,473,328	4,659,480	-	-	-	-	-	-	-	-	-	-
110011 Construction of a Clinic in Annex No. Two	-	-	-	-	3,920,000	-	-	3,990,000	-	-	20,100,000	5,728,462	5,728,462	14,371,567	7,622,111
120007 Rehabilitation ofOld Security Department Building in Darlaman (Rayasat)	9,045,340	2,264,784	-	-	1,866,256	-	-	1,899,582	-	-	-	-	-	-	-
120014 Construction of Parliamentary Institute	1,808,901	2,908,940	-	-	809,480	-	-	823,935	-	-	-	-	-	-	-
120021 build of mosque from preschool and dormitory from army	-	-	-	1,924,164	439,712	202,200	-	628,710	393,573	393,573	-	-	-	-	-
120023 Extension of power lines from sub-station to the headquarters of the new	-	-	-	7,412,400	8,817,424	-	-	9,849,144	-	-	11,577,064	6,874,200	6,874,200	4,702,864	-
120028 Construction of Mosque for Wolesi Jerga	-	-	-	6,453,989	1,737,680	1,613,451	-	2,506,005	2,097,851	2,097,851	-	-	-	-	-
120035 Construction of Mosque for Wolesi Jerga	-	-	-	-	28,000,000	-	-	-	-	-	-	-	-	-	-
120036 Construction of Observation and Security Towers in New Parliament	-	-	-	-	-	-	-	-	-	-	10,050,000	-	-	10,050,000	-
120037 Media Money Transfer System	-	-	-	-	-	-	-	-	-	-	6,700,000	6,695,060	-	6,700,000	14,291,657
120044 Equipment, Repair of ancient Museum, Technology equipment and const	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
130008 construction of delkosha palace	-	-	-	-	-	-	-	-	85,814,534	85,814,534	42,203,501	47,587,005	47,587,005	31,757,062	-
130009 Renevation and Construction of ARG wall (Palace No 1)	-	-	-	-	-	-	-	-	14,657,531	14,657,531	54,666,439	51,283,584	51,283,584	3,382,830	5,235,406
130021 Construction of Residential Buildings for Vice Presidents, Chief Justices an	46,729,344	32,750,087	28,849,731	15,257,750	14,503,664	-	-	-	-	-	-	-	-	-	-
130026 Archive of Inside Arg palace	-	-	-	-	-	-	-	-	20,548,116	20,548,116	10,483,624	32,725,618	32,725,618	21,900,759	-
130027 Unknown	-	-	-	-	-	-	-	-	18,820,369	18,820,368	5,844,343	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
130028 Unknown	-	-	-	-	-	-	-	-	1,102,576	1,102,576	38,276,966	-	-	-	-
130059 Construction of 3 Power Junctions inside the Palace	-	-	-	-	-	-	-	-	2,843,283	2,843,283	25,349,383	10,387,100	10,387,100	24,798,040	-
130060 Construction of Workshop for Repairing and Washing Vehicles	-	-	-	-	-	-	-	-	-	-	2,196,930	-	-	17,989,768	-
130061 Construction of Annular Roads inside the Arg	-	-	-	-	-	-	-	-	-	-	7,392,914	25,977,066	25,977,066	26,677,993	14,803,228
130073 Construction of Sadarat Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,619,032
130073 Construction of Special Kitchen for ARG	-	-	-	-	-	-	-	-	1,888,445	648,595	18,081,826	-	-	41,346,169	-
130074 Design and Repairing of Haramsaray and Gul Khana Palaces	-	-	-	-	-	-	-	-	-	-	5,186,805	1,393,741	1,393,741	3,793,071	-
130080 Costruction of Power and water supply	-	-	-	-	-	-	-	-	1,966,436	1,966,436	33,350,724	1,621,083	1,621,083	28,766,785	-
130132 Office for Transition Process	-	-	16,369,678	2,782,504	-	-	-	-	-	-	-	-	-	-	-
130133 Design project desgin	-	-	39,328,301	49,741,188	2,873,136	714,000	-	29,806,668	24,578,947	17,434,423	7,233,387	9,987,969	9,987,969	37,223,927	-
130140 Construction of Office for the President	-	-	-	123,892,291	168,977,536	168,050,711	168,050,711	11,980,545	60,696,051	8,559,385	61,438,129	68,031,461	68,031,461	1,029,991	-
130147 Construction of Office for the President	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	-	-
130170 Support to National Procurement Office	-	-	-	-	-	-	-	-	-	-	6,700,000	132,162,685	93,487,969	317,310,526	409,341,738
130171 Special Economic Development Zone	-	-	-	-	-	-	-	-	-	-	33,500,000	9,066,694	9,049,992	24,449,974	3,316,371
130174 Preparing and development of information system of Government	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
130175 Strategic Communication Support To the Palace	-	-	-	-	-	-	-	-	-	-	-	7,095,300	7,095,300	16,354,700	20,501,253
130176 Reconstruction of Paghman gardens wall	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	1,888,074
140006 Rehabilitation of repairable administrative building of primary and appeal d	4,115,427	54,075,136	25,108,633	40,172,124	19,966,408	13,780,253	6,381,291	16,867,269	12,598,326	10,786,544	27,976,587	2,544,680	2,544,680	58,931,927	34,257,775
140014 Capacity Building for Supreme Court Employees	3,180,000	3,560,000	2,684,999	3,060,000	5,996,648	3,060,000	2,585,000	-	-	-	-	-	-	-	-
140021 National Justice Program (Supreme Court)	55,809,516	84,292,084	55,161,502	61,413,319	283,239,488	118,033,946	94,619,332	195,144,345	144,351,522	138,159,324	151,471,121	122,470,929	118,280,579	112,266,942	94,102,029
140024 Unknown	1,663,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-
140027 Construction of meeting Hall of Suprem Court	12,125,000	3,429,723	-	-	777,728	3,888,590	-	4,749,639	3,888,590	3,888,590	-	-	-	-	-
140030 Design and Consruction of Wall and comlex building for Courts in Kabul	-	5,135,634	-	-	10,739,680	-	-	6,973,437	919,747	919,747	7,239,819	1,290,635	1,290,635	5,949,198	3,376,054
140034 Unknown	1,244,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-
150004 Procurement of security equipment	3,691,850	47,787,658	2,921,852	53,098,782	71,724,184	27,926,297	9,183,097	63,046,731	32,808,750	8,594,500	119,633,190	96,066,133	96,066,133	72,142,049	2,282,375
150006 Unknown	18,317,737	16,906,299	-	-	-	-	-	-	-	-	-	-	-	-	-
150008 Construction of Annex Buildings and sustaining security sites	-	4,377,690	4,622,524	14,622,734	32,589,368	18,951,539	3,094,787	36,761,979	18,461,681	18,461,681	35,229,069	21,030,748	20,624,618	38,891,959	10,464,998
150014 Construction of Workshop	-	-	-	16,933,304	11,444,160	2,886,345	2,886,345	-	-	-	-	-	-	-	-
150015 Unknown	-	-	-	3,996,000	23,696,624	7,993,386	-	-	-	-	-	-	-	-	-
150017 construction of buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	71,511,011
160002 construction of buildings	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
160012 Digitization of National Archives	-	-	-	-	-	-	-	-	-	-	6,700,000	6,700,000	6,700,000	10,050,000	20,499,346
160018 Purchase of different power equipment in Kandahar, Laghman, Ghor, L	-	-	-	-	-	-	-	-	-	-	-	-	-	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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
160082 Construction of TV Studios in provinces	-	-	-	-	15,005,368	8,140,911	3,137,390	36,696,087	16,011,335	16,011,331	79,790,769	63,030,646	63,030,646	62,023,106	-
160096 Construction of TV Studios in provinces	-	-	-	-	83,720,000	-	-	-	-	-	-	-	-	-	-
160199 Modernization of Radio Television Technical Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,464,985
160199 Modernization of Radio Television Technical Equipment - Temp	-	-	-	-	84,428,176	41,027,001	23,813,420	57,000,000	45,459,312	45,038,431	80,475,777	49,430,476	47,084,950	30,040,790	-
180001 Modernization of Radio Television Technical Equipment - Temp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Code 2	6,872,127,274	8,838,672,193	6,926,688,908	18,952,744,653	32,509,597,247	18,764,049,103	14,760,238,476	26,068,529,068	13,710,369,869	11,923,442,952	27,854,842,868	15,757,989,275	13,916,410,853	22,455,559,736	15,516,156,624
200010 Micro Finance Investment Support facility for Afghanistan (MISFA)	416,326,169	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200039 Construction of Mustofiat in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98,637,589
200039 Construction, Repairing and reform of Mustofiat in provinces	42,254,366	44,710,949	81,021,146	122,328,776	116,714,529	73,754,961	42,227,624	86,648,379	81,647,107	81,647,103	140,187,250	31,743,099	31,396,889	346,256	-
200054 Financial Management Consultants	108,702,798	243,718,019	123,554,374	275,075,427	379,439,480	312,453,473	155,949,183	582,069,693	357,356,127	332,622,536	538,997,781	399,166,423	375,365,923	208,892,801	38,669,671
200055 Strengthening Internal Audit Operation	24,482,132	48,332,336	23,509,776	94,188,170	214,696,216	68,934,473	62,313,614	388,682,259	94,623,529	92,256,510	359,504,915	103,900,920	99,135,668	178,578,115	137,676,229
200057 Printing Valuable Documents	11,693,941	219,809,013	109,206,191	-	-	-	-	-	-	-	-	-	-	-	-
200061 verified Payroll Plan	4,130,584	20,841,607	4,316,366	5,405,630	38,327,520	1,533,000	1,339,600	-	-	-	-	-	-	-	-
200064 Procurement Policy Unit	73,380,529	91,181,297	106,877,862	133,276,389	209,615,560	141,900,796	137,943,382	280,088,823	147,117,025	130,183,468	-	120,357,610	120,301,777	-	-
200078 Social Support to displaced employees of Governmental Enterprises	1,973,400	1,652,799	5,112,397	-	-	-	-	-	-	-	-	-	-	-	-
200084 Unknown	-	358,800	-	-	-	-	-	-	-	-	-	-	-	-	-
200096 Maintenance and Rollout of AFMIS and Ministry of Finance Archice (AF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72,370,900
200096 Purchasing of software (AFMIS? treasury loan office) and AFMIS Rollout	189,800,228	144,603,511	39,415,938	61,781,747	31,930,024	70,167,723	69,692,723	117,499,971	73,773,801	73,773,801	86,087,496	26,488,932	24,858,201	68,630,780	-
200098 Unknown	94,352,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200101 Unknown	14,550,614	157,229,235	-	-	-	-	-	-	-	-	-	-	-	-	-
200104 Extension of 220 kv Transmission line from Konduz to Taloqan (DABS)	81,791,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
200119 Construction of Residential Building for Mastofies in provinces	2,406,984	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200120 Anex building in the ministry of Finance premises & Repairing of existing	11,156,386	27,606,282	21,593,668	35,917,713	12,940,536	-	-	21,972,702	1,372,901	1,372,901	67,231,351	66,300,185	63,826,751	35,973,439	639,618,198
200121 Reform Implementation Management Unit	7,767,132	20,201,177	15,173,105	21,807,693	30,511,320	25,751,508	23,970,093	39,560,793	27,356,054	23,653,852	38,003,137	32,207,474	27,532,605	22,417,798	39,252,107
200122 Custom Moderanization Phase-II	402,906,873	641,130,519	619,835,126	592,352,737	554,160,656	414,107,629	400,703,058	530,490,963	488,359,382	483,336,269	928,670,384	599,659,138	591,667,629	486,531,823	961,707,001
200123 Unknown	3,839,350	22,711,851	-	-	-	-	-	-	-	-	-	-	-	-	-
200124 Unknown	39,472,875	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200126 Capacity building for financial systems (center and provinces)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	334,450,473
200126 Capacity building for the ministry of finance employees	28,285,731	44,988,016	83,749,494	133,768,778	336,247,521	172,940,992	135,556,486	275,870,082	269,147,494	255,470,931	432,056,401	252,086,578	245,429,954	275,353,987	-
200131 Unknown	124,337,411	280,137,175	-	-	-	-	-	-	-	-	-	-	-	-	-
200164 Unknown	2,714,540	12,448,754	-	-	-	-	-	-	-	-	-	-	-	-	-
200167 Financial Sector Strengthening Project (for DAB)	21,116,655	27,592,944	19,470,165	50,086,936	174,884,640	1,523,860	1,523,860	-	-	-	-	-	-	-	-
200180 Technical Assistance of USA	82,617,769	432,821,013	381,512,005	447,673,849	705,263,272	473,721,727	413,197,866	864,173,295	122,739,236	81,273,195	-	-	-	-	-
200186 Unknown	5,180,050	456,000	-	-	-	-	-	-	-	-	-	-	-	-	-
200187 Expansion improvement and monitoring of planning system and national	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281,895,257
200187 Supervision & Extension of national budget software & Capacity Building	11,860,238	24,294,344	31,195,732	37,285,332	207,555,992	58,471,883	55,021,409	223,033,533	125,813,589	122,427,434	146,458,516	133,670,227	128,281,205	106,307,024	-
200188 Capacity Building for Administration department	2,012,520	55,425,276	101,764,509	7,375,513	63,881,440	81,256,094	80,561,395	28,500,000	32,560,049	31,969,887	104,497,019	102,662,249	99,528,091	38,245,007	161,552,738
200195 Unknown	20,189,790	24,549,000	-	-	-	-	-	-	-	-	-	-	-	-	-
200200 Unknown	254,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200221 Unknown	-	113,947,986	33,782,613	-	-	-	-	-	-	-	-	-	-	-	-
200225 Cap. B. For Gov. Official	-	64,351,937	150,531,049	212,928,185	700,512,624	406,879,558	359,925,717	703,552,140	523,295,893	453,785,477	749,509,503	742,297,498	683,388,196	568,591,882	1,321,263,818
200227 Afghanistan peace and reintegration Prgoram	-	2,525,423	6,873,713	11,032,300	18,508,784	15,699,730	14,337,024	13,657,599	13,978,224	12,053,334	24,196,045	11,692,040	11,521,240	25,404,792	239,765,885
200229 financail Sector R Response	-	92,392,572	68,226,375	36,146,216	489,737,696	229,751,209	204,131,640	436,292,478	211,813,623	206,208,619	306,786,970	87,693,225	81,812,382	84,574,167	40,676,871
200230 Improvasion of tranparancey in industrail productions	-	-	2,535,340	13,086,950	36,638,616	2,390,150	2,390,150	26,691,048	8,498,456	7,837,506	11,153,557	7,232,102	7,232,102	4,578,378	12,967,655
200231 Long term learning program	-	-	15,387,403	47,844,163	45,318,168	63,656,198	63,252,178	57,000,000	-	-	100,740,396	46,154,961	46,050,661	47,140,463	45,736,361
200232 Reconstruction of sourounding walls of Continental Hotel and Baghi Bala	-	-	52,539,392	52,985,206	16,684,696	25,108,276	14,309,686	36,198,192	38,253,097	38,253,097	106,818,033	48,057,694	48,052,963	11,395,762	25,678,757
200234 creating software for estate archive	-	-	-	-	16,800,000	3,660,000	-	-	-	-	-	-	-	-	-
200236 Unknown	-	-	-	14,703,036	17,450,440	11,993,625	9,719,338	-	-	-	-	-	-	-	-
200237 Making budget and aid work	-	-	-	-	151,200,000	60,171,539	59,976,369	166,952,601	663,800	663,800	68,581,870	107,938,729	103,688,951	104,749,810	171,308,722
200245 Unknown	-	-	-	20,619,269	5,571,720	-	-	-	-	-	-	-	-	-	-
200259 Unknown	-	-	-	-	-	-	-	5,700,000	-	-	-	-	-	-	-
200262 Professional Accountants Organization Development - PAOD	-	-	-	-	-	-	-	-	-	-	134,000,000	13,459,301	12,883,445	78,240,054	78,308,187
200263 Passport Printing Project	-	-	-	-	-	-	-	-	-	-	435,500,000	806,390,042	800,024,889	242,510,118	108,253,306
200264 Non Tax Revenue	-	-	-	-	-	-	-	-	-	-	67,000,000	6,423,726	6,147,922	33,775,906	35,246,033
200265 Tax Academy	-	-	-	-	-	-	-	-	-	-	33,500,000	567,469	-	39,125,119	13,158,092
200267 ASAN KHIDMAT	-	-	-	-	-	-	-	-	-	-	46,900,000	89,416,818	87,411,647	155,680,865	67,200,932
200268 State Own Enterprises Reform	-	-	-	-	-	-	-	-	-	-	20,100,000	422,709	237,776	10,234,987	27,318,867
200269 Technical assistant facility	-	-	-	-	-	-	-	-	-	-	-	20,708,260	19,369,669	44,261,071	62,644,192
200270 Revenue Reform and Management Project	-	-	-	-	-	-	-	-	-	-	-	44,195,047	43,745,853	180,704,159	173,909,431
200271 Kandahar Provincial Cricket Stadium Construction Project	-	-	-	-	-	-	-	-	-	-	-	36,163,327	36,163,327	12,054,439	25,732,093
200273 System development of Sektas and capacity building of Revenue Departme	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	33,775,487
200274 Consciousness Project of tax for taxpayers in Afghanistan	-	-	-	-	-	-	-	-	-	-	-	-	-	13,400,000	50,704,146
200275 Afghan State Printing House (ASPH)	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000,000	17,796,512
200276 Development Budget for Public Private Partnership (PPP)	-	-	-	-	-	-	-	-	-	-	-	-	-	13,400,000	67,045,132
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	-	-	-	16,925,495	37,772,560	817,400	585,000	44,538,261	42,546,126	42,546,126	26,097,103	16,925,490	16,925,490	12,990,630	19,366,322
220080 Construction of locales and check posts from Kabul - Kandahar - Herat	48,925,091	7,218,838	1,630,000	310,000	-	-	-	-	-	-	-	-	-	-	-
220107 Construction of Ordnance Stocks	-	-	20,815,057	3,554,610	-	-	-	-	-	-	-	-	-	-	-
220162 Unknown	-	-	-	8,301,602,957	3,105,424,000	2,741,128,765	2,741,127,112	-	-	-	-	-	-	-	-
220163 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220177 Complex construction of marble reserves, reserves of ammunition, logistic	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	61,007,653
220182 Constriction of air force wings	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	21,453,559
229001 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230026 Purchase and Renovation of Embassies and Consulates	69,987,908	350,637,791	349,247,067	232,242,918	365,892,240	43,623,501	-	158,361,333	53,361,948	25,260,345	271,550,732	416,364,261	415,068,658	673,892,164	601,656,177
230033 Construction of Administrative Building for Ministry of Foreign Affairs	19,778,590	-	9,316,950	-	28,822,808	39,814,834	28,569,015	30,624,162	46,742,287	27,741,992	64,107,141	47,018,541	47,018,541	105,846,399	21,224,805
230069 China Aid for Support of Ministry of Foreign Affairs	-	-	-	-	22,624,000	-	-	23,028,000	9,634,500	9,634,500	17,018,000	12,663,000	12,663,000	37,855,000	-
230111 Unknown	-	-	-	4,798,933	22,831,928	11,998,165	4,410,411	-	-	-	-	-	-	-	-
230112 Afghan students incentive studying abroad	-	-	-	24,663,852	5,715,080	7,615,776	3,594,387	4,227,405	4,795,299	3,001,965	203,107,954	190,683,340	151,455,493	214,532,191	116,112,309
230113 Purchase of House	-	-	-	-	688,800,000	544,825,000	544,825,000	159,600,000	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
230114 Construction of VVIP lounge and operational expenses of VIP lounge in I	-	-	-	-	112,000,000	88,256,808	42,591,683	64,947,738	64,216,791	55,373,922	52,605,385	1,500,000	1,200,000	90,600,415	11,206,949
230116 Renovation of Afghanistan embassy in UK	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	67,000,000	-
230117 Unknown	-	-	-	-	-	-	-	-	-	-	-	16,093,542	16,093,542	-	-
230118 Distribution of Passport and National ID card in abroad	-	-	-	-	-	-	-	-	-	-	-	64,998,328	64,834,637	100,500,000	34,867,194
240006 Unknown	-	418,680	-	620,010	-	-	-	-	-	-	-	-	-	-	-
240008 Construction of Mosques	17,177,794	30,675,571	67,229,766	117,686,828	246,894,146	65,339,051	43,807,873	216,854,334	184,208,649	183,180,395	213,852,880	195,714,647	189,182,554	360,216,723	239,566,025
240010 Unknown	-	487,433	-	-	-	-	-	-	-	-	-	-	-	-	-
240011 Construction and Establishment of Haji Camp in Balkh Province	14,678,175	4,688,579	-	-	-	-	-	-	-	-	-	-	-	-	-
240012 Construction and Establishment of Haji Camp in Herat Province	6,743,338	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240016 Construction of 5 Buildings for Ministry of Hajj and Religious Affairs in P	9,410,717	9,357,574	30,440,624	8,063,015	1,648,976	-	-	-	-	-	-	-	-	-	-
240017 Construction and Establishment of Hajji Camp in Kandahar Province	4,171,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240018 Unknown	8,687,508	11,699,038	-	-	-	-	-	-	-	-	-	-	-	-	-
240023 Development Projects Supervision and Engineering Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,978,979
240023 Project Implementation Unit	699,818	789,600	1,210,800	837,200	7,744,856	4,906,813	4,863,431	5,700,000	1,526,658	1,524,940	5,294,876	4,272,730	4,272,730	4,372,152	-
240024 Unknown	5,820,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240026 Construction of Haji Camp in Nangarhar province	-	36,128,726	15,694,284	3,824,173	-	-	-	-	-	-	-	-	-	-	-
240027 Building of Mosque in Center of Kapisa Province	-	11,696,698	-	-	-	-	-	-	-	-	-	-	-	-	-
240033 Supplying of Services in Districts levels (Ministry of Hajj and Relegious A	472,506	3,124,358	1,821,822	-	-	-	-	-	-	-	-	-	-	-	-
240063 Costruction of Mosques for women	-	-	-	8,823,600	7,297,640	5,882,400	5,882,400	2,392,176	2,141,610	2,141,610	775,324	673,720	673,720	-	-
240073 Construction of Masque of Chory District of Uruzgan Province	-	-	-	11,940,951	31,938,816	11,940,951	11,940,951	21,720,876	20,888,704	20,888,704	2,955,906	2,876,370	2,876,370	26,792,429	-
240084 repair of big masjed in ibak cety samangan provinc	-	-	-	-	8,400,000	-	-	8,550,000	8,400,000	8,400,000	463,573	463,500	463,500	-	-
240089 Repaire of Mosque in the Argon District of Paktika Province	-	-	-	-	-	-	-	-	-	-	24,120,000	24,108,400	19,286,720	8,183,313	-
240095 Construction of New Comprehensive Mosque in Rawza Sharif of Balkh P	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
240096 Construction of Masjid - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	293,125,000	31,055,687
250020 Industrial Parks (Belong to AISA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
250080 Project Implementation Unit and Capacity Building	23,395,404	39,650,861	39,418,247	33,330,429	32,151,616	29,157,313	27,094,086	2,850,000	6,522,920	6,522,920	34,047,725	30,001,950	29,023,334	31,824,397	45,854,254
250082 Carpet process project in Andkhoy & in Jalalabad	13,214,016	6,569,795	29,042,743	27,205,081	10,705,744	9,940,995	-	10,830,000	9,940,995	9,940,994	-	-	-	-	-
250084 Anex building in the Ministry of Commerce & Industries	18,979,335	26,483,329	19,636,292	10,263,674	34,498,072	23,293,793	11,522,253	14,150,649	11,771,540	11,771,538	18,404,163	15,133,893	15,133,893	56,264,925	11,724,696
250118 Afghanistan New Market Development Project (NMD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,269,878
250118 Establishment of New Markets	-	1,959,945	67,860,048	137,913,253	241,747,296	252,676,820	235,770,805	360,036,168	481,327,555	464,644,956	760,384,474	117,586,597	96,953,440	159,505,225	-
250131 Strengthening and expanding the export goods	-	-	-	9,944,856	17,290,168	8,575,046	8,204,498	9,627,357	9,167,700	8,945,560	26,421,651	19,432,185	18,849,442	27,672,206	20,881,352
250140 Strengthening and expanding the export goods	-	-	-	-	28,000,000	-	-	28,500,000	-	-	23,450,000	-	-	-	-
250145 Trade and Investment Support Project (LLC REFORMATICS CONSULT	-	-	-	-	-	-	-	-	-	-	33,500,000	30,250,500	25,602,972	17,612,022	37,593,616
250155 National, International Exhibition and Investment Compaign in Afghanist	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	3,889,752
250156 Research Services and Opening research Center for Commerce	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	3,996,996
250157 Operation Expenses of Aisa Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	74,096,943
260009 Construction of Security Check Posts for Highways Patrol	21,890,969	9,001,565	-	-	-	-	-	-	-	-	-	-	-	-	-
260027 Construction of border Check Posts	7,838,780	35,379,805	16,133,425	14,979,956	-	-	-	-	-	-	-	-	-	-	-
260035 Construction of Fire Brigade Stations	3,851,250	24,185,979	25,826,596	-	-	-	-	-	-	-	-	-	-	-	-
260042 Construction of Gas Stations in Capital and provinces	3,352,235	10,273,764	4,378,058	-	-	-	-	-	-	-	-	-	-	-	-
260132 Unknown	9,043,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260137 Unknown	27,839,000	1,059,460	-	-	-	-	-	-	-	-	-	-	-	-	-
260223 Unknown	22,395,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260224 Unknown	1,784,323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260225 Unknown	20,413,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260226 Unknown	28,073,343	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260227 Unknown	8,283,889	842,888	-	-	-	-	-	-	-	-	-	-	-	-	-
260228 Unknown	32,307,071	4,868,939	-	-	-	-	-	-	-	-	-	-	-	-	-
260229 Unknown	10,931,195	6,800,430	-	-	-	-	-	-	-	-	-	-	-	-	-
260230 Unknown	13,895,812	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260231 Unknown	23,206,839	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260237 Supplying of Services in Districts levels (MoI)	271,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260279 Construction of houses for families of ANP Martyrs and Disables	-	34,736,963	22,367,074	-	-	-	-	-	-	-	-	-	-	-	-
260286 Afghanistan Peace and Reintegration Program Support Unit-MoI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
260286 Afghanistan Peace and Reintegration Program Unit-MOI	-	2,140,430	3,701,283	8,824,692	4,496,408	14,134,770	12,060,302	8,408,298	14,970,594	14,135,928	7,996,651	13,257,290	13,019,894	470,742	-
260295 Construction of 6 prisons	-	-	35,433,590	23,654,838	181,844,768	19,251,576	16,371,153	156,906,807	118,572,338	105,178,450	103,336,646	138,761,629	138,503,810	133,832,835	172,932,107
260298 Construction of Complex Office for distribution of ID Cards	-	-	-	33,594,220	19,821,592	9,500,871	9,500,871	13,677,891	11,947,061	11,947,061	3,048,098	-	-	-	-
260299 Support the computerize passports system	-	-	13,514,336	38,472,934	35,446,488	49,482,096	48,914,688	30,785,415	51,724,199	51,411,665	128,981,164	102,581,971	102,322,568	120,458,563	180,029,126

