



Country: Afghanistan

National Priority:	National Education Strategic Plan (NESP III, 2017 - 2021) Afghanistan National Peace and Development Framework 2017-2021
Sustainable Development Goals (SDG)	SDG 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all; SDG 5 Achieve gender equality and empower all women and girls
UNDAF/One Programme Outcome(s)	UNDAF Pillar 2: All Afghans, especially the most marginalized and vulnerable, have equitable access to and use of quality health, nutrition, education, WASH, prevention and protection services that are appropriate and effectively address their rights and needs.
UNICEF Strategic Plan Programme component(s)	Goal Area 2: Every Child Learns Education (Component 5)
Programme Outcome(s)	CPD/CPAP: Girls and boys of school age, especially vulnerable children in deprived provinces and areas, access primary education that is progressively child-friendly and demonstrates improved learning outcomes.
Responsible Government entity	Ministry of Education
Work plan duration	From 01 January 2020 to 31 December 2021

Budget	Year 1 (2020)	Year 2 (2021)	TOTAL
Total planned amount:	#####	#####	#####
Of which funded:	#####	#####	#####
To be mobilised/unfunded:	#####	#####	#####

Output Results:	<p>Output 4.8 By 2021, education authorities have increased capacity in evidence-based sector analysis, planning and coordination.</p> <p>Output 4.9 By 2021, education stakeholders at national and sub-national level have increased capacity to implement at scale sustainable programmes to improve equitable access for the most disadvantaged children, especially girls.</p> <p>Output 4.10 By 2021, education duty bearers and rights holders at national and sub-national level have increased capacity to plan for, implement and monitor a child friendly education environment and develop and monitor student learning outcomes.</p> <p>Output 4.11 By 2021, education authorities, families and communities are better able to support demand for and access to primary and lower-secondary education for girls.</p> <p>Output 4.12 By end 2021, national and sub-national education (authorities) have adequate capacity to mitigate, prepare for, and respond to Emergency and provide continued access to quality education opportunities in protective environment to 407,400 (60% girls) emergencies affected school-aged girls and boys.</p>
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Planning Assumptions	<ul style="list-style-type: none"> • Political willingness and capacity to implement policies and sharpen the equity and gender focus in education plans and budgets at all levels; • Government is willing to increase education financing, achieve efficiencies in utilization; • Provinces are more empowered to take active part in education reform; • Increasing efforts in all provinces to address inequities in plans and programmes, giving positive momentum; • Interest and will to use evidence based approaches; • Capacity at provincial level is in place, both in terms of equity-based planning and use of evidence through sub-national analysis of EMIS data; • Government's and development partners' interest and will to promote joint and coherent policy dialogue, synergy and complementarities; • Acceptance of programmes by community, religious and local leaders and government authorities is ensured; • Security situation remains stable and access to remote areas increases. Access for programme support in polio high-risk districts.
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Agreed by:
Ministry of Education, Afghanistan

United Nations Children's Fund (UNICEF), Afghanistan

Signature	Date
H.E. Dr. Ibrahim Shinwari Acting Minister of Education	

Signature	Date
Dr. Aboubacar Kampo Representative	

2020 - 2021 Rolling Work Plan + Operational Plan (EDUCATION - National & Field Level)						2020 Planned Budget				2021 Planned	
Level	Statement	Geographic Focus	Implement. Partners	RR	OR		Total (2020)	RR	OR		
					Funded	Unfunded			Funded		
Outcome	Girls and boys of school age, especially			National	MoE, MoF, MoLSAMD, DPs, others	3,976,139	19,630,411	34,261,424	57,867,974	853,773	12,509,780
	Indicators	2020 target / milestone	2021 target / milestone								
	Primary education (1-6)	61% (G: 54% & B: 68%)	65% (G: 60 & B: 70%)								
	Survival/retention rate in	M:85.8% F:85.7%	M:86.0% F:86.0%								
	Number of out of school	3.4 (million)	2.95 (million)								
Gender parity index in net	0.75	0.77									
Output 4.8	By 2021, education authorities have increased capacity in evidence-based national and decentralised sector analysis, planning, coordination										
Activity	Indicators	2020 target / milestone	2021 target / milestone	Geographic Focus	Implement. Partners	1,167,545	200,000	1,201,877	2,569,422	593,773	-
coordination, coherence &						35,000	-	-	35,000	35,000	-
4.8.1.1 Facilitate education	Degree of	90%	N/A	National Level	MoE, DPs	-	-	-	-	-	-
4.8.1.2 Co-lead One UN	Degree of	70%	80%	National Level	UN Agencies	-	-	-	-	-	-
4.8.1.3 Strengthen	# of sub-	10	10	PED/Zone	ZOs, PEDs	35,000	-	-	35,000	35,000	-
4.8.2 Facilitate				National and	MOE, PEDs	1,032,545	-	1,101,877	2,134,422	558,773	-
4.8.2.1 Facilitate conduct of	# of EJSR	1	1	National and	MOE/PEDs	10,000	-	-	10,000	10,000	-
4.8.2.2 Conduct joint	# of joint	25	25	Provincial	UNICEF-MoE	75,000	-	-	75,000	75,000	-
4.8.2.3 Support and finance MoE's NTAs and TEs	# of NTAs	15	15	National Level	MoE, UNICEF	513,299	-	-	513,299	256,650	-
	# of TEs	128	128	Provincial	MoE, UNICEF	434,246	-	1,101,877	1,536,123	217,123	-
4.8.3 Coordinate education						100,000	200,000	100,000	400,000	-	-
4.8.3.1 Evaluate GATE	Evaluation	1	-	Provincial	TED, TTC,	-	200,000	-	200,000	-	-
4.8.3.2 Assess teachers'	Assessment	1	-	Provincial	PED/DED, AS	-	-	100,000	100,000	-	-
4.8.3 Assess effect of	Assessment	1	-	Provincial	MoE, PEDs	100,000	-	-	100,000	-	-
Output 4.9	By 2021, education stakeholders at national and sub-national level have increased capacity to implement at scale sustainable programmes to improve equitable access for the most disadvantaged children										
Activity	Indicators	2020 target / milestone	2021 target / milestone			915,043	3,713,411	19,504,547	24,133,001	-	135,600
4.9.1 Increase/maintain						915,043	3,713,411	19,504,547	24,133,001	-	135,600
4.9.1.1 Support existing Early	# of Early	725	-	Provincial	UNICEF	785,000	-	83,800	868,800	-	-
4.9.1.2 Support (existing) and establish (new) CBE classes	# of CBS	1,500	3,000	Provincial	UNICEF	-	1,487,400	571,800	2,059,200	-	135,600
	# of new CBS	12,000	18,000	Provincial	UNICEF	-	-	14,400,000	14,400,000	-	-

