



Fiscal Performance in 2019

Macroeconomics and Fiscal Policy Directorate General

March 13, 2019

Revenue Collection

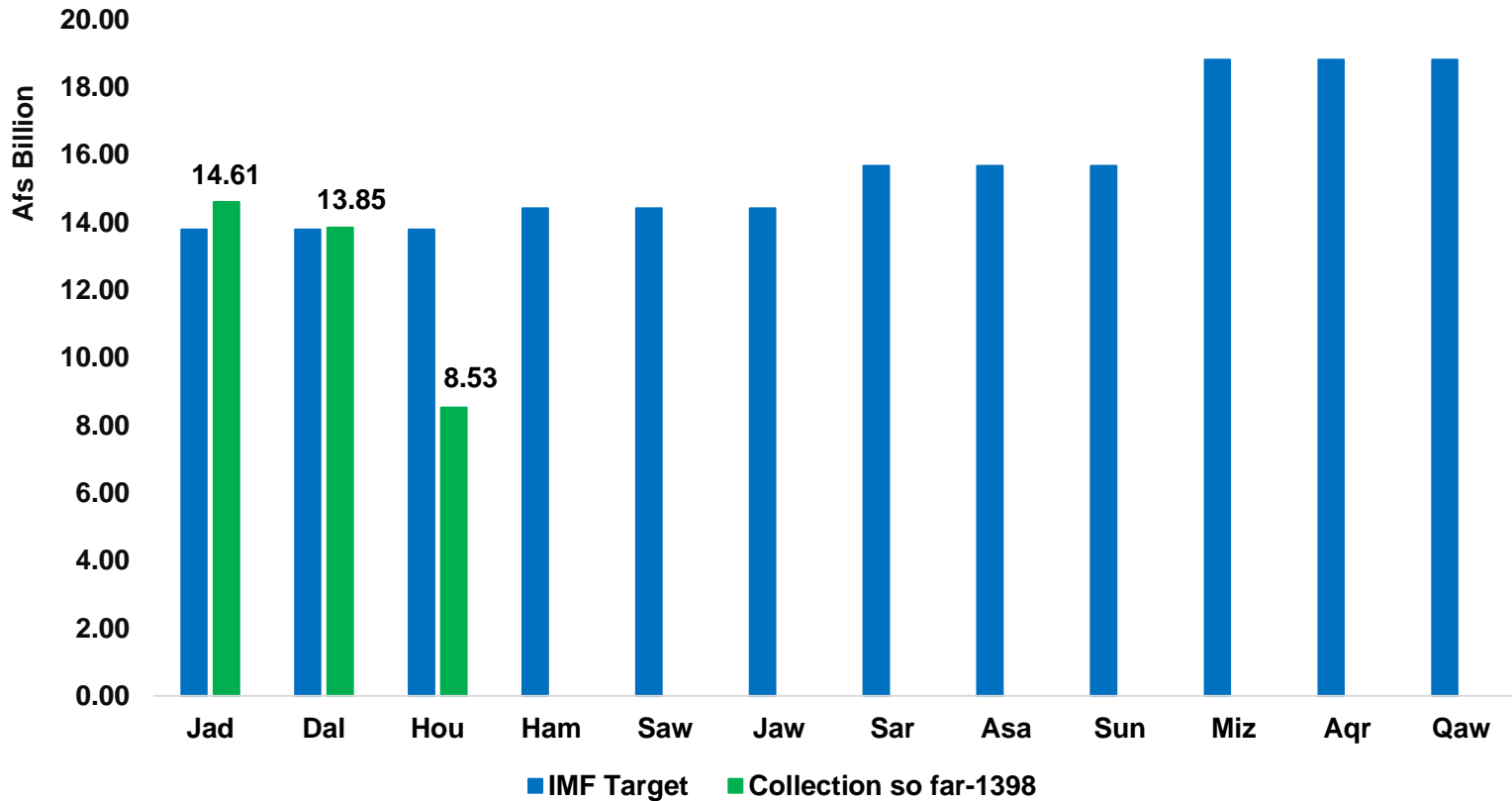
Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	14.82	21.1%
Ministries	39.8	5.48	15.6%
Mustofiat	18.5	3.09	18.9%
LTO	30.5	4.99	18.6%
MTO	15.9	2.63	18.8%
STO	3.5	0.55	18.0%
Unclassified	0	5.00	0%
Total	188.06	36.56	19.4%