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
260309 Distribution of Electronic Identity Cards and Digitalization Bio-Metric Id	-	-	-	-	-	-	-	-	-	-	-	-	-	-	347,443,031
260309 Electronic-National ID card	-	-	9,223,500	126,564,743	301,612,752	312,537,584	283,372,534	143,704,068	345,951,047	336,571,482	316,480,128	74,763,242	72,765,835	74,714,246	-
260310 Procurement, equipping and etc for improvement of ANP	-	-	-	49,629,218	4,244,179,520	81,189,445	76,386,149	34,069,641	19,651,675	19,632,248	7,088,667	4,723,880	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270043 Unknown	3,659,464	991,536	-	-	-	-	-	-	-	-	-	-	-	-	-
270323 Education quality improvement project	-	1,310,000	20,357,000	10,329,547	148,019,256	27,781,270	6,796,722	158,936,008	31,552,514	22,481,983	161,837,495	29,227,780	24,149,175	42,329,595	40,131,685
270331 Construction, Rehabilitation and Equipments for Vocational Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270331 Construction, Rehabilitation and Equipments for Vocational Scho	695,074	1,565,484	5,713,254	3,640,247	43,379,504	-	-	22,223,274	-	-	36,172,094	-	-	56,272,094	-
270332 Construction and Equipment for Schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,466,007
270332 Equipment for Schools.	21,108,607	4,265,325	-	-	31,606,288	2,311,875	2,309,593	29,819,835	-	-	555,025,588	45,902,877	45,452,877	476,072,654	-
270335 Construction of Dormitories for Kochies in 33 Provincenes.	3,735,384	-	-	9,672,632	39,528,048	1,719,408	-	20,573,865	3,157,724	3,157,724	44,654,897	3,436,831	3,436,831	66,076,137	2,595,493
270336 Reconstruction and Rehabilitation & Equip of Religious Schools.	10,807,970	5,954,325	-	27,706,029	38,689,896	22,013,755	5,706,660	93,076,725	39,588,635	39,390,053	53,349,286	49,522,499	49,517,770	1,152,534	32,909,941
270376 Construction of School in Fronteir Provinces	16,793,763	6,153,288	8,428,403	-	34,013,000	143,220	-	23,080,269	2,585,658	2,585,657	24,570,642	2,585,657	2,585,657	21,984,978	-
270379 Construction of Dormitory and agriculture high school in Baghlan Provin	-	-	1,706,377	-	2,633,848	1,510,916	1,510,800	-	-	-	-	-	-	-	-
270380 Teachers Registration all over the Country	134,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270383 Education Infrastructure Development	1,008,765,630	795,183,452	289,933,644	684,463,693	1,785,098,785	1,478,356,523	642,908,080	3,275,579,273	966,185,359	646,118,806	3,201,231,796	1,772,890,448	936,014,501	2,280,981,232	1,096,522,094
270384 Technical and Vocational Education and Training	250,771,019	211,123,649	309,391,425	239,797,805	843,629,528	281,666,423	195,219,462	245,043,399	161,784,312	153,788,462	180,065,716	49,309,464	49,174,652	144,290,999	3,202,769
270385 Teacher Education	802,925,164	1,345,223,646	805,622,173	1,665,380,566	2,253,518,177	2,464,201,283	2,076,124,197	2,740,773,921	1,605,543,366	1,403,741,119	1,897,244,226	1,377,165,760	1,323,882,687	645,129,466	481,199,464
270386 Management and Capacity Building	435,959,863	482,427,028	604,580,009	1,126,315,172	1,381,506,168	1,446,144,959	1,282,799,861	1,476,213,076	914,773,800	838,467,546	837,067,247	719,963,823	662,657,902	174,409,308	246,734,917
270387 General Education (Including EQUIP)	310,248,650	481,000,101	106,563,661	281,496,334	1,429,362,481	919,059,544	552,645,451	1,645,442,827	580,727,479	268,205,082	1,966,186,426	695,838,231	432,648,738	1,204,418,800	1,072,123,658
270388 Curriculum Development and Learning Materials	900,788,396	834,664,525	56,962,502	77,511,154	470,865,360	34,979,990	19,966,404	546,960,486	378,411,298	312,385,410	283,082,839	25,325,615	25,188,678	260,603,200	-
270389 Islamic Education	61,521,050	63,230,935	74,868,394	61,308,068	383,871,208	82,397,458	36,234,921	121,889,655	88,205,574	84,047,619	279,274,761	40,165,144	38,805,784	176,341,186	72,128,787
270390 Literacy and Non Formal Education	127,510,173	88,621,937	131,188,185	336,337,384	420,233,464	156,777,325	106,483,632	341,641,528	254,871,959	244,592,952	703,306,574	244,647,870	234,156,197	338,109,671	166,201,050
270406 Skills Development Programme MoE	-	-	1,500,000	4,410,000	554,680	-	-	-	-	-	-	-	-	-	-
270464 Fund for development projects for Schools in Ghore Province	9,199,168	13,448,296	1,138,883	1,448,821	15,867,264	1,448,820	1,448,820	14,809,341	1,448,819	1,444,924	15,935,146	6,658,724	6,658,724	26,904,118	-
270597 Construction of Mnagement & Administration Institute for Girls in Herat	33,125,974	36,275,541	12,953,351	-	20,920,032	6,002,758	-	-	-	-	-	-	-	-	-
270598 Remaining Projects of SPP Company	-	17,760,020	8,128,133	3,076,065	27,041,560	3,270,190	3,270,190	8,178,360	4,887,675	4,887,675	-	-	-	-	-
270620 Construct of National Technique	-	130,228,950	70,513,954	27,752,993	24,213,000	13,124,117	-	26,962,824	8,005,041	8,005,040	9,412,026	3,805,730	3,805,730	5,606,292	-
270623 construct of technical for nomands in kabul	-	-	19,266,354	49,964,494	35,860,440	-	-	16,632,030	19,822,228	19,822,228	38,541,951	4,756,499	4,756,499	40,867,320	-
270624 construct of Dorl-O-Lom in nangrahar	-	-	-	18,413,046	92,170,568	29,377,685	6,361,377	88,841,511	47,668,715	46,664,701	41,607,469	23,016,308	23,016,308	18,591,160	-
270633 support at less one school for girl in district	-	-	-	10,526,438	61,463,864	14,725,773	13,453,012	-	-	-	92,350,321	2,680,000	2,665,956	-	-
270636 Construction of complx for teacher traning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,222,734
270636 Construction of complx for teacher traning in kabul	-	-	-	-	90,784,568	-	-	-	-	-	209,117,251	63,364,387	63,310,937	145,806,338	-
270638 reconstruction of dormitory for teacher traning centers	-	-	-	7,305,157	154,532,896	97,011,452	18,109,241	139,503,795	112,351,269	112,351,266	63,364,781	15,717,910	15,717,869	47,646,916	31,624,786
270643 Constructing of coplex fo vocationa education in kabul	-	-	14,286,023	30,716,797	61,008,696	-	-	26,157,927	-	-	76,867,626	8,456,475	6,739,347	56,728,230	11,459,648
270663 Supplying of Services in Districts Levels (MOE)	889,558	7,849,878	2,309,199	4,618,253	11,919,432	6,927,307	6,927,306	5,467,098	-	-	6,664,825	-	-	-	-
270738 Construction of School	-	85,186,227	23,713,453	7,000,000	86,365,608	5,057,215	1,404,000	-	-	-	-	-	-	-	-
270739 ???Basic Education and literacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270739 Basic Education and Literacy	-	-	241,333,489	809,864,990	389,030,320	466,418,621	420,909,033	180,002,352	15,758,242	15,758,242	206,460,634	14,984,693	14,984,693	1,447,494,197	-
270745 Famale Youth Employment Initiative	-	1,751,349	4,117,295	24,722,748	81,646,600	70,170,290	40,462,972	44,096,853	39,412,413	39,412,413	-	-	-	-	-
270747 construction of hostel to darlolom with complement in badghis	-	-	-	-	16,800,000	-	-	19,022,838	4,402,158	4,402,157	17,723,443	14,286,917	14,286,916	-	-
270748 Development Project for Provincial Budgting (Per Province USD 500,000)	-	-	-	-	868,000,000	403,943,517	187,873,324	606,771,784	269,486,573	183,466,768	521,379,729	125,538,170	81,304,580	440,075,095	106,673,995
270750 Construct of building of school in sunchark destric in sreplu province	-	-	-	-	5,600,000	-	-	5,700,000	-	-	6,700,000	-	-	13,400,000	6,931,257
270752 Access to genral education for far zone	-	-	-	96,267,524	152,292,896	624,326,818	443,226,253	898,853,748	680,695,343	513,279,872	723,253,007	730,460,479	655,992,595	323,910,696	672,336,429
270753 Teacher Learning for residential level	-	-	-	-	13,440,000	7,482,520	4,271,368	83,241,888	-	-	112,604,823	91,268,400	89,257,000	2,033,316	3,604,155
270754 Development of Policy and learning	-	-	1,718,266	11,078,398	238,302,680	900,240	-	202,257,033	49,213,201	42,758,547	190,547,933	72,883,777	47,608,389	126,036,313	336,815,751
270755 Development of Policy and learning	-	-	-	-	14,000,000	-	-	-	-	-	-	-	-	-	-
270756 Development of Policy and learning	-	-	-	-	14,000,000	-	-	-	-	-	-	-	-	-	-
270757 Constraction of dormitory of Janat Gul khan kochi	-	-	-	-	78,400,000	-	-	49,875,000	-	-	93,800,000	-	-	93,800,000	63,848,924
270758 construction of teacher training with dormitory in herat provinces	-	-	-	-	61,600,000	13,943,411	8,366,046	54,184,542	5,577,365	5,577,365	44,286,732	-	-	44,286,732	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
270760 technical and vocational Learning	-	-	-	48,514,630	331,993,144	251,578,549	89,730,386	171,000,000	161,896,297	159,095,105	376,995,266	137,957,058	132,066,312	204,728,952	52,832,730
270773 Rehabilitation of sayed jamaludin Teacher Traninin in kabul	-	-	-	-	18,038,440	962,462	962,462	17,380,896	4,936,491	4,122,759	16,128,776	9,064,954	5,256,728	10,872,023	7,024,687
270774 Support and equip treacher education center in Badghis province.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
270774 Support and Equiping Teacher Traning Centers in Badghis Province	-	-	-	-	18,038,440	18,038,440	2,968,929	14,269,836	1,952,630	1,637,077	16,011,928	795,600	795,600	15,523,498	-
270787 Construction of Choplan High School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	1,653,084	1,653,084	4,975,621	3,826,174	3,826,174	-	-
270788 Construction of Abni Sina High School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	3,673,580	3,673,580	2,986,793	1,573,545	1,573,545	1,413,231	-
270789 Construction of Feroz Aban school in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	3,638,816	3,638,816	2,956,777	1,559,399	1,559,399	1,397,352	-
270790 Construction of Sarozan khoram School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	639,800	639,800	6,032,613	4,705,303	4,705,303	1,327,337	-
270791 Construction of Cheshma Doab intermadit School in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	1,352,540	1,352,540	5,289,784	4,341,890	4,341,890	947,916	-
270792 Construction of Hazrat Sulta Girl Center in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	4,546,163	4,546,163	2,079,479	-	-	2,079,479	-
270793 Construction of Alli khail Olia Dara Sup in samangan province	-	-	-	-	5,600,000	-	-	5,700,000	3,643,670	1,561,400	5,071,230	3,643,152	3,643,152	-	-
270794 Construction of priority project in Dykundi Province	-	-	-	-	78,400,000	-	-	39,900,000	-	-	80,400,000	-	-	67,000,000	33,478,475
270795 Construction of priority project in Dykundi Province	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
270796 Development projects for 11 North and West border provinces	-	-	-	-	227,335,584	-	-	231,395,148	-	-	271,990,788	56,869,726	56,869,724	215,121,054	283,125,083
270797 Development projects for 11 North and West border provinces	-	-	-	-	112,000,000	-	-	969,000,001	-	-	-	-	-	-	-
270798 Science and Technology Education	-	-	-	-	33,600,000	20,938,777	20,876,057	12,887,929	5,330,069	5,330,069	10,263,664	-	-	-	-
270799 Afghanistan Work - Force Development Program (AWDP)	-	-	-	-	280,000,000	18,951,356	8,463,329	732,385,533	122,396,509	51,709,529	1,224,725,428	252,878,305	178,192,279	544,542,567	198,032,592
270800 5New Constraction Project in Pakitka Province	-	-	-	-	61,600,000	15,399,001	-	34,200,000	11,368,940	11,368,940	47,982,452	23,130,093	23,130,037	27,260,424	33,060,985
270802 Construction of Litrary building and Conference room in Badghis Provinc	-	-	-	-	16,800,000	14,056,900	4,217,070	8,022,693	8,022,693	8,022,693	5,277,791	1,817,137	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	-	-	-	-	18,480,000	5,771,994	5,771,994	13,708,557	13,467,986	13,467,986	2,260,111	-	-	2,260,111	-
270804 Constraction of Vocational Institut for femal in Provinces (akhar,Daykundi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	963,798
270804 Construction of Vocational Institut for Femal in Provinces Takhar Daykundi	-	-	-	4,647,024	92,995,504	-	-	47,535,093	20,739,326	20,739,326	54,650,962	32,233,913	32,155,582	10,158,004	-
270808 Second Skills Development Project	-	-	-	50,570,861	561,539,048	687,822,363	581,477,381	612,319,536	620,820,122	553,531,267	923,230,386	620,477,485	503,580,886	820,262,776	273,454,001
270827 Construction of schools in central and districts of Kunar province	-	-	-	-	-	-	-	45,600,000	-	-	40,200,000	-	-	40,200,000	-
270828 Construction of schools in central of Zabul province	-	-	-	-	-	-	-	51,300,000	-	-	46,900,000	-	-	46,900,000	28,840,589
270829 Construction of 8 Class room School in Zerok District in Paktika Province	-	-	-	-	-	-	-	13,400,000	-	-	13,400,000	-	-	16,941,620	8,578,083
270830 constraction of 8 Class room in Tarwa District in Paktika Province	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	16,941,620	8,578,083
270831 Construction of school building by the name of khaki safid in Farah provi	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	10,050,000	15,611,054
270832 Surrouned wall for Kafi Bagha in Farah province	-	-	-	-	-	-	-	2,850,000	-	-	3,350,000	-	-	3,350,000	-
270833 Constraction of 8 Class room School in warmam District in Paktika Provin	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	16,941,620	8,578,083
270834 Construction of female school in Farah province	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	13,400,000	-
270836 Construction of School in Badam Bagh District of Balkh Provice	-	-	-	-	-	-	-	6,962,151	-	-	8,183,581	8,183,500	6,588,067	7,104,948	4,687,754
270839 construction of a surrounding wall of female school in badakhshan provin	-	-	-	-	-	-	-	2,565,000	-	-	3,015,000	-	-	3,369,430	-
270840 Sonstruction of Secondary School with eight classrooms in Badghis provin	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	2,439,938	2,439,938	11,151,681	10,416,857
270841 Construction of secondary School with eight classrooms in Badghis provin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,965,507
270841 Construction of Secondary School with eight Classrooms in Badghis Provin	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	3,271,136	3,271,136	10,320,479	-
270842 Construction of Secondary of School with eight Classrooms in Central of	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	2,122,106	2,122,105	11,469,529	13,589,799
270843 construction of 8 classes school in badakhshan province	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	13,591,620	-
270844 construction of male school in faryab province	-	-	-	-	-	-	-	7,191,177	-	-	8,452,787	-	-	13,682,137	-
270845 construction of female school in faryab province	-	-	-	-	-	-	-	7,191,177	-	-	8,452,787	-	-	13,682,137	-
270846 construction of 10 classes school laram of ghazni province	-	-	-	-	-	-	-	9,087,453	-	-	10,681,743	-	-	13,554,703	-
270847 Constraction of Mir Aebar Khan High school in Kapisa Province	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	13,591,620	6,932,593
270848 constraction of Abdul Ahad Akhund Zada High School in Ghazni Provinc	-	-	-	-	-	-	-	9,087,453	-	-	10,681,743	-	-	13,555,373	-
270849 Constraction of Amir Mohammad Khan high School in Ghazni Province	-	-	-	-	-	-	-	9,087,453	-	-	10,681,743	-	-	13,555,373	-
270850 Construction of 6 classes school by the name of Sofyan in Helmand provin	-	-	-	-	-	-	-	6,860,349	-	-	8,063,919	2,757,364	2,757,364	7,405,644	3,924,016
270851 Construction of Rahim Qul BaBa Ji School in Helmand province	-	-	-	-	-	-	-	7,125,000	-	-	8,375,000	1,369,800	1,369,800	12,316,275	2,924,053
270852 Construction of Bagh Shariqi High School in Helmand Province	-	-	-	-	-	-	-	8,560,203	-	-	10,061,993	3,685,548	3,685,548	9,904,677	-
270853 Constraction of Abdarashid Dostam High School in Jawazjan Province	-	-	-	-	-	-	-	8,550,000	-	-	10,050,000	-	-	16,750,000	-
270854 Constraction of Aqcha High School in Jawazjan Province	-	-	-	-	-	-	-	11,400,000	-	-	13,400,000	-	-	16,941,620	-
270855 Constraction of Ala Sai High School in Kapisa Province	-	-	-	-	-	-	-	2,850,000	-	-	3,350,000	-	-	3,350,000	-
270856 Construction of 20 classes high school including 10 guard rooms and one	-	-	-	-	-	-	-	22,800,000	-	-	33,500,000	-	-	33,500,000	-
270857 Digging of 140 meter well of professional school in Logar province.	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	2,010,000	-
270858 Surrounding wall for secondary school by the name of Yanki Qala in Takh	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	3,426,380	-
270859 Construction of 6 classes school in Chaghansor distract of Nimroz provin	-	-	-	-	-	-	-	3,990,000	-	-	4,690,000	-	-	10,355,520	-
270860 Construction of Zarange Distrect High School in Nimroz Province	-	-	-	-	-	-	-	3,819,000	-	-	4,489,000	-	-	10,154,520	-
270861 Construction of 6 classes school in Zaranj distract of Nimroz province	-	-	-	-	-	-	-	3,819,000	-	-	4,489,000	-	-	10,154,520	-
270862 Constraction of Qazi Mahmmod Khan High School in Panjsher Province	-	-	-	-	-	-	-	8,493,000	-	-	9,983,000	-	-	9,983,000	4,045,391

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
270863 Construction of Lata Band High School in Takhar Province	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	3,426,380	-
270864 Construction of Fayaz Shahid High School in Takhar Province	-	-	-	-	-	-	-	3,420,000	-	-	4,020,000	-	-	4,020,000	-
270865 Construction of Abdurahman High School in Takhar Province	-	-	-	-	-	-	-	2,280,000	-	-	2,680,000	-	-	3,388,190	-
270866 construction of Azataullah High School in Takhar Province	-	-	-	-	-	-	-	1,710,000	-	-	2,010,000	-	-	3,426,380	-
270867 Construction of Namak Ab High School in Takhar Province	-	-	-	-	-	-	-	1,140,000	-	-	1,340,000	-	-	3,464,570	-
270869 Printing Islamic Books including Islamic subjects 1-12 Class	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	268,000,000	-
270875 Codification development of the curriculum, writing and printing of course	-	-	-	-	-	-	-	-	-	-	-	-	-	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
270893 Construction of school, madrasah, hostel, administrative building for teach	-	-	-	-	-	-	-	-	-	-	-	-	-	1,242,180,000	-
280015 Construction of Balkh University	6,800,880	16,840,437	-	31,049,578	190,562,008	61,855,133	21,341,333	70,194,930	67,310,000	67,310,000	20,703,000	19,890,666	19,890,666	812,308	-
280017 Construction of Building and Purchase Equipment for khost University (se	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280017 Construction of Khost University	15,727,937	-	-	2,635,321	228,886,056	-	-	93,309,741	27,358,747	27,358,747	91,199,663	63,577,525	63,577,525	14,604,995	-
280033 Design and Construction of Takhar University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280053 Construction of Bamyan University	2,933,312	8,079,067	-	2,338,302	85,269,128	12,398,250	-	43,448,364	40,076,255	40,076,255	16,750,000	23,019,768	23,019,768	430,207	-
280055 Construction of Jawzjan University	10,397,648	14,199,387	4,639,808	6,128,495	80,632,664	13,940,140	4,104,625	39,280,296	22,977,486	22,977,485	8,189,075	8,167,775	8,167,775	6,721,306	-
280064 Kabul University Agriculture Faculties Capacity Building	16,826,860	6,510,128	1,332,438	286,167	-	-	-	-	-	-	-	-	-	-	-
280070 Strengthening Higher Education Program	136,096,797	181,681,315	13,165,473	2,371,858	-	-	-	-	-	-	-	-	-	-	-
280078 Construction of Building and Purchase Equipment for kandahar University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,440,115
280078 Construction of Kandahar University	22,487,530	6,350,683	34,448,760	8,417,863	216,359,920	15,939,542	11,174,430	157,469,910	39,229,126	39,229,126	100,500,000	63,576,731	63,576,731	46,973,298	-
280079 Construction of Children ward,Rehabilitation and Equipment for Maiwand	1,988,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280081 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280082 Construction of Ali Abad Hospital Complex (Surgery Department)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280095 Construction of Building and Purchase Equipment for Nangrahar Univers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91,559,539
280095 Construction of Nangarhar University	8,733,779	40,740,928	1,680,522	36,737,915	352,436,112	70,771,267	42,982,598	214,106,364	118,835,939	118,835,937	152,451,867	84,059,793	83,940,329	71,861,520	-
280097 Construction of boundary wall of a new buildings and water system for Ku	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,714,647
280097 Construction of Kunduz Institute of Higher Education	7,155,716	12,361,567	3,578,823	23,593,541	55,632,976	8,497,773	8,497,773	33,563,082	8,671,893	8,671,893	30,175,661	15,332,258	15,332,258	37,858,819	-
280098 Construction of Badakhshan Institute of Higher Education	10,440,653	16,980,496	-	-	106,663,312	8,701,236	-	54,284,007	15,575,049	15,575,049	33,500,000	36,203,569	36,203,569	27,446,416	44,138,822
280099 Construction of Building and Purchase Equipment for Paktia University (I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280099 Construction of Paktia University	-	11,904,809	15,613,878	49,129,334	151,308,752	26,238,338	-	105,770,625	82,381,823	69,397,844	58,387,083	74,280,744	74,280,744	27,656,327	-
280100 Construction of Building and Purchase Equipment for Faryab Institute of	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,974,504
280100 Construction of Faryab Institute of Higher Education	9,912,283	-	12,929,866	-	56,776,832	5,770,630	-	28,895,352	10,754,825	10,754,825	122,034,537	38,223,820	38,223,820	57,010,702	-
280102 Unknown	-	4,604,880	-	-	-	-	-	-	-	-	-	-	-	-	-
280106 Equipment for Ministry of Higher Education	9,962,932	-	207,040,000	-	348,328,008	-	-	171,000,000	8,734,900	8,734,900	268,000,000	1,461,000	1,461,000	187,478,998	-
280108 Construction of Medical University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280114 Unknown	671,700	1,261,300	-	-	-	-	-	-	-	-	-	-	-	-	-
280116 Accomplishment of 6 blocks of Herat University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280118 Rehabilitation of Internal department of Ali Abad Hospital Comple	220,500	5,672,233	8,703,921	-	-	-	-	-	-	-	-	-	-	-	-
280120 Construction of Louis Dupree Library	-	29,882,774	-	-	-	-	-	-	-	-	-	-	-	-	-
280131 Construction of 3 blocks Al Biruni University	35,145,690	14,438,693	33,855,905	10,824,951	44,000,488	-	-	45,637,677	-	-	53,600,000	42,463,500	42,463,500	31,236,472	17,102,484
280132 Construction of Building and Purchase Equipment for Kabul Polytechnic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,682,476
280132 Rehabilitation and Equipment of Kabul Polytechnic	7,201,622	8,105,623	4,604,446	3,602,224	197,720,656	3,184,110	-	136,675,968	20,176,096	20,176,096	101,741,577	17,568,478	17,568,478	33,923,105	-
280133 Construction of Building and Purchase Equipment for Ghazni University(C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,134,657
280133 Construction of Ghazni University	14,075,280	49,612,330	21,976,426	45,835,697	87,833,200	33,863,353	15,109,758	78,091,539	51,762,086	51,762,086	26,800,000	33,383,909	33,383,909	6,816,111	-
280164 Unknown	74,146,935	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280171 Construction of Building and purchase of Equipment for higher education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,235,366
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280171 Construction of Universities and Higher Education Institutes	-	6,663,235	66,548,400	56,910,803	47,753,888	23,738,003	17,152,557	36,481,311	21,212,594	18,483,622	90,828,282	7,126,972	7,126,972	73,651,291	-
280174 Construction of residential blocks for kabul university teaching staff	68,000,000	-	-	495,200	27,181,672	-	-	-	-	-	-	-	-	-	-
280182 bachelor Master and PHD Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	627,747,385
280182 Program for PHD and Master Degree	-	134,789,842	434,454,858	413,340,398	166,360,432	934,083,877	893,964,298	570,141,474	951,100,609	910,015,972	967,872,419	1,154,918,183	1,140,002,407	552,999,910	-
280183 Develop Curriculum and educational materials	-	14,037,027	61,485,001	-	-	-	-	-	-	-	-	-	-	-	-
280184 Reconstruction of Building and Equipment for labrortories	-	13,835,864	46,285,301	-	-	-	-	-	-	-	-	-	-	-	-
280184 Reconstruction of Building and Equipment for labrortories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280202 Construction of Building and Purchase Equipment for Hirat University (w	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
280202 Construction of Herat University	-	-	51,359,486	114,950,052	224,000,000	196,966,905	57,407,737	169,903,491	460,797,839	459,191,389	27,470,000	25,731,999	25,663,610	1,806,387	-
280203 Construction of Baghlan University	-	-	8,741,883	13,773,220	101,376,352	15,219,405	-	69,699,714	53,960,439	53,960,439	23,730,864	17,934,592	17,934,592	5,796,304	8,130,759
280208 construct of building in kabul university	-	-	23,018,328	161,284,723	450,865,688	149,652,818	110,901,036	345,691,377	54,803,488	54,600,734	298,368,755	204,735,798	204,735,798	110,872,069	51,137,383
280210 construct of one hundred rooms fo educational university	-	-	9,412,500	-	-	-	-	-	-	-	-	-	-	-	-
280211 Construction of Building and Purchase Equipment forTakhar University(T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,672,512
280211 Consturect of takhar university	-	-	5,278,610	24,553,970	40,704,104	19,586,880	19,586,880	23,482,917	-	-	33,500,000	25,078,970	25,078,970	381,029	-
280217 developement of admin and humman resource opration	-	-	47,393,593	-	-	-	-	-	-	-	-	-	-	-	-
280218 Construction of Building and Purchase Equipment for Said Jamaludin afgh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
280218 Construction of Teaching Building in Konar University	-	-	11,877,619	32,123,279	32,848,088	15,414,499	-	36,720,255	24,326,811	24,326,811	16,105,192	15,596,790	15,596,790	508,396	-
280219 Construct of Laghman University	-	-	10,405,166	41,355,205	44,951,480	5,544,761	5,544,761	21,456,282	23,918,641	23,918,641	43,292,050	22,332,464	22,332,464	20,959,610	18,293,193
280227 Unknown	-	-	-	408,336,338	112,000,000	71,462,097	69,050,379	-	-	-	-	-	-	-	-
280228 training for medical and geology department and establishment of geology	-	-	-	-	38,602,256	-	-	39,291,582	31,065,966	24,518,742	15,536,161	2,099,500	2,099,500	13,436,649	-
280236 constructing infrastructures and purchasing equipments for cadar Hospital	-	-	-	-	56,000,000	-	-	45,600,000	-	-	53,600,000	3,487,000	3,487,000	40,062,985	35,358,572
280237 constructing infrastructures and purchasing equipments for Logar higher e	-	-	-	-	56,000,000	-	-	45,600,000	10,104,219	10,104,219	87,100,000	57,308,402	57,308,402	59,941,617	61,973,521
280238 constructing infrastructures and purchasing equipments for Dykundi highe	-	-	-	-	56,000,000	-	-	45,600,000	-	-	112,424,861	9,668,017	9,668,017	49,156,828	40,840,263
280239 construct engineering faculty for paktika higher education institute	-	-	-	-	78,400,000	-	-	63,840,000	35,027,131	35,027,131	94,804,196	5,568,107	5,568,107	55,736,094	13,691,116
280240 Higher Education system Improvement project	-	-	-	34,219,373	237,548,360	161,830,778	141,679,482	120,549,300	70,296,146	62,402,778	55,528,796	8,074,608	8,015,390	-	-
280241 Construction of Farah University	-	-	-	-	56,000,000	-	-	45,600,000	-	-	53,600,000	30,434,768	30,434,768	16,465,250	73,680,429
280242 Conducting Masters and Evening Faculty classes program at higher educat	-	-	-	-	56,000,000	55,991,931	55,947,070	-	-	-	201,000,000	158,557,990	158,339,090	169,960,910	165,520,818
280244 Construction and Equipment of Parwan University	-	-	-	-	14,000,000	5,699,810	-	14,250,000	7,261,550	7,261,550	16,750,000	13,457,923	13,457,923	3,292,045	-
280260 construction of new building for computer science faculty in nangarhar pro	-	-	-	-	-	-	-	45,600,000	-	-	53,600,000	-	-	6,700,000	-
280268 construction and purchase of equipment for Urozgan higher education Ins	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	16,750,000	-
280271 Higher education development program	-	-	-	-	-	-	-	57,000,000	-	-	469,000,000	138,054,139	134,694,181	602,282,631	262,104,794
280277 Program Operations Technical Support to HEDP	-	-	-	-	-	-	-	-	-	-	136,544,660	129,036,932	111,328,070	155,923,874	184,539,199
280278 Construction of Building and Purchase of Equipment for Wardak hHigher	-	-	-	-	-	-	-	-	-	-	33,500,000	7,482,618	7,482,618	40,374,535	14,203,485
280279 construction of Islamic University Boundry Wall	-	-	-	-	-	-	-	-	-	-	33,500,000	10,611,139	10,611,139	32,938,875	-
280280 Central Universities (KU,KPU,SREU,KMU) Developmenmt Program	-	-	-	-	-	-	-	-	-	-	33,500,000	17,223,041	17,223,041	16,276,980	8,979,008
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	81,772,107	60,082,426	55,926,334	12,862,651	33,168,016	743,680	740,693	14,250,000	10,336,297	2,351,275	242,130,764	215,574,624	213,474,316	134,308,401	232,419,091
290185 Grant Management Unit	5,710,714	17,284,104	10,060,709	2,788,875	31,694,264	5,219,388	4,460,841	-	-	-	-	-	-	-	-
290214 Unknown	-	17,642,679	-	-	-	-	-	-	-	-	-	-	-	-	-
290222 Unknown	-	-	23,452,130	-	-	-	-	-	-	-	-	-	-	-	-
290227 Support to MoRR legal Support Planing and Reintegration acitivites	-	-	-	-	57,749,328	33,301,798	11,898,898	41,831,673	27,738,895	24,348,641	7,926,100	-	-	-	-
290232 Drilling 21 units of bore wells with Hund Pumps at the asqalan city of kun	-	-	-	-	-	-	-	-	-	-	-	3,216,780	3,216,780	1,300,604	4,463,369
290234 Reintegration of Internal Displaced People	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	100,115,415
290236 Emergency Assitance to Returnees & Internally Displace People	-	-	-	-	-	-	-	-	-	-	-	63,000,000	63,000,000	67	73,179,459
Code 3	8,500,949,320	9,802,405,500	10,297,911,739	15,304,572,122	26,773,856,011	19,937,220,725	16,040,351,239	26,792,999,862	23,570,842,020	21,263,069,947	34,035,075,908	23,710,973,538	22,074,243,928	24,573,365,349	29,575,651,324
300001 Emergency Assitance to Returnees & Internally Displace People	-	-	-	-	-	-	-	28,500,000	-	-	13,400,000	-	-	-	-
320022 Rehabilitation of Sheberghan Gas wells	16,684,790	9,825,176	91,636,014	283,907,523	233,776,984	99,257,560	95,484,678	202,471,068	89,386,124	88,462,778	529,927,656	9,702,103	8,909,845	521,116,955	271,105,958
320074 Unknown	538,141	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320085 Sustainable development of natural resources	352,367,640	409,418,075	526,185,770	501,115,774	658,584,808	588,460,634	457,973,118	940,065,945	835,514,385	769,179,818	1,141,273,444	503,365,081	421,546,722	350,906,336	232,798,503
320090 Construction of Building and its Equippping in Kabul and provinces	50,799,362	112,599,175	92,447,328	68,271,620	48,160,000	45,557,624	29,555,818	77,611,542	39,650,601	39,599,961	115,271,758	36,086,488	36,086,488	79,185,290	55,158,440
320091 Unknown	14,067,222	1,754,200	-	-	-	-	-	-	-	-	-	-	-	-	-
320093 Equippping of laboratories of Geological Survey Department for dissecting	10,048,467	-	-	3,392,604	28,092,792	-	-	-	-	-	-	-	-	-	-
320095 Unknown	1,033,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-
320107 Mine clearance (Demining) of Aynak Copper Mines	80,262,742	114,515,500	62,499,900	100,880,000	58,800,000	65,973,152	58,800,000	104,201,244	94,730,352	94,730,352	23,473,249	-	-	-	-
320111 Construction of Builging for Ainak Cooper Mine Security	34,222,451	15,527,108	-	27,921,309	-	-	-	-	-	-	-	-	-	-	-
320112 Project Implementation Unit of (Development projects)	28,883,039	25,314,562	32,509,879	48,006,245	36,671,880	29,475,416	27,472,822	26,452,617	15,838,458	15,216,221	45,509,348	24,103,279	23,302,315	40,684,075	67,140,890
320113 Disquisition and Discovery of Ghoryan Iron Mine	57,799,713	5,716,053	752,900	6,758,684	5,601,400	-	-	-	-	-	-	-	-	-	-
320115 Mapping and Discovery of Geology	31,944,846	1,557,385	-	-	4,914,952	-	-	-	-	-	-	-	-	-	-
320118 Disquisition and Geological Research(Capacity Building and Preliminary D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,919,639
320118 Geological research and Exploration	-	16,109,330	333,745,593	61,349,023	45,200,680	1,690,528	1,414,528	39,301,158	29,049,519	25,169,034	283,478,742	32,922,133	25,761,225	149,840,944	-
320119 Building security Psts for Miniag Center	-	22,513,410	31,261,863	47,741,724	27,545,840	14,090,283	9,175,909	51,598,281	3,173,892	3,172,639	67,250,178	-	-	-	-
320124 Resdence for Dis Place Family	36,222,570	55,069,811	39,468,344	40,111,684	28,482,776	16,878,861	11,089,909	53,331,936	22,390,147	14,946,190	91,775,729	7,121,306	6,950,064	29,924,545	16,218,319
320125 Feasibilty Study for TAPI project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,421,589
320125 TAPI Technical Studies	-	2,607,438	7,100,561	54,665,886	8,230,264	8,858,223	6,065,024	22,839,159	11,593,634	10,233,248	75,615,731	6,504,593	5,145,677	71,055,309	-
320138 CNG development Project	-	-	9,790,629	13,190,784	12,603,640	11,469,021	9,662,783	2,178,825	965,170	955,982	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
320140 Rehabilitation and modernization of Mazar -e- Sharif fertilizer companies	-	-	97,548,064	-	119,280,000	122,062,500	-	124,374,798	-	-	246,694,938	-	-	206,494,938	-
320143 Shabarghan Gus Implementation project	-	-	-	-	420,000,000	-	-	427,500,000	1,537,169,778	1,457,369,778	717,176,375	601,806,963	599,557,224	144,419,103	-
320144 petroleum development project	-	-	-	-	28,000,000	27,683,315	24,507,669	20,648,307	18,504,592	16,138,038	173,380,389	9,927,160	6,644,843	233,622,568	17,745,632
320147 Afghanistan Resources Development cordoor progrom	-	-	-	-	67,200,000	31,139,477	24,737,302	41,955,591	28,956,959	24,831,954	41,092,909	16,312,160	15,322,170	-	-
320148 Afghanistan Resources Development cordoor progrom	-	-	-	-	5,600,000	-	-	5,700,000	-	-	-	-	-	-	-
320149 Installation of new 94 Km pipe line from Shabergan to mazair- sharif	-	-	-	-	-	-	-	171,000,000	25,611,332	24,400,474	242,702,877	73,136,361	57,679,773	137,196,972	95,078,421
320151 Afghanistan Equity In Tapi Project	-	-	-	-	-	-	-	-	-	-	743,700,000	274,700,000	181,472,000	461,728,021	-
340005 Unknown	-	46,429,767	-	-	-	-	-	-	-	-	-	-	-	-	-
340006 Expansion of Fiber Optic Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232,773,890
340006 National Fibre Optic Network	578,460,389	-	-	502,201,272	1,019,042,585	780,723,372	236,428,077	101,725,107	561,814,591	313,500,617	386,747,987	332,423,251	242,762,654	326,627,680	-
340007 Technical and Administrative Building	44,696,639	16,839,964	33,950,997	11,200,678	3,718,344	459,115	459,115	-	-	-	-	-	-	-	-
340015 Development of ICT in Afghanistan (E-Governance)	674,493,966	971,255,800	765,871,129	518,007,762	741,247,864	33,533,087	22,930,236	22,924,032	926,919,905	908,055,352	1,010,152,970	25,292,117	22,381,578	968,184,572	733,534,898
340051 Unknown	1,229,610	-	-	-	-	-	-	-	-	-	-	-	-	-	-
340065 Unknown	28,040,492	17,172,031	-	-	-	-	-	-	-	-	-	-	-	-	-
340071 Project Management Unit of Ministry of Communication and Information	1,490,603	5,053,932	6,608,299	5,791,231	-	-	-	-	-	-	-	-	-	-	-
340072 Emergency Communication Development Project	82,239,610	-	-	-	-	-	-	-	-	-	-	-	-	-	-
340078 Unknown	220,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
340080 Postal Service Dev	-	43,044,160	5,629,724	20,614,050	8,852,648	8,851,650	8,486,650	-	-	-	-	-	-	-	-
340082 Development of Communication and IT sector	1,330,938	23,676,747	54,243,247	258,394,934	341,534,368	312,256,835	184,905,598	139,665,732	249,432,236	201,408,537	203,569,182	198,100,338	187,845,347	149,723,895	46,328,034
340085 Development of Communication and IT sector	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
340086 Devolepment Of Hot Spot Stand By For Data Center And Devolepment	-	-	-	-	56,000,000	-	-	-	1,710,000	-	53,600,000	2,054,700	2,054,700	85,045,311	42,011,465
340091 Government Electronic Information Source Center	-	-	-	-	-	-	-	57,000,000	5,019,102	4,694,720	129,210,170	95,332,806	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
340109 central electronic passport system	-	-	-	-	-	-	-	-	-	-	-	-	-	201,000,000	-
350020 Central Procurement(ARDS)	57,038,991	97,825,506	123,327,439	146,781,545	163,587,424	147,302,874	120,882,715	156,435,702	124,228,021	101,654,932	-	-	-	-	-
350022 Repairing Ministry of Economy's building including heating system	1,104,147	5,437,147	1,284,420	237,000	-	-	-	-	-	-	-	-	-	-	-
350036 Hiring of National and International consultants & Technical Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164,529,611
350036 Hiring of National & International consultants & Technical Assis	60,510,328	72,810,192	71,499,700	91,474,461	70,540,232	88,831,559	87,410,598	64,194,426	58,327,930	57,088,072	116,399,033	115,811,246	112,594,811	86,804,195	-
350037 Construction of Economic Departments building on provincial level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,453,471
350037 Construction of Economic Departments on provincial level	13,414,182	34,437,345	32,774,195	66,821,985	41,015,296	29,774,467	24,133,598	5,700,000	20,194,274	18,697,099	138,357,680	89,363,388	83,861,399	82,353,452	-
350047 Construction of new building for projects appraisal	225,700	1,396,862	44,295,103	30,528,495	51,356,144	17,527,237	8,644,120	34,315,710	10,490,405	9,602,093	29,596,245	18,955,424	18,955,423	10,640,806	8,220,193
350053 Capacity Building for the Ministry of Economy Employees	783,500	9,913,250	7,286,560	6,416,841	23,398,872	368,244	-	8,550,000	-	-	10,050,000	7,384,830	302,600	27,647,416	18,126,109
350070 Strengthening the planning, monitoring and evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	38,860,023
360018 Emergency Rehabilitation of Kabul Theatre.	-	5,828,505	9,588,208	7,204,969	26,355,672	-	-	9,738,393	5,970,923	5,970,923	16,299,827	-	-	16,299,827	-
360024 Rehabilitation of National Printing Press	-	5,046,338	-	-	10,007,760	4,169,550	4,169,550	-	-	-	-	-	-	-	-
360028 Upgrading of MOIC Premises in Kabul and the Provinces and capacity bu	21,289,374	15,080,912	22,293,704	20,763,884	11,970,672	4,778,998	3,218,014	38,326,914	16,509,369	16,509,369	80,076,658	49,161,665	49,161,665	39,495,093	107,680,204
360073 Rehabilitation of 20 historical places in Kabul and provinces	2,041,322	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360082 Reconstruction of Nangarhar & Radio and Television building	25,129,916	4,929,922	22,427,436	19,204,627	-	-	-	-	-	-	-	-	-	-	-
360097 Construction of National Archives	-	-	-	7,968,861	6,267,968	-	-	3,553,323	7,279,750	7,279,750	7,788,750	-	-	7,788,750	3,823,271
360098 Capacity Building Project for Ministry of Culuture & Youth	234,528	1,815,395	1,301,000	979,999	831,712	1,562,666	1,562,666	-	-	-	-	-	-	-	-
360124 Rehabilitation, registration and maintenance of historical monuments	15,275,497	22,753,008	70,954,943	90,534,713	68,716,032	64,077,011	44,629,748	130,458,465	75,256,634	74,101,234	129,764,194	55,860,067	54,688,083	52,259,531	61,532,960
360150 Unknown	26,299,610	21,452,302	-	-	-	-	-	-	-	-	-	-	-	-	-
360151 Reconstruction of 10 historical heritages in kabul,Ghazni,Balkh,Harat,kand	7,346,978	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360154 Purchasing equipments and activating Afghan film laboratory	-	1,850,000	-	2,195,960	12,590,984	-	-	12,709,119	-	-	10,558,597	13,530,000	13,530,000	1,408,742	-
360186 Unknown	1,968,358	-	-	218,707	-	-	-	-	-	-	-	-	-	-	-
360199 Procurement of General & Technical Equipments for national radio Telev	-	14,569,256	23,500,000	4,545,566	-	-	-	-	-	-	-	-	-	-	-
360208 cnstruction of institute of toursim bulding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360208 Construction of Institute of Tourism Building	-	-	-	4,524,577	25,367,384	15,833,220	9,046,355	14,652,135	6,786,865	6,786,865	7,127,460	-	-	7,127,460	-
360240 The art tiles Herat	-	-	1,041,375	-	2,797,872	-	-	-	-	-	-	-	-	-	-
360241 Bakhtar Information Agency's completion and equipping	-	-	-	4,000,000	2,245,432	-	-	-	-	-	-	-	-	-	-
360242 Construction national museum building	-	-	-	-	28,000,000	-	-	28,500,000	7,939,845	7,939,845	25,216,455	6,939,845	6,939,845	18,276,595	6,362,200
360243 Construction national museum building	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
360263 Procurement and Purchase of Information Technological Item	-	-	-	-	-	-	-	-	-	-	-	-	-	13,400,000	-
360272 Developing and Equipping of broadcasts	-	-	-	-	-	-	-	-	-	-	10,050,000	9,659,500	9,659,500	17,140,476	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
370647 Construction 50 bed Pregnancy Hospital at helmand.	-	-	-	-	105,756,560	25,269,384	-	71,763,399	71,724,993	71,724,993	72,704,246	53,366,745	53,366,745	52,837,473	-
370655 Construction of Farah provincial hospital	-	-	-	-	84,000,000	30,994,366	-	57,000,000	139,657,199	139,528,800	101,407,783	158,216,492	158,216,492	50,391,303	-
370674 Construction of provincial Hospital of Nimroz province.	-	-	-	-	118,196,960	26,767,457	-	80,205,099	74,444,516	73,991,761	68,592,054	78,568,711	78,568,711	117,216,165	86,853,572
370722 Unknown	-	-	13,475,185	-	-	-	-	-	-	-	-	-	-	-	-
370726 Construction a hospital in Laghman Province.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,059,502
370726 Construction a hospital in Laghman Province.	-	-	-	-	154,000,000	63,998,865	-	104,499,981	53,975,306	53,975,306	97,275,290	99,692,196	99,692,196	77,983,109	-
370727 Construction and rehabilitation of Nanagarhar provincial hospital and con	-	-	2,074,382	42,031,062	271,102,272	43,365,109	13,771,460	107,371,812	207,228,808	205,231,661	277,365,394	123,181,777	123,181,777	127,383,616	252,511,462
370732 Construction of 100 bed Hospital at Daykundy Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190,462,181
370732 Construction of 100 bed Hospital at Daykundy Province.	-	-	-	-	95,200,000	35,463,212	-	64,599,981	30,000,000	29,999,852	71,604,441	69,781,017	69,781,017	68,823,405	-
370734 Construction of Nuristan hospital	-	-	-	-	140,000,000	-	-	95,000,019	20,700,000	20,699,997	37,748,738	37,635,250	37,635,250	53,713,498	9,097,059
370745 Construction of 50 bed hospital in shulghara Balkh	-	-	-	-	50,400,000	30,048,140	14,040,780	37,008,504	19,100,968	19,100,968	49,588,777	90,569,189	90,569,189	43,104,584	44,958,375
370760 Construction of 50 bed hospital in Zurmat district of Pakiya	-	-	-	20,360,130	59,273,704	49,546,705	30,550,363	31,596,639	87,384,323	76,429,091	85,285,171	60,009,098	60,009,098	38,676,085	11,308,113
370761 Construction and purchase of equipments of 30 bed Clinic in Butkhak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,892,623
370761 Construction of 30 bed Clinic in Butkhak	-	-	-	8,536,734	18,806,592	-	-	19,910,043	2,819,146	2,819,146	20,566,521	-	-	23,447,521	-
370762 Improvement of Health Services Delivery through expansion of the Health	-	-	2,518,547	384,946,767	699,176,296	263,492,962	244,438,608	511,047,180	162,160,721	120,304,665	97,629,854	69,902,765	66,639,189	91,660,355	83,065,067
370763 Construction of 3 CHC in Farah Province	-	-	-	-	43,680,000	15,579,100	15,579,099	9,534,219	13,787,904	13,787,903	5,638,519	1,791,195	1,791,195	3,847,341	-
370765 Construction and Expansion of Health Facilities and Kandahar Hospital	-	-	-	-	100,800,000	52,478,351	-	68,400,000	141,057,615	140,957,865	81,754,204	256,729,756	256,729,756	52,824,475	112,281,020
370766 Construction of provincial hospital in Ghazni	-	-	-	-	84,000,000	25,979,959	-	57,000,000	50,483,850	50,483,850	53,158,001	34,665,672	34,665,672	38,592,335	75,649,351
370767 Construction of Parwan Provincial Hospital and Siadan Clinic	-	-	-	-	84,000,000	-	-	57,000,000	24,500,000	24,492,824	73,591,795	90,963,054	90,963,054	49,628,709	79,208,983
370768 Construction of provincial hospital in Baghlan	-	-	-	-	72,800,000	-	-	49,400,019	-	-	33,500,000	-	-	23,450,000	-
370769 Construction of IV fluids Factory	-	-	-	-	39,200,000	-	-	39,900,000	-	-	67,670,000	-	-	57,620,000	-
370770 Construction of health facilities and Zabul hospital	-	-	-	-	72,800,000	-	-	74,100,000	-	-	60,300,000	-	-	36,850,000	572,088
370776 Construction of hospital in District of Lal-Sarjangal in Ghor Province	-	-	-	-	33,600,000	-	-	34,200,000	-	-	40,200,000	-	-	40,200,000	-
370797 Kabul Ambulance services	-	-	-	-	16,800,000	4,950,000	1,556,496	15,515,685	14,075,000	13,723,428	14,157,234	14,157,234	13,562,202	20,695,027	21,324,018
370800 Establishment of 3 basic health center (BHC) in Logar Province for Noma	-	-	-	-	22,400,000	-	-	22,800,000	-	-	26,800,000	8,160,000	8,160,000	18,640,003	-
370801 Construction of the clinic building in Jani Khail district	-	-	-	-	11,200,000	-	-	11,400,000	11,400,000	9,308,880	3,740,744	-	-	3,740,744	-
370803 System Enhancement for Health Action in Transition (SEHAT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,563,193,932
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370803 Sysstem Enhancement for Health Action in Transition (SEHAT)	-	-	-	838,744,901	5,893,105,065	5,510,790,286	4,971,876,781	7,832,931,451	8,127,102,409	7,169,653,148	11,378,649,532	8,775,654,467	8,383,817,109	5,795,790,713	-
370804 Strengthening Maternal and Child Health Including immunization	-	-	-	-	116,046,392	1,105,332	1,105,332	118,118,649	27,405,885	6,861,698	120,563,686	27,682,302	26,063,365	9,913,789	4,772,154
370805 Health facilities in Badghis	-	-	-	7,727,676	47,664,624	50,840,768	45,030,238	51,768,996	-	-	-	-	-	-	-
370811 Development projects for 11 North and west border provinces.	-	-	-	-	280,896,001	-	-	862,695,000	149,166,248	149,037,998	858,582,824	262,136,096	253,747,593	596,648,467	276,033,063
370812 Construction of Omili clinic in Hazerat Sultan District at Samangan Provin	-	-	-	-	8,400,000	-	-	8,550,000	7,507,080	7,507,080	2,325,570	834,120	834,120	1,491,420	-
370814 Construction of provincial hospital in Panjsher.	-	-	-	-	28,000,000	-	-	28,500,000	-	-	50,250,000	420,000	420,000	53,179,977	-
370832 Construction of Nangarhar provincial hospital.	-	-	-	-	-	-	-	85,500,000	-	-	87,100,000	431,000	431,000	76,618,989	-
370833 Enhancing innovative strategies to meet the challenges of TB	-	-	-	-	-	-	-	-	22,675,968	21,791,613	22,477,562	58,786,621	55,255,418	62,593,075	57,014,650
370834 Health System Strengthening (Round 3)	-	-	-	-	-	-	-	-	-	-	100,500,002	62,330,316	57,600,087	371,123,117	279,183,677
370835 Alhaj Senator Janat gul khan Trakhil Hospital	-	-	-	-	-	-	-	-	-	-	20,100,000	19,809,740	19,525,713	60,992,177	33,811,553
370836 Construction of Jawzjan Provincial Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,135,723
370836 Construction of Jawzjan Provincial Hospital	-	-	-	-	-	-	-	-	-	-	67,000,000	23,400,000	23,400,000	33,549,982	-
370837 Construction of 50 beds hospital of Seyagurd District of Parwan Province	-	-	-	-	-	-	-	-	-	-	26,800,000	330,000	330,000	70,020,025	51,106,211
370838 Canalization of Water Supply in Wazir Akbar Khan Hospital and Construc	-	-	-	-	-	-	-	-	-	-	16,750,000	-	-	13,400,000	-
370839 National program of cancer diagnosis	-	-	-	-	-	-	-	-	-	-	6,700,000	14,854,149	13,174,637	35,735,388	38,030,257
370840 Construction of Hospital at rodat dehbala and hesarak sherzad district of N	-	-	-	-	-	-	-	-	-	-	67,000,000	67,000,000	67,000,000	33,500,000	-
370863 Treatment of drugs addicted in 6 Provinces(Helmand,Nangarhar,Herat,Bal	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	24,621,175
370864 Rebis disease control	-	-	-	-	-	-	-	-	-	-	-	-	-	20,100,000	3,414,486
370865 Operationalizing Kidney Hospital and Fatima ul Zahra Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	143,022,022
370866 Construction of District Hospital in Batikot, Basic Health Clinic in Khewa	-	-	-	-	-	-	-	-	-	-	-	-	-	53,600,000	113,710,230
370867 Construction of Specialized Diagnostic Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	24,673,422
370868 Construction of Provincial Clinics - for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	335,000,000	31,875,724
370869 Construction of 50 bed Maternal Hospital in Samangan	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
370871 Construction of Health Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178,717,733
380026 Unknown	781,227	-	-	812,828	5,634,944	-	-	-	-	-	-	-	-	-	-
380063 Unknown	1,322,789	85,892	-	-	-	-	-	-	-	-	-	-	-	-	-
380064 Construction of Provincial Departments of Ministry of Women Affairs in	33,152,428	38,081,664	28,031,376	5,490,506	39,972,520	236,631	221,251	-	-	-	-	-	-	-	-
380074 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
380078 Construction of Women Parks in Provinces	14,135,574	13,223,526	32,554,693	27,513,815	3,165,008	14,182,489	3,361,734	36,414,849	36,228,666	33,612,977	36,090,689	33,798,863	33,672,161	29,219,102	18,520,758
380108 Coordination of National Action Plan of Women of Afghanistan	11,394,895	15,646,144	10,625,136	7,302,796	201,344	4,661,968	-	5,475,306	5,456,048	5,443,113	1,520,230	1,123,917	964,917	5,915,296	923,538