2020 - 2021 Rolling Work Plan + Operational Plan (EDUCATION - National & Field Level)						2020 Planned Budget				2021 Planned	
Level	Statement	Geographic Focus	Implement. Partners	RR	OR		Total (2020)	RR	OR		
					Funded	Unfunded			Funded	Funded	
Outcome	Girls and boys of school age, especially			National	MoE, MoF, MoLSAMD, DPs, others	3,976,139	19,630,411	34,261,424	57,867,974	853,773	12,509,780
	Indicators	2020 target / milestone	2021 target / milestone								
	Primary education (1-6)	61% (G: 54% & B: 68%)	65% (G: 60 & B: 70%)								
	Survival/retention rate in	M:85.8% F:85.7%	M:86.0% F:86.0%								
	Number of out of school	3.4 (million)	2.95 (million)								
Gender parity index in net	0.75	0.77									
4.9.1.3 Conduct INSET Orientation and Refresher	# of female	2,100	2,500	Provincial	UNICEF	-	-	882,000	882,000	-	-
	# of female	700	850	Provincial	UNICEF	124,740	-	-	124,740	-	-
4.9.4.1 Provide teaching, learning and classroom materials (for CBE/ECD and formal schools)	# of CBE/ECD	75,000	75,000	Provincial	UNICEF	-	226,011	-	226,011	-	-
	# of CBE	2,121	3,536	Provincial	UNICEF	5,303	-	-	5,303	-	-
	# of formal	1,200,000	1,200,000	Provincial	UNICEF	-	-	3,451,884	3,451,884	-	-
	# of formal	50,000	50,000	Provincial	UNICEF	-	-	115,063	115,063	-	-
	# early grade	1	-	National level	UNICEF, MoE	-	2,000,000	-	2,000,000	-	-
Output 4.10	By 2021, education duty bearers and rights holders at national and sub-national level have increased capacity to plan for, implement and monitor a child friendly education environment and develop and monitor										
Activity	Indicators	2020 target / milestone	2021 target / milestone		MoE, TED, Curriculum, AS	1,103,550	100,000	1,830,000	3,033,550	210,000	100,000
4.10.1 Support national						623,550	100,000	380,000	1,103,550	210,000	100,000
4.10.1.1 Develop a framework	Standards for	1	1	National level	MoE, TED,	70,000	-	-	70,000	80,000	-
4.10.1.2 Support Implementation of NAFA component related to Classroom Assessment /	# core of	350	-	Provincial	PED/DED,	123,550	-	-	123,550	-	-
	# teacher	-	5,000	Provincial	PED/DED,	-	-	-	-	-	-
	Grade 6	1	-		PED/DED,	300,000	-	-	300,000	-	-
4.10.1.3 Strengthen	# of trained	750	750	Provincial	PED/DED,	130,000	-	380,000	510,000	130,000	-
4.10.1.4 Measure learning	Baseline and	1	1		AS,	-	100,000	-	100,000	-	100,000
4.10.2 Scale up Girls'						480,000	-	1,450,000	1,930,000	-	-
4.10.2.1. Provide scholarships to female teachers in deprived	# of	560	-	Provincial	TED, TTC,	480,000	-	250,000	730,000	-	-
	# of New	1,200	2,000	Provincial	TED, TTC,	-	-	1,200,000	1,200,000	-	-

