Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01004770 **Report Date:** 7/2/2026

Project Title: Essential services and community infrastructure – including for health, agriculture, education and energy supply - are functional, sustained and expand

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004770 Essential services and community infrastructure – including for health, agriculture, education and energy supply - are functional, sustained and expanded to meet different needs of women and men.	Activity 1.1: Essential physical, critical infrastructure constructed, rehabilitated, repaired, equipped and maintained, including infrastructure for water management, transportation, agriculture, health, education, basic services etc.	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	72100 - Contractual Services-Companies	105,000.00
					30000	MPTF-AFG Special Trust Fund	74100 - Professional Services	6,000.00
					30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	7,770.00
	Direct Enabling Services CO	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	64300 - Staff Mgmt Costs - IP Staff	63,700.00
					30000	MPTF-AFG Special Trust Fund	74500 - Miscellaneous Expenses	27,300.00
					30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	6,370.00
TOTAL								216,140.00
GRAND TOTAL								216,140.00

Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01004770 **Report Date:** 7/2/2026

Project Title: Essential services and community infrastructure – including for health, agriculture, education and energy supply - are functional, sustained and expand

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004770 Essential services and community infrastructure – including for health, agriculture, education and energy supply - are functional, sustained and expanded to meet different needs of women and men.	ABADEI General Operating Expenditure	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	7,909.00
					30000	MPTF-AFG Special Trust Fund	73100 - Rental & Maintenance-Premises	35,049.00
					30000	MPTF-AFG Special Trust Fund	74500 - Miscellaneous Expenses	32,990.00
					30000	MPTF-AFG Special Trust Fund	71600 - Travel	10,000.00
					30000	MPTF-AFG Special Trust Fund	72500 - Supplies	13,000.00
					30000	MPTF-AFG Special Trust Fund	72800 - Information Technology Equipmt	11,941.00
					30000	MPTF-AFG Special Trust Fund	74100 - Professional Services	10,000.00
	ABADEI Staffing Costs	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	67400 - Labour Cost – IP Staff	295,983.00
					30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	20,719.00

Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01004770 **Report Date:** 7/2/2026

Project Title: Essential services and community infrastructure – including for health, agriculture, education and energy supply - are functional, sustained and expand

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004770 Essential services and community infrastructure – including for health, agriculture, education and energy supply - are functional, sustained and expanded to meet different needs of women and men.	Activity 1.1: Essential physical, critical infrastructure constructed, rehabilitated, repaired, equipped and maintained, including infrastructure for water management, transportation, agriculture, health, education, basic services etc.	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	72100 - Contractual Services-Companies	1,255,697.00
					30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	87,899.00
	Country Office Direct Programme Cost	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	64300 - Staff Mgmt Costs - IP Staff	139,877.00
					30000	MPTF-AFG Special Trust Fund	74500 - Miscellaneous Expenses	63,570.00
					30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	14,241.00
	Essential Services	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	7,010.00
					30000	MPTF-AFG Special Trust Fund	72100 - Contractual Services-Companies	100,142.00
	Provision of clean, renewable water and energy, technologies and applications supported and sustained	7/1/2025	6/30/2027		30000	MPTF-AFG Special Trust Fund	72100 - Contractual Services-Companies	710,000.00
					30000	MPTF-AFG Special Trust Fund	75100 - Facilities & Administration	49,700.00

Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01004770 **Report Date:** 7/2/2026

Project Title: Essential services and community infrastructure – including for health, agriculture, education and energy supply – are functional, sustained and expand

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								2,865,727.00
GRAND TOTAL								2,865,727.00