The Citizens’ Budget

A simplified version of the National Budget

FY 1392
A citizens' budget is a simplified digest of the national budget produced in a format that makes it easy for all citizens to understand the main features of what the government has planned for the financial year. A citizens' budget mentions in brief where the government is going to get its money and how it has arranged to spend it.

- Governments' budgets are prepared on the basis of available resources and not on a needs basis.

- Afghanistan's budget is prepared in alignment with key policy objectives and priority programs of the Government, considering fair distribution of resources among provinces.

- The size of 1392 Afghan national budget is USD 6.8 Billion. It is financed through a combination of domestic resources and donor grants.

- Domestic resources finance 37% of the total national budget. Domestic resources include funds from Domestic Revenue, Aynak copper Mine, etc. Donor grants cover 60% of the budget.

- The government will continue its efforts to create a budget that reflects needs of “all citizens irrespective of gender”.

Priorities of the Government

Security, Infrastructure, Education, Health and Agriculture

Priorities of the Government

Government is spending billions of Afghans over the next year to improve security, to build better infrastructure, enroll 1.6 million Afghan children into schools and deliver better health care services to the people.

While preparing the FY 1392 Budget, the Government has respected the fundamental principle fair and inclusive allocation of resources among competing priorities. Government's sole aim is to improve lives of Afghan people by focusing on providing key services that citizens require. In this regard, for 1392, the government has identified security, education, infrastructure and health as key priorities of the country. The security sector receives 43% while Education sector acquires 15.1% of the total national budget. The infrastructure sector ranks third and receives up to 14.2% of the total budget. Agriculture and Health sector receives 8.0% and 3.7% respectively. Government spending on these key areas has delivered major achievements in the recent years; including the significant increase in the size of domestic security forces from, and increase in school enrollments, construction of various roads, power transmission lines, railway line and airports and building several hospitals and health care centers.
Where does the money come from?

The total domestic resources for 1392 amount to AFS 129.3 bn. This is principally composed of domestic revenues (AFS 123 bn) including revenue from railway line, revenue from the Aynak Copper Mine AFS 2.6 bn), and remaining comes from the accumulated revenue from previous years. Donor grants amount to AFS 211 bn, including debt financing (AFS 2.8 bn). Debt is used as a financing tool in cases where specific projects are key priority of the Government but are not funded by donors. Development budget is divided between discretionary (pool of funds under government’s own discretion) and non-discretionary funds (committed by donor for particular projects and Government has little or no control in allocation).

Where does the money go?

For 1392, the most important priority of the government receives the greater share of the overall national budget. Security will receive AFS 152.3 bn, infrastructure AFS 50.1 bn and education AFS 53.4 bn of the total budget.

The government is also focusing on the areas of agriculture, health, governance and social protection. Agriculture will receive AFS 28.2 bn, health AFS 13.1 bn, governance AFS 15.0 bn and social protection AFS 3.4 bn out of the total budget.

By focusing on improvements in the above sectors the government aims to help transform lives of all Afghans both socially and economically.
What do we aim to achieve?

Security Sector

- 13277 personnel have been equipped in the Chief of Army Headquarters and 30981 new staff will be benefited from capacity training under the headquarter and supportive forces program.
- 57% of domestic security and public order will be improved under domestic security program and 55% of areas will be covered by Local Police.
- Identifying and neutralization of 75% of terrorist groups and also 75% crime reduction under anti crime program.
- Eradication of poppy cultivation by 75% and preventing drug smuggling under anti crime program.
- 35% digital passports and IDs distribution under administrative program.

Governance and Rule of Law

- Recruiting 20000 high rank and low rank posts based on merit and dealing with 800 complaints of governmental servants.
- Establishing 20 district councils under management of local governance program.
- Providing free legal services for 7056 poor accused individuals under legal services program, and issuing 504 licenses for political parties and social organizations.
- 20% of people and governmental institutions will be benefited through dedicated revenues by Usher and Zakat and Endowments under Endowment Services Program.

Infrastructure and Natural Resources

- Construction of power supply networks in Kandahar and Badghis.
- Continuation of power distribution project in Herat, Jabaluseraj, Charikar, Kunduz, Baghlani, Jalalabad and Laghman.
- Implementation of optical fiber with 1000 kilometer length in Parwan, Bamyen, Chaghcharan, Takhar and Badakhshan provinces.
- Continuation of irrigation water dam construction of Shah-O-Aros, Machalghoo, Salma, Kamal Khan and Almar.

Public Health Sector

- Building 390 reporting centers about surveillance on provincial and regional level.
- Implementing 3rd dose of Penta Vaccine for 1100000 infants.
- Providing mother and children health trainings for 2734 health staff.
- Supervising 136 health centers.
- Producing 4% medications inside the country.
- Broadcasting 96 radio and TV programs about health issues.
- Conducting 460 public health management courses for newly graduated doctors.
Education Sector

- Increasing the number of Islamic Education students from 218,000 to 242,600
- Increasing general education schools from 14,048 schools to 15,204 schools
- Increasing the number of Islamic education institutes from 771 to 828 centers.
- Construction of 6,200 new learning classes for general education schools.
- Construction of 500 new learning classes for Islamic education schools.

- Constructing 400 KM rural roads, maintenance of 3000 KM rural roads, constructing 400 meter bridge, constructing 16571 water supply networks and small irrigation structures, is planned.
- Creating 5000 deposit groups, 150 small loans unions, and 100 small and medium entrepreneurs is planned.
- 18738 projects will be prioritized through councils under National Solidarity Program, and for 14826 priority projects, at least a portion of financial fund will be provided.
- Under the rural policy program, 25% of rural population will be covered under pro-poor policies widely and fairly in the villages.
- Distributing 30000 tones of improved seeds and fertilizer, constructing 4500 new gardens, building 2100 promotional and livestock development farms, constructing 42 canals and diversion dams is planned.

Agriculture and Rural Development

- Establishing 2 industrial parks in the provinces for processing rugs
- Creating 3 trade service center in the capital and provinces
- Implementing Performance Evaluation and Reporting reform based on the performance of 19 budgetary units and introducing it to 6 other budgetary units
- Presenting 5000 public awareness program on revenue to taxpayers
- Rehabilitation and mobilization of 5 Mustofiats
- Equipping 3 custom departments in the capital and provinces

Economic Governance and Private Sector Development

- Developing 20 training and gender awareness program in the governmental institutions
- Conducting 10 economical and social programs for women
- Conducting 2740 vocational and technical courses for qualified individuals
- Revival of available employment centers in the provinces and building 15 new centers
- Constructing 3 routine health care centers for poor, destitute and derelict children

Social Protection