2020 - 2021 Rolling Work Plan + Operational Plan (EDUCATION - National & Field Level)					2020 Planned Budget				2021 Planned	
Level	Statement	Geographic Focus	Implement. Partners	RR	OR		Total (2020)	RR	OR	
					Funded	Unfunded			Funded	
Outcome	Girls and boys of school age, especially			National	3,976,139	19,630,411	34,261,424	57,867,974	853,773	12,509,780
	Indicators	2020 target / milestone	2021 target / milestone							
	Primary education (1-6)	61% (G: 54% & B: 68%)	65% (G: 60 & B: 70%)							
	Survival/retention rate in	M:85.8% F:85.7%	M:86.0% F:86.0%							
	Number of out of school	3.4 (million)	2.95 (million)							
Gender parity index in net	0.75	0.77								
Output 4.11	By 2021, education authorities, families and communities are better able									
Activity	Indicators	2020 target / milestone	2021 target / milestone							
4.11.1 Girls' Education and					350,000	2,617,000	850,000	3,817,000	50,000	274,180
4.11.1.1 Build DSMs/MOE	% of trained	25%	50%		50,000	-	-	50,000	50,000	-
4.11.1.2 Establish / roll out	# of	63,000	60,000	Provincial	300,000	2,437,000	850,000	3,587,000	-	242,680
4.11.1.3 Improve adolescent	# of	500	500	Provincial	-	140,000	-	140,000	-	-
4.11.1.4 Address gender-based violence in school	# of school	300	300	Provincial	-	40,000	-	40,000	-	31,500
	# of referral	1	1	National level	-	-	-	-	-	-
Output 4.12	By end 2021, national and sub-national education (authorities) have adequate capacity to mitigate, prepare for, and respond to Emergency									
Activity	Indicators	2020 target / milestone	2021 target / milestone		440,000	13,000,000	10,875,000	24,315,000	-	12,000,000
4.12.1 Maintain effective leadership for the		90	90		30,000	-	-	30,000	-	-
4.12.1.1 Build capacity of MoE through capacity	# of MOE staff trained in EIE	90	90	National and Provincial	30,000	-	-	30,000	-	-
4.12.2 Provide continued access and quality					410,000	13,000,000	10,875,000	24,285,000	-	12,000,000
4.12.2.1 Establish and support Temporary Learning	# school age girls and boy	7,000	7,000	National and Provincial	50,000	5,512,500	3,487,500	9,050,000	-	4,512,500
4.12.2.1.2 Distribute teaching and learning materials and	# of school-aged children	210,000	2,000,000	National and Provincial	300,000	1,770,000	610,000	2,680,000	-	1,770,000
4.12.2.1.3 Recruit and train of teachers, especially female	# of teachers (f/m) recruited	7,000	7,000	National and Provincial	50,000	3,071,500	5,228,500	8,350,000	-	3,071,500
4.12.2.1.4 Conduct community sensitization and	# of community	35,000	33,000	National and Provincial	5,000	2,646,000	1,549,000	4,200,000	-	2,646,000
4.12.2.5 Develop EIE strategic response plan	Strategy document available	1	-	National level	5,000	-	-	5,000	-	-

ed Budget		TOTAL Planned	2020 Target	2021 Target	2020 Budget	2021 Budget	L Budget (2020+						
Unfunded	Total (2021)	2020 & 2021	ACO	ACO	ACO	ACO	ACO						
			ACO	ACO	ACO	ACO	ACO	Bamyan	Daikundi	Kabul	Kapisa	Khost	
47,934,761	61,298,313	119,166,287											
1,575,650	2,169,422	4,738,844	41	41	2,544,422	2,144,422	4,688,844	1	1	47	1	1	
-	35,000	70,000	-	-	10,000	10,000	20,000	-	-	2	-	-	
-	-	-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	-	-	
-	35,000	70,000	-	-	10,000	10,000	20,000	-	-	2	-	-	
1,575,650	2,134,422	4,268,844	41	41	2,134,422	2,134,422	4,268,844	1	1	45	1	1	
-	10,000	20,000	1	1	10,000	10,000	20,000	-	-	-	-	-	
-	75,000	150,000	25	25	75,000	75,000	150,000	-	-	-	-	-	
256,650	513,299	1,026,598	15	15	513,299	513,299	1,026,598	-	-	-	-	-	
1,319,000	1,536,123	3,072,246	-	-	1,536,123	1,536,123	3,072,246	1	1	45	1	1	
-	-	400,000			400,000	-	400,000	-	-	-	-	-	
-	-	200,000	1	-	200,000	-	200,000	-	-	-	-	-	
-	-	100,000	1	-	100,000	-	100,000	-	-	-	-	-	
-	-	100,000	1	-	100,000	-	100,000	-	-	-	-	-	
29,991,511	30,127,111	54,260,112	-	-	5,566,947	3,673,955	9,240,902	24,783	17,745	170,550	17,484	39,203	
29,991,511	30,127,111	54,260,112	-	-	5,566,947	3,673,955	9,240,902	24,783	17,745	170,550	17,484	39,203	
-	-	868,800	-	-	-	-	-	45	57	-	-	-	
3,238,800	3,374,400	5,433,600	-	-	-	-	-	120	124	-	-	-	
21,600,000	21,600,000	36,000,000	-	-	-	-	-	133	150	998	156	136	

ed Budget		TOTAL Planned	2020 Target	2021 Target	2020 Budget	2021 Budget	L Budget (2020+						
Unfunded	Total (2021)	2020 & 2021	ACO	ACO	ACO	ACO	ACO						
			ACO	ACO	ACO	ACO	ACO	Bamyan	Daikundi	Kabul	Kapisa	Khost	
47,934,761	61,298,313	119,166,287											
1,019,760	1,019,760	1,901,760	-	-	-	-	-	100	200	-	-	-	-
151,200	151,200	275,940	-	-	-	-	-	50	100	-	-	-	-
298,956	298,956	524,967	-	-	-	-	-	6,000	3,500	-	-	-	-
8,840	8,840	14,143	-	-	-	-	-	240	140	-	-	-	-
3,555,441	3,555,441	7,007,325	-	-	3,451,884	3,555,441	7,007,325	17,399	12,956	163,031	16,662	37,564	-
118,515	118,515	233,577	-	-	115,063	118,515	233,577	696	518	6,521	666	1,503	-
-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
3,331,400	3,641,400	6,674,950	353	2	593,550	201,400	794,950	98	74	36	-	25	-
1,331,400	1,641,400	2,744,950	353	2	593,550	201,400	794,950	34	34	36	-	-	-
-	80,000	150,000	1	1	70,000	80,000	150,000	-	-	-	-	-	-
-	-	123,550	350	-	123,550	-	123,550	-	-	-	-	-	-
771,400	771,400	771,400	-	-	-	21,400	21,400	-	-	-	-	-	-
-	-	300,000	1	-	300,000	-	300,000	-	-	-	-	-	-
560,000	690,000	1,200,000	-	-	-	-	-	34	34	36	-	-	-
-	100,000	200,000	1	1	100,000	100,000	200,000	-	-	-	-	-	-
2,000,000	2,000,000	3,930,000	-	-	-	-	-	64	40	-	-	25	-
-	-	730,000	-	-	-	-	-	19	-	-	-	25	-
2,000,000	2,000,000	3,200,000	-	-	-	-	-	45	40	-	-	-	-

