



**Pilot Programme
for
Integrated Development in Afghanistan
Budget Allocation for the
month of June 2002-May2003**

Sub::Budget Excess by Item

Sl.No	Particulars	Budgeted Expenditure	Probabale Expenditure	Excess Budget
Central Office				
1	Rent & Utilities	\$36,000	\$27,500	\$8,500
2	Vehicle	\$150,000	\$36,000	\$114,000
		\$186,000	\$63,500	\$122,500

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Particulars	June'02	July'02	August'02	Sept'02	Octo'02	Novem'02	Decem'02	Janu'03	Febru'03	March'03	April'03	May'03	Total
Central Office	\$32,190	\$33,190	\$37,190	\$16,190	\$22,910	\$13,190	\$20,690	\$29,190	\$25,190	\$13,190	\$13,190	\$13,190	\$269,500
Health	\$1,400	\$9,977	\$13,477	\$13,577	\$47,177	\$10,677	\$10,277	\$11,477	\$12,577	\$12,077	\$12,177	\$11,187	\$166,057
IEG	\$2,800	\$7,632	\$9,232	\$11,672	\$23,832	\$33,832	\$49,432	\$70,132	\$43,732	\$42,532	\$40,132	\$26,640	\$361,600
Education	\$2,800	\$2,970	\$3,770	\$7,880	\$6,420	\$6,120	\$3,870	\$3,930	\$3,930	\$4,310	\$4,230	\$4,270	\$54,500
Grand total	\$39,190	\$53,769	\$63,669	\$49,319	\$100,339	\$63,819	\$84,269	\$114,729	\$85,429	\$72,109	\$69,729	\$55,287	\$851,657

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Central Office

Sl. No.	Particulars	Month												Total
		June	July	August	September	October	November	December	January	February	March	April	May	
1	Rent & utilities (central office)	\$3,000	\$1,000	\$1,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$27,500
2	Rent & utilities Regional Office (2 nos)	\$5,000	\$500	\$500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$24,000
3	Furniture Central office	\$2,500	\$1,000	\$500	-	-	-	-	2,000	-	-	-	-	\$6,000
4	Furniture Regional office (2 offices)	-	\$2,000	\$2,000	-	-	-	-	-	-	-	-	-	\$4,000
5	Office supply (Central x 2 RO)	\$1,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$24,000
6	Computer	\$1,000	\$3,000	\$3,000	\$1,000	\$1,000	-	-	\$2,000	-	-	-	-	\$11,000
7	Vehicle	\$12,000	\$12,000	\$12,000	-	-	-	-	-	-	-	-	-	\$36,000
8	Phone (3 set)	\$1,000	\$2,000	-	-	-	-	-	-	-	-	-	-	\$3,000
10	Satellite phone	-	-	\$2,000	-	-	-	-	-	-	-	-	-	\$2,000
11	Motor cycle (31 nos.)	-	-	\$7,500	-	\$7,500	-	\$7,500	\$12,000	\$12,000	-	-	-	\$46,500
12	Salary (Central office)	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$59,400
13	Travelling	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$1,740	\$20,880
14	Staff Training & Development	-	\$2,000	\$0	\$2,000	\$1,220	-	-	-	-	-	-	-	\$5,220
	Total	\$32,190	\$33,190	\$37,190	\$16,190	\$22,910	\$13,190	\$20,690	\$29,190	\$25,190	\$13,190	\$13,190	\$13,190	\$269,500

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Health Program

SL No.	Particulars	Month												
		June	July	August	September	October	November	December	January	February	March	April	May	Total
1	Volunteer Training	\$0	\$0	\$2,000	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
2	Refreshers Course	\$0	\$0	\$0	\$100	\$200	\$200	\$800	\$1,000	\$1,000	\$500	\$500	\$500	\$4,800
3	Health Education	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
4	Revolving fund for volunteers	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
5	Rural Sanitation	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
6	Initial supplies for Health Center	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
7	Medicine supplies for Health Center	\$0	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$36,000
8	Limb & brace center	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
9	Supplies for limb & brace	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$12,000
10	Salary	\$1,000	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,140	\$35,520
11	Travelling & Transport	\$400	\$1,255	\$1,255	\$1,255	\$1,255	\$1,255	\$1,255	\$1,255	\$1,255	\$1,255	\$1,255	\$1,258	\$14,208
12	Staff development training	\$0	\$484	\$484	\$484	\$484	\$484	\$484	\$484	\$484	\$484	\$484	\$489	\$5,329
13	Rent & utilities	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$500	\$500	\$500	\$500	\$4,800
14	Stationaries & supplies	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$300	\$300	\$2,400
	Total	\$1,400	\$9,977	\$13,477	\$13,577	\$47,177	\$10,677	\$10,277	\$11,477	\$12,577	\$12,077	\$12,177	\$11,187	\$166,057

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Education Program

SL. No.	Particulars	Month												Total
		June	July	August	September	October	November	December	January	February	March	April	May	
1	Teacher Training	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
2	Orientation	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
3	Refresher	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$80	\$0	\$0	\$480
4	Teacher's salary	\$0	\$0	\$0	\$0	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$4,800
5	Aids & Manual	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
6	Teacher's bag	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
7	Class-room Supplies	\$0	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$500
8	Black board	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
9	Signboard	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
10	Floor mat	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
11	Books & supplies	\$0	\$0	\$500	\$500	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
12	School Rent	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$400	\$3,600
13	Salary of POs	\$0	\$120	\$120	\$120	\$120	\$120	\$120	\$180	\$180	\$180	\$180	\$180	\$1,620
14	Salary of M. Developer	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$12,000
15	Travelling	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$4,800
16	Staff development	\$0	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$290	\$2,540
17	Salary of PM	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$12,000
18	Travelling	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$4,800
	Total	\$2,800	\$2,970	\$3,770	\$7,880	\$6,420	\$6,120	\$3,870	\$3,930	\$3,930	\$4,310	\$4,230	\$4,270	\$54,500

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Income And Employment Generation Program

SL. No.	Particulars	Month												Total
		June	July	August	September	October	November	December	January	February	March	April	May	
1	Revolving fund	\$0	\$0	\$0	\$0	\$9,600	\$19,200	\$34,800	\$55,000	\$33,000	\$35,400	\$33,000	\$20,000	\$240,000
2	Salary and benefits	\$2,000	\$3,309	\$3,309	\$3,309	\$3,309	\$3,309	\$3,309	\$3,309	\$3,309	\$3,309	\$3,309	\$3,310	\$38,400
3	Training	\$0	\$0	\$1,600	\$3,200	\$7,600	\$8,000	\$8,000	\$8,000	\$3,600	\$0	\$0	\$0	\$40,000
4	Travelling & Transport	\$800	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,330	\$15,360
5	Staff training & developme	\$0	\$1,000	\$1,000	\$1,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,840
6	Stationaries & supplies	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,000	\$24,000
	Total	\$2,800	\$7,632	\$9,232	\$11,672	\$23,832	\$33,832	\$49,432	\$70,132	\$43,732	\$42,532	\$40,132	\$26,640	\$361,600