



Fiscal Performance for 2019

Macroeconomics and Fiscal Policy Directorate General

February 18, 2019

Revenue Collection

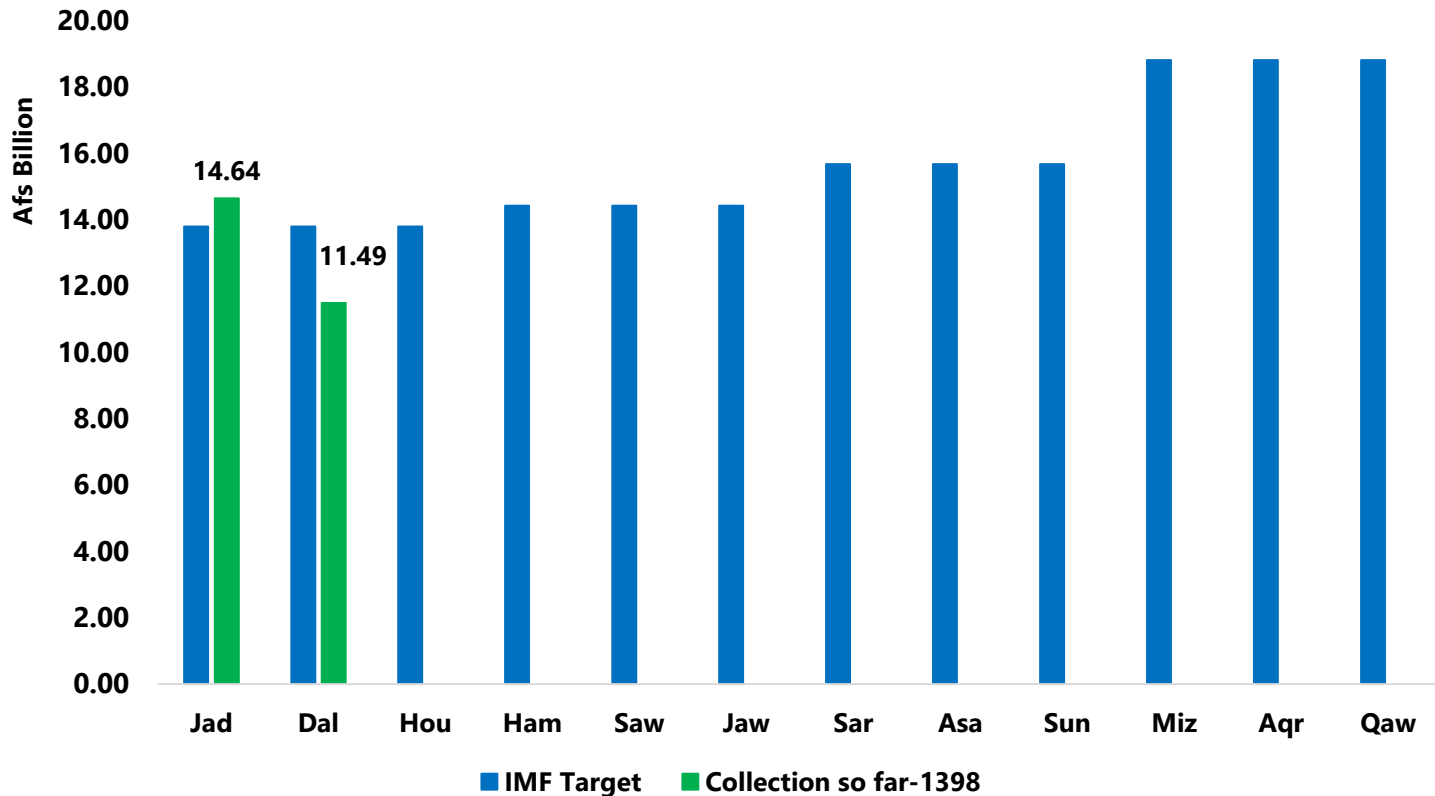
Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	9.5	14.3%
Ministries	39.8	3.1	9.4%
Mustofiat	18.5	1.8	11.4%
LTO	30.5	4.3	16.8%
MTO	15.9	1.5	11.6%
STO	3.5	0.3	10.4%
Unclassified	0	5.08	0%
Total	188.06	25.65	13.6%