ed Budget		TOTAL Planned	2020 Target	2021 Target	2020 Budget	2021 Budget	L Budget (2020+						
Unfunded	Total (2021)	2020 & 2021	ACO	ACO	ACO	ACO	ACO						
			ACO	ACO	ACO	ACO	ACO	Bamyan	Daikundi	Kabul	Kapisa	Khost	
47,934,761	61,298,313	119,166,287											
1,700,000	2,024,180	5,841,180			3,677,000	2,024,180	5,701,180	37,000	-	500	-	-	-
1,700,000	2,024,180	5,841,180	1	2	3,677,000	2,024,180	5,701,180	37,000	-	500	-	-	-
-	50,000	100,000	0	1	50,000	50,000	100,000	-	-	-	-	-	-
1,700,000	1,942,680	5,529,680	-	-	3,587,000	1,942,680	5,529,680	37,000	-	-	-	-	-
-	-	140,000	-	-	-	-	-	-	-	500	-	-	-
-	31,500	71,500	-	-	40,000	31,500	71,500	-	-	-	-	-	-
-	-	-	1	1	-	-	-	-	-	-	-	-	-
11,336,200	23,336,200	47,651,201	91	91	35,000	30,000	65,000	1,801	8,103	11,884	-	3,151	
30,000	30,000	60,000	90	90	30,000	30,000	60,000	-	-	-	-	-	
30,000	30,000	60,000	90	90	30,000	30,000	60,000	-	-	-	-	-	
11,306,200	23,306,200	47,591,201	1	1	5,000	-	5,000	1,801	8,103	11,884	-	3,151	
3,962,500	8,475,000	17,525,001	-	-	-	-	-	49	219	321	-	85	
796,200	2,566,200	5,246,200	-	-	-	-	-	1,460	6,570	9,636	-	2,555	
5,245,500	8,317,000	16,667,000	-	-	-	-	-	49	219	321	-	85	
1,302,000	3,948,000	8,148,000	-	-	-	-	-	243	1,095	1,606	-	426	
-	-	5,000	1	1	5,000	-	5,000	-	-	-	-	-	

2020 Target Central Region (CR)							2021 Target Central Region (CR)						
Logar	Paktika	Paktia	Panjshir	Ghazni	Parwan	Wardak	Bamyan	Daikundi	Kabul	Kapisa	Khost	Logar	Paktika
-	100	100	-	-	-	50	100	200	-	-	-	-	100
-	50	50	-	-	-	20	50	100	-	-	-	-	50
-	1,074	1,125	-	-	-	284	5,000	18,000	-	-	-	-	3,574
-	43	45	-	-	-	11	200	720	-	-	-	-	143
20,593	19,408	24,395	3,736	41,447	24,057	20,239	17,921	13,345	167,922	17,162	38,691	21,211	19,990
824	776	976	149	1,658	962	810	717	534	6,717	686	1,548	848	800
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	201	165	-	145	-	129	370	367	36	-	-	-	425
-	34	34	-	-	-	34	272	274	36	-	-	-	272
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	238	240	-	-	-	-	238
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	34	34	-	-	-	34	34	34	36	-	-	-	34
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	167	131	-	145	-	95	98	93	-	-	-	-	153
-	67	56	-	20	-	20	-	-	-	-	-	-	-
-	100	75	-	125	-	75	98	93	-	-	-	-	153

2020 Target							2021 Target						
Central Region (CR)							Central Region (CR)						
Logar	Paktika	Paktia	Panjshir	Ghazni	Parwan	Wardak	Bamyan	Daikundi	Kabul	Kapisa	Khost	Logar	Paktika
-	-	7,100	-	-	-	-	-	-	500	-	-	-	-
-	-	7,100	-	-	-	-	-	-	500	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	7,000	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	500	-	-	-	-
-	-	100	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	5,670	3,601	-	6,843	-	3,781	1,693	7,617	14,712	-	2,962	-	5,330
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	5,670	3,601	-	6,843	-	3,781	1,693	7,617	14,712	-	2,962	-	5,330
-	153	97	-	185	-	102	46	206	722	-	80	-	144
-	4,598	2,920	-	5,548	-	3,066	1,372	6,176	11,658	-	2,402	-	4,322
-	153	97	-	185	-	102	46	206	722	-	80	-	144
-	766	487	-	925	-	511	229	1,029	1,610	-	400	-	720
-	-	-	-	-	-	-	-	-	-	-	-	-	-

					2020 Budget (USD)								
					Central Region (CR)								
Paktia	Panjshir	Ghazni	Parwan	Wardak	Bamyan	Daikundi	Kabul (Zonal Office)	Kapisa	Khost	Logar	Paktika	Paktia	Panjshir
100	-	-	-	50	42,000	84,000	-	-	-	-	42,000	42,000	-
50	-	-	-	30	9,000	18,000	-	-	-	-	9,000	9,000	-
3,625	-	-	-	1,250	18,000	10,500	-	-	-	-	3,222	3,375	-
145	-	-	-	50	600	350	-	-	-	-	107	113	-
25,127	3,848	42,690	24,779	20,846	-	-	-	-	-	-	-	-	-
1,005	154	1,708	991	834	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
400	-	178	-	400	92,888	63,120	24,480	-	32,589	-	210,459	171,120	-
272	-	-	-	272	23,120	23,120	24,480	-	-	-	23,120	23,120	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
238	-	-	-	238	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	-	-	-	34	23,120	23,120	24,480	-	-	-	23,120	23,120	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
128	-	178	-	128	69,768	40,000	-	-	32,589	-	187,339	148,000	-
-	-	-	-	-	24,768	-	-	-	32,589	-	87,339	73,000	-
128	-	178	-	128	45,000	40,000	-	-	-	-	100,000	75,000	-