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
380136 Construction of meeting hall for women in Asad Abad City	-	-	-	-	-	-	-	-	-	-	-	2,695,463	2,695,463	1,508,170	2,505,682
380137 Project for Women Park Greenery at Pulkhumrey, Baghlan	-	-	-	-	-	-	-	-	-	-	-	754,166	754,166	250,848	-
390124 Management of natural resource with people cooperation	85,273,459	91,384,946	25,892,647	11,662,612	-	-	-	-	-	-	-	-	-	-	-
390193 Unknown	9,658,016	3,816,812	-	-	-	-	-	-	-	-	-	-	-	-	-
390194 Continuation of the Development of an Agriculture Statistics	21,760,619	13,959,042	6,935,307	6,346,104	-	-	-	-	-	-	-	-	-	-	-
390244 Capacity building and Reconstruction of the Extension and Research Depa	132,071,951	343,364,906	66,997,109	81,780,622	84,454,104	36,274,208	32,550,034	22,800,000	12,026,689	11,552,097	101,928,710	99,750,592	98,865,242	103,564,513	129,057,134
390246 Transitional project (Ministry of Agriculture & Food)	7,943,294	2,744,287	-	338,923	-	-	-	-	-	-	-	-	-	-	-
390251 Unknown	1,603,673	1,493,497	-	-	-	-	-	-	-	-	-	-	-	-	-
390254 Unknown	36,577,944	24,910,339	-	-	-	-	-	-	-	-	-	-	-	-	-
390258 Production and Multiplication of Improved Wheat Seed and Fertilizers	4,648,425	5,420,000	659,715,865	511,022,033	399,493,922	375,107,735	173,885,380	260,442,120	242,723,128	238,821,500	407,618,823	965,826,563	906,430,166	611,223,848	198,818,253
390264 Construction of two new buildings in Ministry of Agriculture	2,037,066	52,973,077	1,632,350	673,764	34,018,712	-	-	2,085,459	-	-	-	-	-	-	-
390283 Emergency Project for Horticulture	423,569,592	387,878,327	75,098,968	-	-	-	-	-	-	-	-	-	-	-	-
390306 Preparedness and Response to Avian Influenza	13,829,436	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390316 Rehabilitation of Silkworm Indurstry in Afghanistan	68,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390318 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390323 Creation and establishment of health clinics animal, and correction generat	-	9,395,598	8,555,094	93,036,597	76,446,440	51,831,609	38,256,238	49,698,642	25,865,361	16,261,127	110,650,703	83,632,072	73,090,713	81,576,252	113,832,514
390325 Emergency provision of Animal feed concentrates Rehabilitation of anima	18,626,828	96,603,000	23,397,468	2,277,015	13,690,432	13,077,732	12,960,806	-	-	-	-	-	-	-	-
390327 Unknown	455,400	1,968,677	-	-	-	-	-	-	-	-	-	-	-	-	-
390330 Rehabilitation of Remaining Parts of Ministry of Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390331 Construction, Development & Surveillance of Research, Extension & Prod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,601,872
390331 Green House Research Center.	-	23,150,470	998,937	37,291,218	96,831,448	49,463,138	23,040,595	23,026,803	25,219,816	24,646,646	127,825,549	110,956,644	106,585,524	54,756,822	-
390350 Unknown	-	481,635	-	-	-	-	-	-	-	-	-	-	-	-	-
390353 Unknown	-	1,487,913	-	-	-	-	-	-	-	-	-	-	-	-	-
390356 Emergency Livestock Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,640,346,288
390356 National Horticulture & Livestock Program(NHLP)	324,245,887	309,010,961	442,448,321	755,446,907	1,131,107,768	1,174,264,518	1,033,709,242	1,577,742,730	1,598,925,019	1,481,912,732	1,647,004,521	1,840,046,317	1,799,096,195	1,582,342,216	-
390357 Comprehensive battle against pests and plant diseases	49,936,842	54,469,786	48,537,580	98,977,184	124,080,344	89,838,100	81,970,972	43,083,222	28,622,804	28,310,790	162,342,945	128,607,748	128,606,354	101,047,725	116,125,655
390383 Unknown	404,725	840,000	-	-	-	-	-	-	-	-	-	-	-	-	-
390395 Agriculture Development in border district	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114,567,814
390395 SDP in border province(MoAg)	12,251,941	15,210,077	4,438,346	-	108,490,480	2,236,679	2,236,679	108,151,173	-	-	127,185,765	32,169,770	24,896,302	23,745,671	-
390436 Unknown	1,410,510	1,402,626	-	-	-	-	-	-	-	-	-	-	-	-	-
390438 Enhanced Agricultural Value Chains for Sustainable Livelihoods (EAVS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	248,164,238
390438 Rural Agribusiness Support Project	264,179,285	192,669,361	-	105,369,415	250,530,672	262,555,579	248,031,895	241,587,945	398,105,987	389,330,426	335,814,117	246,861,927	238,245,440	178,802,498	-
390469 Oudit and Evaluation Strengthen project System	5,963,162	657,459	-	-	-	-	-	-	-	-	-	-	-	-	-
390471 Construction of Veterinary clinic in Jaji Maidan district of Khost Province	-	3,466,659	445,800	-	-	-	-	-	-	-	-	-	-	-	-
390497 Improve and rehabilitation of Infrastructure Water	23,691,337	91,157,104	51,836,923	13,725,658	14,720,272	8,232,872	8,117,589	-	-	-	-	-	-	-	-
390498 Create lab quality control, strategic reserves and identify plant and animal p	21,604,680	92,853,340	55,662,166	6,582,945	18,205,264	12,248,410	12,248,410	6,672,933	3,957,489	3,957,489	-	-	-	-	-
390505 Create an information management system	73,549,825	87,916,562	26,719,819	17,182,582	17,324,720	14,149,251	12,368,434	4,295,292	3,070,939	2,866,772	2,027,219	1,979,666	1,869,166	33,658,053	22,422,724
390509 Rural Microfinance and Livestock Support Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,845,161
390509 Strengthen and improve agriculture(IFAD)	205,491,446	235,872,657	188,346,123	393,747,072	143,953,152	170,430,926	164,722,246	321,912,345	279,940,375	258,401,130	175,928,667	102,491,010	95,336,658	14,031,475	-
390572 Agricultural Cooperatives	22,097,659	43,619,146	30,198,878	42,344,244	232,277,920	72,726,827	53,467,485	208,052,907	31,480,920	21,734,051	228,421,760	197,993,325	155,582,904	108,499,398	117,853,468
390591 Comprehensive Agriculture and Rural Development Facility(CARD-F)	717,585	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390592 Agricultural Marketing Infrastructure Project (AMIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,395,974
390592 Agriculture Market Infrastructure	10,419,746	207,983,129	313,425,337	294,155,560	484,263,192	317,172,388	202,100,993	534,143,922	271,096,571	258,301,372	190,097,626	168,039,822	144,696,989	60,140,607	-
390594 Nangarhar Kennel irrigation infrastructure rehabilitation program	4,409,533	14,716,863	49,121,692	113,588,291	473,199,104	126,777,895	89,435,375	514,197,456	375,100,948	326,301,173	580,887,119	537,609,581	514,293,205	386,853,913	447,979,145
390596 Afghanistan Agriculture Inputs project(AAIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	632,568,878
390596 Agriculture Inputs project	-	17,428,029	43,136,617	87,234,035	399,019,154	190,303,826	156,114,854	695,799,912	431,072,368	392,041,902	718,739,688	575,908,199	467,029,628	526,471,997	-
390598 On-farm Water Management	17,831,364	105,689,134	167,396,166	395,942,947	663,628,617	706,206,240	566,431,393	490,883,943	274,886,878	225,640,064	545,065,033	402,976,324	351,846,623	453,120,933	1,070,034,759
390600 Unknown	-	-	-	16,749,279	-	-	-	-	-	-	-	-	-	-	-
390602 Unknown	-	-	-	22,975,560	-	-	-	-	-	-	-	-	-	-	-
390603 North - East Agriculture Development Program (NEASP)	-	-	21,778,573	57,621,557	132,568,464	81,123,429	50,726,566	172,252,461	99,223,219	80,559,934	157,210,207	150,225,177	141,232,969	25,223,222	53,027,421
390604 Developing of Zafaran Cultivation	-	70,522,940	66,076,135	71,909,311	77,218,065	37,174,872	15,637,682	67,448,613	35,703,280	33,746,109	78,340,154	68,588,827	64,999,862	115,346,262	110,717,554
390614 Developing of agiculture project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88,034,534
390614 Multiplication and Extension of Fishing and apiculture farms	-	-	2,343,533	32,815,100	77,529,258	60,899,343	55,685,604	70,539,837	12,094,085	11,467,801	72,082,955	64,654,476	58,536,275	66,476,663	-
390624 Construction of Strategic wheat Reserve	-	-	-	81,889,078	68,611,760	31,120,395	3,808,000	-	-	-	120,600,000	118,473,718	118,473,718	35,626,312	100,270,419
390625 Unknown	-	-	-	21,517,688	32,827,088	27,366,143	25,835,643	-	-	-	-	-	-	-	-
390629 Supplying of Serveices in Districts levels (Ministry of Agriculture)	624,981	2,710,908	-	-	-	-	-	-	-	-	-	-	-	-	-
390639 Agriculture Development Fund	-	-	445,136,000	1,042,600,000	-	1,638,779,027	1,638,779,027	1,163,236,734	1,281,276,915	1,281,276,716	-	-	-	-	-
390654 Forestry Land Resorce Conservation and Management Project in 4 Eastern	-	3,953,279	138,150,937	248,000,122	186,143,048	175,351,491	120,274,524	46,883,583	46,635,673	34,303,753	177,473,555	163,342,321	153,078,928	103,353,597	307,310,660
390655 Greening Program	-	27,621,998	36,773,938	50,623,085	75,712,112	62,746,708	47,366,627	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
390659 Support to Agriculture and Rural Development	-	-	385,000	1,008,000	110,502,112	13,574,176	-	112,525,980	44,121,217	44,121,217	85,043,435	34,611,300	34,611,260	23,894,344	44,328,051
390661 Development of Agriculture in Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390668 Peace Management Program and Reintegration Unit	-	8,882,205	10,605,368	-	-	-	-	-	-	-	-	-	-	-	-
390676 Irrigation and water reservoir project	-	-	21,102,009	202,718,899	360,855,825	237,405,369	132,020,491	246,506,133	161,807,942	128,066,311	355,807,655	322,771,774	313,599,746	235,849,514	532,964,033
390677 Construction and extension of Cold storages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,760,695
390677 Construction and extension of Cold storages (Chiller House)	-	-	-	-	728,000,000	476,542,191	161,928,943	576,179,484	166,495,558	166,487,830	489,094,037	324,753,642	166,831,632	388,645,158	-
390684 Artificial Insemination project	-	-	4,223,600	27,753,547	60,761,289	28,545,476	21,180,501	80,159,898	17,150,916	16,027,163	76,942,465	65,412,402	60,726,756	59,095,742	48,149,576
390687 Agriculture Education Project in badghis provinces	-	-	5,993,467	-	-	-	-	-	-	-	-	-	-	-	-
390693 Unknown	-	-	-	22,206,823	60,084,977	233,700	188,564	-	-	-	-	-	-	-	-
390694 Unknown	-	-	-	26,000,000	28,000,000	-	-	-	-	-	-	-	-	-	-
390695 Unknown	-	-	-	15,842,133	5,339,264	3,808,998	3,804,998	-	-	-	-	-	-	-	-
390703 Unknown	-	-	-	-	28,000,000	983,400	491,601	-	-	-	-	-	-	-	-
390704 Unknown	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
390705 Unknown	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
390706 Unknown	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
390707 Establishing of center for production, Processing of Vegetables, Fruits and	-	-	-	-	56,000,000	2,427,600	2,224,221	27,367,182	5,862,000	5,859,766	26,022,197	26,178,258	26,178,258	-	-
390711 Community, Livestock Agriculture Program (CLAP)	-	-	-	5,257,109	285,538,512	248,869,629	216,141,390	270,720,360	225,724,608	222,897,574	353,410,528	382,871,366	353,737,733	370,019,895	753,301,653
390712 Zero Energy Cold Storage	-	-	-	-	35,507,248	-	-	36,141,306	30,000	30,000	42,447,113	9,689,848	2,894,088	39,553,048	3,632,509
390713 Agriculture in urban Peri Urban and Home Economy	-	-	-	-	54,562,481	6,803,776	-	50,435,823	7,134,628	7,134,628	70,546,914	57,922,376	51,410,865	19,136,071	35,362,453
390716 Post harvest management and value addition of fruits in production catch	-	-	-	-	40,740,000	-	-	41,467,500	-	-	48,742,500	2,169,700	1,365,967	46,748,312	27,768,778
390726 Unknown	-	-	-	-	-	3,272,600	2,164,595	-	-	-	1,427,837	1,108,005	1,108,005	-	-
390727 Unknown	-	-	-	-	-	19,236,770	19,234,646	-	-	-	-	-	-	-	-
390728 Contingency development proects of Farah Province	-	-	-	-	-	5,592,855	-	14,250,000	13,482,676	13,482,676	2,531,997	2,325,997	2,325,997	-	-
390731 Contingency development proects of Jawzjan	-	-	-	-	-	8,087,300	-	8,550,000	8,087,300	8,076,920	666,717	672,775	672,775	-	-
390734 Unknown	-	-	-	-	-	8,352,550	8,352,550	-	-	-	-	-	-	-	-
390737 Contingency development proects of Zabul	-	-	-	-	-	16,630,500	11,172,500	8,577,987	8,248,000	8,248,000	1,317,019	1,313,500	1,313,500	-	-
390738 Contingency development proects of Kunar	-	-	-	-	-	7,952,838	4,771,703	3,693,087	3,181,135	1,590,567	894,383	1,585,102	1,585,102	-	-
390741 Kitchen Garden	-	-	-	-	-	-	-	-	-	-	234,500,000	224,601,684	213,532,527	121,391,605	155,664,242
390742 Kabul Green Belt	-	-	-	-	-	-	-	-	-	-	201,000,000	140,308,874	131,755,973	129,519,911	135,909,110
390743 Kabul Green Belt	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	-	-
390744 Canal Trencher	-	-	-	-	-	-	-	-	-	-	335,000,000	218,769,289	210,299,385	10,800,601	15,946,706
390745 Agriculture Industrial Parks	-	-	-	-	-	-	-	-	-	-	33,500,000	3,655,123	819,227	4,674,791	6,233,957
390746 Land Laser Leveling	-	-	-	-	-	-	-	-	-	-	100,500,000	91,000	91,000	100,409,014	-
390747 NPP2	-	-	-	-	-	-	-	-	-	-	67,000,000	64,385,736	60,614,218	274,385,770	215,843,942
390748 Improvement of Agriculture in Helmand Province	-	-	-	-	-	-	-	-	-	-	67,000,000	44,909,200	44,909,200	35,490,771	-
390749 Construction of Cooperative Cold storages	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	3,575,551
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
390755 Provincial Dev Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	639,913,655
Code 4	25,316,740,474	29,519,638,229	32,974,687,061	40,022,043,653	61,374,271,194	46,543,062,628	35,490,353,604	73,876,464,991	43,695,602,294	36,799,167,652	71,967,666,395	47,693,523,267	40,588,611,471	68,790,199,867	52,260,832,927
410018 Rehabilitation, Construction and Surveying of New Micro Hydel in	-	-	-	5,504,464	149,472,120	95,602,672	33,696,735	118,106,109	89,644,533	89,644,533	204,362,931	164,263,735	161,670,952	109,691,998	15,022,306
410033 Rehabilitation of 174 National Hydrological Stations through out the Cour	45,438,458	359,580,612	91,627,324	-	-	-	-	-	-	-	-	-	-	-	-
410038 Western Basin Integrated Water Resource Management	240,717,379	583,384,973	641,880,970	903,515,188	908,328,456	702,844,748	653,256,097	1,264,366,476	304,119,867	280,604,705	1,228,963,848	99,665,554	84,596,591	602,378,977	67,579,250
410042 Unknown	-	20,728,505	-	-	-	-	-	-	-	-	-	-	-	-	-
410043 Feasibility of Lower Kokcha Irrigation Project and M&E of EIRP	-	168,633,624	80,846,431	-	-	-	-	-	-	-	-	-	-	-	-
410046 Design of Kama Irrigation and Power Project (Capacity: 42 Mega Watt &	69,334,265	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410050 Unknown	9,795,717	4,140,656	-	-	-	-	-	-	-	-	-	-	-	-	-
410063 Capacity Building and Institutional Development of (Project Coordination	254,158,967	202,900,096	236,449,214	-	-	-	-	-	-	-	-	-	-	-	-
410064 Emergency Rehabilitation of Helmand irrigation Canals	7,618,222	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410066 Kamal Khan Irrigation and Lashkari Flood Control Project	-	201,165,033	314,490,886	243,783,326	224,000,000	364,804,369	223,802,820	385,620,447	453,961,801	453,638,701	693,348,093	1,907,496	1,907,496	624,440,670	1,126,280,445
410074 Irrigation Restoration and Development Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,087,500,763
410074 Rehabilitation of Nationwide Small, Medium and Large Traditional Irrigati	668,771,945	579,942,830	681,277,371	1,073,248,720	1,408,322,552	1,390,036,156	1,089,339,175	1,823,304,429	1,603,458,881	1,194,204,892	1,592,719,712	1,574,811,089	1,336,271,195	1,185,157,640	-
410082 Emergency Power Rehabilitation Project	197,811,120	117,304,846	293,146,354	40,236,316	444,928,456	-	-	281,851,206	-	-	289,443,082	205,440,000	202,719,900	289,443,082	-
410101 Power transmission and Distribution project(110kV Trans Line from Shir	69,312,331	568,793,648	270,407,002	361,673,965	168,515,593	202,195	202,195	426,719,100	542,375,795	542,375,795	178,239,296	70,842,799	70,397,799	-	-
410104 Unknown	213,957,493	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410121 Rehabilitation of Provincial Irrigation Departments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410123 Unknown	48,485,744	123,418,987	22,515,600	27,630,000	-	4,736,081	-	-	-	-	-	-	-	-	-
410130 Design and Construction of Gambiri Irrigation Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,661,470