Based on AFMIS database

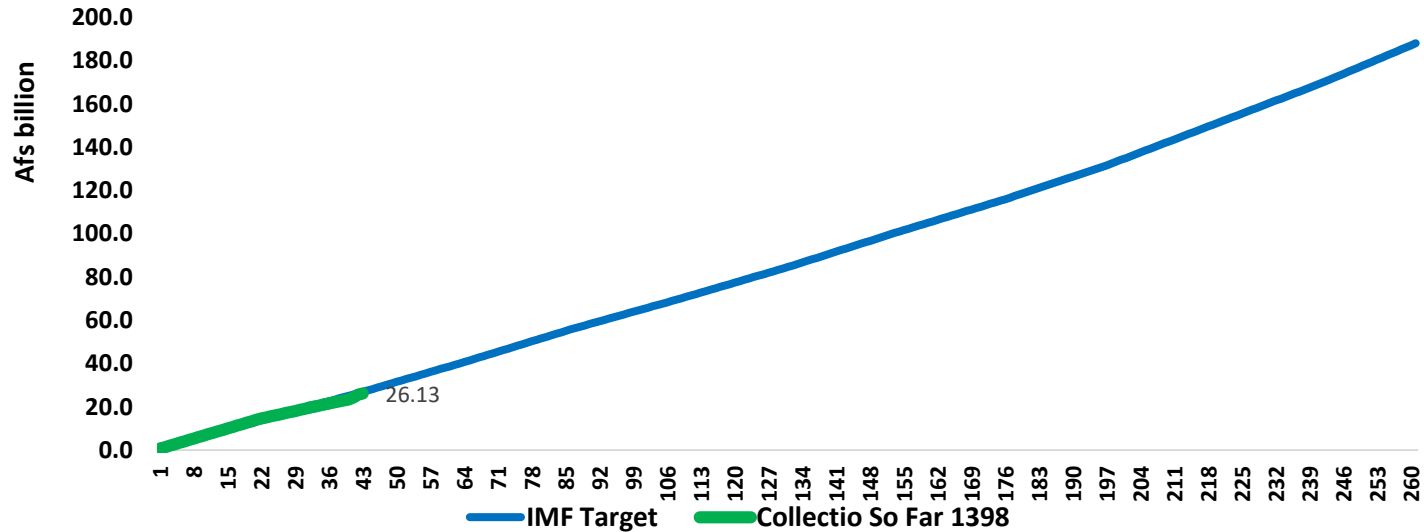
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	0.16	0.3%
Ministries	39.8	4.97	19.6%
Mustofiat	18.5	0.11	0.9%
LTO	30.5	4.36	22.5%
MTO	15.9	1.59	15.7%
STO	3.5	0.00	0%
Unclassified	0	14.95	0%
Total	188.06	26.13	13.9%

Monthly collection Vs targets *(based on AFMIS data)*



Collection in the first month was Afs 848 million more than the IMF/Budget target.

Daily Revenue Collection vs Target 1398



Collection so far is Afs 26.13 billion; However, Afs 27 billion should have been collected so far as per the IMF target.