					2020 Budget (USD) Central Region (CR)								
Paktia	Panjshir	Ghazni	Parwan	Wardak	Bamyan	Daikundi	Kabul (Zonal Office)	Kapisa	Khost	Logar	Paktika	Paktia	Panjshir
20,100	-	-	-	-	-	-	140,000	-	-	-	-	-	-
20,100	-	-	-	-	-	-	140,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
20,000	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	140,000	-	-	-	-	-	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
3,385	-	6,432	-	3,555	164,632	740,846	1,186,574	-	288,107	-	518,427	329,265	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
3,385	-	6,432	-	3,555	164,632	740,846	1,186,574	-	288,107	-	518,427	329,265	-
91	-	174	-	96	60,833	273,750	451,500	-	106,458	-	191,564	121,667	-
2,745	-	5,215	-	2,882	18,632	83,846	122,974	-	32,607	-	58,673	37,265	-
91	-	174	-	96	55,967	251,850	419,380	-	97,942	-	176,239	111,933	-
457	-	869	-	480	29,200	131,400	192,720	-	51,100	-	91,951	58,400	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-

				2021 Budget (USD)									
				Central Region (CR)									
Ghazni	Parwan	Wardak	TOTAL CR	Bamyan	Daikundi	Kabul (Zonal Office)	Kapisa	Khost	Logar	Paktika	Paktia	Panjshir	Ghazni
-	-	21,000	231,000	42,000	84,000	-	-	-	-	42,000	42,000	-	-
-	-	3,600	48,600	9,000	18,000	-	-	-	-	9,000	9,000	-	-
-	-	852	35,949	15,000	54,000	-	-	-	-	10,722	10,875	-	-
-	-	28	1,198	500	1,800	-	-	-	-	357	363	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
151,071	-	124,191	869,919	164,980	160,280	33,120	-	-	-	219,980	194,980	-	178,000
-	-	23,120	140,080	66,980	67,280	33,120	-	-	-	66,980	66,980	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	35,700	36,000	-	-	-	-	35,700	35,700	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	23,120	140,080	31,280	31,280	33,120	-	-	-	31,280	31,280	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
151,071	-	101,071	729,839	98,000	93,000	-	-	-	-	153,000	128,000	-	178,000
26,071	-	26,071	269,839	-	-	-	-	-	-	-	-	-	-
125,000	-	75,000	460,000	98,000	93,000	-	-	-	-	153,000	128,000	-	178,000

			TOTAL Budget (2020+2021)										
			Central Region (CR)										
Parwan	Wardak	TOTAL CR	Bamyan	Daikundi	Kabul	Kapisa	Khost	Logar	Paktika	Paktia	Panjshir	Ghazni	Parwan
-	21,000	231,000	84,000	168,000	-	-	-	-	84,000	84,000	-	-	-
-	5,400	50,400	18,000	36,000	-	-	-	-	18,000	18,000	-	-	-
-	3,750	94,347	33,000	64,500	-	-	-	-	13,944	14,250	-	-	-
-	125	3,145	1,100	2,150	-	-	-	-	465	475	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	194,980	1,146,320	257,868	223,400	57,600	-	32,589	-	430,439	366,100	-	329,071	-
-	66,980	368,320	90,100	90,400	57,600	-	-	-	90,100	90,100	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	35,700	178,800	35,700	36,000	-	-	-	-	35,700	35,700	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	31,280	189,520	54,400	54,400	57,600	-	-	-	54,400	54,400	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	128,000	778,000	167,768	133,000	-	-	32,589	-	340,339	276,000	-	329,071	-
-	-	-	24,768	-	-	-	32,589	-	87,339	73,000	-	26,071	-
-	128,000	778,000	143,000	133,000	-	-	-	-	253,000	203,000	-	303,000	-

			TOTAL Budget (2020+2021) Central Region (CR)										
Parwan	Wardak	TOTAL CR	Bamyan	Daikundi	Kabul	Kapisa	Khost	Logar	Paktika	Paktia	Panjshir	Ghazni	Parwan
-	-	-	-	-	140,000	-	-	-	-	-	-	-	-
-	-	-	-	-	140,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	140,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	325,671	3,861,367	319,714	1,438,711	2,210,110	-	559,499	-	1,006,778	639,427	-	1,214,912	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	325,671	3,861,367	319,714	1,438,711	2,210,110	-	559,499	-	1,006,778	639,427	-	1,214,912	-
-	120,085	1,423,808	118,017	531,075	828,910	-	206,529	-	371,634	236,033	-	448,463	-
-	37,467	444,228	36,474	164,131	240,726	-	63,829	-	114,855	72,947	-	138,600	-
-	110,478	1,309,903	108,575	488,589	766,597	-	190,007	-	341,904	217,151	-	412,586	-
-	57,641	683,428	56,648	254,916	373,877	-	99,134	-	178,385	113,296	-	215,262	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-