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
410130 Design and Construction of Gambiri Irrigation Project	41,664,585	-	644,307	-	227,675,392	36,416,400	36,416,400	133,228,380	14,545,943	14,545,943	141,844,829	36,836,484	36,696,333	152,324,969	-
410131 Andkhoy Drinking Water Project	1,210,836	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410133 Design , Construction , Power Generation and Irrigation Of Bakhshabad T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67,748,625
410133 Feasibility Study for Bakhshabad (Farah) Dam Project	-	-	-	43,998,331	8,589,168	947,050	940,450	67,659,057	1,134,000	1,130,850	78,318,109	16,684,488	16,592,285	329,725,827	-
410138 Extension of 220 kv transmission line from Tajikistan boarder to kundoz a	264,340,693	863,940,339	132,893,690	204,646,857	124,934,376	241,969,857	207,557,477	261,433,749	36,904,585	0	313,217,228	202,284,585	40,991,524	264,199,425	1,174,061
410154 Feasibility Study for Baghdara Hydro Power Plant	-	-	77,994,517	114,794,528	34,610,016	-	-	46,104,735	71,864,816	71,272,285	83,815,526	337,529	327,865	-	-
410159 Unknown	-	8,916,067	-	-	-	-	-	-	-	-	-	-	-	-	-
410178 Feasibility Study of Panjshir Storage Dam (Gulbahar) [Capacity: 120 Mega	44,553,317	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410211 Rehabilitation of Ministry of Energy and Water	12,544,832	8,556,021	857,349	2,685,941	11,853,688	7,152,509	-	11,671,548	4,067,061	4,067,061	2,302,321	448,300	448,300	3,970,018	4,909,711
410213 Feasibility study of Shahtoot irrigation Dam on Maidan Wardak River (Cap	49,799,129	-	7,691,696	9,318,768	67,171,384	-	-	23,061,117	21,599,244	21,599,244	3,148,129	73,683,498	73,560,111	69,920,999	-
410233 Electrification of Robat Sangi , Gulran and Koshk districts of Herat &nb	1,076,791	42,297,708	-	91,288,829	115,430,336	44,467,990	3,433,200	123,626,388	70,485,685	70,485,685	71,133,967	510,000	510,000	55,460,523	-
410254 Design and Construction of Machalgho and Park Dams in Paktia and Pak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,294,099
410254 Design and Construction of Machalgho and Park Dams in Paktia a	147,085,573	-	-	44,418,280	407,565,872	40,782,144	2,977,200	285,000,000	3,417,600	3,321,000	240,153,058	3,491,401	3,384,172	89,200,450	-
410255 Kabul and Mazar-e-Sharif Distribution Network and Construction	103,205,336	110,219,036	2,884,769	301,344,368	11,714,696	-	-	142,527,816	-	-	51,703,900	-	-	-	-
410257 Consolidation of Rivers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	628,368,135
410257 Emergency Consolidation of Amu River Protective Walls	204,251,424	373,713,259	107,814,913	176,341,025	180,975,200	116,987,256	66,276,812	128,453,661	73,430,288	73,430,287	236,953,875	184,618,980	184,573,502	150,708,527	-
410279 Rehabilitation and Expansion of Kabul power distribution network projec	678,661,961	7,864,839	3,747,445	53,757,782	110,544,000	77,634,331	4,758,131	110,657,634	86,089,663	32,863,830	93,021,728	135,904,487	135,904,487	5,206,771	311,517
410283 Extension of distribution networks in Aybak, Pol-e-Khomr, Doshi, Khenj	94,792,826	80,784,338	906,367,203	645,026,993	1,390,872,000	1,170,516,143	789,785,841	226,658,961	545,767,022	272,235,115	389,457,064	37,829,158	12,709,414	148,090,502	-
410285 Supervision and Construction of Power and Irrigation Dam of Shah wa A	436,404,274	183,582,194	397,942,491	569,041,668	492,609,712	452,926,240	175,301,829	477,946,254	5,131,170	5,131,170	475,275,287	421,897,358	376,898,063	366,377,239	12,456,415
410291 Creation of Green Zone along the Lashkari Dike	5,854,680	15,597,496	-	5,781,000	19,414,080	57,238,398	-	76,864,899	49,135,200	49,105,000	52,775,900	8,497,690	8,497,690	43,972,636	-
410319 Water Resources Management in Afghanistan(Including Capacity Building	5,425,086	9,484,506	70,027,041	74,206,426	-	-	-	-	-	-	-	-	-	-	-
410340 Construction of 500KV Transmission line central Asia through Afghanist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,331,006
410340 Construction of 650 Km 500KV Transmission line from Tajikistan to Pak	7,588,474	817,449	118,200	717,600	72,750,664	50,275,358	50,275,358	136,930,644	46,701,778	45,200,090	109,316,128	45,029,311	43,776,860	64,386,129	-
410347 Connection of Generators with Distribution Network of Kandahar	-	224,554,620	-	-	-	-	-	-	-	-	-	-	-	-	-
410391 Water Resource Development Investment Program	17,036,856	71,257,837	254,663,720	357,658,252	400,432,200	393,946,493	338,202,217	869,641,989	659,925,136	641,573,104	359,893,716	716,645,881	695,532,900	673,790,257	1,159,007,197
410395 Power Distribution Network of Deh-e- Sabz District of Kabul Province	-	128,055,804	-	23,539,708	22,665,440	14,294,640	925,200	32,047,566	30,145,200	30,021,440	43,791,468	38,868,128	-	43,791,468	104,725,254
410397 Capacity Building and IT Project	9,077,298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410399 Design and Construction of Almar Water Dam in Faryab Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,991,635
410399 Design and Construction of Almar Water Dam in Paryab Province	-	231,650,000	227,499,909	53,698,011	254,800,000	89,364,937	89,364,937	230,203,449	2,338,920	2,203,920	405,691,834	3,153,814	2,779,892	34,411,870	-
410400 Design and Construction of Pashdan Power Generation and Irrigation Da	-	550,452,048	348,012,388	219,311,641	479,808,000	107,513,019	107,159,921	628,415,880	527,475,590	526,679,770	1,073,749,303	8,724,201	8,720,521	659,481	79,598,902
410412 Project Implementation Unit (PIU)	11,368,100	39,830,347	38,704,860	34,740,305	35,210,168	30,280,212	26,525,711	38,794,029	29,238,533	28,156,117	123,372,594	67,012,895	65,578,690	60,819,652	115,475,799
410422 supplying of Services In districts Levels (MoE&W)	767,694	9,027,675	-	-	-	-	-	-	-	-	-	-	-	-	-
410425 Power Transmission and Distribution Network inculding sub station of B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,310,192
410425 P-tran Turkmanistan-Badghis	-	537,038,012	129,012,940	8,105,878	41,944,000	4,286,700	4,236,700	39,323,274	5,755,000	5,755,000	46,073,421	3,880,496	3,651,215	69,906,125	-
410455 Unknown	-	1,224,000	-	-	-	-	-	-	-	-	-	-	-	-	-
410466 Feasiblty Study, Design and Construction of Manogai Microhydel in Kunar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350,107,661
410466 Manogai Dam of Kunar Province	-	-	-	98,189,036	174,160,000	25,746,165	4,672,405	179,290,650	164,005,116	164,001,006	170,097,121	97,604,694	97,107,138	106,490,001	-
410469 Design and Construction of Small hydropower system in Ghor	-	-	-	-	168,000,000	86,240,000	-	171,000,000	89,119,800	89,119,800	298,820,000	81,298,220	69,297,264	203,986,324	8,674,096
410477 Design and construction of Dam (Sarobi 2)	-	-	-	-	112,000,000	-	-	57,000,000	-	-	67,000,000	-	-	67,000,000	-
410478 Design and construction of Dam (Sarobi 2)	-	-	-	-	840,000,000	-	-	-	-	-	-	-	-	-	-
410484 Extension of power to provinces	-	-	-	-	392,000,000	28,077,680	1,053,330	265,285,239	205,786,976	205,610,616	208,684,967	70,356,749	70,353,299	50,393,581	4,963,291
410485 Extension of power to provinces	-	-	-	-	112,000,000	-	-	-	-	-	-	-	-	-	-
410486 Rehabilitation and Reconstruction Ameer Ghazi Dam in Kabul	-	-	-	-	11,200,000	6,083,154	4,869,113	6,443,964	946,549	946,549	6,587,909	2,091,091	2,091,091	4,496,839	10,316,144
410487 Fesability study of Agha Jan and Manghar Dam of Uruzgan Province	-	-	-	-	56,000,000	-	-	57,000,000	-	-	67,000,000	-	-	67,000,000	-
410488 Rehabilitation of River banks in Ghazni Region and other provinces	-	-	-	2,617,583	25,200,000	22,574,626	14,671,547	11,281,440	7,324,594	7,317,801	5,355,846	2,095,419	1,946,920	3,408,893	3,504,861
410489 Sheen Dand District One Migawatt Project.	-	-	-	-	84,000,000	-	-	85,500,000	-	-	100,500,000	-	-	134,000,000	-
410540 Feasibility study, design, & construction of Arghistan power-generation an	-	-	-	-	285,600,000	-	-	96,900,000	-	-	113,900,000	-	-	113,900,000	-
410545 Power distribution project in Kapisa Povince	-	-	-	-	84,000,000	-	-	85,500,000	-	-	100,500,000	-	-	100,500,000	368,693,640
410549 Design And Construction of Solar power project In Daykundi Province	-	-	-	-	56,000,000	-	-	28,500,000	-	-	33,500,000	-	-	33,500,000	-
410550 Recon Repairing and network ext of electric dam in Chak	-	-	-	-	112,000,000	-	-	57,000,000	-	-	67,000,000	92,535,983	92,535,983	134,000,402	4,014,515
410552 Feasibility Study, Design and Construction of Suri Khwli Dam in Chamka	-	-	-	-	112,000,000	-	-	57,000,000	-	-	67,000,000	-	-	100,500,000	-
410654 Rehabilitation of main canals in Shaharwan and Archi in Kunduz and Takh	-	-	-	-	-	-	-	456,000,000	7,457,128	4,625,293	857,009,596	29,006,311	24,482,129	1,188,818,185	22,670,315
410660 Northern Flood-damaged Infrastructure Emergency Rehabilitation Project	-	-	-	-	-	-	-	-	-	-	335,000,000	118,968,157	102,308,060	212,591,938	503,851,234
410661 Unknown	-	-	-	-	-	-	-	-	-	-	67,000,000	42,195,255	35,508,994	-	-
410667 Restoration of baghlan Polikhomri District First Dam power gates	-	-	-	-	-	-	-	-	-	-	33,500,000	1,411,599	1,411,599	33,500,000	5,379,336
410668 Reconstruction of canal in kunduz Province himam sahib district.	-	-	-	-	-	-	-	-	-	-	20,100,000	-	-	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	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
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 Dam Project Bagram	-	-	-	-	-	-	-	-	-	-	-	-	-	6,700,000,000	-
410754 Detail Design of Kelagai power Generation and Irrigation Dam Project Bagram	-	-	-	-	-	-	-	-	-	-	-	-	-	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
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 Rehabilitation of 110 KV Line	-	-	-	-	-	-	-	-	-	-	-	-	-	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 District	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	-
410764 Hashposhta Coal Mine Technical and Economical Study For Power Generation	-	-	-	-	-	-	-	-	-	-	-	-	-	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420011 Rehabilitation - Asphalt of Doshi to Puli-khumri Road	9,528,225	2,297,250	143,843,236	156,708,629	744,252,208	693,393,601	547,990,382	472,511,931	296,911,068	184,273,541	435,203,525	312,055,841	312,055,841	287,804,664	-
420015 Asphalt of Andkhoy-Qaissar Road (210 kms)	660,550,622	221,797,537	-	-	-	-	-	-	-	-	-	-	-	-	-
420016 Super Corridor: Asphalt of Andkhoy - Aquina Road (36 kms)	310,314,112	207,148,854	59,839,435	125,133,042	58,016,000	197,677,700	197,677,700	-	-	-	-	-	-	-	-
420017 Unknown	7,976,199	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420019 National Highway: Rehabilitation of Herat - Torgundi Road (119 kms)	277,056,399	-	19,820,717	-	-	-	-	-	-	-	-	-	-	-	-
420022 AID 7803 - Construction of Bamian - Kabul Road (140) KM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,268,537
420022 Construction of Bamian - Kabul Road (140 kms)	876,501,423	722,842,207	441,391,218	983,679,763	579,916,624	817,070,018	451,742,919	1,644,207,237	1,264,330,107	919,408,751	1,074,313,242	450,955,952	404,660,889	669,652,337	-
420047 Maintenance Equipment for Roads	121,686,500	66,826,959	71,708,449	54,320,907	88,531,688	85,358,337	77,260,980	-	-	-	-	-	-	-	-
420052 Unknown	-	39,363,512	-	-	-	-	-	-	-	-	-	-	-	-	-
420064 Construction of Dar-e-Souf to Yakawlang Road 180 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,961,577,826
420064 Construction of MazarSharif- Dar-e-Souf Road 140 Km	877,832,628	820,274,458	711,865,374	624,030,995	187,855,808	139,354,883	84,266,785	1,414,667,496	37,165,750	37,165,750	4,342,937,387	-	-	3,538,937,387	-
420079 Asphalt of Mazar City Roads	64,434,185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420086 Unknown	1,470,987	9,758,780	-	-	-	-	-	-	-	-	-	-	-	-	-
420105 Construction of Qaissar Balamurghab Road(90 Km)	13,152,075	2,953,684,940	4,405,958,713	2,372,292,327	2,925,611,920	2,395,547,995	1,534,142,937	3,191,273,421	769,904,765	340,621,530	3,533,567,873	1,022,274,269	871,739,127	1,790,828,729	250,781,002
420106 National Rural Access Program (NRAP) (MoPW)	1,444,468,031	1,734,242,578	1,556,942,556	2,538,381,854	4,782,680,000	4,352,317,880	4,263,051,671	5,671,350,831	5,026,608,178	4,464,856,033	8,559,477,467	5,565,838,544	4,322,278,282	5,761,957,388	4,533,014,237
420109 Construction of Armalak - Laman Road (50Km)	-	-	290,901,700	408,151,799	1,250,634,616	1,250,634,616	315,489,486	1,757,463,900	1,192,392,086	197,299,379	1,698,355,463	674,391,092	533,216,354	1,173,592,368	546,216,457
420110 Unknown	17,157,381	24,268,826	-	-	-	-	-	-	-	-	-	-	-	-	-
420117 Construction of Sheberghan City Roads	-	-	-	-	56,340,480	-	-	57,346,560	-	-	67,407,360	29,165,860	29,165,860	71,741,523	101,017,009
420118 Construction (DBST) of Sayed Abad Unkhai Pass 19Km	-	5,468,873	-	-	-	-	-	-	-	-	-	-	-	-	-
420119 Unknown	-	3,611,174	-	-	-	-	-	-	-	-	-	-	-	-	-
420120 Construction of Taloqan - Ay-Khanum - Rostaq Road 187Km (DBST)	310,520,361	265,390,932	113,748,919	74,751,424	181,339,816	15,075,200	-	274,947,765	-	-	1,584,215	-	-	21,684,215	-
420121 Construction DBST of Sayeed Abad, Chak,Daimeer daad and Bahsood (75	24,062,278	-	-	-	48,167,840	-	-	49,027,980	-	-	141,379,380	45,777,818	45,777,818	162,601,563	-
420128 Unknown	-	53,519,480	-	-	-	-	-	-	-	-	-	-	-	-	-
420129 Construction of Cheghcheran City Road	18,266,960	-	-	8,046,664	56,077,056	56,681,520	37,086,000	19,945,611	22,000,000	22,000,000	1,782,468	-	-	6,700,000	-
420141 Unknown	81,437,210	24,613,448	-	-	-	-	-	-	-	-	-	-	-	-	-
420164 Construction of Faizabad - Eshkashem Road 150 Km (Faizabad-Baharak	-	-	605,009,849	1,082,300,992	796,292,448	432,171,714	349,834,491	1,120,752,297	764,060,923	464,481,808	1,957,238,036	2,193,313,755	1,628,617,164	1,467,620,863	2,001,107,230
420165 Construction of Jabul Saraj - Sorobi 101 Km	172,322,994	72,821,472	188,585,028	345,551,025	500,515,456	382,948,620	295,580,084	230,824,407	449,650,486	414,524,536	959,251,730	361,977,872	100,521,750	368,478,225	27,769,776
420166 Design of Kabul - Surobi - Jalalabad Road (2nd Line) 150 Km	11,030,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420167 Construction of Kabul City Ring Road 160Km	13,681,617	29,302,132	-	-	171,938,480	8,756,550	6,071,890	128,358,471	2,900,060	2,900,060	157,892,870	-	-	479,492,870	-
420169 Construction of Bamyan - Yakowlang Road 99Km	1,032,410,141	611,704,944	773,795,469	3,911,586	-	-	-	-	-	-	-	-	-	-	-
420182 Construction of Frah City road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420182 Construction of Gardiz City road, mazare-e-sharif-Aybak-Mimana and Fra	311,111,240	460,733,642	285,283,270	84,849,284	17,525,424	-	-	22,113,435	8,999,103	-	490,239	-	-	33,990,239	-
420183 Unknown	22,700,675	37,236,785	-	-	-	-	-	-	-	-	-	-	-	-	-
420191 Unknown	79,238,928	14,446,970	-	-	-	-	-	-	-	-	-	-	-	-	-
420194 Construction of bagrami -safari road with the length of 50 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420194 Construction of Kabul-Soribi road with the length of 150 Km	347,584,558	408,689,430	474,306,154	686,809,060	840,936,208	476,000,000	441,860,218	862,622,268	476,082,372	422,872,747	984,939,195	595,672,813	164,747,513	820,191,689	-
420211 Unknown	4,090,570	1,083,350	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
420212 Design and Construction of Yakawlang-Ghor road with length of 55 Km	586,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420213 Design and Construction of Sari Khuja to Charikar road second line	4,780,203	-	118,333,301	93,859,956	372,598,576	132,618,292	88,515,748	240,533,844	239,786,685	227,786,685	67,698,207	90,806,567	74,059,207	65,604,859	-
420231 Hairatan - Mazar-e-Sharif Railway Project	4,842,746,158	528,809,761	1,657,723,069	1,834,884,840	1,026,350,640	861,437,993	767,505,816	580,354,107	629,449,606	287,332,430	448,974,772	448,330,204	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 extend	-	29,709,521	74,154,869	257,962,188	112,600,600	203,109,065	114,852,612	180,633,171	361,883,456	341,659,219	143,850,273	61,034,802	60,682,502	107,287,770	-
420242 Construction of Road from Herat to Chekhcheran and Chekhcharan Gard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	669,849,440
420242 Construction Road from Herat to Chekhcheran and Chekhcharan Gardan	-	559,834,684	558,220,359	369,397,384	926,145,024	130,450,918	48,828,556	684,000,000	147,951,140	145,566,617	502,394,609	266,933,782	266,933,782	134,960,847	-
420253 Design and construction of of Argestan road distrcit to Maroaf distret wit	-	-	-	-	168,000,000	-	-	57,000,000	30,880,101	30,880,101	31,619,176	-	-	65,119,176	-
420308 Construction of 10 Km Road in Nemroz City	-	-	-	-	364,000,000	-	-	256,500,000	-	-	321,600,000	-	-	221,100,000	-
420320 Manpower program Unit	-	28,857,943	136,774,765	319,612,463	171,584,000	223,121,406	217,023,866	38,643,321	24,937,664	24,557,864	70,139,352	45,986,683	45,896,858	151,713,326	65,271,835
420321 Construction of Checkposts in Railway	-	-	12,124,836	14,272,049	21,907,704	21,819,812	17,088,992	-	-	-	-	-	-	-	-
420323 Construction of Taloqan Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420323 Taloqan City Roads	-	-	-	231,716,408	112,000,000	112,000,000	112,000,000	176,282,190	176,618,091	176,618,091	144,569,719	39,103,859	39,103,859	14,070,000	-
420332 Construction of Lata Band Road (40KM)	-	-	-	-	112,000,000	-	-	85,500,000	85,500,000	85,500,000	381,552,069	355,257,631	201,636,578	313,915,502	1,050,405,100
420333 Design and construction of Shorawak -speenboldak Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420333 Design of Shorawak -speenboldak Road	-	-	-	20,261,492	224,000,000	29,623,757	10,049,125	85,500,000	19,924,179	19,924,179	110,871,600	-	-	124,271,600	-
420335 Construction of Kabul-Logar Road	-	-	-	-	168,000,000	-	-	47,622,759	-	-	189,977,629	-	-	189,977,629	382,787,234
420336 Design and Construction of Saripul-Sheberghan Road	-	-	8,415,850	27,626,237	213,102,904	-	-	57,000,000	-	-	33,500,000	-	-	46,900,000	-
420337 Construction and Asphalt of Kandahar airport road	-	-	-	-	280,000,000	30,908,848	30,908,848	396,039,192	463,827,907	463,827,907	549,494,269	685,383,494	685,383,494	199,110,801	915,331,226
420338 Construction of Pameerha Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420338 Construction of Pameers Road	-	-	-	-	112,000,000	-	-	114,000,000	14,318,937	13,098,064	52,704,009	-	-	69,454,009	-
420339 Construction of 5.5 km road and pavment of both side of the road in Qala	-	-	-	-	121,072,000	-	-	123,234,000	67,458,196	64,014,446	74,955,915	39,072,975	39,072,975	82,782,922	-
420340 Construction of Ghazni Roads 10.4KM	-	-	-	70,098,700	92,400,000	32,151,141	32,151,141	97,867,803	14,032,330	-	115,857,807	14,032,330	12,748,490	56,209,315	-
420341 Feasibility Study of Yakawlang – Kandahar (550 km)	-	-	-	-	84,000,000	51,918,256	42,752,873	98,983,692	99,041,026	46,991,086	97,453,041	67,000,000	14,767,866	82,685,169	-
420345 Construction of Road Dehrawud to Urzgan	-	-	-	106,315,623	109,200,000	89,965,967	-	145,185,555	256,945,406	256,945,406	179,350,960	38,787,103	38,787,103	73,563,856	-
420346 CONSTRUCTION OF JALALABAD - SAPARI ROAD 106 KM	-	-	-	857,987,364	448,000,000	280,000,000	144,634,308	955,232,049	504,440,020	266,457,067	896,951,378	1,313,924,079	800,710,410	900,240,944	715,333,467
420347 Construction Of Chah-e-Anjir - Greshk 33 Km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,207,563,860
420347 Construction Of Chah-e-Anjir - Greshk 33 Km	-	-	-	-	560,000,000	-	-	855,000,000	400,233,285	379,790,576	809,627,665	462,115,628	399,374,247	410,253,395	-
420348 Construction Of Angoor Ada - Sharana 50 km	-	-	-	-	364,000,000	336,000,000	330,543,000	319,054,422	341,060,030	224,142,879	936,222,155	889,703,129	838,552,908	125,700,710	1,156,146,717
420349 Construction of 30 KM DBST Road in from chashma shifa to sholgra dist	-	-	-	-	56,000,000	-	-	57,000,000	57,000,000	57,000,000	107,558,986	20,423,741	20,423,741	154,135,242	329,025,875
420351 Road Constriction from Kheenjan up to Andarap	-	-	-	114,400,474	56,000,000	141,010,000	57,010,000	255,527,808	251,324,266	251,324,266	293,540,668	402,555,376	400,849,117	67,000,000	303,424,925
420352 Design and Construction of kotal Pelipy to kotal Syaa Kocha	-	-	-	-	56,000,000	-	-	57,000,000	-	-	117,250,000	-	-	70,350,000	-
420354 Design and Construction of Sayed Karam , Tushak to Laja Mangal Road 4	-	-	-	-	140,000,000	-	-	85,500,000	-	-	100,500,000	5,548,164	5,548,164	48,051,864	34,905,296
420355 Design and Construction of Gero to Andar District Road 32Km	-	-	-	-	70,000,000	-	-	57,000,000	158,390,000	158,390,000	67,000,000	67,000,000	66,100,800	20,999,207	45,628,961
420356 Design and Construction of Road from Mohidin Village to Ghaghataoo Di	-	-	-	-	84,000,000	-	-	57,000,000	-	-	67,000,000	-	-	20,100,000	-
420357 Reconstruction of Behsood and two other Bridges and Construction of 22	-	-	-	1,573,615	110,320,000	17,884,628	5,393,591	106,954,743	70,597,621	70,597,621	94,619,946	112,660,224	112,660,224	115,959,714	13,642,053
420358 Design and Construction Nari Barikiot Road to Kamdish District,Constru	-	-	-	115,400,000	99,723,120	216,954,117	53,362,750	199,067,769	203,398,105	203,398,105	106,814,884	34,454,000	34,454,000	32,160,871	-
420359 Design and Construction of Road from Urgon to Gyan district paktika	-	-	-	-	56,000,000	-	-	22,800,000	-	-	56,950,000	26,551,893	26,551,893	63,898,101	45,065,507
420360 Design and Construction of Road from Khushi to Mohammad Agha Distr	-	-	-	-	112,000,000	-	-	57,000,000	-	-	117,250,000	9,993,688	9,993,688	140,756,280	63,537,346
420362 Design and Construction of Speen Boldak Road in Kandahar	-	-	-	-	56,000,000	21,800,800	19,962,240	36,681,267	-	-	110,526,148	-	-	144,026,148	-
420363 Design and Construction of Aibak City Roads	-	-	-	-	56,000,000	12,086,676	10,561,304	46,250,085	-	-	54,675,752	50,036,100	50,036,100	71,639,683	-
420364 Design and Construction of Aibak City Roads	-	-	-	-	89,600,000	-	-	-	-	-	-	-	-	-	-
420365 Construction of Bridge on Helmand river and Road Construction from Na	-	-	-	-	168,000,000	-	-	57,000,000	-	-	53,600,000	-	-	147,400,000	-
420366 Design and Construction of Qarabagh to Jaghori Road	-	-	-	-	224,000,000	-	-	114,000,000	45,600,000	45,166,707	80,715,905	-	-	47,215,905	-
420367 Survey,Design, and Construction of Road from ring road to Dasht Archi	-	-	-	-	56,000,000	-	-	57,000,000	-	-	100,500,000	-	-	53,600,000	-
420368 Construction of Road from Herat -Cheghcheran, Chegcheran to Gardande	-	-	-	-	840,000,000	-	-	655,500,000	-	-	732,026,456	-	-	665,026,456	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420371 Road Construction 20Km in Safid Gholia district of Wars	-	-	-	-	168,000,000	-	-	57,000,000	-	-	67,000,000	-	-	42,853,803	-
420372 Construction of Bridge, Retaining Wall and Graveling of 5Km Road in Jav	-	-	-	-	40,320,000	37,353,622	21,778,522	18,872,586	15,575,100	15,575,098	5,329,448	-	-	-	-
420373 National Program for Salang Highway Reconstruction	-	-	-	-	756,000,000	-	-	285,000,000	61,728,357	61,728,357	137,093,725	-	-	4,978,435	-
420375 Afghanistan Corridor Resource Project	-	-	-	-	56,000,000	30,131,900	27,579,695	160,027,785	17,209,092	16,260,448	-	-	-	-	-
420377 Design and Construction of Doshi to Bamyar Road	-	-	-	-	5,600,000	101,607,468	101,607,468	181,578,117	-	-	1,289,112,964	177,451,140	174,334,183	1,315,778,763	228,127,038
420378 Road Construction in Bola Ghain and Dara Buta in Nejrab and Kohestan	-	-	-	-	39,200,000	10,893,876	10,399,946	57,814,359	102,780,576	102,780,576	89,269,728	110,942,495	110,942,495	52,027,242	435,690,070
420381 Construction of Mazar Sharif City Roads	-	-	-	-	56,000,000	-	-	34,200,000	-	-	107,200,000	-	-	53,600,000	-
420385 Survey, Design and Construction Road from Kurtaz to NawAbad in Kapisa	-	-	-	-	56,000,000	-	-	57,000,000	-	-	117,250,000	-	-	117,250,000	-
420387 Costruction Of Charikar Intercity Roads	-	-	-	-	28,000,000	-	-	28,500,000	28,500,000	28,500,000	36,045,866	68,525,624	66,093,961	90,551,907	5,190,378
420388 Construction Of Bad Pakht Road	-	-	-	-	56,000,000	-	-	57,000,000	-	-	76,380,000	-	-	69,680,000	-
420420 21 Km Surkhakan Mehtarlam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420441 Construction of Road in Maimana city	-	-	-	-	-	-	-	85,500,000	9,405,000	9,370,800	57,619,397	22,445,000	22,297,610	102,321,797	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
420443 Construction of road from Dar Sof till Shbashak mine	-	-	-	-	-	-	-	-	-	-	67,000,000	53,350,700	52,951,096	47,548,895	28,706,868
420445 Operation and Maintaince of Road from Kabul to Jalalabad	-	-	-	-	-	-	-	-	-	-	274,700,000	59,553,453	45,945,037	153,031,551	231,254,396
420446 Maintainance of Road from Gardez to Pathan (105KM)	-	-	-	-	-	-	-	-	-	-	100,500,000	100,500,000	100,500,000	33,500,000	29,134,713
420447 Construction Of 20 Kilo Meters Of Kapisa Roads	-	-	-	-	-	-	-	-	-	-	46,900,000	-	-	26,800,000	-
420448 Construction Of Road From Bagram to Jabl e Saraj	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	26,800,000	49,757,137
420449 Asphaltting Of Road From Pul e Hesar Up To Khawak Panjsher	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	53,600,000	14,291,360
420450 Construction Of Bud Khak Arza Road Up To Jaji Aryoub Ditrict	-	-	-	-	-	-	-	-	-	-	134,000,000	-	-	67,000,000	-
420451 Construction Of Road From Sher Khan Bander To Dasht e Arche District	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	13,400,000	-
420526 construction of road , purchasing of equipments , and maintenance expene	-	-	-	-	-	-	-	-	-	-	-	227,763,119	180,347,467	114,452,549	-
420527 Repairing Of Band e Tor Ghonde & Equipment Of Railway	-	-	-	-	-	-	-	-	-	-	-	-	-	167,500,000	-
420528 Equiupmnets Of National Laboratory	-	-	-	-	-	-	-	-	-	-	-	-	-	201,000,000	53,167,450
420530 Technical And Economical Feasibility Study Of Salang 2nd Tunel	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
420531 Road Asset Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	17,053,851
420532 Technical Study and Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	670,000,000	-
420533 Construction of Kabul Maidan shahr Highway Starting from Company Br	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
420534 Repair and Reconstruction of Tirinkot to Sha wali Kot Kandahar Road	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
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 Torgbondi- 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, S	-	-	-	-	-	-	-	-	-	-	-	-	-	402,000,000	-
420551 Utilization Services, O&M and construction of provincial administrative b	-	-	-	-	-	-	-	-	-	-	-	-	-	184,250,000	-
430017 National Solidarity Program	5,477,175,112	9,752,501,390	10,536,900,565	13,723,522,126	13,492,300,140	17,799,103,509	14,804,203,119	21,671,997,817	12,340,044,599	11,674,934,415	5,920,642,002	7,103,361,695	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
430060 National Rural Access Programme (NRAP)/National Emergency Emplo	1,018,649,611	1,001,691,398	961,824,479	1,447,790,894	4,483,644,764	2,760,549,855	2,361,995,765	4,290,010,326	3,718,199,780	2,822,351,816	5,758,466,696	4,936,616,961	4,069,596,989	3,332,709,243	-
430063 National Rural water supply, Hygiene education and Sanitation Program	168,211,985	-	-	34,437,505	448,282,688	47,141,680	32,890,366	783,765,618	80,110,654	65,540,413	476,084,247	647,043,383	626,007,341	565,172,470	645,702,839
430149 The Rural Recovery through community based irrigation rehabilitation pro	(580,300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430193 Construction 61 Km rural Roads and one Bridge in Badghis, 	14,571,824	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	3,716,578	-	566,616	1,235,864	-	-	-	-	-	-	-	-	-	-
430206 Water Supply : construction of 35 water points (bore wells) in Nawbahar d	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430218 Policy and Action Group(PAG) MRRD	79,160,643	12,886,417	11,686,179	4,140,000	25,978,008	2,759,999	2,759,999	-	-	-	-	-	-	-	-
430228 SDP in border provinces(MRRD)	16,146,505	16,785,580	11,427,947	7,244,829	67,693,640	43,740,019	38,733,726	30,304,164	40,133,512	39,826,513	199,267,783	28,492,551	19,936,263	424,259,611	98,279,490
430236 Afghanistan Rural Enterprise Development Program (AREDP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	347,007,423
430236 Afghanistan Rural Enterprise Development Program(AREDP)	146,503,271	299,215,463	283,582,647	395,657,852	1,443,701,225	715,667,258	503,431,887	331,533,660	366,208,634	358,553,304	319,469,601	209,233,161	192,221,038	177,650,232	-
430239 Afghanistan Institute of Rural Development(AIRD)	7,904,672	5,970,640	5,719,494	-	625,632	-	-	636,804	-	-	40,200,000	32,931,257	29,041,826	125,058,180	125,604,888
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	141,991,887	7,896,940	-	-	-	-	-	-	-	-	-	-	-	-	-
430261 Unknown	3,677,543	2,364,975	-	-	-	-	-	-	-	-	-	-	-	-	-
430262 Unknown	3,016,287	180,511	-	-	-	-	-	-	-	-	-	-	-	-	-
430263 Development projects for Nooristan Province (vulnerable Provinces Proj	14,288,783	40,000,739	71,935,965	13,619,242	25,076,968	-	-	-	-	-	-	-	-	-	-
430264 Development projects for zabul province(vulencrable province project)	16,589,243	21,523,073	34,462,895	17,547,052	56,587,664	40,529,163	24,209,471	-	-	-	-	-	-	-	-
430265 Development project for Daikundi provice(vulnerable province projects)	20,551,975	27,743,988	28,371,546	12,989,851	21,025,424	5,908,152	-	-	-	-	-	-	-	-	-
430266 Development project for Kapisa province (vulnerable provinces project)	30,754,562	20,424,570	11,823,536	24,151,373	33,506,984	-	-	-	-	-	-	-	-	-	-
430267 Development projects for Ghor province (vulnerable provinces projects)	8,058,740	18,156,657	6,530,211	17,105,511	19,229,840	3,171,743	1,111,558	-	-	-	-	-	-	-	-
430327 Unknown	5,669,792	3,272,215	-	-	-	-	-	-	-	-	-	-	-	-	-
430358 Construction of Retaining Wall in Provinc	4,581,215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430359 Unknown	3,488,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430375 Citizen Charter - MRRD	-	-	-	-	-	-	-	-	-	-	-	12,043,636	10,966,972	3,958,448,038	2,068,715,319
430391 Supplying of Services in Districts levels (MRRD)	-	1,701,417	4,304,446	-	1,007,776	-	-	-	-	-	-	-	-	-	-
430419 Peace and Reintegration Trust Fund	-	3,974,099	6,748,521	6,643,873	2,096,472	5,795,218	5,253,325	5,413,860	-	-	-	-	-	-	-
430447 National Area Base Development Programe(NABDP)	-	-	196,145,756	374,329,059	897,905,961	256,759,540	68,729,666	781,971,030	35,572,634	35,572,634	129,650,092	335,449,113	333,111,971	724,489,827	866,095,078