Revenue collection to date and comparison with last year

Based on RMIS database

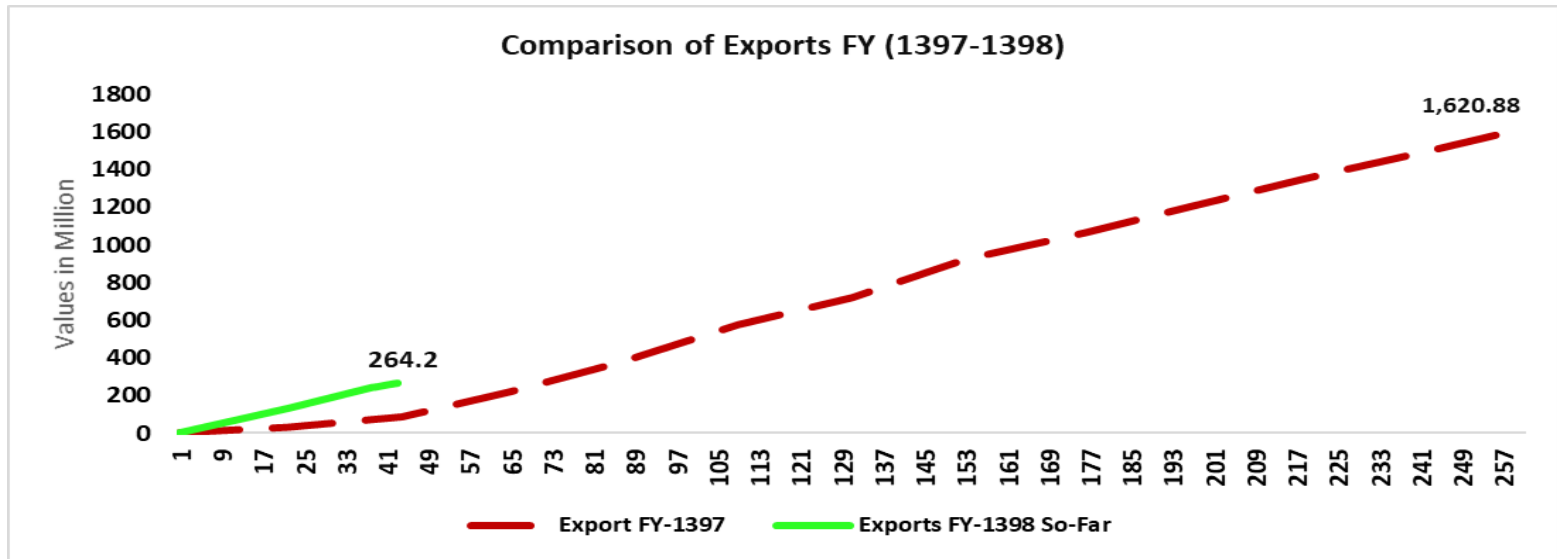
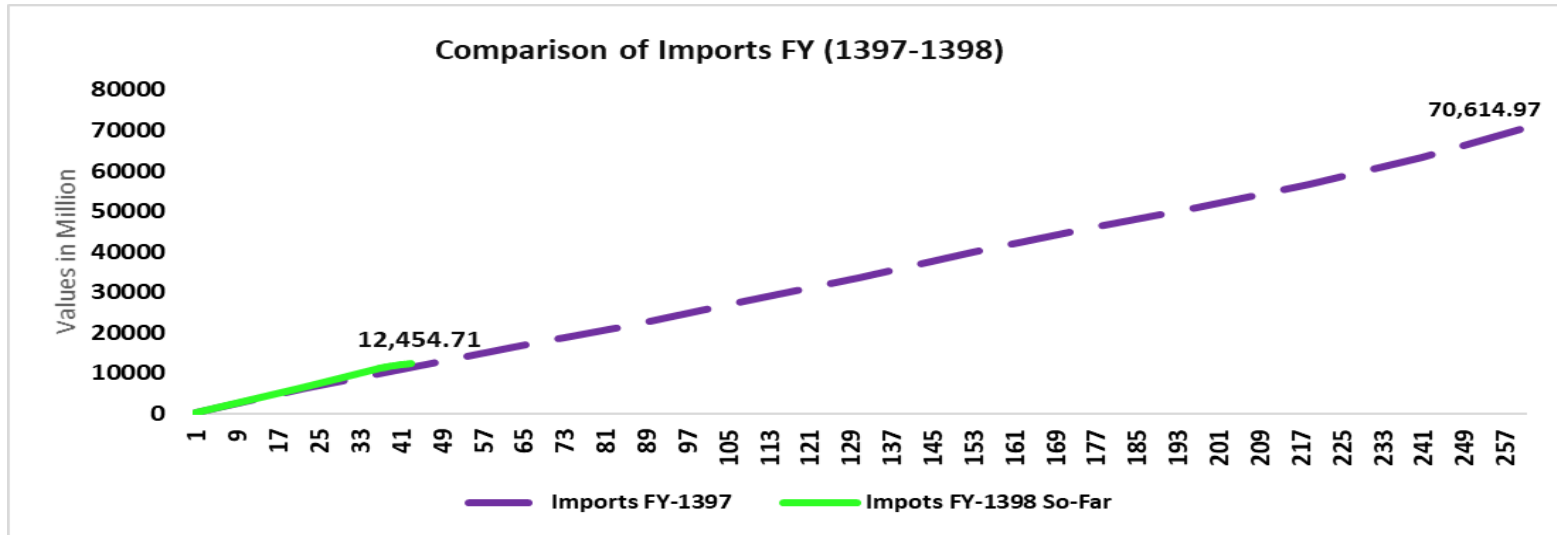
Revenue collection to date-compared to same period of last year (Afs billion)			
1397	1398	Change in value	Change in %
22.1	26.13	4.03	18.24%

Import and Export summary

Revenue Collection through export decreased by 213.3% and imports decreased by 8.6% compared to same period of pervious year..

Comparison of Import and Export FY (1397-98)						
Values in Million	FY-1397	% Share	FY-1398	% Share	Change in Value	Change in %
Total Import	11466.2	99.3%	12454.71	97.9%	988.46	8.6%
Total Export	84.3	0.7%	264.19	2.1%	179.87	213.3%

Import and Export comparison to FY-1397



Budget Execution

Operating budget execution:

Top Execting Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	General Directorate of National Security	18,062.7	4,564.4	25.3%
2	Ministry of Finance	2,803.1	635.3	22.7%
3	Afghanistan Atomic Energy Commission	49.1	8.4	17.1%
4	Supreme Court	3,731.7	539.5	14.5%
5	Afghanistan Academy of Sciences	253.4	33.9	13.4%
6	Ministry of Mines and petroleum	623.5	81.1	13.0%
7	Wolesi Jirga	1,678.2	217.8	13.0%
8	Mestrano Jirga	543.7	69.1	12.7%
9	Presidential Protective Service	2,112.2	260.0	12.3%
10	Ministry of Foreign Affairs	5,982.0	736.1	12.3%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	General Directorate of National Security	18,062.7	4,564.4	25%
2	Ministry of Defense	71,281.8	4,550.9	6%
3	Ministry of Interior Affairs	50,651.6	3,950.9	8%
4	Ministry of Education	36,296.8	2,932.0	8%
5	Ministry of Foreign Affairs	5,982.0	736.1	12%
6	Ministry of Finance	2,803.1	635.3	23%
7	Ministry of Higher Education	5,595.5	558.8	10%
8	Supreme Court	3,731.7	539.5	14%
9	Independent Directorate of Local Governance	4,287.8	423.2	10%
10	Administrative Office of the President	6,594.2	419.9	6%