		2020 Target											
		Northern Region (NR)											
Wardak	TOTAL CR	Badakhshan	Balkh	Faryab	Jawzjan	Kunduz	Samangan	Takhar	Baghlan	Sar-e-pul	Badakhshan	Balkh	Faryab
-	10,000	1	13	1	1	-	1	-	1	1	1	13	1
-	10,000	-	2	-	-	-	-	-	-	-	-	2	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	10,000	-	2	-	-	-	-	-	-	-	-	2	-
-	-	1	11	1	1	-	1	-	1	1	1	11	1
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	1	11	1	1	-	1	-	1	1	1	11	1
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
1,303,755	#####	51,503	73,026	37,049	26,418	38,594	14,880	45,510	39,435	23,820	58,670	76,410	38,356
1,303,755	#####	51,503	73,026	37,049	26,418	38,594	14,880	45,510	39,435	23,820	58,670	76,410	38,356
14,400	280,800	37	16	10	14	-	14	-	-	10	-	-	-
88,800	1,593,600	-	23	-	-	-	-	-	-	-	150	173	-
1,144,800	9,442,800	275	443	437	185	514	196	381	388	368	413	665	656

		2020 Target											
		Northern Region (NR)											
Wardak	TOTAL CR	Badakhshan	Balkh	Faryab	Jawzjan	Kunduz	Samangan	Takhar	Baghlan	Sar-e-pul	Badakhshan	Balkh	Faryab
42,000	462,000	75	75	-	30	-	30	30	-	25	75	75	-
9,000	99,000	-	23	-	-	-	-	-	-	-	30	30	-
4,602	130,296	1,705	4,480	-	420	-	420	325	-	300	6,961	5,315	-
153	4,343	75	98	-	30	-	60	30	-	39	225	248	-
-	-	47,438	65,258	35,194	24,749	36,615	13,615	43,023	37,545	22,190	48,861	67,216	36,250
-	-	1,898	2,610	1,408	990	1,465	545	1,721	1,502	888	1,954	2,689	1,450
-	-	-	-	-	-	-	-	-	-	-	-	-	-
319,171	2,016,239	34	34	34	34	-	34	-	-	34	272	272	272
90,100	508,400	34	34	34	34	-	34	-	-	34	272	272	272
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
35,700	178,800	-	-	-	-	-	-	-	-	-	238	238	238
-	-	-	-	-	-	-	-	-	-	-	-	-	-
54,400	329,600	34	34	34	34	-	34	-	-	34	34	34	34
-	-	-	-	-	-	-	-	-	-	-	-	-	-
229,071	1,507,839	-	-	-	-	-	-	-	-	-	-	-	-
26,071	269,839	-	-	-	-	-	-	-	-	-	-	-	-
203,000	1,238,000	-	-	-	-	-	-	-	-	-	-	-	-

2021 Target						2020 Budget (USD)							
Northern Region (NR)						Northern Region (NR)							
Jawzjan	Kunduz	Samangan	Takhar	Baghlan	Sar-e-pul	Badakhshan	Balkh (Zonal Office)	Faryab	Jawzjan	Kunduz	Samangan	Takhar	Baghlan
30	-	30	30	-	25	31,500	31,500	-	12,600	-	12,600	12,600	-
15	-	15	15	-	15	-	4,140	-	-	-	-	-	-
2,280	-	2,280	6,195	-	1,850	5,115	13,440	-	1,260	-	1,260	975	-
90	-	90	90	-	75	188	245	-	75	-	150	75	-
25,491	37,713	14,023	44,314	38,671	22,856	-	-	-	-	-	-	-	-
1,020	1,509	561	1,773	1,547	914	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
272	-	272	-	-	272	23,120	23,120	23,120	23,120	-	23,120	-	-
272	-	272	-	-	272	23,120	23,120	23,120	23,120	-	23,120	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
238	-	238	-	-	238	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	-	34	-	-	34	23,120	23,120	23,120	23,120	-	23,120	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-

		2021 Budget (USD) Northern Region (NR)											
Sar-e-pul	TOTAL NR	Badakhshan	Balkh (Zonal Office)	Faryab	Jawzjan	Kunduz	Samangan	Takhar	Baghlan	Sar-e-pul	TOTAL NR	Badakhshan	Balkh
-	5,000	-	5,000	-	-	-	-	-	-	-	5,000	-	10,000
-	5,000	-	5,000	-	-	-	-	-	-	-	5,000	-	10,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	5,000	-	5,000	-	-	-	-	-	-	-	5,000	-	10,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
465,098	4,112,420	733,946	1,059,065	787,200	426,765	925,200	447,165	792,510	697,200	742,538	6,611,588	1,145,148	1,686,790
465,098	4,112,420	733,946	1,059,065	787,200	426,765	925,200	447,165	792,510	697,200	742,538	6,611,588	1,145,148	1,686,790
12,000	121,200	-	-	-	-	-	-	-	-	-	-	44,400	19,200
-	27,600	180,000	207,600	-	72,000	-	72,000	72,000	-	60,000	663,600	180,000	235,200
441,600	3,824,400	495,600	798,000	787,200	332,400	925,200	352,800	686,400	697,200	663,600	5,738,400	825,600	1,329,600

		2021 Budget (USD) Northern Region (NR)											
Sar-e-pul	TOTAL NR	Badakhshan	Balkh (Zonal Office)	Faryab	Jawzjan	Kunduz	Samangan	Takhar	Baghlan	Sar-e-pul	TOTAL NR	Badakhshan	Balkh
10,500	111,300	31,500	31,500	-	12,600	-	12,600	12,600	-	10,500	111,300	63,000	63,000
-	4,140	5,400	5,400	-	2,700	-	2,700	2,700	-	2,700	21,600	5,400	9,540
900	22,950	20,883	15,945	-	6,840	-	6,840	18,585	-	5,550	74,643	25,998	29,385
98	830	563	620	-	225	-	225	225	-	188	2,045	750	865
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
23,120	138,720	66,980	66,980	66,980	66,980	-	66,980	-	-	66,980	401,880	90,100	90,100
23,120	138,720	66,980	66,980	66,980	66,980	-	66,980	-	-	66,980	401,880	90,100	90,100
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	35,700	35,700	35,700	35,700	-	35,700	-	-	35,700	214,200	35,700	35,700
-	-	-	-	-	-	-	-	-	-	-	-	-	-
23,120	138,720	31,280	31,280	31,280	31,280	-	31,280	-	-	31,280	187,680	54,400	54,400
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-