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
430449 Water supply project for Nimrooz province(Phase I ,II)	-	-	246,708,623	135,836,687	537,439,616	234,031,587	159,584,714	448,468,191	185,701,404	185,106,566	398,022,009	357,291,838	356,446,105	242,575,912	426,375,519
430451 Water supply project for Nimrooz province(Phase I ,II)	-	-	-	-	33,600,000	-	-	-	-	-	-	-	-	-	-
430452 Water supply project for Nimrooz province(Phase I ,II)	-	-	-	-	42,000,000	-	-	-	-	-	-	-	-	-	-
430453 Less Developed Provinces Projects(NURISTAN)	-	-	-	87,003,167	74,304,272	42,260,700	38,493,783	45,249,051	30,910,355	30,314,588	20,533,423	18,957,162	15,375,311	5,158,062	3,479,077
430459 Less Developed Provinces Projects(Day Kundi)	-	-	-	31,999,106	43,939,448	12,742,687	2,241,662	108,098,334	43,204,456	38,110,989	212,723,191	125,561,039	115,128,963	51,070,750	19,404,946
430460 Less Developed Provinces Projects(Ghor)	-	-	-	30,225,282	35,769,720	8,001,104	4,402,335	34,986,315	10,700,078	10,691,139	162,888,859	151,139,932	151,139,932	11,748,919	-
430461 Development Project for poor provinces (Samangan)	-	-	-	7,066,756	160,389,656	13,370,455	-	82,007,952	50,555,708	46,462,559	44,627,092	65,985,621	62,321,371	81,069,263	25,600,323
430462 Less Developed Provinces Project Paktiaka	-	-	-	-	11,200,000	-	-	11,400,000	-	-	13,400,000	11,916,600	11,916,600	1,483,380	-
430463 Less Developed Provinces Projects(ZABUL)	-	-	-	-	150,192,000	23,482,286	-	76,437,000	33,563,138	10,080,852	79,412,353	65,491,799	65,491,799	13,920,523	100,253,255
430464 Less Developed Provinces Projects(KUNAR)	-	-	-	13,404,531	153,564,376	52,020,388	30,012,883	63,510,768	60,167,945	60,141,945	81,947,298	66,664,138	66,490,456	15,456,833	32,421,195
430465 National Poverty Reduction Program	-	-	-	71,550,380	220,586,520	236,244,768	190,071,110	268,693,554	252,565,613	214,087,538	141,681,081	105,772,012	96,022,578	45,509,750	-
430468 Water supply project for center of Parwan province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133,708,391
430468 Water supply project for center of Parwan province	-	-	-	-	168,000,000	-	-	171,000,000	-	-	201,000,000	67,000,000	62,636,943	406,363,040	-
430470 Two side retaining wall 64 km Arghandab River	-	-	-	-	56,000,000	-	-	85,500,000	85,500,000	85,494,186	349,311,133	429,327,102	429,327,102	335,007,504	1,401,066,097
430471 Strengthening Water, Sanitation and Hygiene services (SAARC)	-	-	-	-	-	-	-	54,464,013	7,642,295	1,931,584	61,872,356	20,857,381	10,660,905	51,211,450	36,553,649
430472 Northern Flood - Damanged Infrustructure Emergency Rehabilitation Pro	-	-	-	-	-	-	-	570,342,000	550,414,972	431,146,773	1,810,953,520	1,835,223,554	1,758,522,061	817,849,905	1,453,339,122
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
430478 Rural Roads-Provincial Project for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	827,450,000	478,400,753
430479 Rural Roads- Construction of culverts and Bridges for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	327,630,000	37,823,584
430480 National Areabased Development Program Provincial Projects for 1396	-	-	-	-	-	-	-	-	-	-	-	-	-	359,790,000	628,188,975
430481 Water Supply Networks, Protection walls and Digging of Wells- Provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	470,675,000	206,101,677
430482 Unconditional Fund for	-	-	-	-	-	-	-	-	-	-	-	-	-	-	877,704,800
430490 Construction of irrigation canals in Naghlo Villages. - Temp	-	-	-	-	28,000,000	-	-	28,500,000	14,907,748	14,907,048	17,240,306	16,770,605	16,642,570	597,707	-
440008 extention and maintenance of kabul air port	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,589,513
440008 extention and maintenance of kabul air port - Temp	-	-	-	-	-	-	-	110,711,100	49,978,048	46,720,942	58,056,572	11,771,625	11,771,625	66,384,940	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440034 Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and	-	-	-	-	-	-	-	34,754,895	23,104,108	23,104,108	33,322,048	-	-	33,322,048	-
440105 Capcity Building and Purchase of Technical Equipement for Standerd Civi	-	-	-	-	-	-	-	52,430,937	42,472,260	41,962,260	17,708,837	-	-	-	-
440140 Construction of Local Airport of Nemroz	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440140 Construction of Local Airport of Nemroz, - Temp	-	-	-	-	-	-	-	189,734,190	182,400,000	182,400,000	226,339,400	281,513,184	100,753,189	45,845,219	-
440162 Construction of Khost Airport - Temp	-	-	-	-	-	-	-	373,260,966	9,235,158	9,235,158	549,654,868	495,523,249	495,523,195	121,131,645	148,485,883
440164 Rehabilitation and Extension Terminal of Kandahar Airports	-	-	-	-	-	-	-	33,085,878	-	-	77,750,418	-	-	343,233,027	-
440170 Construction of Ghazni Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
440170 Construction of Ghazni Airport - Temp	-	-	-	-	-	-	-	23,987,424	43,968,316	43,968,316	35,316,370	6,705,443	6,705,443	7,722,353	-
440171 Construction of Daikundi Airport - Temp	-	-	-	-	-	-	-	29,041,500	507,469	507,469	34,199,949	-	-	104,699,962	-
440173 Construction of Farah local Airport - Temp	-	-	-	-	-	-	-	276,322,377	347,462,856	347,462,856	32,902,159	54,633,580	52,418,742	69,215,690	-
440174 Airports Security (Kabul, Herat, Mazar Sharif, and Kandahar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,015,847,130
440174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar) - Temp	-	-	-	-	-	-	-	1,005,328,779	1,038,282,294	1,031,227,697	723,956,240	813,525,097	810,173,695	660,782,408	-
440180 Rehabilitation of Kundoz Terminal	-	-	-	-	-	-	-	61,544,268	27,585,717	27,585,717	42,606,037	27,937,512	14,668,511	665,889,146	-
440208 construction of airport in jaghori district - Temp	-	-	-	-	-	-	-	14,407,776	13,595,571	13,342,506	15,931,394	13,232,985	13,232,985	29,498,425	7,939,216
440209 Miantenance of 35 station of MLAT Sattelite	-	-	-	-	-	-	-	541,456,053	161,891,500	161,891,500	699,622,576	-	-	542,563,454	-
440210 transation of civil aviation authorithy from nato to AFG.government. - T	-	-	-	-	-	-	-	1,430,700,000	421,879,800	362,734,229	1,453,817,657	1,788,478,666	1,574,752,394	880,132,569	2,254,975,240
440211 Reconstruction of Herat International Airport	-	-	-	-	-	-	-	57,000,000	-	-	402,000,000	-	-	402,000,000	-
440212 Operation and Maintainance of Salttelites(VSAT) for Airspace Control	-	-	-	-	-	-	-	114,000,000	60,366,600	60,366,600	70,685,000	101,947,437	87,594,473	60,727,460	76,218,463
440215 Wall, design and construction of new Airport behind Ghazi Amanullah Kl	-	-	-	-	-	-	-	-	-	-	134,000,000	9,548,911	9,548,911	107,951,070	-
440216 Construction of Faryab Airport Terminal	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	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	29,889,001	39,400,182	40,172,766	44,097,202	54,316,416	47,732,954	5,308,777	-	-	-	-	-	-	-	-
450028 Unknown	135,340	1,594,158	-	-	-	-	-	-	-	-	-	-	-	-	-
450034 Rehabilitation of Regional Airports (Faizabad, Bamyán, Cheghcheran, Mai	455,005,741	689,878,278	191,026,770	1,166,880	63,778,400	14,022,512	12,695,955	-	-	-	-	-	-	-	-
450092 Unknown	-	1,000,246	-	-	-	-	-	-	-	-	-	-	-	-	-
450105 Project Implementation Unit (MoI)	10,230,171	36,022,001	54,980,395	52,862,368	22,488,368	38,829,608	32,972,667	-	-	-	-	-	-	-	-
450140 Bamyán Nemrooz Ghazni and Dikundy	-	52,713,413	13,178,353	190,781,406	56,491,568	53,898,368	766,800	-	-	-	-	-	-	-	-
450142 Unknown	-	2,711,277	-	-	-	-	-	-	-	-	-	-	-	-	-
450162 Construction of khust Airport	-	40,820,800	44,078,915	72,034,108	443,475,536	159,672,536	84,915,525	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
450164 Unknown	-	-	-	1,100,000	32,415,376	-	-	-	-	-	-	-	-	-	-
450169 Rehablitaion of local Airport of Darwaz District	-	-	-	6,360,000	1,550,752	-	-	-	-	-	-	-	-	-	-
450170 Unknown	-	-	-	94,042,900	66,723,048	65,767,241	47,369,338	-	-	-	-	-	-	-	-
450171 Unknown	-	-	14,331,902	26,069,500	65,925,496	38,714,719	14,730,000	-	-	-	-	-	-	-	-
450172 Unknown	-	-	14,964,724	2,164,785	-	-	-	-	-	-	-	-	-	-	-
450173 Construction of Farah local Airport	-	-	-	8,224,038	215,143,320	211,628,320	405,000	-	-	-	-	-	-	-	-
450174 Airports Security(Kabul, Herat, Mazar Sharif, and Kandahar	-	-	445,584,882	695,193,104	560,000,000	755,472,164	437,682,992	-	-	-	-	-	-	-	-
450180 Unknown	-	-	-	1,140,000	65,972,312	-	-	-	-	-	-	-	-	-	-
450181 Construction of land transportation office in Farah Province	-	-	-	-	5,600,000	5,188,121	-	5,700,000	4,182,085	4,182,085	1,859,183	1,006,036	-	1,859,116	-
450182 Construction of land transportation office in Farah Province	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
450183 Unknown	-	-	-	1,220,000	54,686,128	-	-	-	-	-	-	-	-	-	-
450188 Admin Office Building In Samangan Province Transport Directorate	-	-	-	-	5,600,000	-	-	5,700,000	4,474,272	3,903,890	2,714,438	1,688,950	1,129,666	1,584,684	-
450189 eshablishment of 4 transportation terminals in entrance & exit points of t	-	-	-	-	28,000,000	-	-	28,500,000	-	-	73,424,094	50,512,525	48,840,018	58,360,015	25,995,877
450190 computerization of Entrance doors in provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,989
450190 computerization of Entrance doors in provinces	-	-	-	-	28,000,000	-	-	28,500,000	22,878,047	20,251,796	46,632,804	5,306,265	4,318,716	42,038,145	-
450207 computerization of Entrance doors in provinces	-	-	-	-	112,000,000	-	-	-	-	-	-	-	-	-	-
450208 Unknown	-	-	-	-	56,000,000	7,212,075	405,000	-	-	-	-	-	-	-	-
450209 Unknown	-	-	-	-	84,000,000	194,974,776	11,243,199	-	-	-	-	-	-	-	-
450210 Unknown	-	-	-	-	5,600,000	-	-	-	-	-	-	-	-	-	-
460020 Completion of the remaining work of Heating System, Lift, Sanitation Syst	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
460022 Completion of Remaining Work of Building Dorm for Khushhal K	20,048,633	33,776,773	40,004,196	5,000,524	11,200,616	-	-	11,741,658	3,722,958	3,722,958	10,039,347	2,923,737	2,923,737	5,221,109	2,030,492
460029 Construction of Ministry Building Project	-	9,252,754	-	4,847,246	1,014,832	-	-	1,465,641	-	-	1,722,771	-	-	-	-
460033 Construction of Provincial Administrative Departments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,511,936
460033 Costruction of Provincial Administrative Department	-	12,819,205	16,002,653	48,485,609	35,897,064	22,435,137	9,171,285	31,627,647	19,660,389	19,660,388	28,184,220	28,163,896	28,163,896	58,837,256	-
460048 Construction of Khusal Khan High School Educational Complex	-	-	-	47,084,699	89,293,456	23,123,183	21,135,829	74,438,295	57,398,859	57,398,859	107,592,888	33,183,887	23,690,901	86,655,053	13,509,514
460052 Borders & Tribals Information Management System	-	-	-	-	-	-	-	-	-	-	16,750,000	12,716,540	10,852,109	39,397,876	30,454,584
470041 Skills Development Programme.	114,917,877	110,449,014	65,630,152	270,479,000	216,802,880	135,320,122	127,564,156	73,786,215	-	-	194,300,002	216,333,292	210,052,589	274,625,831	260,339,329
470068 SDP in border provinces (Vocational Trainings)	62,332,209	29,798,229	2,892,318	-	-	-	-	-	-	-	-	-	-	-	-
470072 Grant and Management Unit	23,993,350	24,673,126	19,894,688	17,982,545	13,022,912	11,669,769	11,155,385	2,280,000	8,227,862	8,220,241	-	-	-	-	-
470091 Pension Reform & Safety Net Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281,693,841
470091 Pension Reform Project	32,407,201	88,887,158	118,638,794	142,220,070	271,924,240	102,705,739	88,758,925	357,555,528	126,500,856	85,471,702	393,910,755	336,661,695	248,296,485	316,407,500	-
470097 Unknown	12,959,100	1,249,900	-	-	-	-	-	-	-	-	-	-	-	-	-
470098 Vocational Training Project in Nine Provinces	8,216,367	34,735,783	41,024,550	-	-	-	-	-	-	-	-	-	-	-	-
470114 Skills Development and Vocational and Educational Training for Women	21,812,009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470115 Construction, Equipment and maintenance of Chagcharan Children Cente	-	7,916,974	11,290,704	150,180	-	-	-	-	-	-	-	-	-	-	-
470117 Unknown	7,257,780	16,934,820	-	-	-	-	-	-	-	-	-	-	-	-	-
470118 Unknown	5,958,000	662,000	-	-	-	-	-	-	-	-	-	-	-	-	-
470119 Registration of foreign labour and issuing work permits Project	3,285,092	8,148,564	5,364,077	14,049,278	16,733,864	10,131,158	7,637,425	10,296,708	10,483,405	10,470,258	11,224,041	10,416,055	10,307,855	-	-
470120 National Institute and Resource Center for the people with disabilities	-	9,796,590	12,989,308	35,913,229	7,557,872	6,649,917	-	10,836,441	6,649,917	6,649,917	-	-	-	-	-
470124 Constraction of Central Vocational training	-	-	-	30,231,223	138,122,264	75,486,640	23,222,819	57,000,000	56,198,174	49,731,490	13,637,113	6,458,429	6,458,429	7,178,715	-
470144 Gender(Training and Capacity Building) for Women in Kaul and Herat Pr	-	2,756,940	4,374,171	3,893,527	4,709,208	3,780,000	1,620,000	3,481,389	2,160,000	2,160,000	-	-	-	-	-
470153 Survey of Martyrs and Disabled and Dev Of MIS Database and Public awa	-	5,617,950	11,235,900	1,872,650	5,839,288	-	-	-	-	-	-	-	-	-	-
470172 Peace and Intergration Program's supportive Unit Project	192,567	4,523,231	8,042,351	9,779,756	1,446,032	1,431,160	1,429,252	-	-	-	-	-	-	-	-
470173 Vocational Training in Qadis, Abkamari and Moqor District of Badghis Pr	-	20,064,294	2,229,366	-	-	-	-	-	-	-	-	-	-	-	-
470190 Vocational education	-	676,800	148,910,440	-	-	-	-	-	-	-	-	-	-	-	-
470204 Construction & Equipment of Technical & Vocational Training Center in	-	-	-	-	11,200,000	10,048,966	-	11,400,000	10,048,966	5,024,483	8,143,448	5,024,483	5,024,483	3,118,984	-
470211 End Violence Against Childrens	-	-	-	-	13,496,000	6,305,836	5,310,634	7,975,326	8,290,003	6,973,320	2,490,792	-	-	-	-
470212 Non-formal Approach to Training Education and Jobs in Afghanistan (N	-	-	-	-	117,600,000	36,560,563	32,136,861	404,958,723	77,386,425	71,088,238	580,073,069	232,120,177	176,300,641	408,999,021	214,403,485
470214 Small Development Projects for 11 North and West Border Provinces	-	-	-	-	27,496,000	-	-	27,987,000	24,678,100	14,703,690	17,340,002	8,757,700	7,506,600	9,833,389	-
470231 Construction of Orphanage Building at Sawkai District of Kunar Province	-	-	-	-	-	-	-	-	-	-	10,050,000	-	-	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
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 Economic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,791,151

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
480013 Unknown	451,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
480024 GOOD PERFORMANCE INITIATIVE	102,268,243	50,280,071	397,094,171	851,221,943	886,777,475	1,363,815,704	1,224,408,085	1,424,841,769	1,049,661,754	788,054,135	1,565,171,056	1,153,924,553	738,582,040	926,887,983	821,566,163
480059 construction project of DCN	-	-	-	21,381,304	21,773,976	12,503,937	2,409,443	21,686,562	13,708,660	13,708,660	110,214,799	86,405,253	27,153,671	150,061,106	76,435,938
480064 construction project of DCN	-	-	-	-	560,000	-	-	-	-	-	-	-	-	-	-
480068 Five sided Conference and public awareness	-	-	-	-	-	-	-	-	-	-	40,200,000	39,916,791	39,052,311	68,134,109	33,065,746
480069 Establishing Monitoring and Evaluation System	-	-	-	-	-	-	-	-	-	-	871,000	871,000	317,179	10,050,000	10,630,165
480070 Capacity building of central and provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	8,714,571
480071 Alternative Livelyhoods and Incentive packages for provinces Narcotics de	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	2,212,642
480072 Supporting of Elimination of poppy farms in 22 Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	14,088,736
480073 Creating of Shelter in Central and provinces for Addicts	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
490019 Rehabilitation of Public Sector Construction Industries	560,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490071 Unknown	8,761,797	8,786,943	-	-	-	-	-	-	-	-	-	-	-	-	-
490074 Area upgrading(KURP)	181,144,828	83,855,707	52,111,232	-	-	-	-	-	-	-	-	-	-	-	-
490076 Construction of Prime Minister Compound	5,581,613	4,582,119	-	2,622,100	13,236,440	2,027,693	2,027,693	-	-	-	-	-	-	-	-
490078 Unknown	42,691,281	51,676,770	-	-	-	-	-	-	-	-	-	-	-	-	-
490082 Strategic Development Plan for Kabul and Four Major Cities	29,922,854	31,089,402	37,079,474	35,617,264	42,472,528	45,025,442	41,785,606	14,955,603	15,311,343	14,397,118	36,697,441	35,975,959	34,947,144	35,250,308	249,282,364
490098 Provincial Towns WSS (Water Supply System) - 14 towns	603,762,195	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490126 Twenty Thousand Housing Unit in Dah Sabz District Kabul.	240,902,913	231,856,033	172,319,229	163,677,274	171,490,032	96,999,931	52,214,507	420,552,156	214,838,638	209,497,144	404,420,241	403,764,207	401,104,117	398,616,098	278,707,785
490141 Unknown	6,235,891	12,203,972	-	-	-	-	-	-	-	-	-	-	-	-	-
490143 Unknown	2,136,789	23,620,702	-	-	-	-	-	-	-	-	-	-	-	-	-
490167 preparation of master plan for new kabul (new city of kabul	56,234,485	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490177 Unknown	-	586,019	-	-	-	-	-	-	-	-	-	-	-	-	-
490178 Afghan Traditional Architecture School (Prince Charles Foundation)	17,259,028	16,390,481	3,664,809	-	-	-	-	-	-	-	-	-	-	-	-
490179 Establishment of Unit for Youth Engineers Capacity Building	10,652,641	14,528,078	2,756,664	223,000	-	-	-	-	-	-	-	-	-	-	-
490182 Survey, general study and planning provision for old city of Ghazni	36,923,016	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490188 Survey and Distribution of Residential Land for School Teachers Nationw	33,516,956	40,624,773	56,455,277	31,150,420	23,797,984	33,678,516	31,851,290	39,341,799	40,148,848	37,835,804	72,942,230	63,745,432	60,436,724	58,273,786	81,669,494
490189 Unknown	4,579,611	4,253,600	-	-	-	-	-	-	-	-	-	-	-	-	-
490204 Project Management Unit	23,290,779	51,218,603	42,251,545	39,994,118	30,054,472	38,798,742	37,469,532	27,737,226	26,704,437	26,219,834	38,434,483	46,011,750	44,317,442	48,722,065	79,223,981
490295 Ring road inside Mazar-e-sharif city	-	-	180,285,000	-	196,000,000	196,000,000	-	199,500,000	199,500,000	86,625,000	134,000,000	-	-	-	-
490307 Construciton of the Islamic Center in Ghazni Province for 2013	-	-	237,388,749	454,047,267	132,793,528	-	-	171,042,636	99,757,729	-	201,050,116	255,849,214	156,091,492	99,757,707	212,948,489
490309 Tapa Pahgman Project	-	-	-	360,754,373	322,695,240	316,422,997	52,238,216	313,225,374	282,243,587	282,243,587	61,071,773	-	-	61,071,773	121,462,103
490310 Afghanistan Uraban Project	-	-	-	968,137	166,957,392	-	-	170,009,625	-	-	13,400,000	-	-	113,900,000	18,664,139
490317 Urban Resource Training Center Project	-	-	-	-	84,000,000	3,963,274	3,919,296	167,010,741	17,799,212	16,753,501	178,084,995	104,646,912	85,088,529	126,496,402	121,589,989
490325 Rehabilitation of unplanned areas (Makrayan,Kabul Airport and Darul Ar	-	-	-	-	-	-	-	-	-	-	67,000,000	48,981,615	46,653,226	53,846,761	57,008,115
490327 Repair and consolidation of historical monuments	-	-	-	-	-	-	-	-	-	-	134,000,000	151,668,552	134,942,613	144,596,787	77,809,893
490328 Afghanistan Stablization Programme(ASP)	-	-	-	-	-	-	-	-	-	-	-	161,919,853	158,231,713	352,581,001	271,718,616
490329 Construction of Residential Buildings for Governors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59,186,965
490329 Construction of Residential Buildings for Governors	-	-	-	-	-	-	-	-	-	-	-	38,394,471	38,394,471	66,500,649	-
490330 Unknown	-	-	-	-	-	-	-	-	-	-	-	38,704,940	38,704,940	-	-
490332 Center of islamic and culture in ghazni province	-	-	-	-	-	-	-	-	-	-	-	12,116,154	7,194,168	7,351,106	10,506,752
490333 ghazni In door markat	-	-	-	-	-	-	-	-	-	-	-	41,015,495	40,234,261	28,449,339	-
490334 Construction Admin Building of Urozgan Province	-	-	-	-	-	-	-	-	-	-	-	13,374,952	11,697,852	25,762,438	3,580,033
490335 Construction of Roads in Sarepul City	-	-	-	-	-	-	-	-	-	-	-	67,970,593	67,970,593	30,728,344	62,183,102
490336 build of building 3 destract of farah province	-	-	-	-	-	-	-	-	-	-	-	22,379,421	22,379,421	28,374,165	25,216,443
490337 Build of confrance hal in farah province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490337 Build of confrance hal in farah province	-	-	-	-	-	-	-	-	-	-	-	4,183,086	4,183,086	1,159,368	-
490338 Construction of Guest House for Governer	-	-	-	-	-	-	-	-	-	-	-	1,559,000	1,559,000	1,515,473	-
490340 Construction of Balkh Provincial Building	-	-	-	-	-	-	-	-	-	-	-	32,902,266	32,902,266	597,707	175,587,634
490341 Unknown	-	-	-	-	-	-	-	-	-	-	-	24,581,971	24,581,971	-	-
490342 Unknown	-	-	-	-	-	-	-	-	-	-	-	11,197,000	11,197,000	-	-
490343 Unknown	-	-	-	-	-	-	-	-	-	-	-	8,136,050	8,136,050	-	-
490344 Construction of Adminstration Building of Kohistanat District (SarePul)	-	-	-	-	-	-	-	-	-	-	-	-	-	4,300,060	-
490345 Unknown	-	-	-	-	-	-	-	-	-	-	-	33,385,752	33,385,752	-	-
490347 Construction of Roi - Do - Ab Administrative Building in Samangan Prov	-	-	-	-	-	-	-	-	-	-	-	3,960,101	-	4,300,060	8,204,063
490348 Construction of khoshamand District Building	-	-	-	-	-	-	-	-	-	-	-	-	-	4,300,060	5,826,683
490349 Unknown	-	-	-	-	-	-	-	-	-	-	-	16,478,028	13,425,568	-	-
490350 Construction of Government Compound buildings for Badghis Province	-	-	-	-	-	-	-	-	-	-	-	72,718,429	66,718,311	23,903,121	22,418,638
490351 Unknown	-	-	-	-	-	-	-	-	-	-	-	12,739,565	12,739,565	-	-
490352 Unknown	-	-	-	-	-	-	-	-	-	-	-	7,771,531	7,771,531	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
490353 construction of admind building saghar district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
490353 construction of admind bulding saghar district in ghor province	-	-	-	-	-	-	-	-	-	-	-	9,514,210	9,514,210	700,016	-
490354 Unknown	-	-	-	-	-	-	-	-	-	-	-	9,529,738	9,529,738	-	-
490355 construction of admind building charsada district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,475,521
490355 construction of admind building charsada district in ghor province	-	-	-	-	-	-	-	-	-	-	-	11,140,280	11,140,280	3,713,475	-
490356 Unknown	-	-	-	-	-	-	-	-	-	-	-	8,961,802	8,961,802	-	-
490357 Unknown	-	-	-	-	-	-	-	-	-	-	-	8,393,555	8,393,555	-	-
490358 Unknown	-	-	-	-	-	-	-	-	-	-	-	9,088,782	9,088,782	-	-
490359 construction of admind bulding dolyar district in ghor province	-	-	-	-	-	-	-	-	-	-	-	-	-	7,650,060	7,588,102
490360 Unknown	-	-	-	-	-	-	-	-	-	-	-	32,322,640	32,322,640	-	-
490361 Constraction of Provincial Comonity in Ghor Provine	-	-	-	-	-	-	-	-	-	-	-	5,276,585	5,276,585	8,123,415	11,263,699
490362 Construction of Administrative buildings for Districts and provinces	-	-	-	-	-	-	-	-	-	-	-	151,103,570	151,103,569	92,347,708	94,007,850
490363 Construction of Admin building, Govermer house and guest house for Dik	-	-	-	-	-	-	-	-	-	-	-	9,811,302	3,302,002	16,797,972	20,600,928
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	6,707,408	2,671,357	4,883,028
490366 Construction of Kabul Administrative Complex	-	-	-	-	-	-	-	-	-	-	-	5,717,974	5,717,974	61,282,019	31,180,803
490416 Unknown	-	-	-	-	-	-	-	-	-	-	-	930,000,000	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
490427 Construction Of Urban Devolepment Buildings In Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	18,067,201
490428 Construction of wastewater treatment plant in Kabul	-	-	-	-	-	-	-	-	-	-	-	-	-	20,100,000	11,164,989
490429 Residential and industrial cities for carpet country wide	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	32,430,976
490436 Maintenance of Historical Mosques in Afghanistan ministry of Haj	-	-	-	-	-	-	-	-	-	-	-	-	-	100,500,000	5,084,631
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 la	-	-	-	-	-	-	-	-	-	-	-	-	-	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 construction fo Dormitory and boundry wall for kandahar university min	-	-	-	-	-	-	-	-	-	-	-	-	-	14,070,000	-
490452 conastruction of buildings for economice faculty of nangarhar university mi	-	-	-	-	-	-	-	-	-	-	-	-	-	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 Enginee	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-
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 affa	-	-	-	-	-	-	-	-	-	-	-	-	-	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 MOISM	-	-	-	-	-	-	-	-	-	-	-	-	-	6,700,000	-
490473 Construction of Parks in Kabul kindergartens MOISM	-	-	-	-	-	-	-	-	-	-	-	-	-	6,700,000	-
490474 Renovation and Equipment of Tahia-e- Maskan & Alawuddin Orphange C	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
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 g	-	-	-	-	-	-	-	-	-	-	-	-	-	23,450,000	-
490480 Construction of tower building, fire station and extension of runway of Pa	-	-	-	-	-	-	-	-	-	-	-	-	-	46,900,000	-
490481 Construction and establishments of Zabul university ministry of Higher Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	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
490486 National House Development Program	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000,000	91,987,668
490487 Construction Project on Provincial Level	-	-	-	-	-	-	-	-	-	-	-	-	-	77,050,000	13,644,563
Code 5	540,892,833	768,534,798	652,699,702	774,645,120	2,905,310,973	606,781,386	383,295,134	1,881,596,962	780,746,797	767,488,859	2,024,521,853	479,345,655	456,322,239	2,784,637,518	1,088,223,225
500046 Construction of 6 Prison Buildings in Provinces	29,221,903	30,835,670	-	-	-	-	-	-	-	-	-	-	-	-	-
500055 Construction of Kitchen, Rehabilitation of Block (Zone) and Purchase of f	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500056 National Justice Program (Ministry of Justice)	131,125,709	175,179,597	48,781,122	32,436,874	331,535,848	88,213,981	81,205,880	257,012,145	39,954,445	38,054,835	263,461,018	243,582,933	238,056,851	217,825,777	249,964,670
500094 Projection of Correction Center for Children in Provinces	-	-	2,533,934	2,082,901	-	-	-	-	-	-	-	-	-	-	-
500095 Purchasing of Truck for Prison equipments trasportation (Carpets and oth	-	12,867,301	-	-	-	-	-	-	-	-	-	-	-	-	-
500105 Unknown	111,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500140 Construction of Admin Building in Provinces	-	-	-	54,913,237	80,862,600	39,613,081	13,438,368	74,067,795	56,525,716	55,786,643	45,587,872	17,160,572	10,787,048	73,325,805	-
500141 Construction of Building for Children Training and Reformation Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,958,426
500141 jastice	-	-	-	9,174,434	79,719,864	40,785,599	-	81,143,433	78,598,886	77,813,720	38,389,526	16,387,231	15,383,203	78,616,326	-
500142 Construction of Legal Department Building in Aab-e-Kamary District of P	-	-	2,200,652	4,271,530	1,442,728	931,100	-	1,896,048	931,100	931,100	-	-	-	-	-
500151 Construction of Kindergarten, Masjid, Auditorium and workshop in Minis	-	-	-	-	5,600,000	531,420	-	8,550,000	5,272,556	5,272,556	11,287,892	1,379,071	1,149,524	75,061,373	19,768,461
510001 Construction of Head Quarter Building for Attorney General in Kabul.	4,346,606	-	3,068,085	4,470,077	35,987,392	-	-	54,107,478	19,514,874	19,514,874	42,254,890	21,787,823	21,785,468	53,969,438	46,879,161
510003 Offices for Attorney General in Provinces	-	9,139,865	2,539,479	5,235,066	5,188,008	2,370,036	2,370,036	14,815,269	791,020	791,020	36,694,426	30,368,262	30,368,262	73,326,140	17,412,530
510007 National Justice Program (Attorney General)	44,188,769	139,411,691	16,996,033	52,254,648	188,659,408	74,375,569	68,550,392	126,735,282	64,483,653	64,393,735	83,172,795	53,233,129	51,591,265	31,581,522	52,902,349
510010 Unknown	638,915	-	-	-	-	-	-	-	-	-	-	-	-	-	-
510013 instal ot water hetter	-	-	4,704,842	19,691,198	36,568,952	8,508,102	7,116,626	32,033,772	9,086,608	9,086,608	27,901,547	11,539,797	11,539,797	16,361,735	4,648,386
510023 Capacity Building Attorney General	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	14,385,134
580002 National standard project in Kabul, Nangarhar, Hirat and Balkh	-	5,464,348	-	-	3,090,640	1,300,000	-	-	-	-	-	-	-	-	-
580004 Construction of buildings for laboratories & Central building	-	-	44,390,512	26,634,307	23,615,760	-	-	26,443,326	10,178,102	10,178,102	49,200,579	17,849,962	17,849,962	58,150,640	65,797,695
580005 Procurement of equipments for food items laboratory, medicine and cosn	-	-	62,413,159	37,259,021	-	-	-	-	-	-	-	-	-	-	-
580006 Procurement of laboratories Mines and Lequid Gas in Kabul and in	-	34,497,260	47,644,562	-	-	-	-	-	-	-	-	-	-	-	-
580034 Procurement of Equipments for five borders (Jalalabad, Torghondi, Sherk	-	-	-	16,789,198	134,601,600	4,345,722	-	59,300,862	42,874,670	38,372,359	161,463,970	42,778,463	35,418,567	151,382,145	-
580042 Color calibration, validation and upgrading laboratory capacity	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
590000 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590002 Afghanistan Stablization Programme(ASP)	254,714,927	102,027,941	95,669,518	82,814,651	184,922,248	56,181,072	39,354,251	154,904,112	86,346,165	85,011,478	207,054,858	-	-	-	-
590008 SDP in border province (Local Governance)	2,236,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590009 Construction of 5 Residential Buildings for Governors	13,079,919	3,599,983	1,459,522	20,659,347	70,167,497	24,820,398	12,829,239	60,181,740	36,258,465	35,261,714	50,525,973	-	-	-	-
590038 Supplying of services in districts levels.	61,227,607	255,511,142	195,380,162	120,394,751	192,726,240	95,793,552	76,625,621	127,887,309	30,699,203	30,104,502	-	-	-	-	-
590066 Supplying of services in districts levels.	-	-	-	-	26,880,000	-	-	27,360,000	-	-	44,488,000	-	-	-	-
590067 Construction of Provincial Council Building of Badghis Province	-	-	-	6,178,734	6,653,976	5,923,839	-	7,485,354	5,923,839	5,923,839	1,975,495	-	-	-	-
590068 Center of islamic and culture in ghazni province	-	-	119,944,061	133,337,502	105,154,280	50,465,742	27,665,766	88,573,326	53,086,649	51,783,222	19,976,586	-	-	-	-
590069 ghazni In door markat	-	-	-	67,500,000	49,107,688	7,500,000	7,500,000	47,591,067	-	-	22,737,790	-	-	-	-
590070 measure peace and ellipse further	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
590070 measure peace and ellipse further	-	-	4,974,058	11,400,995	4,061,568	25,944,820	22,751,723	10,757,496	14,805,870	13,793,599	7,203,103	7,191,003	7,097,383	632,748	-
590072 Construction Admin Building of Urozgan Province	-	-	-	67,146,649	86,440,984	32,505,860	22,328,232	71,779,359	42,127,035	42,127,035	37,460,370	-	-	-	-
590073 Construction Admin Building of Urozgan Province	-	-	-	-	190,400,000	-	-	57,000,000	-	-	67,000,000	-	-	-	-
590074 build of building 3 destract of farah province	-	-	-	-	16,800,000	-	-	43,947,000	5,789,957	5,789,957	44,991,639	-	-	-	-
590075 Build of confrance hal in farah province	-	-	-	-	8,400,000	-	-	8,550,000	4,183,086	4,183,086	5,342,446	-	-	-	-
590076 Construction of Guest House for Governer	-	-	-	-	8,400,000	6,236,000	1,559,000	6,963,177	4,677,000	4,677,000	3,074,496	-	-	-	-
590077 Accessories culture center of Islamic Ghazni Province	-	-	-	-	28,000,000	27,996,498	-	28,500,000	27,996,498	27,996,498	1,063,558	-	-	-	-
590078 National Technial Assistance	-	-	-	-	34,323,688	-	-	34,936,611	-	-	41,065,841	-	-	41,065,841	-
590080 National Technial Assistance	-	-	-	-	56,000,000	-	-	28,500,000	-	-	33,500,000	-	-	-	-
590082 COnstruction of Sarepul Administrative Province building	-	-	-	-	33,600,000	6,145,493	-	17,100,000	6,145,493	6,145,493	33,121,651	-	-	-	-
590083 Construction of entertainmant park in sar e pul province	-	-	-	-	19,040,000	-	-	9,690,000	8,397,750	8,397,750	14,314,014	-	-	-	-
590084 Construction of Gosfandi District Admin Building	-	-	-	-	16,800,000	-	-	8,550,000	8,136,050	8,136,050	11,530,432	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
590085 Construction of Gosfandi District Admin Building	-	-	-	-	16,800,000	-	-	8,550,000	-	-	20,100,000	-	-	-	-
590087 Construction of Complex building of Samangan Province	-	-	-	-	56,000,000	-	-	28,500,000	22,257,168	22,257,168	44,028,648	-	-	-	-
590088 Construction of Complex building of Samangan Province	-	-	-	-	33,600,000	-	-	17,100,000	-	-	20,100,000	-	-	-	-
590089 Construction of Complex building of Samangan Province	-	-	-	-	5,600,000	-	-	5,700,000	-	-	20,100,000	-	-	-	-
590090 Construction of Complex building of Samangan Province	-	-	-	-	16,800,000	-	-	17,100,000	-	-	20,100,000	-	-	-	-
590091 Road Construction of Sharan City - Orgon Road	-	-	-	-	16,800,000	-	-	17,100,000	3,356,392	3,356,392	16,595,029	-	-	-	-
590092 Construction of Admine Buildings of Badghis Province	-	-	-	-	85,680,000	-	-	43,605,000	17,094,730	17,094,730	83,575,532	-	-	-	-
590093 Construction of Sayaad District admin Building	-	-	-	-	16,800,000	3,184,891	-	8,550,000	3,184,891	3,184,891	16,431,683	-	-	-	-
590094 Construction of Samangan Provincial Council admin building	-	-	-	-	16,800,000	3,108,612	-	8,550,000	7,771,530	7,771,530	12,068,978	-	-	-	-
590095 Construction of Saghar district admin building	-	-	-	-	19,600,000	-	-	9,975,000	9,514,210	9,514,210	12,946,611	-	-	-	-
590096 Construction of Tiwra district admin Building	-	-	-	-	19,600,000	-	-	9,975,000	9,529,738	9,529,730	12,877,199	-	-	-	-
590097 construction of admind bulding charsada district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	3,713,427	3,713,424	19,231,613	-	-	-	-
590098 construction of admind bulding sharak district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	8,961,803	8,961,802	14,000,521	-	-	-	-
590099 construction of admind bulding tolak district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	8,393,555	8,393,545	14,076,298	-	-	-	-
590100 construction of admind bulding pasaband district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	9,088,782	9,088,782	13,378,091	-	-	-	-
590101 construction of admind bulding pasaband district in ghor province	-	-	-	-	19,600,000	-	-	9,975,000	-	-	23,450,000	-	-	-	-
590102 construction of admind bulding khor province	-	-	-	-	18,480,000	-	-	9,405,000	8,080,660	8,080,660	38,542,085	-	-	-	-
590103 construction of admind bulding khor province	-	-	-	-	11,200,000	-	-	11,400,000	-	-	13,400,000	-	-	-	-
590104 construction of admind bulding khor province	-	-	-	-	224,000,001	-	-	-	-	-	100,500,000	-	-	-	-
590105 construction of admind bulding khor province	-	-	-	-	16,800,000	-	-	17,100,000	-	-	20,100,000	-	-	-	-
590106 Afghanistan Municipality project	-	-	-	-	5,600,000	-	-	5,700,000	-	-	6,700,000	-	-	174,200,000	188,549,978
590108 Afghanistan Municipality project	-	-	-	-	22,400,000	-	-	22,800,000	-	-	26,800,000	-	-	-	-
590112 Construction of Conference room in Laghman Province	-	-	-	-	14,000,000	-	-	14,250,000	7,015,220	7,015,220	9,378,794	-	-	-	-
590113 Construction of Conference room in Laghman Province	-	-	-	-	126,000,000	-	-	-	-	-	-	-	-	-	-
590207 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	-	-
590208 Construction of Conference room in Laghman Province	-	-	-	-	-	-	-	-	-	-	6,700,000	-	-	-	-
590209 Repair and equipped of Governor office & provincial council of Kunduz	-	-	-	-	-	-	-	-	-	-	-	8,507,224	8,507,224	7,275,731	-
590210 Citizen Charter IDLG	-	-	-	-	-	-	-	-	-	-	-	7,580,185	6,787,685	1,561,012,297	371,033,181
590211 Construction of Administrative Building - Provincial Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	103,850,000	54,923,253
Code 6	911,265,217	879,131,806	651,909,777	910,983,224	1,793,723,458	748,712,068	476,687,748	1,833,680,368	923,239,689	843,989,506	1,588,046,933	839,867,933	688,283,955	1,104,251,455	707,800,348
600004 Construction of NEPA Provincial Department Buildings in Provinces (Kunduz)	3,488,993	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600005 Unknown	121,200	2,062,030	-	-	-	-	-	-	-	-	-	-	-	-	-
600006 Construction of NEPA Central Building	22,892,000	18,966,738	14,436,171	-	80,242,456	41,824,437	15,911,797	65,479,434	24,745,009	19,022,009	40,780,488	73,302,719	30,823,823	45,145,940	4,888,839
600007 Unknown	3,668,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-
600009 Laboratory equipment (water Air Soil)	-	12,632,386	1,380,138	-	12,025,384	-	-	-	-	-	-	-	-	-	-
600020 Unknown	-	-	4,368,991	-	-	-	-	-	-	-	-	-	-	-	-
600025 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1,454,926	-	858,930	1,605,576	-	-	1,708,404	-	-	5,356,248	123,240	123,240	5,232,968	-
610011 Project for Reconstruction and establishment of ethnography museum	290,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610016 Construction of an Academic, Researchable and administrative Block	46,266,684	2,465,100	-	18,378,177	4,593,008	3,114,174	3,114,174	-	-	-	-	-	-	-	-
610019 Procurement and Purchase of New Printed Books	-	494,611	496,842	498,000	-	-	-	-	-	-	-	-	-	-	-
610020 Tools and writing of encyclopedia	1,514,082	4,187,432	3,152,400	3,117,312	9,023,056	2,389,320	924,266	8,478,066	5,668,660	5,654,560	10,234,317	3,052,471	3,051,704	7,182,601	8,407,375
610022 Unknown	-	546,770	-	-	-	-	-	-	-	-	-	-	-	-	-
610036 Purchase equipments for Musium	4,118,026	850,000	4,498,600	-	-	-	-	-	-	-	-	-	-	-	-
610037 Landscape of Scientific & Administrative Buildings of Science Academy	-	6,909,362	3,468,226	-	2,325,064	-	-	-	-	-	-	-	-	-	-
610040 Equipments for Seven Floor Construction	-	9,153,004	4,225,968	382,500	1,176,616	954,396	954,396	-	-	-	-	-	-	-	-
610043 Writing and collection Pashto Dialect Vocabulary	-	-	1,499,988	-	1,652,728	-	-	-	-	-	4,624,742	554,280	554,280	4,070,451	1,971,996
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	225,089,344	170,293,835	22,476,205	23,796,621	-	-	-	-	-	-	-	-	-	-	-
620070 Unknown	152,940,209	172,942,892	-	-	-	-	-	-	-	-	-	-	-	-	-
620105 Capacity Building Program for Civil Servants	3,852,499	-	-	-	-	-	-	-	-	-	-	-	-	-	-
620134 Construction of Building for IARCSC	-	-	-	93,860,820	94,919,104	37,288,054	8,797,872	124,418,574	87,347,597	56,166,624	140,836,680	31,180,973	30,916,300	109,920,401	-
620135 Support to Afg Civil Services	-	70,348,205	204,157,084	236,814,556	275,143,960	155,899,220	142,817,973	266,406,885	76,667,726	71,579,326	35,102,238	42,760,136	40,148,698	18,874,838	21,978,589
620163 Capacity for Result facility and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	259,024,084