Development budget execution:

Top Execting Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Administrative Office of the President	4,209.8	775.9	18.4%
2	Ministry of Public Health	12,873.9	1,329.6	10.3%
3	Urban Water Supply and Canalization Corporate	451.0	22.5	5.0%
4	Ministry of Finance	2,551.3	83.1	3.3%
5	Ministry of Public Works	12,502.0	188.6	1.5%
6	Ministry of Refugee & Returnees	97.3	0.8	0.8%
7	Ministry of Rural Rehabilitation and Development	19,606.1	86.4	0.4%
8	Kabul Municipality	2,802.4	7.2	0.3%
9	Ministry of Higher Education	2,338.0	5.0	0.2%
10	Supreme and Audit office	310.8	0.7	0.2%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Public Health	12,873.9	1,329.6	10.3%
2	Administrative Office of the President	4,209.8	775.9	18.4%
3	Ministry of Public Works	12,502.0	188.6	1.5%
4	Ministry of Rural Rehabilitation and Development	19,606.1	86.4	0.4%
5	Ministry of Finance	2,551.3	83.1	3.3%
6	Urban Water Supply and Canalization Corporate	451.0	22.5	5.0%
7	Ministry of Energy and Water	6,552.6	9.5	0.1%
8	Kabul Municipality	2,802.4	7.2	0.3%
9	Ministry of Higher Education	2,338.0	5.0	0.2%
10	Ministry of Agriculture, Irrigation & Livestock	8,139.1	1.7	0.0%

Development budget execution: The following table shows spending ministries which haven't execute development budgets yet.

Ministries – (zero Percent Execution)				
#	Name	Budget	Actual	Rate
1	Meshrano Jirga	15.0	-	0%
2	Wolesi Jirga	21.7	-	0%
3	Presidential Protective Service	269.4	-	0%
4	Radio and television of Afghanistan	95.7	-	0%
5	Ministry of State & Parliamentary Affairs	20.0	-	0%
6	Ministry of Defence	76.9	-	0%
7	Ministry of Foreign Affairs	873.5	-	0%
8	Ministry of Haj & Religious Affairs	356.3	-	0%
9	Ministry of Commerce and Industry	211.1	-	0%
10	Ministry of Interior Affairs	783.5	-	0%
11	Ministry of Education	3,516.1	-	0%
12	Afghanistan Central Civil Registration Authority	200.0	-	0%
13	Ministry of Mines and petroleum	670.9	-	0%
14	Ministry of Communication and Information T	3,683.6	-	0%
15	Ministry of Economy	294.6	-	0%
16	Ministry of Information and culture	315.5	-	0%
17	Ministry of women affairs	50.8	-	0%
18	Civil Aviation Authority	3,978.7	-	0%
19	Ministry. of Transport	85.0	-	0%
20	Ministry of Frontiers and Tribal Affairs	63.4	-	0%
21	Ministry of Labor Social Affairs Martyrs and	510.0	-	0%
22	Ministry of counter narcotics	142.0	-	0%
23	Ministry of Urban development and Housing	5,131.3	-	0%
24	Ministry of Justice	185.6	-	0%
25	Attorney General Office	81.8	-	0%
26	Afghanistan National Standard Authority	36.1	-	0%
27	Independent Directorate of Local Governance	2,760.8	-	0%
28	National Environmental Protection Agency	78.7	-	0%
29	Afghanistan Academy of Sciences	15.8	-	0%
30	Independent Administrative Reforms and Civil	407.1	-	0%
31	General Directorate of National Security	220.0	-	0%
32	Central Statistics organization	291.2	-	0%
33	Directorate of Kochis	46.0	-	0%
34	Micro Finance Investment Support Facility for	328.9	-	0%
35	Da Afghanistan Brishna Shirkat	13,801.5	-	0%
36	Capital Region Independent Development Author	910.1	-	0%
37	Afghanistan Independent Human Rights Commission	20.2	-	0%
38	Afghanistan Independent Land Authority	473.2	-	0%
39	Executive Directorate and Secretariat of Min	268.5	-	0%
40	Afghanistan Railway Authority	2,195.7	-	0%