2021 Budget (USD)													
Northern Region (NR)													
Sar-e-pul	TOTAL NR	Badakhshan	Balkh (Zonal Office)	Faryab	Jawzjan	Kunduz	Samangan	Takhar	Baghlan	Sar-e-pul	TOTAL NR	Badakhshan	Balkh
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
823,162	6,173,714	697,865	620,325	775,406	387,703	1,163,109	232,622	387,703	775,406	775,406	5,815,545	1,438,711	1,278,854
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
823,162	6,173,714	697,865	620,325	775,406	387,703	1,163,109	232,622	387,703	775,406	775,406	5,815,545	1,438,711	1,278,854
304,167	2,281,250	257,325	228,733	285,917	142,958	428,875	85,775	142,958	285,917	285,917	2,144,375	531,075	472,067
93,162	698,714	80,285	71,365	89,206	44,603	133,809	26,762	44,603	89,206	89,206	669,045	164,131	145,894
279,833	2,098,750	236,739	210,435	263,043	131,522	394,565	78,913	131,522	263,043	263,043	1,972,825	488,589	434,301
146,000	1,095,000	123,516	109,792	137,240	68,620	205,860	41,172	68,620	137,240	137,240	1,029,300	254,916	226,592
-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL Budget (2020+2021) Northern Region (NR)								2020 Target Eastern Region (ER)				2021 Eastern R	
Faryab	Jawzjan	Kunduz	Samangan	Takhar	Baghlan	Sar-e-pul	TOTAL NR	Kunar	Nangarhar	Nuristan	Laghman	Kunar	Nangarhar
-	25,200	-	25,200	25,200	-	21,000	222,600	30	20	30	20	30	20
-	2,700	-	2,700	2,700	-	2,700	25,740	-	-	-	-	20	10
-	8,100	-	8,100	19,560	-	6,450	97,593	900	18,150	900	5,742	1,800	1,200
-	300	-	375	300	-	285	2,875	30	20	30	20	60	40
-	-	-	-	-	-	-	-	25,194	103,023	6,327	27,305	25,950	106,114
-	-	-	-	-	-	-	-	1,008	4,121	253	1,092	1,038	4,245
-	-	-	-	-	-	-	-	-	-	-	-	-	-
90,100	90,100	-	90,100	-	-	90,100	540,600	60	334	40	202	93	525
90,100	90,100	-	90,100	-	-	90,100	540,600	-	34	-	34	-	272
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
35,700	35,700	-	35,700	-	-	35,700	214,200	-	-	-	-	-	238
-	-	-	-	-	-	-	-	-	-	-	-	-	-
54,400	54,400	-	54,400	-	-	54,400	326,400	-	34	-	34	-	34
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	60	300	40	168	93	253
-	-	-	-	-	-	-	-	20	100	-	68	-	-
-	-	-	-	-	-	-	-	40	200	40	100	93	253

Target Region (ER)		2020 Budget (USD) Eastern Region (ER)					2021 Budget (USD) Eastern Region (ER)					TOTAL Eastern Region (ER)	
Nuristan	Laghman	Kunar	Nangarhar (Zonal Office)	Nuristan	Laghman	TOTAL ER	Kunar	Nangarhar (Zonal Office)	Nuristan	Laghman	TOTAL ER	Kunar	Nangarhar
1	2	-	5,000	-	-	5,000	-	5,000	-	-	5,000	-	10,000
-	-	-	5,000	-	-	5,000	-	5,000	-	-	5,000	-	10,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	5,000	-	-	5,000	-	5,000	-	-	5,000	-	10,000
1	2	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	2	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
8,867	30,904	408,975	1,693,700	135,375	504,476	2,742,526	603,750	1,649,500	237,750	475,900	2,966,900	1,012,725	3,343,200
8,867	30,904	408,975	1,693,700	135,375	504,476	2,742,526	603,750	1,649,500	237,750	475,900	2,966,900	1,012,725	3,343,200
-	-	30,000	126,000	-	30,000	186,000	-	-	-	-	-	30,000	126,000
30	20	-	430,800	-	157,200	588,000	36,000	24,000	36,000	24,000	120,000	36,000	454,800
150	365	363,600	1,074,000	120,000	291,600	1,849,200	546,000	1,611,600	180,000	438,000	2,775,600	909,600	2,685,600

Target Region (ER)		2020 Budget (USD) Eastern Region (ER)					2021 Budget (USD) Eastern Region (ER)					TOTAL Eastern Region (ER)	
Nuristan	Laghman	Kunar	Nangarhar (Zonal Office)	Nuristan	Laghman	TOTAL ER	Kunar	Nangarhar (Zonal Office)	Nuristan	Laghman	TOTAL ER	Kunar	Nangarhar
30	20	12,600	8,400	12,600	8,400	42,000	12,600	8,400	12,600	8,400	42,000	25,200	16,800
20	10	-	-	-	-	-	3,600	1,800	3,600	1,800	10,800	3,600	1,800
1,800	1,200	2,700	54,450	2,700	17,226	77,076	5,400	3,600	5,400	3,600	18,000	8,100	58,050
60	40	75	50	75	50	250	150	100	150	100	500	225	150
6,517	28,124	-	-	-	-	-	-	-	-	-	-	-	-
261	1,125	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	425	66,071	353,477	40,000	211,763	671,311	93,000	319,980	93,000	219,980	725,960	159,071	673,457
-	272	-	23,120	-	23,120	46,240	-	66,980	-	66,980	133,960	-	90,100
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	238	-	-	-	-	-	-	35,700	-	35,700	71,400	-	35,700
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	34	-	23,120	-	23,120	46,240	-	31,280	-	31,280	62,560	-	54,400
-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	153	66,071	330,357	40,000	188,643	625,071	93,000	253,000	93,000	153,000	592,000	159,071	583,357
-	-	26,071	130,357	-	88,643	245,071	-	-	-	-	-	26,071	130,357
93	153	40,000	200,000	40,000	100,000	380,000	93,000	253,000	93,000	153,000	592,000	133,000	453,000