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
630007 Construction of Sport Complex in provinces and Kabul	84,882,485	50,769,018	43,669,588	20,591,060	48,982,472	29,247,458	2,576,340	74,333,643	29,945,279	19,862,870	80,892,316	12,995,059	12,890,419	55,182,071	-
630017 Construction of Stadiums 18000 in Khost in nangrahar Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
630017 Construction of Stadiums with capacity of 18,000 visitor in Provinces	98,871,812	167,223,218	90,416,766	6,950,887	48,766,928	12,467,120	-	25,156,722	27,306,197	27,306,197	2,629,884	14,094,013	14,094,013	8,355,637	-
630025 construct of sports ground in Logar, Paktika, Zabul, Urzgan, Fara, Ghor, S	-	-	-	13,418,406	132,232,128	23,935,080	12,313,280	82,001,796	71,351,163	65,685,702	148,955,539	53,012,777	47,952,507	94,003,010	8,928,630
630029 Cunstruct of Gamnazum for Desable	-	-	-	-	56,000,000	2,454,592	788,667	28,098,663	20,207,109	20,207,109	19,123,542	-	-	19,123,542	-
630030 Constraction of Golf yard	-	-	-	5,543,582	27,630,008	11,282,964	11,282,964	2,850,000	5,049,619	4,530,178	11,861,144	965,833	965,833	10,895,272	-
630031 Unknown	-	-	-	30,201,269	28,295,848	-	-	-	-	-	-	-	-	-	-
630032 Unknown	-	-	-	35,168,196	22,946,896	-	-	-	-	-	-	-	-	-	-
630043 basal reconstruction of kabul stadium project - Temp	-	-	-	-	-	-	-	50,678,757	34,298,806	34,298,806	83,836,899	14,645,088	14,645,088	69,191,771	21,054,870
630045 Construction of Stadium and Physical Education Departments - Provincia	-	-	-	-	-	-	-	-	-	-	-	-	-	26,800,000	-
640003 Construction and Renovation of National Security Office in Kabul and Pr	45,284,983	10,957,027	36,004,514	94,041,069	146,640,032	58,197,869	31,738,442	124,951,638	77,130,779	77,130,779	162,604,444	92,565,669	92,565,669	137,038,785	113,610,128
640025 Afghanistan Peace and Reintegration Program Support Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
640025 Afghanistan Peace and Reintergration Program Unit	-	-	10,875,500	31,442,164	1,495,480	28,000,000	28,000,000	1,702,989	44,060,316	35,356,929	13,882,333	22,612,500	22,612,500	-	-
650004 National Cadastral Survey	3,893,757	-	-	1,149,300	-	-	-	-	-	-	-	-	-	-	-
650008 Geodesy and Cartography Equipment	22,461,551	-	70,962,885	53,961,178	6,055,448	806,652	-	-	-	-	-	-	-	-	-
650023 Modernizing the common borders of Afghanistan and Iran	-	-	-	-	-	13,791,312	7,249,952	21,120,609	21,007,769	16,272,152	44,412,424	24,397,256	23,313,203	-	-
660004 Construction of new building for Control and Audit Office	-	40,415,439	8,472,241	17,209,590	-	-	-	-	-	-	-	-	-	-	-
660010 Support to external audit, Capacity Building, Consutancy Services and Hun	152,999,721	76,870,643	49,906,852	125,544,542	500,320,856	203,894,584	169,699,034	651,472,722	227,114,823	221,136,326	530,577,087	358,639,993	268,281,101	261,436,479	248,136,711
660014 Support to the budget office of the parliament	39,722	8,214,303	786,710	6,883,698	23,304,624	5,339,600	-	47,124,693	5,407,590	4,012,693	50,802,683	-	-	50,802,683	-
660015 Purchasing of office equipemtns	22,355,566	42,352,538	22,304,325	20,165,847	31,353,672	6,364,729	6,359,969	58,274,178	12,082,568	11,918,567	55,935,821	17,607,088	11,364,436	46,063,505	3,098,899
660022 Construction of Audit and Control Offices in Nangarhar, Balkh,Herat and	-	-	-	615,319	55,337,352	22,040,413	3,570,068	40,571,517	32,309,277	32,309,277	56,698,750	13,911,829	13,835,919	42,862,848	16,340,676
670001 Unknown	3,347,572	-	-	-	-	-	-	-	-	-	-	-	-	-	-
670003 Construction of central Building for the High office of over sight and anti	4,900,000	-	40,020,998	32,168,187	151,200,000	59,433,517	28,287,960	127,571,586	93,853,419	93,853,419	84,139,270	58,294,434	55,053,730	29,085,571	-
670004 Unknown	7,986,380	3,942,567	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	31,200,000	28,000,000	27,685,983	-	31,279,491	27,685,983	27,685,983	4,760,082	-	-	4,760,082	-
680124 Construction of Provincial Departments in 7 Prov	-	5,079,762	14,328,785	7,022,015	2,454,760	2,300,594	2,300,594	-	-	-	-	-	-	-	-
680163 Unknown	-	-	-	-	-	-	-	-	-	-	-	5,152,575	5,091,493	-	-
Code 7	789,385,125	784,081,099	424,396,835	1,019,697,021	3,892,531,498	1,921,855,728	1,437,784,996	3,613,174,140	1,914,491,572	1,547,551,917	4,239,898,624	2,482,175,488	2,002,865,496	5,311,295,623	3,366,690,567
720049 Construction of Provincial Offices "Chines Aid"	8,216,501	7,053,293	1,372,451	12,837,387	12,465,880	-	-	-	-	-	-	-	-	-	-
720060 Unknown	-	-	-	3,940,504	1,356,376	-	-	-	-	-	-	-	-	-	-
720061 Unknown	-	-	-	-	61,600,000	-	-	5,700,000	-	-	-	-	-	-	-
730007 House Holding Listing Project	1,343,027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
730008 Construction of Central Static Offices in Center and Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	710,405
730008 Construction of Central Static Offices in provinces	23,184,606	23,200,468	13,223,756	10,271,987	3,914,960	3,322,358	3,322,358	21,324,669	-	-	58,681,548	13,694,564	13,692,764	60,331,758	-
730009 Strengthening statistic sys	-	28,373,594	36,604,035	87,798,661	287,025,536	31,739,597	25,007,863	271,279,473	44,840,189	40,144,524	275,561,754	13,513,264	12,906,674	-	-
730013 CSO database	-	-	-	-	-	-	-	-	-	-	-	-	-	11,390,000	-
750002 Staff capacity Building Project	2,526,100	-	1,147,277	-	-	-	-	-	-	-	-	-	-	-	-
760003 Unknown	9,444,921	1,776,732	-	-	-	-	-	-	-	-	-	-	-	-	-
760004 Construction of Administrative Departments in six Provinces	18,041,051	7,510,891	3,316,820	3,586,816	26,056,632	7,289,432	-	26,682,897	7,289,432	7,289,432	23,009,676	10,720,920	10,720,920	85,988,738	12,663,586
760010 Surrounding walls of high school and hostel with attachments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
760010 Surrounding walls of high school and hostel with attachments	-	-	-	21,280,563	5,082,504	2,364,507	-	6,426,237	2,364,506	2,364,506	4,810,399	-	-	4,810,399	-
760015 Policy and Capacity Development Program	-	-	-	-	-	-	-	-	-	-	26,800,000	13,901,737	13,819,377	46,480,647	49,150,026
760016 Construction of Main Office Building for Directorate General Kuchies	-	-	-	-	-	-	-	-	-	-	40,200,000	-	-	53,600,000	-
760017 Reseach Training Center for Kuchies People	-	-	-	-	-	-	-	-	-	-	-	-	-	53,600,000	38,256,226
790001 Construction of Dashte Barche Road	34,600,000	43,641,004	44,114,231	30,890,167	116,969,552	39,220,028	3,418,860	-	-	-	-	-	-	-	-
790002 Construction of Chelsotoon Road (from Pul-e-Artal to Qasr-e-Chehlsotoo	16,375,816	16,483,961	25,936,918	86,101,335	21,593,376	23,964,469	21,038,755	-	-	-	-	-	-	-	-
790003 Construction of Roads on North, south side of Kabul River of Kabul City	28,362,772	22,392,504	-	16,628,700	-	-	-	-	-	-	-	-	-	-	-
790004 Road construction of Karte Mamorien to Qargha	80,868,962	81,584,289	100,168,564	213,761,214	339,033,800	231,871,244	227,315,095	57,000,000	22,810,158	22,810,157	49,719,226	-	-	6,102,226	-
790005 Kabul urban transport efficiency improvement Project (KUTI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,017,470,757
790005 Rehabilitation of Kabul City Roads.	248,762,412	268,652,331	39,080,791	31,404,531	988,326,920	518,048,226	348,167,024	1,737,752,388	715,789,936	577,972,188	2,062,052,903	1,241,197,196	895,803,591	2,163,808,483	-
790006 construction of Roads around from Masod Square to Kabul Air Port	61,983,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790007 Comperhensive Project Area Development Kabul City	191,931,373	166,691,941	54,828,881	261,364,716	416,225,936	115,514,252	98,371,348	118,879,998	119,553,545	119,553,544	176,258,173	66,228,821	66,228,821	713,029,611	733,743,124
790008 Unknown	-	2,239,704	-	-	-	-	-	-	-	-	-	-	-	-	-
790010 Unknown	-	-	-	-	84,000,000	-	-	-	-	-	-	-	-	-	-
790011 Heavy Machinery and Equipment for Kabul Municiplaity	-	-	100,014,851	-	87,724,560	87,724,560	-	-	-	-	-	-	-	-	-
790012 Construction of Karte- Ariana Road to Kabul University through Gardana	6,570,572	2,305,800	-	-	128,629,872	-	-	-	-	-	-	-	-	-	-
790013 Construction of Qala Zaman Khan to Ahmad Shah Mina Road	-	17,640,783	-	-	57,687,840	-	-	-	-	-	-	-	-	-	-
790017 Construction of Bahg-e-Alimardani Road (Murad Khani to Jada-e-Miwan	-	-	-	7,812,387	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
790018 Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square to	756,535	5,529,021	-	-	24,004,960	-	-	24,433,620	-	-	28,720,220	-	-	28,720,220	-
790020 Unknown	14,613,940	5,485,784	-	-	-	-	-	-	-	-	-	-	-	-	-
790021 Construction of Road from Ibne Sena to Baghe-Kazi & Chamane Huzuri,	4,656,000	83,518,998	3,083,561	50,240,841	-	-	-	-	-	-	-	-	-	-	-
790022 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
790024 Rehabilitation of Heating System in First Macrorayan	37,147,537	-	1,504,700	-	31,791,312	-	-	-	-	-	-	-	-	-	-
790083 Rehabilitation of Heating System in First Macrorayan	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
790085 Unknown	-	-	-	7,662,629	42,549,472	-	-	-	-	-	-	-	-	-	-
790087 Kabul Municipality development program	-	-	-	174,114,582	1,100,492,008	860,797,055	711,143,693	1,343,694,858	1,001,843,806	777,417,566	1,192,584,724	910,211,986	777,413,443	1,755,419,765	1,351,014,891
790088 Road Construction from Karte Aryana to Kabul university through Garda	-	-	-	-	-	-	-	-	-	-	100,500,000	100,500,000	100,500,000	67,000,000	143,022,022
790089 ROADS CONSTRUCTION OF THIRD PHASE OF KHAIR KHANA	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	67,000,000	-
790090 Unknown	-	-	-	-	-	-	-	-	-	-	67,000,000	112,207,000	111,779,907	-	-
790091 Construction Of Pul e Pacha And Shena Bridge	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	67,000,000	20,659,531
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	-	1,648,861,286	1,241,347,950	2,596,370,451	8,376,494,898	9,444,787,883	3,666,086,542	17,866,268,500	14,374,253,606	8,775,471,920	23,801,292,260	27,585,535,509	13,628,319,031	28,899,895,508	13,501,284,689
800001 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800005 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800017 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
800082 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
810001 Micro Finance Investment Support facility for Afghanistan (MISFA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363,613,830
810001 MISFA	-	236,866,324	4,187,084	-	45,819,368	198,800,000	115,202,370	1,563,700,665	260,793,480	257,313,567	1,608,457,543	602,278,813	595,496,213	999,249,524	-
820001 Supply of Drinking water for Farah Province	-	-	-	-	112,000,000	59,803,231	3,716,310	214,251,657	79,540,969	79,486,989	177,854,649	11,223,718	11,223,718	200,130,943	28,353,901
820003 Water Distribution Network Of Ankhoy	-	14,433,000	41,717,166	21,067,628	56,000,000	-	-	57,051,414	-	-	67,060,434	-	-	100,560,434	2,313,755
820004 Access to Drinking Water in Samangan	-	-	-	103,411,096	196,634,200	195,954,086	106,034,156	217,004,700	302,395,832	302,395,822	133,255,027	50,398,001	50,398,000	116,357,024	53,755,431
820005 Provincial Towns WSS (Water Supply System) - 14 towns	-	48,524,669	90,330,802	192,890,161	346,672,144	598,369,877	583,503,316	-	-	-	-	-	-	-	-
820010 Drinking Water Network in Pol-e-Alam city of Logar and Khost Provinc	-	-	-	-	56,000,000	-	-	57,000,000	-	-	67,000,000	-	-	100,500,000	55,900,437
820011 Drinking Water In Sheberghan	-	-	-	-	28,000,000	-	-	28,500,000	-	-	33,500,000	10,465,520	10,465,520	36,434,466	-
820013 Networking the Water supply of 1298 Parja of Charikar City Parwan Provi	-	-	-	-	-	-	-	-	-	-	20,100,000	-	-	33,500,000	44,639,464
820018 Remaining projects Of 14 Towns Of Charekar , Qalat , Mehterlam , Ghaz	-	-	-	-	-	-	-	-	-	-	-	-	-	53,600,000	-
820019 Feasibility Study And Design Of Sewerage In Jalalabad , mazar e Sharef , I	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
820020 Purchasing Of Meters	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
820021 Devolepment Of Water Supply Network Admin and Finance system In K	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
830001 Distribution network at Baghlan and Kunduz	-	-	-	295,759,743	921,684,624	1,950,705,467	108,978,129	2,119,881,642	2,109,231,616	653,091,659	2,805,045,852	2,074,701,383	869,938,680	1,271,712,461	479,425,523
830004 NEPS 220 Kv transmission system spares and emergency equipments	-	-	-	-	283,747,968	721,981,432	123,000,448	701,127,987	609,677,073	72,256,714	879,665,378	671,230,475	573,732,876	158,867,586	174,495,405
830006 Development of Four Mini Hydropower in Bamyán and Badakhshan (JFP	-	-	-	84,067,243	177,753,072	84,000,000	10,053,192	75,272,661	-	-	374,530	-	-	374,530	-
830007 220 KV Transmission line Chimtala Substation to new South-West Substa	-	-	-	161,836,451	928,590,880	680,716,745	440,160,421	255,184,668	470,167,110	240,616,692	544,528,832	134,000,000	90,652,162	59,912,204	80,967,782
830008 220 KV Kabul new south-West Substation	-	-	-	-	177,520,000	176,160,130	-	635,550,000	780,456,393	172,739,602	1,466,917,162	1,294,814,748	400,028,598	1,281,641,392	452,403,194
830009 Distribution Network rehabilitation and expansion in Dashti -Barchi	-	-	-	376,482,241	283,917,592	1,022,979,290	67,397,153	1,574,935,593	1,418,877,657	675,427,581	2,065,247,664	1,580,816,760	1,247,794,046	568,074,441	724,377,104
830010 Supply of 15/20 dual voltage transformers	-	17,351,547	69,479,713	28,297,779	-	-	-	-	-	-	-	-	-	-	-
830011 Program Management and project implementation consultant for tranche 1	-	81,675,629	161,784,950	223,289,700	356,746,264	312,543,906	294,260,913	277,577,232	342,793,026	312,043,787	391,638,115	309,634,353	274,350,989	310,632,502	385,141,490
830012 DABS senior management assistance	-	32,389,448	7,763,968	12,804,220	6,543,824	13,843,668	13,389,347	-	-	-	-	-	-	-	-
830014 Gereshk Hydropower station and distribution network rehabilitation	-	-	193,958,334	231,466,496	471,740,864	1,224,445,948	323,332,740	2,154,304,968	1,458,146,737	416,928,664	2,698,254,887	1,450,391,889	1,062,965,576	1,126,048,498	789,950,840
830016 Extension of transmission line from Kabul to Logar, Khost, Paktika and C	-	-	-	-	112,280,000	-	-	5,700,000	-	-	6,700,000	-	-	6,700,000	-
830017 220 Kv Transmission line between Kunduz and Taluqan	-	1,093,008,126	378,253,384	628,688,129	284,749,864	419,405,056	181,080,107	111,599,901	59,398,358	59,398,358	255,744,896	-	-	121,744,896	-
830021 Power Transmission and supply from South to North and capacity Buildi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,306,226,124
830021 Power Transmission and supply from South to North	-	-	-	-	1,988,000,000	785,452,423	528,831,483	3,765,225,117	4,166,727,240	3,312,505,526	5,149,306,239	6,121,630,234	3,839,540,264	3,258,876,583	-
830023 Power Transition & Distribution in Ozbin and Badpakht	-	-	129,485,104	39,894,036	178,058,384	-	-	-	-	-	-	-	-	-	-
830025 Power Transition & Distribution in Ozbin and Badpakht	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
830026 500 KV power transmission line from Aquina to Andkhoy and Shiberghan;	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,544,402,529
830026 500KiloWatt Transmission line from Aquina to Andkhoy and Sheberghan	-	-	-	-	336,000,000	-	-	1,140,000,000	381,949,540	381,949,540	1,633,667,365	3,455,102,641	636,833,850	3,328,433,504	-
830027 Rehabilitation of Naghlo Hydropower Dam	-	-	-	-	137,200,000	10,037,526	9,463,859	130,017,171	23,339,393	13,865,532	283,669,089	274,241,773	121,499,222	564,620,524	403,991,506
830028 constraction of Second Hydro power Kajake (HILMAND)	-	-	-	-	560,000,000	839,918,095	657,333,366	1,895,928,528	1,710,336,078	1,631,089,238	1,291,464,463	1,644,223,938	1,255,131,714	922,283,542	944,211,954
830029 DABS Planning and Capacity Support Project	-	-	-	-	5,600,000	-	-	5,700,000	-	-	13,400,000	1,837,152	1,837,152	112,062,860	-
830032 Setlment of 500 KV Sub Station in Dashti Alwan of Baghlan and Chawka	-	-	-	-	-	-	-	627,000,000	-	-	1,621,400,000	7,453,000,757	2,158,469,398	8,313,630,613	1,253,912,654
830033 Substation and electricity extension project in Andraab of Baghlan provinc	-	-	-	-	-	-	-	-	-	-	20,100,000	-	-	20,100,000	-
830034 Power Transmission from Jabal Seraj to Ghorband District of Parwan	-	-	-	-	-	-	-	-	-	-	33,500,000	-	-	33,500,000	-
830035 Power extension and Distribution Network for KhakJabar District of Kal	-	-	-	-	-	-	-	-	-	-	67,000,000	-	-	100,500,000	-
830036 Extension of 500 KV transmission line from Sheberghan to Dasht Alwan	-	-	-	-	-	-	-	-	-	-	-	-	-	670,000,000	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
830037 Construction of four sub-stations with distribution network in Herat	-	-	-	-	-	-	-	-	-	-	-	-	-	781,689,000	-
830039 Afghanistan Energy Develepment Project	-	-	-	-	-	-	-	-	-	-	-	28,365,243	27,596,067	173,403,906	71,240,816
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	-	124,612,545	151,095,317	155,143,836	118,800,024	106,732,752	84,893,545	110,159,226	102,987,727	100,198,408	107,295,408	91,569,997	90,049,902	104,345,465	198,071,384
840011 Design And Construction Of Industrial And Agriculter Barekab Park	-	-	-	-	-	-	-	-	-	-	-	-	-	247,984,286	391,753,825
840012 Cleaning Of Kabul River And Contruction Of Char Chata Bazaar	-	-	-	-	-	-	-	-	-	-	-	23,672,598	23,661,961	261,021,012	1,021,006
840013 Construction Of Foothpaths In Tiamani Project And Shah Shaheed	-	-	-	-	-	-	-	-	-	-	-	-	-	35,850,628	58,172,978
840014 Disposal Of Surface Waters In Kabul City	-	-	-	-	-	-	-	-	-	-	-	8,187,400	4,033,400	207,083,600	194,735,122
840015 Industerial Park Of Mohammad Agha	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	3,071,131
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	-	-	13,292,128	41,271,692	53,216,464	16,897,434	-	-	33,794,868	33,794,868	63,674,924	45,059,824	45,059,824	48,765,079	-
870011 Administration & distribution of property deeds	-	-	-	-	-	-	-	-	-	-	-	-	-	201,000,000	30,205,192
870013 Modernizing the common borders of Afghanistan and Iran(AILA)	-	-	-	-	-	-	-	-	-	-	-	-	-	50,143,403	24,392,592
870014 Construction of new Building of geodesy and cartography 1st part of khair	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500,000	-
870600 Capacity building of land lease authority project	-	-	-	-	65,962,288	21,218,608	11,320,835	113,927,040	58,466,409	55,251,273	232,609,127	197,763,588	196,358,648	139,851,177	69,787,824
870602 Settle of Kochiha in logar ,nangahar and laghman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,698,389
870602 Settle of Kochiha in logar ,nangahar and laghman - Temp	-	-	-	-	31,257,072	4,822,207	4,134,852	29,668,329	5,174,100	5,118,100	29,360,673	12,338,000	12,218,000	50,642,687	-
880001 Construction of Annex Building for Executive Directorate	-	-	-	-	-	-	-	-	-	-	33,500,000	9,885,957	9,885,957	57,114,016	109,193,138
880002 Capacity Building for Office of the Chief Executive	-	-	-	-	-	-	-	-	-	-	-	28,700,748	19,097,295	81,402,722	158,094,967
880003 Returnees and Displaced people's Coordination Program Unit and Sustain	-	-	-	-	-	-	-	-	-	-	-	-	-	50,250,000	19,763,404
Code 9	-	-	-	-	8,344,000,000	-	-	-	-	-	2,122,600,200	-	-	5,784,671,460	(857,930)
900001 Policy Reserved Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900002 Disaster Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900003 Interest on Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900004 Foreign Currency Control Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900005 Civil Service Reform - Pay and Grading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900006 Pensions - Martyrs and Disabled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900007 Pensions - Civilian and Military	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900008 International Membership by Ministries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900009 Contingency Fund for PRR and Super scale	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900015 Contingency Fund for Mantainence of Salang Road	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900017 Contingency Fund for Mantainence of Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900020 Contingency fund for financial reimbursements.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900021 Contingency Fund for ANA salary arrears	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900023 Contingency Fund for Afghan National Cricket Team	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900024 Contingency Fund for purchase of Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900027 Contingency Fund for Operation and Maintenance of Hairatan to Mazar-e	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900029 Central Bank Recapitalization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900030 Contingency Fund for Banking Services Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900031 Contingency Fund for unpaid pension of previous years	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900034 Contingency Fund for unpaid pension of previous years	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900036 Contingency Fund for Protection of Strategic Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900047 Contingency Fund for Land Rent of Bagram (MoD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900049 Contingency fund for strategic reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900050 Contingency fund for Operations and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
900051 New Kabul Bank Dues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900052 Contingency Fund for Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900053 Contingency Fund for Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900054 Funds for salaries of Attorney General's Office and Justice and Judicial Co	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900055 Funds for salaries of Attorney General's Office and Justice and Judicial Co	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900056 Funds for Custom Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900057 Funds for Custom Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
900058 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
909999 Contingency Fund for unprecedented circumstances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910004 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910005 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910006 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910013 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910014 Contingency Fund for unprecedented circumstances	-	-	-	-	56,000,000	-	-	-	-	-	-	-	-	-	-
910020 Contingency Fund for unprecedented circumstances	-	-	-	-	560,000,000	-	-	-	-	-	-	-	-	-	-
910021 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910022 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910023 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910024 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910025 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910026 Contingency Fund for unprecedented circumstances	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910027 Contingency Fund for unprecedented circumstances	-	-	-	-	112,000,000	-	-	-	-	-	-	-	-	-	-
910029 Contingency Fund for unprecedented circumstances	-	-	-	-	840,000,000	-	-	-	-	-	-	-	-	-	-
910031 Peace and Reintegration	-	-	-	-	560,000,000	-	-	-	-	-	670,000,000	-	-	-	-
910032 Peace and Reintegration	-	-	-	-	168,000,000	-	-	-	-	-	-	-	-	-	-
910033 Contingency Fund for Currency Exchange balance	-	-	-	-	-	-	-	-	-	-	-	-	-	469,000,000	-
910033 Contingency Fund for Foreign Exchange Balance	-	-	-	-	280,000,000	-	-	-	-	-	-	-	-	-	-
910034 Contingency Fund for Foreign Exchange Balance	-	-	-	-	1,120,000,000	-	-	-	-	-	-	-	-	-	-
910037 Contingency Fund for Foreign Exchange Balance	-	-	-	-	1,288,000,000	-	-	-	-	-	-	-	-	-	-
910038 Contingency Fund for Foreign Exchange Balance	-	-	-	-	280,000,000	-	-	-	-	-	-	-	-	-	-
910039 Small Development Project - 100 million USD India Assistance	-	-	-	-	1,400,000,000	-	-	-	-	-	335,000,000	-	-	1,965,671,460	-
910042 Contingency fund for Kunduz province	-	-	-	-	-	-	-	-	-	-	930,000,200	-	-	335,000,000	-
910043 Revolving fund for MoUD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910043 Rotatory fund for Shelter development	-	-	-	-	-	-	-	-	-	-	187,600,000	-	-	-	-
910044 Fund for Purchase of building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910044 Purchase of Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910045 Contingency fund for internally Displaces People	-	-	-	-	-	-	-	-	-	-	-	-	-	335,000,000	-
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	-
910047 Development Fund for Municipalities with Extraordinary Revenue Collect	-	-	-	-	-	-	-	-	-	-	-	-	-	234,500,000	-
910047 Incentive Development Fund Municiplaitites with Extraordinary Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
910048 Contingency Fund for Innovation and Development (including culture)	-	-	-	-	-	-	-	-	-	-	-	-	-	67,000,000	-
910049 Development Fund for provinces (USD 1 m for each province	-	-	-	-	-	-	-	-	-	-	-	-	-	2,278,000,000	-
910050 Contingency Fund for AISA projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
999999 Unknown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(857,930)
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure by Current CoA Major Code	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1 Revenue	202,758	3,438,475	306,685,133	50,870,414	-	-	86,032,223	-	-	30,832,786	8,040,000,000	-	69,709,599,596	65,174,277,565	93,722,217,761
11 Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 Customs Duty and Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Non Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Miscellaneous Revenue	202,758	3,438,475	306,685,133	50,870,414	-	-	86,032,223	-	-	30,832,786	-	-	894,851,396	-	-
15 Sale of Non-Current Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 Social Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 Grants	-	-	-	-	-	-	-	-	-	-	8,040,000,000	-	68,814,748,200	65,174,277,565	93,722,217,761
2 Expenditure	43,231,406,091	52,658,004,318	53,568,484,533	80,201,420,440	138,889,539,801	98,566,436,345	72,642,708,352	152,628,443,865	99,525,128,714	82,382,605,465	166,430,260,429	119,328,591,940	94,081,909,765	155,216,824,272	116,792,302,133
21 Wages and Salaries Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Organisation	All	All	All	All	All	All	All	All	All	All	All	All	All	All	All
Budget Type	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development	Development
Year	1389	1390	1391	1392	1393	1393	1393	1394	1394	1394	1395	1395	1395	1396	1396
Statement of Sources and Uses of Cash (as per GFS 2011)	Expenditure	Expenditure	Expenditure	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Budget	Expenditure	Original Budget	Est Act V2
22 Use of Goods and Services	15,545,187,226	20,899,652,921	21,775,765,930	39,428,992,297	138,889,539,801	42,601,268,357	36,449,712,907	152,628,443,865	41,014,109,922	36,453,910,468	166,430,260,429	42,483,151,621	38,236,796,398	155,216,824,272	48,170,475,893
23 Interest & Repayment of Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 SubsidiesGrants&SocialBenefits	416,326,169	-	-	-	-	61,837,664	59,309,600	-	1,300,092,915	1,299,868,716	-	748,425,813	733,569,713	-	443,503,107
25 Acquisition of Assets	27,269,892,696	31,758,351,396	31,792,718,603	40,772,428,144	-	55,903,330,324	36,133,685,846	-	57,210,925,878	44,628,826,281	-	76,097,014,506	55,111,543,654	-	68,178,323,133
3 Financial Assets	1,936,914,404	648,119,016	1,548,270,664	(1,352,897)	-	-	-	-	-	420,108	-	-	-	-	-
31 Financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Deposits, Loans and Advances	1,936,914,404	648,119,016	1,548,270,664	(791,297)	-	-	-	-	-	420,108	-	-	-	-	-
39 Control Accounts	-	-	-	(561,600)	-	-	-	-	-	-	-	-	-	-	-
4 Liabilities	1,864,496,156	2,411,620,779	1,551,740,034	661,630,682	-	-	143,490,212	-	-	898,801,681	-	-	1,200,545,460	-	-
41 Current Liabilities	23,495,540	525,380,604	(80,971,906)	(9,985,101)	-	-	(2,066,006)	-	-	1,755,001	-	-	(8,195,597)	-	-
42 Other Liabilities	1,841,000,615	1,886,240,175	1,632,711,940	671,615,783	-	-	145,556,217	-	-	897,046,681	-	-	1,208,741,057	-	-
44 Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 Equity	4,392,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51 Equity	4,392,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	8,344,000,000	-	-	-	-	-	2,122,600,200	-	-	5,784,671,460	-

Planned outcomes and outputs indicators of Ministries and Budgetary Unit for FY 1397

Key Outcome & Output Indicators			Baseline		Target	Target	Target
			Year	Qty (%/#)	1397	1398	1399
MoF has received the revised outcomes and outputs indicators defined in BC2 of budgetary units for the FY 1397 which has been incorporated in draft budget Document.							
Security Sector							
National Security Council							
Program	Key Outcome & Output Indicators		Baseline		Target	Target	Target
			Year	Qty (%/#)	1397	1398	1399
Formulation of security sector policies	Key Outcomes		Outcome indicator				
	Due to some reasons this budgetary unit has not provided the information						
	Key Outputs		Output indicator				
	Due to some reasons this budgetary unit has not provided the information						
General Directorate of National Security							
security	Key Outcomes		Outcome indicator				
	Due to some reasons this budgetary unit has not provided the information						
	Key Outputs		Output indicator				
	Due to some reasons this budgetary unit has not provided the information						
President Protection Directorate							
President protection services	Key Outcomes		Outcome indicator				
	Due to some reasons this budgetary unit has not provided the information						
	Key Outputs		Output indicator				
	Due to some reasons this budgetary unit has not provided the information						
Ministry of Foreign Affairs							
Political & Economical Affair	Key Outcomes		Outcome indicator				
	Development of political and economic relations with international community and neighboring countries	% Development of political and economic relations with international community and neighboring countries	1390	80%	85%	87%	90%
	Key Outputs		Output indicator				
	Improvement in bilateral relations and multilateral with international community	% Improvement in bilateral relations and multilateral with international community	1390	80%	82%	85%	85%
Consulate and Cultural Affairs	Key Outcomes		Outcome indicator				
	Scrutiny and assistance of Afghan citizens in foreign countries	% Scrutiny and assistance of Afghan citizens rights within/out of the country	1394	85%	5%	2%	2%
	Key Outputs		Output indicator				
	Issuance and renewal of passports and visa stickers for Afghan citizens	# of passports, Visa stickers issued	1394	65000	93000	122000	154000
Administrative and Finance Affairs	Key Outcomes		Outcome indicator				
	Improvements in better service delivery and creation facilities to provide good governance	% Improvements in better service delivery and creation facilities to provide good governance	1394	78%	80%	87%	87%
	Key Outputs		Output indicator				
	Improvement in transparency and financial performances in the ministry to create good governance	% Improvement in transparency and financial performances in the ministry to create good	1390	85%	85%	90%	95%
Ministry of Interior Affairs							
Internal Security	Key Outcomes		Outcome indicator				
	Security in the country	% Security in the country	1396	65%	70%	80%	90%
	Key Outputs		Output indicator				
	Securing and control of districts and highways	# of districts and highways Secured and cotrolled	1396	300	340	350	360
Discover and fight against crime	Key Outcomes		Outcome indicator				
	Plans and special and combat operations prepared and implemented	% of Plans and special and combat operations prepared and implemented	1396	2473	2400		
	Key Outputs		Output indicator				
	Securing Borders and Highways	Number of incidence and operations prevented	1396	1328	1328	1328	1328
Passport and traffic services	Key Outcomes		Outcome indicator				
	Reduction of crime and law enforcement	% decrease in crime within the country					
	Key Outputs		Output indicator				
	Suspects are brought to justice	# of Suspects handed over to justice	1396	24387	24400	24500	24600
Support program	Key Outcomes		Outcome indicator				
	Discovering and tracking the intelligence cases	Number of intelligence cases discovered and tracked	1396	68291	69000	70000	71000
	Key Outcomes		Outcome indicator				
	Access of citizens to their identity documents	Number of passports, driver and vehicle licenses' renewed and distributed	1396	1123244	1124000	1125500	1127000
Support program	Key Outputs		Output indicator				
	Distribution of passports	Number of passports renewed and distributed	1396	903361	904000	905000	906000
	Key Outputs		Output indicator				
	Distribution of driver and vehicle licenses'	Number of driver and vehicle licenses' distributed	1396	219883	220000	220500	221000
Support program	Key Outcomes		Outcome indicator				
	Professionalization of police personal	Number of police personnel trained					
	Key Outputs		Output indicator				
	formulation of plans and policies	Number of plans and policies prepared and formulated	1396	80	90	90	90
Support program	Key Outcomes		Outcome indicator				
	Hiring and training personnel	Number of personnel hired and trained	1396	30000	32500	38000	43000
	Key Outputs		Output indicator				
	Evaluation and conclusion of Delinquencies	Number of delinquencies evaluated concluded	1396	295	310	320	340
Support program	Key Outcomes		Outcome indicator				
	Completion and payment of contracts	Number of contracts completed and paid	1396	218	220	230	235

Key Outcome & Output Indicators		Baseline		Target	Target	Target
		Year	Qty (%/#)	1397	1398	1399
Ministry of Defense						
Combat forces	Key Outcomes	Outcome indicator				
	Security and defense of territorial integrity	% Security and defense of territorial integrity	1395	74%	76%	78%
	Key Outputs	Output indicator				
	Performing Combat operations	# of Combat operations conducted	1395	584909	614000	625000
	conducting the air strikes	Number of air strikes conducted	1395	2752	3000	3100
	Transportation of personnel	# of personnel transferred by air transport	1395	248588	245000	255000
Supporting forces	Key Outcomes	Outcome indicator				
	Development of planning capabilities, training and support	% of Development	1395	74%	76%	78%
	Key Outputs	Output indicator				
	Development and determination of strategic objectives	of strategic objectives determined and # developed	1395	10	19	19
	Development and determination of operations objectives	of operation objectives determined and # developed	1395	10	16	16
	Development and determination of instruction	of instruction determined and developed #	1395	8	11	11
Improve the education quality of MOD personnel		# of personnel trained	1395	28353	38118	38118
Good Governance, Rule of Law and Human Rights Sector						
High Office of Oversight & Anti-Corruption						
Enforcement of law and coordination of anticorruption programs	Key Outcomes	Outcome indicator				
	Preventing increase of illegal assets, awareness and verifying government employees assets	Number of high level government officials' assets whose assets are registered	1396	1700	2000	2200
	Study and scrutiny of corruption cases for decrease of corruption	Number of corruption cases researched, Scrutinize and reported to the President	1396	80	90	100
	Simplifying complex process/procedures in ministries /government entities	Number of complex process/procedures simplified	1396	5	5	5
	Key Outputs	Output indicator				
	Registration of high level government officials' assets based on article # 154 of constitution	Number of high level government officials' assets whose assets are registered	1396	1700	2000	2200
	simplifying administrative procedures of organizations in order to prevent corruption	Number of complex process/procedures simplified	1396	5	5	5
	Study and scrutiny of administrative corruption cases	# of corruption cases identified	1396	80	90	100
	Developing anti corruption plans in public/private entities	# of organizations	1396	30	30	30
	Construction of infrastructures	# of infrastructures constructed	1396	1	2	2
Independent Directorate of Local Governance						
National principals for Local governance	Key Outcomes	Outcome indicator				
	Establishing transparent, legal and accountable local governance entities	% of local governance laws, policies and procedures implementations	1396	10%	10%	10%
	Coordination of sectors and increase of people participation in communities	Level of peoples' complaints scrutiny and coordination of local governance entities	1396	15%	15%	20%
	Key Outputs	Output indicator				
	Implementation of local governance strategic plan, policies, laws and regulations and providing required supports	% of local governance strategic plan, policies, laws and regulations Implementation	1396	15%	20%	20%
	Resolving political and administrative (border) disputes of communities and tribes	# of disputes resolved	1396	13	15	10
Local governance Management	Implementation of monitoring and evaluation framework	% of monitoring and evaluation framework Implemented	1396	15%	25%	30%
	Key Outcomes	Outcome indicator				
	Having equipped, active and accountable local governance entities for better local service delivery	Level of support/ equipment of local governance organizations' and staff capacity building	1396	20%	20%	20%
	Supporting peoples' participation and accountability in local governance	Level of establishing local councils and accountability of local governance	1396		10%	11%
	Supporting municipalities service delivery and increase revenue sources	Level of reforms implementation, monitoring and evaluation of municipalities	1396	20%	15%	25%
	Key Outputs	Output indicator				
Administration and support services	Provision of services by local governments	# of communities providing services	1396	374	374	374
	establishing local councils in district level	# of district councils established	1396		35	38
	Municipalities staff capacity building	# of staff trained/capacity builded	1396	1100	150	120
	Key Outcomes	Outcome indicator				
	Providing finance, procurement and capacity building supports to local governments for better service delivery	Level of implementing finance, procurement and capacity building plans of local government	1396	15%	15%	15%
	Key Outputs	Output indicator				
Administration and support services	Review and audit of provinces and municipalities finance and accounting affaires	# of provinces and municipalities that finance and accounting affaires audited	1396	210	218	230
	Review and audit of provinces and municipalities finance and accounting affaires	# of payments processed/executed	1396	600	550	600
	Approving and implementation of contracts in center and provinces	# of contracts approved and implemented	1396	34	34	34
	Staff capacity building in center and provinces	# of staff trained	1396	1000	1100	1200
	Expanding ICT networks and internet services	# of Provinces which their computers connected through network	1396	23	10	1

Key Outcome & Output Indicators			Baseline		Target	Target	Target
			Year	Qty (%/#)	1397	1398	1399
Executive Directorate and Secretariat of Ministers Council							
Supervision and Management of Ministers' Council	Key Outcomes		Outcome indicator				
	Since the government executive office has been newly approved as budgetary unit, So, they have not developed their program structure yet and the output and outcome indicators information are not reflected in their budget submission as well.						
	Key Outputs		Output indicator				
	Since the government executive office has been newly approved as budgetary unit, So, they have not developed their program structure yet and the output and outcome indicators information are not reflected in their budget submission as well.						
Office of Administrative Affairs							
Coordinating and analyzing of Government's Activity	Key Outcomes		Outcome indicator				
	The AAPO program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.						
	Key Outputs		Output indicator				
	The OAAprogram structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.						
Effective use of Financial Resources on Procurement of items/services	Key Outcomes		Outcome indicator				
	The OAA program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.						
	Key Outputs		Output indicator				
	The OAA program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.						
Office of the chief of Staff to the president							
Provide services to the president	Key Outcomes		Outcome indicator				
	The OCSP program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.						
	Key Outputs		Output indicator				
	The OCSP program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.						
Supreme Court							
National Judiciary Affairs	Key Outcomes		Outcome indicator				
	Trust in courts systems increased	The scale of reference / referring to the courts by claimants (real or legal personalities)	1396	25000	26000	27000	28000
	Key Outputs		Output indicator				
	Judiciary punitive cases processed and solved	# of murder, thefts, injury crime cases processed and solved	1396	13000	10210	10500	11000
	Civil, legal and commercial cases processed and solved	# of civil, legal and commercial cases processed and solved	1396	4500	2782	3000	3500
	Judiciary practical courses conducted	# of judges enrolled in practical courses	1396	300	300		300
	Construction and rehabilitation of buildings in center and provinces	# of rooms to be constructed in one year	1396	100	200	250	300
Upper House (Mishrano Jirga)							
Parliamentary Affairs	Key Outcomes		Outcome indicator				
	Approval, adjustment or rejection of laws, regulations and international agreements	# of Laws, Regulations and international agreements approved	1388	0.85	23	16	12
	Facilitating working affairs of citizens	# of Laws, Regulations and international agreements implemented	1388	70%	34	40	41
	Transparency in governmental entities and solving clients (people) problems	% Monitoring the government bodies performance and resolving peoples' problem	1388	82%	80	90	90
	Key Outputs		Output indicator				
	Supervision of government activities and law implementation	# of senior governmental officials summoned	1396	280	350	355	356
	Review and approval/adjustment of receipt laws	# of laws to be received for approval	1396	34	37	40	42
	Increasing public awareness on upper house activities	% of increas in public awareness in regard to upper house activities	1396	81%	81%	82%	84%
	Providing admin facilities	% of admin and finance services provided	1396	75%	80%	90%	91%
Lower House (Wolesi Jirga)							
Legislative and Policy Affairs	Key Outcomes		Outcome indicator				
	Organizing Legal relations of citizens and government	# of laws regarding the relations of citizens and government implemented (after issuance/approval)	1395	30	25	20	10
	Legality and legitimacy of governance	# of laws relating to legality and legitimacy of governance implemented (after issuance/approval)	1395	30	25	20	10
	Key Outputs		Output indicator				
	Approval and amendments of laws , decrees, regulations and international agreements	# of Laws, decrees, regulations and international agreements approved	1395	30	10	5	3
	Establishing relation between public and parliament	# of people referring to UH comissions for resolving their problem	1395	15000	15250	15500	15700
	Providing admin and finance facilities	% of required administrative services provided	1395	80%	80%	85%	90%
Attorney General Office							
Military Attorney Affairs	Key Outcomes		Outcome indicator				
	Investigating military criminal cases (received cases) and sending the documents to courts	# of received military criminal cases investigated	1395	15400	15600	15900	16000
	Key Outputs		Output indicator				
	Investigating military criminal cases (received cases) and sending the documents to courts	# of received military criminal cases investigated in center and provinces	1395	3457	3600	3700	3800
Internal & External Security Attorney	Key Outcomes		Outcome indicator				
	Investigating received external and internal security crimes cases and crime cases of security staffs	# of internal/external security crime cases received	1395	5730	5790	5800	5900
	Key Outputs		Output indicator				
	Researche, investigation and followe up of the received external and internal security crimes cases and crime cases of security staffs	# of crime cases researched, investigated, monitored and followed up	1395	2810	3000	3100	3200
Civil Attorney and Administration Affairs	Key Outcomes		Outcome indicator				
	Improving rule of law and decreasing civil crime cases	# of received civil criminal cases	1395	27039	27090	27500	27800
	Key Outputs		Output indicator				
	Investigating anticorruption cases and sending to courts	# of anticorruption cases investigated	1395	27453	27900	28000	28100
	Civil cases / files judicially followed up and sent to court	# of civil files/ cases submitted to courts	1395	35347	36000	37000	38000
	building infrastructures	# of buildings constructed in center/provinces	1395	5	8	12	15

Key Outcome & Output Indicators		Baseline		Target	Target	Target
		Year	Qty (%/#)	1397	1398	1399
Ministry of Hajj & Religious Affairs						
Islamic Guidance Services	Key Outcomes	Outcome indicator				
	Growth and Development of Islamic Culture professional capacity buildings of religious leaders and public awareness	% of capacity building and awareness on Islamic culture/issues	1396	50%	80%	90% 95%
	Key Outputs	Output indicator				
	Islamic institutions supported, Religious leaders participation in social issues and regional cooperation	# of Islamic education research centers supported # of Seminars and conferences conducted on Islamic issues	1396	50% 75	80% 10	90% 15 95% 20
	Construction and rehabilitations of Mosques	# of Mosques constructed and rehabilitated in center / provinces	1396	515	51	50 45
Haj & Pilgrimage Services	Educational and capacity building programs conducted for religious leaders	% increase in public awareness	1396	55	65	70 80
	Key Outcomes	Outcome indicator				
	Providin facilities and services for pilgrims inside and outside the country	% of Pilgrims satisfactions of the services provided	1396	100%	100%	100% 100%
Awqaf Services	Key Outputs	Output indicator				
	Sending pilgrims to Saudi Arabia	# of Pilgrims sent	1396	30000	30000	30000 30000
	Key Outcomes	Outcome indicator				
Admin & Finance Services	Poverty reduction and Self-Sufficiency of religious institutions	% of poor people benefited from collected revenues	1396	30%	70%	80% 90%
	Key Outputs	Output indicator				
	Revenue collection from endowment places	Ammount of revenue collected	1396	104770	650	750 950
Ministry of State in Parliamentary Affairs	Key Outcomes	Outcome indicator				
	Establishing relations between National Assembly and government	% increase in result of processing legal documents and parliament endorsement/ approvals	1396	82%	84%	90% 92%
	Key Outputs	Output indicator				
Maintain and Improve Parliamentary Affairs Relations	Sending laws and international agreements to national assembly	# of laws and international agreements sent to National Assembly.	1396	38	Based on Gov. plan	Based on Gov. plan Based on Gov. plan
	Conducting legal and scientific workshops and coordination meetings with media/spokesmen	# of seminars and workshops conducted	1396	10	30	35 38
	Providing administrative services	% of ministry's employees benefited from the administrative facilities	1396	45%	94%	95% 98%
Ministry of Justice						
Juveniles Affairs	Key Outcomes	Outcome indicator				
	Juveniles retrained and reintegrated to the society	% increase in juveniles retraining and integration to the society	1396	39%	35%	35% 35%
	Key Outputs	Output indicator				
Legal Services	Juveniles safely retained and trained	# Juveniles retained and trained	1396	7103	3600	3800 4000
	Key Outcomes	Outcome indicator				
	Increase access to justic	% increase in case management for enforcing justice	1396	36%	40%	42% 45%
	Key Outputs	Output indicator				
	Vulnerable accused received free legal supports	# of people benefited from free legal assistance	1396	8500	8800	8900 9500
Legislation Affairs	Public asset confirmed and supported	# of Public asset cases resolved/supported	1396	390	390	390 390
	Timely and efficiently investigation and solution of Received claims	# of cases resolved	1396	25000	25000	25000 25000
	Issuance of licenses for political and social organization	# of licenses ammended and issued	1396	1389	2325	2436 2486
	Key Outcomes	Outcome indicator				
	Resolving agencies and civilians requirements on laws	% of increase in completion of law framework (develop, draft, review, amendment and publications)	1396	30%	40%	44% 46%
Administration and Management	Key Outputs	Output indicator				
	Required legal advices for governmental entities prepared.	# of required legal advices prepared/provided	1396	550	570	600 560
	Required legal documents drafted, reviewed, adjusted and amended	# of legal documents drafted, reviewed, adjusted and amended	1396	60	62	70 43
	Publication and distribution of required laws	# of laws printed and distributed	1396	60	62	65 68
Administration and Management	Key Outcomes	Outcome indicator				
	Standardizing admin and finance services resulting better office enviroinment and staff capacity building	% of improve / increase in staff performance and admin services	1396	30%	35%	37% 40%
	Key Outputs	Output indicator				
Administration and Management	Physical infrastructure built, reconstructed and equipped	# of physical infrastructure built, reconstructed and equipped	1396	2	4	4 3
	Staff capacity developed	# of staff who get the capacity development courses	1396	800	800	800 800

Key Outcome & Output Indicators		Baseline		Target	Target	Target
		Year	Qty (%/#)	1397	1398	1399
Independent Administrative and Civil Service Commission						
Appointments & Appeals	Key Outcomes	Outcome indicator				
	Improving business management in public entities	% of work plan implemented in civil services organizations	1396	88	78	85
	Provision of legal protection of civil servants employees and merit based recruitments in government entities		1394	1115	2000	2500
	Key Outputs	Output indicator				
	Recruiting higher/ lower positions on merit base	# of higher/ lower positions hired on merit base	1395	85%	16700	17000
Public Administrative Reform	Considering complaints / appeals of civil servants	# of appeals of staff registered and considered/resolved			2000	2500
	Key Outcomes	Outcome indicator				
	Accelerating service delivery process and timing	# of executive process simplified			9	9
	Implementing civil service regulations and laws in local and national level	# of legal documents implemented			6	7
	Key Outputs	Output indicator				
Capacity Development	Simplifying complex process/procedures in ministries /government entities	# of long procedures simplified in public entities	1389		9	9
	Developing legal documents for civil services HR activities	# of legal documents/regulations implemented			6	7
	Key Outcomes	Outcome indicator				
	Capacity development of civil servants	% increase in civil servants employees performances			65%	70%
	Key Outputs	Output indicator				
Supportive Program	Conducting capacity development programs in center	# of Employees trained			1200	1300
	Key Outcomes	Outcome indicator				
	Increasing public awareness on civil service reforms implementations	% public awareness increased	1395	83%	75	80
	Key Outputs	Output indicator				
	Public awareness and relations on civil service reforms implementations	# of audio, video and written programs published	1394	240		
Independent Election Commission						
Elections	Key Outcomes	Outcome indicator				
	Increase of public participation in transparent election	% of people participation in election	1389	60%	90%	92%
	Key Outputs	Output indicator				
	Conducting Parliamentary, provincial and district councils elections	# of eligible candidates for MP, PC and DC participated in election process	1390	350	390	400
	Conducting election's public awareness programs	% of people received public awareness programs	1390	90%	95%	98%
Independent Commission on Oversight of Implementation of Constitution	Providing admin and finance services / Facilities for the staff	# of employees received admin/finance, logistic services	1390	462	465	470
	Key Outcomes	Outcome indicator				
	Sound/accurate implementation of laws based on constitution	% of monitoring/oversight on implementation of constitution			35%	45%
	Key Outputs	Output indicator				
	Oversight on implementation of Constitution	# of governmental entities overseen	1390	5%	15%	30%
Afghanistan Independent Human Rights Commission	Public awareness on constitutions increased	# of people received awareness on constitution	1390	10%	3000	4500
	Technical and legal knowledge of staff developed	# of employees benefited from capacity development programs	1390	10%	70	80
	Key Outcomes	Outcome indicator				
	Increasing public awareness on human rights and decreasing violence against women, children and disables	Decrease or increase level of human rights violation cases	1397	20%	20%	
	Increasing public access to justice and implementation of laws by government. Decreasing private prisons and improving behaviors against prisoners. Decreasing human rights violence, civilian casualties and supporting freedom of expression, media, social society, thoughts/opinions, women and children rights	Efficiency of human rights investigation cases in justice/judiciary entities. # Of registered cases in commission and resolved based on Afghanistan laws and human rights standards. Decreasing in # of complaints against unfair behaviors/treats and threats/ excruciation. Decreasing civilian casualties by governments/ international forces.	1397	20%	20%	
Independent Elections Complaint Commission	Key Outputs	Output indicator				
	Issuing press releases and publications	# of public statements and press releases and conferences				
	Organising national researchs	# of interviews and roundtables (publications, audio and video)				
	Conducting seminars and meetings of scientific research	# of national research and public hearing				
	Providing recommendations and suggestions to the government	# of conferences, seminars and meetings				
Consideration/investigation of electoral complaints	Joint advocacy with civil society	# of cases resolved and reports published				
	Key Outcomes	Outcome indicator				
	Provision of Admin/Finance services within Commission	# of employees benefiting from Admin/finance services	1395	80%	90%	95%
	Conducting public awareness programs on elections complains	% of people received public awareness programs	1395	50%	60%	70%
	Complaints consideration/ investigation	% of Complaint cases considered/resolved	1395	0%	100%	100%

Key Outcome & Output Indicators			Baseline		Target	Target	Target	
			Year	Qty (%/#)	1397	1398	1399	
Infrastructure & Natural Resources Sector								
Ministry of Public Works								
Transportation Infrastructures	Key Outcomes		Outcome indicator					
	Usable and safe Ring road, regional, provincial highways	Km of useable and safe Ring road, regional, provincial highways	1396	km 20450	520	550	630	
	Railways surveyed, designed and constructed..	KM of railways surveyed, designed and constructed..	1396	106km	294	368	310	
	Key Outputs		Output indicator					
	Survey, Design and road construction	KM of roads constructed	1396	20450	613	620	630	
Maintenance of Transport Infrastructure	Survey, Design and railways construction	KM of railways constructed	1396	KM 106	294	368	310	
	Key Outcomes		Outcome indicator					
	Increase the network mileage of transport (road, rail, air, water)	KM of roads maintained	1396	85911	13221	14000	14500	
Admin & Finance	Key Outputs		Output indicator					
	The ongoing maintenance of roads	KM of roads maintained	1395	79461	13221	14000	14500	
	Key Outcomes		Outcome indicator					
	Improve the finance and admin services	% increase in development budget execution	1395	50%	55%	60%	65%	
Admin & Finance	Key Outputs		Output indicator					
	Increase employees' capacity building	% of employees who benefited from capacity building programs	1396	20	33%	49%	65%	
	Independent Directorate of Environment							
Oversight and improvement of the environment	Key Outcomes		Outcome indicator					
	Adjust and improve the environment in the provinces	# of provinces under the regulation and environmental improvement			9	8	9	
	Key Outputs		Output indicator					
	Protected areas in the provinces	Areas where environmental protection and control takes place			ha 1831970	ha 1767856	ha 1987607	
	Review development projects and strategic plans across the country	Check the Number of development projects of strategic plan			950	800	900	
Formulation, development of environmental policy and legislation	Audit monitoring sources of pollution in the country.	# of sources monitored			2000	1900	1950	
	Key Outcomes		Outcome indicator					
	Monitoring of air pollution and maintaining a healthy environment	% of of oversight upon Declining air pollution						
	Key Outputs		Output indicator					
	Developed or developing environmental policies, laws, regulations	# of laws, regulations and policies formulated and developed			1	2	3	
Admin & Finance	Inclusion of Afghanistan to international conventions and national reports	# of international environmental conventions that Afghanistan will obtain its inclusion			2	2	3	
	Key Outcomes		Outcome indicator					
	Provision of facilities for the implementation of programs	% of facilities providing facilities to meet the needs of programs			90%	95%	95%	
	Key Outputs		Output indicator					
Providing facilities for educational programs held			# of training programs conducted		10	12	13	
Civil Aviation Authority								
Air Transport Services	Key Outcomes		Outcome indicator					
	Revenue increased in air transport sector in order to strengthen the national budget	The amount of revenue collected from airports	1396	4836877291	4981983609	4933614836	4885246063	
	Key Outputs		Output indicator					
	Construction and rehabilitation of airports	Number of airports constructed and rehabilitated	1396	9	12	13	14	
Collection of revenue form airports			The amount of revenue collected from airports	1396	4836877291	4981983609	4933614836	4885246063
Capital Region Independent Development Authority								
Development of central zone	Key Outcomes		Outcome indicator					
	Equal development of city, access to facilities, connecting center to near areas and decentralization, raise living standards, regional economic development, and provision of basic infrastructure and protection of environments	Creation of towns for refugees' and repatriations, change in GDP factor, providing standards roads and infrastructure, public transportation and canalization system.			60%	40%		
	Key Outputs		Output indicator					
	This budgetary unit has more problems in these areas; despite frequent contacts with this organization they didn't come to MOF to solve this issue							
Da Afghanistan Brishna Shirkat								
Electric Power Sector Development in Afghanistan	Key Outcomes		Outcome indicator					
	Lighting and energy production for the industry	Construction of substations, energy transfer lines and distribution networks						
	Key Outputs		Output indicator					
	This budgetary unit has more problems in these areas; despite frequent contacts with this organization they didn't come to MOF to solve this issue							
Kabul Municipality								
Kabul Municipality has three main programs, the first two programs are funded through municipality income and the third program is funded through national budget.								
Urban Infrastructure	Key Outcomes		Outcome indicator					
	Key Outputs		Output Indicator					
	Construction of roads	KM of roads constructed	1396	32.2km	16.1km	16.1km		

Key Outcome & Output Indicators			Baseline		Target	Target	Target
			Year	Qty (%/#)	1397	1398	1399
Water Supply and Canalization							
Supplying drinking water to citizens and prevent water-borne diseases	Key Outcomes		Outcome indicator				
	Access of Families to drinking water		Number of Families that have access to drinking water		1396	220000	
	Key Outputs		Output Indicator				
	Digging wells of drinking water		Percent of the urban population covered by urban water supply			10	7
	Construction of water reservoir		Number of water reservoir constructed			3	2
	Development of water Transmission and Distribution Networks		Number of networks developed			90	80
Ministry of Urban Development							
Planning and Urban Development	Key Outcomes		Outcome indicator				
	Access to urban Plans		% of people who access to urban plans		1396	30	35
	Key Outputs		Output Indicator				
	Prepared plans for urban development		# of plans prepared		1396	44	50
	Preparing strategic plans		# of plans prepared		1396	43	45
	Survey and line marking of towns		# of Survey and line marking of towns		1396	38	40
Housing	Key Outcomes		Outcome indicator				
	Access to affordable shelter		Percentage of people who have access to affordable shelter		1396	20%	30%
	Key Outputs		Output Indicator				
	Preparing Social housing policy		# of Social housing policies prepared		1396	5	9
	Providing affordable social shelter		Number of Residential blocks constructed		1396	239	40
	Key Outputs		Outcome indicator				
Urban Infrastructure	Construction of urban infrastructure		Number of urban infrastructure constructed		1396	36075	40052
	Key Outputs		Output Indicator				
	Designing urban infrastructures		Number of urban infrastructure designed		1396	75	52
	Number of infrastructure for residential units prepared				1396	36000	38000
	Having housing infrastructure				1396	36000	38000
					1396	36000	38000
Management & Operations	Key Outcomes		Outcome indicator				
	provision of urban services		Percentage of people who benefit from better urban services.		1394	95	75
	Key Outputs		Output Indicator				
	Providing training programs for employees		Number of employees trained		1396	35	40
Equipment of employees		Number of Employees equipped		1396	60	35	
Ministry of Energy and Water							
Energy	Key Outcomes		Outcome indicator				
	Create new production capacity of electricity		Increased electricity production in MW		1396	1504.6	6.7
	Deliver reliable electricity to households and industrial enterprises		# of beneficiaries of electricity (household and industrial)		1396	1311479	15928
	Key Outputs		Output Indicator				
	Construction and installation of substations in the country		# of substations constructed and installed		1396	291	3
	Transmission of electricity to centers of provinces and districts across the country and create a ring system of national and regional electricity connection		Extension of high voltage transmission lines by KM		1396	2248	108
Water	Electricity distribution networks throughout the country		Number of beneficiaries from distribution networks		1396	1311479	2528
	Key Outcomes		Outcome indicator				
	Providing water for agriculture and improve water supply for irrigation		Hectares of land under irrigation		1396	206766	266834
	Improvement of water infrastructure systems		% of Progress in water infrastructure		1396	20%	25%
	Preventing the destruction of the risks and threats of damaging floods		Hectar lands that are maintained from the adverse impact of floods		1396	54882	25764
	Key Outputs		Output Indicator				
Management & Administration	Rehabilitation and reconstruction of water facilities		# of canals completed		1396	2338	106
	Strengthen vulnerable points/ areas across the country		# of areas Strengthened		1396	19	33
	Technical and economic studies, and design and construction of large dams in the country		% of progress in dams construction		1396	20%	25%
	Improvement of agriculture areas		Improving hectares of land under cultivation		1396	352306	60068
	Key Outcomes		Outcome indicator				
	Administrative capacity and improved service delivery.		% of of satisfaction with the service departments and units (# and type of services that are offered)		1396	75%	85%
	Key Outputs		Output Indicator				
	Improving the transparency and performance of financial and administrative affairs		% improvement in transparency and performance of financial and administrative affairs		1396	75%	85%
Ministry of Transport							
Transportation	Key Outcomes		Outcome indicator				
	Increasing the volume of transportation of goods by land transport		The volume of good increased by million tons		1395	25	30
	Increasing the number of passenger transfers by land transport		Number of passenger increased (million)		1395	30	33
	Key Outputs		Output Indicator				
	Construction of land transportation facilities		Number of facilities constructed		1396	6	2
	Construction of land transportation terminals		Number of terminals constructed		1396	1	1
	Construction of public transportation technical facilities		Number facilities constructed		1396	1	-
Ministry of Communication, Information & Technology							

Key Outcome & Output Indicators		Baseline		Target	Target	Target
		Year	Qty (%/#)	1397	1398	1399
E - Afghanistan	Key Outcomes	Outcome indicator				
	Accessibility of people to telecommunications services	% of people have access to telecommunication services	1395	92	1	1
	Official websites of government agencies was created	# of ministries for whom websites created	1395	80	5	5
	Improved Postal Services	Decrease the number of users of postal services	1392	60000	3000	3000
	Key Outputs	Output Indicator				
	Fiber-optic network completed	KM of Fiber-optic Cable completed	1395	2974	0	200
	The postal service system was developed with modern equipment	# of post offices equipped and expanded	1392	19	3	2
ICT Literacy	Electronic identity card system was created	% of Electronic ID cards have progressed	1395	62	28	
	Key Outcomes	Outcome indicator				
	Training Technical and vocational staff of ICT	# of qualified Engineers to be graduated from ICTI	1395	293	50	50
	Key Outputs	Output Indicator				
General Administration	New students at the Institute of Information Technology was absorbed	# of students who will be observed in ICT Institute		50	100	100
	Key Outcomes	Outcome indicator				
	The increase in government revenue	Revenues in billion AFS	1395	14,057	13,878	14,754
Ministry of Mines & Petroleum	Key Outputs	Output Indicator				
	Direct and indirect revenues to the state treasury collected	revenue contribution to government treasury in (billion Afs)	1396	11,216	13,878	14,754
Mines Geological Survey	Key Outcomes	Outcome indicator				
	Preparation of new areas of scientific reports containing preliminary data to attract investment in the mining sector	# of reports prepared with related maps	1394	18	20	20
	Preparations available data (reports) in digital form for clients	% digital reports ready for customers use	1394	10%	50%	60%
	Translating scientific archive of reports available from other languages into English	% of reports translated to ENG	1394	15%	50%	60%
	Key Outputs	Output Indicator				
	Survey areas and cities and provinces in terms of environmental conditions (research Hydro, other Yzmyk and geo-engineering)	# of provinces surveyed	1394	18	4	4
	Geological mapping and mineral resource exploration areas in order to obtain initial data for the implementation of advanced exploration or exploitation (mining)	# of areas surveyed	1394	18	11	10
	Carrying out seismic research for oil and gas in order to identify possible areas where the geological structures of oil and gas to perform advanced exploratory excavations determination of oil and gas reserves	Km of areas surveyed	1394	200	370	380
	Acquisitions, digitization and data registers Geological Survey produced by the General Directorate of GeoScientific and bank information in the archive department	% of geological data produced	1394	24%	95%	15%
Mines Regulation & Enforcement	Key Outcomes	Outcome indicator				
	Increase income for mining activities (large and small mines)	% of increase in revenues for the mining activity	1394	3%	8%	10%
	Mining skills development	% of growth and development of mining skills	1394	40%	60%	65%
	Data Entry mining contracts in the Mining Cadastre computer	# of graded mines registered in Computer Systems (CMCS)	1394	230	290	295
	Key Outputs	Output Indicator				
	Implementation of health and safety in the mines to reduce the harm and dangers of mining	% of of harm reduction and risks of the mining	1394	60%	85%	90%
	Creating committees to identify and facing stones and extraction points that are exposed to illegal use	# of committees that are created	1394	8	10	10
	Outcast of groundwater and get soft soils	# of wells that can be measured and water samples collected	1394	150	150	150
General Administration	Licensing mine	# of licenses that can be obtained	1394	90	140	150
	Key Outcomes	Outcome indicator				
	Providing financial and administrative facilities in order to achieve the strategic objectives of the Ministry of Mines	% of of logistics services, financial and administrative to other programs	1394	100%	100%	100%
	According to the five-year action plan to implement the Action Plan for Information Technology, Ministry of Mines and the National Priority Programs	% of of plan implemented	1394	80%	100%	100%
	Key Outputs	Output Indicator				
	Improvements in the implementation of the daily activities of branches to increase the budget expenditure	% of of implementation of the dev budget of the Ministry of Mines	1394	76	90	100
	Hiring Professional and technical staff on the basis of transparent and competitive process.	# of employees who are hired on the basis of free competition	1394	2704	2900	2920
Policy & Promotion	ICT services in accordance with the Policy and Planning Directorate of technology	# of trained and equipped staff	1394	7	12	12
	Key Outcomes	Outcome indicator				
	Set all the activities of the bidding process, negotiation, signing and implementation of agreements in accordance with the new legal framework created	% of activities set and regulated in accordance to the new legal framework	1394	20	30	30
	Governing small mining and professional	% of of illegal mining that are brought under control	1394	25%	60%	60%
	Key Outputs	Output Indicator				
	Design and evaluation of mining policy framework	# of policies designed and evaluated	1394	6	3	4
	Regulations and procedures prepared for approval and implemenations	# of draft regulations and procedures prepared for approval and implementation	1394	3	2	2
Policy & Promotion	Information packages to encourage investment in the mining sector	# of potential investment informative talks, which include (meetings, roadshows, calls and computer on-line)	1394	4	2	3
	Create and gain effective network communications and collaboration systems	# of policies, systems and practices and standards developed	1394	3	6	6