Budget (2020+2021)			2020 Target					2021 Target					
Southern Region (ER)			Southern Region (SR)					Southern Region (SR)					
Nuristan	Laghman	TOTAL ER	Helmand	Kandahar	Nimroz	Uruzgan	Zabul	Helmand	Kandahar	Nimroz	Uruzgan	Zabul	Helmand
25,200	16,800	84,000	190	190	-	155	155	190	190	-	190	423	79,800
3,600	1,800	10,800	100	100	-	100	100	100	100	-	-	-	18,000
8,100	20,826	95,076	5,024	8,860	-	450	637	3,250	3,250	-	3,000	3,000	15,072
225	150	750	190	190	-	155	155	250	250	-	120	120	475
-	-	-	31,916	29,637	12,583	6,257	21,029	32,873	30,526	12,960	6,445	21,660	-
-	-	-	1,277	1,185	503	250	841	1,315	1,221	518	258	866	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
133,000	431,743	1,397,271	204	154	-	114	109	385	430	-	385	385	226,513
-	90,100	180,200	34	34	-	34	34	272	272	-	272	272	23,120
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	35,700	71,400	-	-	-	-	-	238	238	-	238	238	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	54,400	108,800	34	34	-	34	34	34	34	-	34	34	23,120
-	-	-	-	-	-	-	-	-	-	-	-	-	-
133,000	341,643	1,217,071	170	120	-	80	75	113	158	-	113	113	203,393
-	88,643	245,071	110	20	-	20	15	-	-	-	-	-	143,393
133,000	253,000	972,000	60	100	-	60	60	113	158	-	113	113	60,000

2020 Budget (USD) Southern Region (SR)					2021 Budget (USD) Southern Region (SR)						TOTAL Budget Southern Region (SR)		
Kandahar	Nimroz	Uruzgan	Zabul	TOTAL SR	Helmand	Kandahar (Zonal Office)	Nimroz	Uruzgan	Zabul	TOTAL SR	Helmand	Kandahar (Zonal Office)	Nimroz
79,800	-	65,100	65,100	289,800	79,800	79,800	-	79,800	177,660	417,060	159,600	159,600	-
18,000	-	18,000	18,000	72,000	18,000	18,000	-	-	-	36,000	36,000	36,000	-
26,580	-	1,350	1,911	44,913	9,750	-	9,000	9,000	45,216	72,966	24,822	26,580	9,000
475	-	388	388	1,725	625	625	-	300	300	1,850	1,100	1,100	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
149,191	-	109,191	102,674	587,569	179,980	224,980	-	179,980	179,980	764,920	406,493	374,171	-
23,120	-	23,120	23,120	92,480	66,980	66,980	-	66,980	66,980	267,920	90,100	90,100	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	35,700	35,700	-	35,700	35,700	142,800	35,700	35,700	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
23,120	-	23,120	23,120	92,480	31,280	31,280	-	31,280	31,280	125,120	54,400	54,400	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
126,071	-	86,071	79,554	495,089	113,000	158,000	-	113,000	113,000	497,000	316,393	284,071	-
26,071	-	26,071	19,554	215,089	-	-	-	-	-	-	143,393	26,071	-
100,000	-	60,000	60,000	280,000	113,000	158,000	-	113,000	113,000	497,000	173,000	258,000	-

SD		2021 Budget (USD)					TOTAL Budget (2020+2021)				
WR)		Western Region (WR)					Western Region (WR)				
Herat (Zonal Office)	TOTAL WR	Badghis	Farah	Ghor	Herat (Zonal Office)	TOTAL WR	Badghis	Farah	Ghor	Herat	TOTAL WR
37,800	207,900	37,800	37,800	105,000	37,800	218,400	75,600	75,600	199,500	75,600	426,300
-	-	8,100	8,100	8,100	8,100	32,400	8,100	8,100	8,100	8,100	32,400
6,750	45,123	6,750	6,750	18,750	6,750	39,000	18,027	22,353	30,243	13,500	84,123
225	1,300	225	225	225	625	1,300	450	450	850	850	2,600
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
23,120	172,480	66,980	66,980	199,980	66,980	400,920	90,100	90,100	303,100	90,100	573,400
23,120	92,480	66,980	66,980	66,980	66,980	267,920	90,100	90,100	90,100	90,100	360,400
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	35,700	35,700	35,700	35,700	142,800	35,700	35,700	35,700	35,700	142,800
-	-	-	-	-	-	-	-	-	-	-	-
23,120	92,480	31,280	31,280	31,280	31,280	125,120	54,400	54,400	54,400	54,400	217,600
-	-	-	-	-	-	-	-	-	-	-	-
-	80,000	-	-	133,000	-	133,000	-	-	213,000	-	213,000
-	-	-	-	-	-	-	-	-	-	-	-
-	80,000	-	-	133,000	-	133,000	-	-	213,000	-	213,000