Key Outcome & Output Indicators		Baseline		Target	Target	Target	
		Year	Qty (%/#)	1397	1398	1399	
Afghanistan Atomic Energy Commision							
Development and implementation of nuclear technology and techniques	Key Outcomes	Outcome indicator					
	Goods (industrial agriculture and medicine) were saved from decay	Amount of products that are protected (in tons)	1394	0	500	600	700
	Safety and protection of citizens against biological and chemical weapons and Ionized radiuses increased	# of people who are protected from the Ionized radius .	1391	5000	150000	200000	250000
	Key Outputs	Output Indicator					
	Construction and equipping laboratories for chemical and biological analysis	# of laboratories constructed and equiped			1		
	The legal framework will be created to carry out nuclear activities	# of approved laws and regulations			1	1	
	Construction of buildings	# of buildings constructed			1		
Education Sector							
Ministry of Higher Education							
Academic programs	Key Outcomes	Outcome indicator					
	Increase of Acadmic cadre	# of Acadmic cadre	1396	250	250	500	500
	output	Output indicator					
	standardization of curriculum for higher education programs	# of different curriculum standardized	0	0	60	60	80
	increase member of Acadmic cadre with master and doctoral degree	# of Acadmic cadre	0	0	1116	983	1203
Access to higher education and student support	Key Outcomes	Outcome indicator					
	Increase access to higher education	% Increase in students to higher education			2	2	2
	output	Output indicator					
	Development of Kankur system (entry test) and exclusion from monopoly of the foreign companies	% increase in Kankur system			40%	40%	20%
	Transparency in Kankur (entry test) exam process	% increase in transparency of Kanur exam			20%	20%	20%
Good Governance,	Key Outcomes	Outcome indicator					
	Improvement, Effectiveness and Transparency in Higher Education Mangement	% improvement and effectiveness			25	25	25
	output	Output indicator					
	Use the information technology to run the higher education institutions system	% usage of the system			20%	40%	60%
Educational and infrastructure facilities	Key Outcomes	Outcome indicator					
	Development of Infrastructure and laboratories	# of new building and laboratories constructed			15	20	20
	output	Output indicator					
	Construction of buildings	# of building constructed			15	20	20
Ministry of Education							
General and Islamic Education	Key Outcomes	Outcome indicator					
	Number of students having equitable access to the general and islamic education	% of of successful students	1396	86%	89%	92%	95%
	Key Outputs	Output Indicator					
	Increase students access to the quality general education	# of Students	1396	9165440	9574925	9984410	10393894
Curriculum development & teacher training	Increase students access to the quality Islamic education	# of Students	1396	348521	364092	379663	395234
	Key Outcomes	Outcome indicator					
	Curriculum Quality for primary and secondary schools based on Islamic principles and accordance with the criteria for regional and global system which including design, printing and distribution of textbooks and guidelines for teachers prepared.	% of of Students having access to books.	1396	99%	100%	100%	100%
	Teachers national cadre for the schools developed in order to improve the development of the students	Increase in % of of proffisional teachers	1396	47%	50%	53%	56%
	Key Outputs	Output Indicator					
	publish of printed books	# of books	1396	46900000	55000000	60000000	65000000
	tranings of professional Teachers	# of students	1396	71974	75189	78405	81620
Technical and vocational training program	Key Outcomes	Outcome indicator					
	Providing quality technical and professional education to the Afghan men and women so that they are Accommodated in the labor market of the country .	% of graduates	1396	2%	3%	3%	4%
	Key Outputs	Output Indicator					
Literacy and Informal Education	Increase the access in technical and vocational education	# of students	1396	85671	89498	93326	97153
	Key Outcomes	Outcome indicator					
	Increase the literacy rate for women and men 15 years and older	% of of literacy for age 15 and above	1396	45%	47%	49%	51%
Education management	Key Outputs	Output Indicator					
	increased the Access to quality literacy	# of students	1396	410000	457500	505000	552500
	Key Outcomes	Outcome indicator					
	Providing facilities and and services in a cost effective and transparent manner in order to facilitate the sucessfull implemenation of MoE programs	# of programs and subprograms benefited from support program	1396	13	13	13	13
Science Academy	Key Outputs	Output Indicator					
	Enhancing the effectiveness of accountability and transparency in the Ministry of Education	# of employees trained in center and provinces	1396	1820	2100	2500	3000
	Operational Plans developed	# of operational plans	1396	427	427	427	427

Key Outcome & Output Indicators			Baseline		Target	Target	Target		
			Year	Qty (%/#)	1397	1398	1399		
Academic research and establishment of scientific infrastructure	Key Outcomes	Outcome indicator							
	Carries out scientific research in the field of science and useful scheme for cultural, social, economic and technical and presented to the president of the government and relevant agencies	# of scientific research in the field of science	1395	16	19	21	21		
	Key Outputs	Output Indicator							
	Fifth and sixth volume of Ariana Dirat Almarif is printed and published	# of Ariana Dira Almarif printed and published	1395	4000	4000	0	0		
	Scientific works and publications of Academy of Sciences published	# of Scientific works and publications published		30	43	48	50		
General Directorate of Sports Physical Fitness									
Sports for all	Key Outcomes	Outcome indicator							
	Promoting sports and conducting awareness program about the benefits of sports	% of awareness conducted	1396	50%	70%	80%	80%		
	Key Outputs	Output Indicator							
	Young people interests to sports courses and seminars conducted	% of People interests # of courses and seminars	1396 1396	60% 48	70% 60	80% 70	80% 70		
Conduct and participate in national and international competitions	Key Outcomes	Outcome indicator							
	Introduce and obtained medals at national and international level	# of gold, silver, and bronze medals obtained	1396	452	50	55	60		
	Key Outputs	Output Indicator							
	Sending athletes to international competitions	# of athletes	1396	215	300	320	350		
	Sports competitions at the national level	# of competition at national level	1396	294	320	350	350		
Finance and administration	Key Outcomes	Outcome indicator							
	Providing sports facilities	# of people benefited from sports facilities	1396	2000	2200	2500	2900		
	Key Outputs	Output Indicator							
	Capacity Building of human resources	# of Employees participated in training programs	1393	630	400	200	300		
	Construction of sport complexes and facilities	# of constructed complexes	1393	34	4	5	6		
Afghanistan National Radio & TV Network									
Radio Television Afghanistan	Key Outcomes	Outcome indicator							
	Produce and broadcast programs of political, economic, recreational, social, religious radio and television	# of programs/broadcasted radio and television 24 hours inside and outside the country.	1396	76000	35000	36000	37000		
	Key Outputs	Output Indicator							
	Total activity of various audio and video journalism	# of audio and video activities	1396	76000	35000	36000	37000		
	Administrative services, including the management of development projects	% of services delivered across ministry	1396	80	85	90	95		
Ministry of Information & Culture									
Culture & Tourism	Key Outcomes	Outcome indicator							
	Increase in Domestic and foreign tourists in the country	# of tourists visiting heritages	1396	3200	3500	3800	4000		
	Key Outputs	Output Indicator							
	Historical and cultural monuments excavated and maintained	# of historical places discovered and maintained	1396	500	800	1000	1500		
	Attracting tourists to the country	# of printings and advertisement through mass media	1396	3700	4100	4300	4500		
Youth & Publications	Key Outcomes	Outcome indicator							
	Increasing the government Publication and printing services in the country	# of governmental newspapers published	1396	34	34	34	34		
	Output	Output indicator							
	Supply of high quality prints in regions and neighbors countries	# of official newspapers and magazines published	1396	12	32	28	34		
	Capacity building programs for youth conducted	# of capacity building programs conducted for youths	1396	17	23	23	23		
Operation and Finance	Key Outcomes	Outcome indicator							
	Promoting knowledge level of the staff (national and provincial)	# of employees benefited from capacity building programs	1396	1963	1970	1980	1990		
	Key Output	Output indicator							
Health Sector									
Ministry of Public Health (MoPH)									
Institutional Development	Key Outcomes	Outcome indicator							
	Increase the number of health services centers	# of active health centers that provide health services during one year	1395	2421	71	75	80		
	Key Output	Output indicator							
	Construction of buildings of health centers in the country	# of health center constructed	1394	708	72	55	50		
	Supervision of health facilities in center and provinces	# of province supervised	1395	28	29	30	30		
	Creation of surveillance Reporting centers in provinces and districts	# of surveillance Reporting centers in provinces and districts created	1395	647	27	25	25		
	Conducting Public health management courses	Number of personnel trained	1395	800	130	120	120		
Health Services Provision	Key Outcomes	Outcome indicator							
	Coverage of basic health services across the country	% of people having access to public health services in two hours distance by any vehicle	1395	89%	92	92	93		
	Key Outputs	Output Indicator							
	Improving access to hospital services in hospitals under reform	In hospitals under BOR, % of filled beds in under reform hospitals improved	1395	0.75	83	85	85		
	Implementation of 3rd round of Penta vaccine	Number of children vaccinated with the third round of Penta vaccine	1395	1241347	1386024	1419288	1453351		
	Improvement in the rate of detection of TB cases	Detection of TB all cases (pulmonary and extrapulmonary) in 100,000 people a year	1395	626	159	160	165		
	Health workers who are trained in reproductive health	# of health workers and reproductive health officials who received reproductive health education	1395	10433	1750	1874	2061		
	Training of health personnel in basic package health	Number of health personnel trained	1395	274	120	80	120		
Administration	Key Outcomes	Outcome indicator							
	Improving financial and administrative services	% of finance and administration services improved	1395	85%	92	92	95		
	Key Outputs	Output Indicator							
	effective performance in budget Execution	% expenditures Of the ordinary budget in the center and second units.	1395	95	98	98	99		
	Professional staff will be employed in the relevant sections of the center and the provinces	# of qualified people who are hired through open competition and perform their duties in a proper way	1395	18015	1830	2000	2200		
	Publication of health messages through radio and radio broadcasting	Number of health publication	1395	659	98	96	96		
	Equinment of laboratories in 4 zone	% of laboratories equiped by modern tools	1395	0	100	0	0		

Key Outcome & Output Indicators		Baseline		Target	Target	Target
		Year	Qty (%/#)	1397	1398	1399
Agriculture and Rural Development Sector						
Afghanistan Independent Land Authority						
Management reform and land administration in Afghanistan	Key Outcomes	Outcome indicator				
	Distribution of Property Document	# of documents distributed	1397	100000	100000	200000
	Capacity building of Afghanistan Independent Land authority	percentage progress in Capacity building	1392	30	20	20
	Key Outputs	Output indicator				
	Registration of land cadaster and execution of deeds	Acres of public lands that are leased	1397	100000	100000	200000
Ministry of Rural Rehabilitation & Development	Capacity building of Afghanistan Independent Land authority	percentage progress in Capacity building	1392	30	20	20
	Key Outcomes	Outcome indicator				
Rural Infrastructure	Access to primary services centers	% of rural people having access to primary centers	1396	52	53.1	54.3
	Access to sanitation facilities	% of rural people having access to sanitation facilities	1396	39	47	51
	Socio-economic status of the rural people improves	# of working days created	1396	2150000	2200000	2250000
	Access to healthy drinking water	% of rural people have access to healthy drinking water	1396	53	67	74
	key output	Output indicator				
	Water supply networks and wells constructed	# of water supply networks and wells constructed	1396	3114	7800	16400
	Sanitation systems constructed/ developed	# of sanitation systems constructed/ developed	1396	27600	10000	33120
	Construction of rural roads	KM of roads constructed	1396	5631	808	889
	Maintenance of rural road	KM of roads maintained	1396	4000	3500	4000
	Building Car and Pedestrian bridges	Length of bridges built (meter)	1396	4870	2072	2279
	staff capacity building	# of staff	1396	293	50	55
	Improving the livelihoods of rural people by providing employment opportunities and legitimate revenues			9640	10604	11568
	Key Outcomes	Outcome indicator				
Economic Regeneration	Improving the living condition of rural people through provision of employment opportunities, establishment of internal entrepreneurship and access to financial resources	Private entrepreneurship revenue improved		1396	66%	
		Employment opportunity (direct/indirect) for entrepreneurship groups provided		1396	45%	
		# of Direct beneficiaries of the projects		1396	70%	
		% of program beneficiaries having access to financial resources		1396	90%	
	key output	Output indicator				
	Saving groups established and strengthened	# of Saving groups established	1396	5261	3915	4519
	Productive groups established and strengthened	# of Productive groups established	1396	2364	900	1000
Local Governance	Village debt and saving association established and strengthened	# of Village debt and Saving Associations established	1396	802	50	75
	Key Outcomes	Outcome indicator				
	Access to renewable energy facilities	% of rural people having access to renewable energy facilities				
Ministry of Agriculture, Irrigation and Livestock	Access to healthy drinking water and sanitation facilities	% of rural people having access to healthy drinking water and sanitation facilities				
	Key Outcomes	Outcome Indicator				
Natural Resources Management	Better regulation of forests and pastures and protected areas	Hectares of area under forest cover, which led to a set of social structures	1395	50725	2600	2000
	Development and modernization of irrigation systems	Number of water reservoirs in the country restored and rehabilitated including Nangarhar canals	1395	221	126	150
	Key Outputs	Output Indicator				
	Information and maps of the areas covered by natural resources for planning	Coverage of natural resources (in square kilometers), surveyed	1395	0	0	0
	Restore and protect of forests and pastures and protected areas	Area Rehabilitation and regulated forest areas, pastures and green spaces around the kabul city on the slopes of the forest, bush cultivation and improved forage carpet to ha	1395	50725	2600	2000
	Rehabilitation of the water reservoirs and system in the country	construction of check dams	1395	221	126	150
Production and agricultural productivity	Key Outcomes	Outcome Indicator				
	Increase the production of cereals (wheat and rice) in order to achieve self-sufficiency and enhance the safety of food in the country.	production of cereals in million tons	1395	5.035	5.746	6.105
	Increase the amount of Saffron	Quantity of Saffron production in tons	1395	6.2	9.3	10.8
	Increase the garden areas in the country	garden areas per hectare	1396	215000	219000	234000
	Increase Poultry products	Increase chicken meat by tone per year	1395	82000	90000	94000
	Key Outputs	Output Indicator				
	Reform the system of production and distribution of production factors, the introduction of better agricultural techniques.	The value of improved seed and fertilizer distributed (in tons)	1395	100994	16023	19035
	Developing sustainable production of Afghanistan Saffron	Production of saffron in metric ton	1395	6.2	9.3	10.8
	Providing veterinary services, artificial insemination and the generation of productive and resistant	# of livestock farms created	1395	41011	14594	8308
	Construction of the new fruit orchards	# of new gardens built (ha)	1395	210000	6000	15000
Economic Regeneration	Mechanization of agriculture and raising productivity	# of machines and equipment purchased	1394	3016	130	150
	Key Outcomes	Outcome Indicator				
	Increasing exports of agricultural products quality	The agricultural products that are exported out of the country after examination in millions dollars	1396	1401	1396	596
	Development of Private sector investment in agriculture and livestock sector	Providing investment through implementation of value added projects to increase private sector engagement in agriculture sector	1396	1401	1396	224
	Key Outputs	Output Indicator				
	Create freezing and storage for potatoes, onions and cotton seed	# of freezing and storage for potato, onion and cotton seed is created.	1396	1999	200	250
	Modern Cold houses	# of cold houses constructed and utilized	1396	0	12	6
	Creating small cold storage and processing centers of agricultural products	# of small cold storage and processing centers of agricultural products	1396	42	7	15
	Create strategic reserves of cereals	# of stocks of wheat built and inaugurated	1396	5	8	13
	Construction of household garden	# of household constructed	1396	30400	55000	50000
	Construction of greenhouse towns	# of greenhouse constructed	1396	0	1000	1000
	Providing agricultural loans	Millions dollars of loans to farmers across the country distributed	1396	861	50	100
	Disease and pest control of plant	Contested areas against pests and plant diseases in the province	1396	259500	270000	300000

Key Outcome & Output Indicators			Baseline		Target	Target	Target	
			Year	Qty (%/#)	1397	1398	1399	
Change management and administration reform	Key Outcomes	Outcome Indicator						
	Improvement of development projects standards	% increase in MAIL budget expenditure	1395	83%	84%	85%	86%	
	Key Outputs	Output Indicator						
	Collecting Agricultural information	# of survey conducted	1395	24	4	3	3	
	Development of IT system	# of provinces	1395	10	5	5	5	
	Enhancement of professional knowledge of employees	# of employees who have been sent abroad on scholarships	1396	8135	2030	2100	2065	
	Develop Policies, strategies, laws and regulations	# of approved policies	1395	23	4	4	3	
	Establishment of farmers' training centers (FLRC)	# of training center established	1395	1	25	50	75	
Ministry of Counter Narcotics								
Counter Narcotics	Key Outcomes	Outcome Indicator						
	Decrease in drug production in provinces	# of provinces in which narcotics production decreased		1391	34	22	33	
	Key Outputs	Output Indicator						
	Campaign against poppy cultivation, drug addiction and the harm that was launched in all provinces	# of public awareness campaigns conducted	1391	34	50	60	62	
	Poppy cultivation replaced by lawful cultivations	% of land area in which legal cultivation instead of poppy occurred	1391	78	80	82	84	
	Reports prepared on the annual survey of drugs for all relevant department	% of data and information in relation to the cultivation and use of drugs collected	1391	100	100	100	100	
	The facility created for the implementation of Counter Narcotics	% of resources for the implementation of the procurement fight against drugs	1391	90	91	92	94	
Social Protection Sector								
Afghanistan National Disaster Management Agency								
Disaster preparedness	Key Outcomes	Outcome Indicator						
	Improving Society against the natural disaster	% of safety of the Society against natural disaster	1397	20	10	10	10	
	Output	Output Indicator						
	Construction of building for Ministry the of the national disaster management agency	% of progress in building construction	1397	100	50%	50%		
General Directorate of Kuchies								
Social services for Kochies	Key Outcomes	Outcome Indicator						
	Raising the educational, economical, cultural and social levels of the nomads	% increase in the economic and social standards and education level of the Nomads	1396	30%	56%	58%	60%	
	Improve the living conditions of nomads	% improvements in the living conditions of Nomads	1396	25%	40%	43%	47%	
	Key Outputs	Output Indicator						
	Providing economic and social services in coordination of government institutions	# of Nomades' children/youths that education opportunity provided for.	1396	880000	1025000	1050000	1057000	
	Preparing plans and policies for education	# of plans and policies prepared for education	1396	15	18	20	22	
	Training programs (management, computer and language) conducted in the capital and provinces	# of employees attended the educational programs in capital and other provinces	1396	55%	60%	63%	66%	
Ministry of Women Affairs								
Women Support and Strengthening	Key Outcomes	Outcome Indicator						
	Improving social, economic, legal, cultural and hygiene status of the women.	# of beneficiaries	1396	36807	8952	9365	10122	
	Key Outputs	Output Indicator						
	Empowerment, and awareness of women through economic and social programs	# of women beneficiaries	1396	14963	2600	2700	2800	
	Providing free legal services to women across the country	# of beneficiaries of free legal services	1396	18039	3100	3200	3300	
	Introduce and follow-up of women and children to support centers affected by violence	# of reported victims	1396	17311	2654	3268	3125	
Expansion of social gender equity and policy monitoring	Key Outcomes	Outcome Indicator						
	Increase organization's women awareness of the National Action Plan	# of governmental/NGOs improves their awareness level.	1396	80	30	35	40	
	Increase public awareness about women's rights through the media	# of training and awareness programs on gender equity conducted in governmental entities	1396	72	74	85	90	
	Key Outputs	Output Indicator						
	Training and awareness of gender equity in government entities	# of training and awareness programs on gender equity conducted in governmental entities	1396	80	15	20	23	
	Public awareness about gender equity through the media.	# of public awareness slots prepared and published	1396	42	8	10	8	
	Public awareness about gender equity through publication	# of magazine and newspaper published	1396	30	18	18	18	
	Monitoring the implementation of National Action Plan in governmental entities.	# of governmental entities	1396	48	54	54	59	
Management and Administration	Key Outcomes	Outcome Indicator						
	Improve financial and administrative services.	Providing supportive facilities to implement the programs	102	102	102			
	Key Outputs	Output Indicator						
	Capacity building programs for employees	# of beneficiaries getting training programs.	1394	265	200	200	250	
	infrastructures building	# of infrastructures built.	1394	3	2	2		
Ministry of Borders and Tribal Affairs								
Social Protection of Tribes and borders and Borders Management Affairs	Key Outcomes	Outcome Indicator						
	Improving education level of the children of tribals and insecure areas	# of youths graduating from high schools	1396	878	810	1062	867	
	Providing the Reports from Affairs of borders to relevant organizations	Reports based on KM of borders to relevant organizations	1396	549	789	800	824	
	Lowering the ethnic conflicts	# of conflicts resolved	1396	208	100	120	150	
	Key Outputs	Output Indicator						
	Facilitating & providing standard education opportunities for the tribal and insecure areas youths	# of tribal youths benefiting	1396	4500	5467	7000	7650	
	Conducting Meetings (Jirga) to resolve tribal conflicts	# of meetings (jirga) conducted	1396	208	22	18	17	
	Review the zero line of borders	KM of borders reviewed	1396	549	789	800	824	

Key Outcome & Output Indicators		Baseline		Target	Target	Target
		Year	Qty (%/#)	1397	1398	1399
Ministry of Refugees and Repatriates						
The information provided is based on first draft of BC2 and the revised BC2 based on cabinet approved figures have not been received						
Refugees and asylum-seekers	Key Outcomes	Outcome Indicator				
	Facilitating to Afghans refugees in host countries.	# of Afghans refugees get facilities in host countries	1396	100%	33%	33%
	Key Outputs	Output Indicator				
	Permanent and voluntary return of refugees to their homeland	# of Afghan Refugees voluntary returns to their homeland	1396	290000	300000	300000
Returnees and Displaceds	Legal residence of Immigrants with respect to human rights components	% support of Immigrants	1396	100%	33%	33%
	Key Outcomes	Outcome Indicator				
	Settlement of Afghan refugees to get social services, infrastructure and their legal rights	# of services projects implemented	1396	12	40	40
	Integration of families in to normal life and reducing the density of population in big cities	# of families reintegrated	1396	21308	45000	45000
	Legal support of returnees and displaced people	# of people benefited from legal supports	1396	424	1200	1200
	Key Outputs	Output Indicator				
	Provision of infrastructure and social services in townships	The number of projects implemented in refugee's township	1396	12	40	40
	Providing legal support facilities for returned refugees	# of returnees covered under legal support services	1396	424	1200	1200
General Administration and Finance	Providing legal support facilities for returned refugees	# of families have been settled in their original locations	1396	21308	45000	45000
	Key Outcomes	Outcome Indicator				
	Having permanent/specific addresses for secondary units	# of provinces	1396	3	9	9
	Key Outputs	Output Indicator				
	Capacity development of employees	# of employees included in Pay & grading system	1396	85	50	50
Ministry of Labor, Social Affairs, Martyres and Disabled	capacity building of infrastructure	# of provinces	1396	3	4	2
	capacity building of infrastructure	% progress in construction of buildings	1396	5%	10%	10%
Labor Affairs	Key Outcomes	Outcome indicator				
	reducing unemployment rate	# of vocational trainings graduates employed	1396	4750	13700	23200
	Labor laws developed	# of national and international working permits/licences issued	1396	55000	58000	59100
	Living condition of retired and poor families improved	# of retired, martyred, disabled and poor families benefited from payments	1396	118000	25000	8000
	Output	Output indicator				
	Conducting vocational trainings opportunity based on markets need	# of trainees graduated from vocational training courses	1396	5300	15000	25000
	Construction of vocational training centers	11 training vocational centers constructed	1396	2	8	4
	Legalizing employment opportunity process within/out of the country	# of legal work permits issued	1396	20000	20500	21000
	Simplifying Payment process for retired, martyred and disables	# of people registered in to new system	1396	118000	25000	8000
	Cash payment for very poor families	# of families covered by payments	1396	7530	14700	-
Social Affairs	Key Outcomes	Outcome indicator				
	Safe environment and education Opportunity provided for the right vulnerable children	# of children benefited from kindergartens & orphanage	1396	37500	38000	38700
		# of cases decided/resolved in favor of children	1396	2400	2550	2700
	Output	Output indicator				
	Construction of orphanages and kindergartens/ covering orphan children in the country	5 kindergartens constructed	1396	2	3	3
Martyred and Disabled Affairs	Construction of entertainment parks	# of entertainment parks constructed	1396	0	13	15
	Key Outcomes	Outcome indicator				
	Martyred family's living conditions improved	# of martyred & disabled families' beneficiaries which living conditions improved	1396	0	200	0
Admin/Finance Affairs	Output	Output indicator				
	Covering old people through nursing homes	# of nursing home constructed	1396	0	2	-
	Key Outcomes	Outcome indicator				
	Provision of effective/professional services in the ministry	# of employees with professional capacity development	1395	1100	1300	1500
	Provision of faire environment in provincial offices for effective service delivery	Provision of quality and effective services for customers	1395	1	1	3
	Output	Output indicator				
	Professional capacity building of central and provincial staff	# of staff received professional trainings	1396	1500	1550	1650
	Construction of provincial directorates buildings	11 buildings constructed	1396	1	16	6

Key Outcome & Output Indicators		Baseline		Target	Target	Target	
		Year	Qty (%/#)	1397	1398	1399	
Economic Governance Sector							
Ministry of Finance							
Public Financial Management	Key Outcomes	Outcome indicator					
	Introduction of SBPS/DAD to line ministries budgetary units	Number of budgetary units use the SBPS system	1395	50	70	95	100
	Implementation of AFMIS system	Percentage of AFMIS system implemented	1396	15%	50%	80%	100%
	Key Outputs	Output Indicator					
	Developing and enhancing the capacity of line ministries and relevant local departments to prepare the provincial budgets	Number of province strengthened the budgeting process	1396	34	34	34	0
	Preparation of budget submissions of line ministries / BU based on program budget system/ standard)	% progress of Budgetary units using Program budgeting system in budget preparation	1396	25%	25%	45%	100%
	Expanding the access to AFMIS system in center and provinces	percentage progress in expansion of AFMIS system	1396	15%	50%	80%	100%
Revenue Management	Key Outcomes	Outcome indicator					
	Organizing the provincial revenue though professional services and implementation of revenue policies	# of provinces organized their revenue	1396	10	20	6	0
	Determination of the process of tax categories for implementation	Number of tax Areas	1396	5	8	0	0
	Key Outputs	Output Indicator					
	Implementation of SECTAS system	# of provinces Implemented SECTAS System	1396	5	15	10	4
Operation General Adminisrtration	Implementation and control of Tariff Integrated and Management System	% implementation of Tariff Integrated and Management System	1396	80%	90%	100%	0%
	Key Outcomes	Outcome indicator					
	Public expenditure management reforms	The number of facilitating teams formulated the financial performance plans	1396	30	63	64	
	Establishment of Performance Management Information System	Percentage of the information management system implemented	1396	25%	25%	25%	25%
	Key Outputs	Output Indicator					
	Prevent illegal activities of insurance and provide opportunities for investment in this sector	Percentage of documents formulated	1396	7%	8%	15%	50%
	Emancipation of the property of ministry of finance from land grabbing through justice and security organizations	% of documents reviewed	1396	85%	100%	0%	0%
Policy Management	Implementation of revised Quarterly and Annual Reporting Forms of Government Companies	Number of government companies monitored	1396	14	30	50	0
	Key Outcomes	Outcome indicator					
	This program doesn't have outcome indicators						
	key Outputs	Output Indicator					
Providing standard services to cetizins	Numbers of provinces	1396	5	7	10	2	
National Statistics Office							
Collect, Analyse and Publish Data	Key Outcomes	Outcome indicator					
	The collected data (census / other surveys)	Provide the collected data to interested organizations	1395	1050	1200	1200	1300
	Key Outputs	Output Indicator					
	Survey and census conducted	Completed census Service	1396	3	3	4	4
	Providing the Economical, social and demographical figures	# of collected statistical forms	1396	52000	52000	52000	52000
	Preparing and distribution of statistical publications	# of statistical publications	1396	34	34	34	34
Employees Training							
Employees Training		numberof Trained trained					
Microfinance Investment Support Facility for Afghanistan (MISFA)							
Providing Facilitation and small loans to support investment	Key Outcomes	Outcome indicator					
	Graduation of poor families from poverty	Regular and varied of income families					
	Key Outputs	Output Indicator					
	Supporting poor families	Purchase income-generating assets					
Afghanistan National Standard Authority							
Quality Infrastructure	Key Outcomes	Outcome indicator					
	Reducing the import of low quality of goods and access to markets outside Afghanistan	Laboratory tests and certificates of quality					
	Key Outputs	Output Indicator					
	Public awareness about standardization	Percentage of public awareness	1396	80%	20%	30%	50%
Delivery of Standards services	Producing and importing quality commodities		1396	80%	20%	30%	50%
	Key Outcomes	Outcome indicator					
	Establishment of national standards and metrology	private sector and public access to the national standards and expenses'norms			350	400	450
	Key Outputs	Output Indicator					
Management & Operations	Number of standards and norms established	# of tests performed		20%	750	800	850
	Establishment of norms	# of Norms established		20%	50	60	70
	Key Outcomes	Outcome Indicator					
	Improvement of Administration service	% of improvement					
Supreme Audit Office	Key Outputs	Output Indicator					
	Construction of admin and Laboratory Buildings in provinces	of buildings constructed #		80%	2	5	10
	Key Outcomes	Outcome Indicator					
	Improve clarity and accountability in government ministries and agencies	# of Ministries and budgetary units	1396	610	820	840	850
Financial and accounting inspection of government agencies	Supreme Audit relation have made strong relationship with international Audit offices(ANTOSAI/AISOSAI/ECOSAI)	Supreme Audit office follow the INTOSAI rulls	1396	610	925	950	950
	Key Outputs	Output Indicator					
	Financial and accounting system of line ministry and budgetary to be audited	# of Ministries and budgetary units	1396	610	630	650	700
	Inspection of foreign aids in government organizations	# of Orgranization	1396	40	40	50	50
	Ensure the inspection of Qatia	# of reports sent to president and parliament	1396	1	1	1	1
	Conducting Performance Audit	Ensuring Efficiency, productivity and Economic Performance	1396	4	5	7	9

Key Outcome & Output Indicators		Baseline		Target	Target	Target	
		Year	Qty (%/#)	1397	1398	1399	
Ministry of Economy							
Economic Policy and Strategy and Monitoring and Evaluation	Key Outcomes	Outcome indicator					
	Effective implementation of national and sectoral strategies	% of improvement in the implementation of national and sectoral strategies	1396	40%	50%	66%	70%
	key Outputs	Output Indicator					
	National and sectoral strategies periodically reviewed, evaluated and revised	% of improvement in the implementation of national and sectoral strategies	1396	6	15	20	25
	Preparing quarterly reports on the status and progress of projects to ensure timely implementation of the projects	# of quarterly reports prepared	1396	4	4	4	4
Management & Operations	Monitoring the Economics , technical and cultural agreements and protocols to ensure the improvement in their implementation	% of improvement in Economics, technical and cultural agreements and protocols	1396	50%	70%	80%	85%
	Key Outcomes	Outcome indicator					
	Transparency and improvement in finance and administrative performances of the ministry	% of improvement Admin/finance performance	1391	60%	80%	80%	85%
	key Outputs	Output Indicator					
	Conducting technical and professional training for employees	% of employees receiving professional/technical trainings	1396	70%	75%	85%	90%
Construction of buildings		# of buildings Constructed	1396	17	24	27	30
Ministry of commerce and industry							
Private Sector and Industry Development	Key Outcomes	Outcome indicator					
	Increase economic growth	% of investment growth					
	key Outputs	Output Indicator					
	Signing agreements	# of agreements signed with private sector	1394	367			
	Holding exhibitions	# of exhibitions held	1395	5	7	10	10
	Providing consultancy services for private sector	# of private sectors receiving Consultancy services	1394	487			
Trade Policy and Transit	Simplification of the trade, import and export process by providing guidelines and awareness-programs to women in business.	Number of beneficiaries.			1400	1400	1400
	Key Outcomes	Outcome indicator					
	Increase of export balance	Export level in millions of dollars	1396	656,614,910\$	685,163,384\$	713,711,859\$	742,260,333\$
	Revenue collection from issuing licenses	The amount of revenue collected					
	key Outputs	Output Indicator					
Admin and Regulatory Services	Signing trade agreements	# of trade Agreements signed (lateral/Multilateral)	1396	8	8	8	8
	Signing transit agreement	# of transit agreement signed	1395	1	2	1	1
	Registration and issuance of permits	# of permits registered/issued	1396	7017	6200	6600	7200
	Key Outcomes	Outcome indicator					
Admin and Regulatory Services	Improvement in service delivery	% of Improvement in service delivery					
	key Outputs	Output Indicator					
	Completing the Construction of buildings(central and provinces)	# of building completed (in center and provinces)	1396	1	3	4	4
	Developing/design of laws	# of law developed and approved	1396	2	6	3	2
Employees capacity building		# of employees whose capacity built	1396	46	70	85	100