Based on AFMIS database

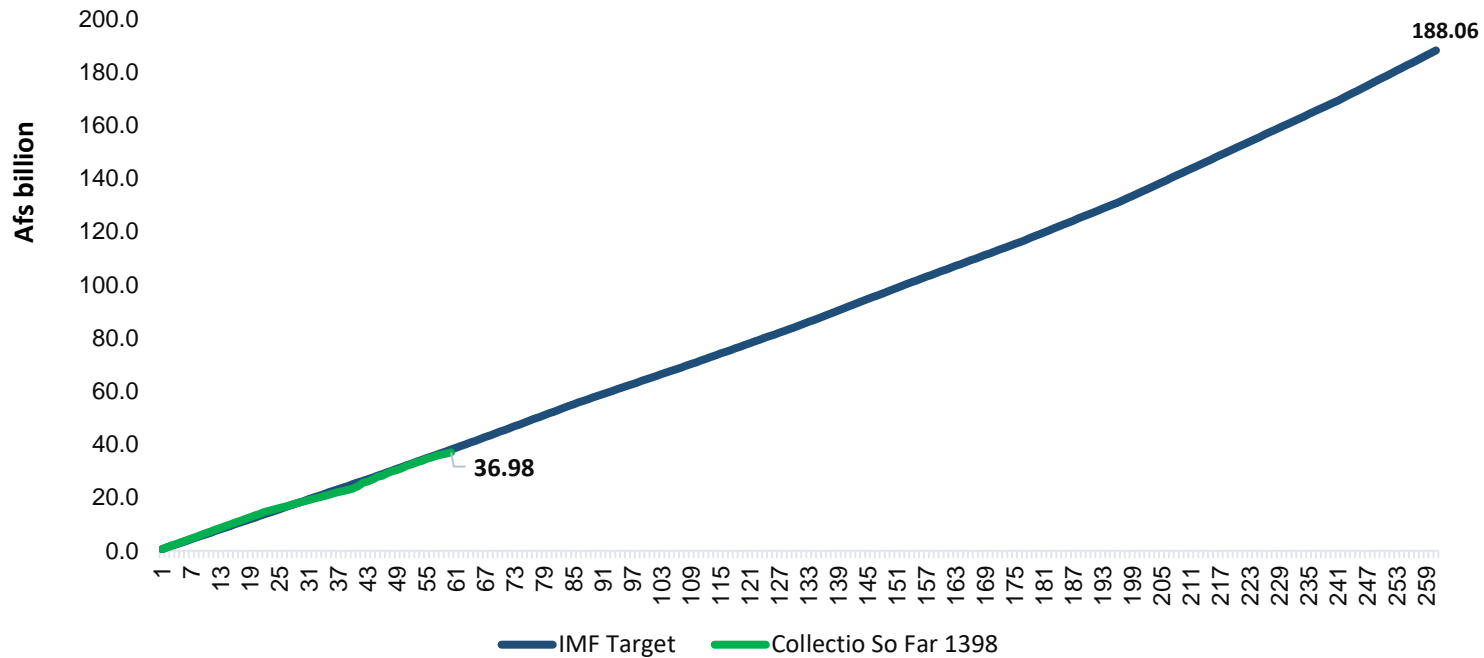
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	9.18	14.8%
Ministries	39.8	7.49	24.2%
Mustofiat	18.5	1.82	12.6%
LTO	30.5	5.00	21.1%
MTO	15.9	2.68	21.7%
STO	3.5	0.18	6.9%
Unclassified	0	10.62	0%
Total	188.06	36.98	19.7%

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



Collection in the first two months were Afs 868.42 million more than the IMF/Budget target.

Daily Revenue Collection vs Target 1398



Collection so far is Afs 36.98 billion; However, Afs 38.1 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 %
31.72	36.56	4.8	15.26%

Revenue collection by Agencies

The following tables show top largest agencies based on Revenue collection

Top 10 Ministries based on Revenue collection - (Million Afs)					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	1,555.5	1,645.2	105.8%	30.0%
2	Ministry of Interior Affairs	2,200.5	974.3	44.3%	17.8%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	15.0%
4	Ministry of Foreign Affairs	1,610.0	767.6	47.7%	14.0%
5	afghanistan railway authority	832.3	392.8	47.2%	7.2%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	382.0	43.8%	7.0%
7	Ministry of Finance	801.1	116.1	14.5%	2.1%
8	Supreme Court	158.5	95.3	60.1%	1.7%
9	Ministry. of Trasport	193.8	64.9	33.5%	1.2%
10	Ministry of Higher Education	69.9	41.5	59.4%	0.8%

Top 10 Mustofiats based on Revenue collection (Million Afs)					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Herat	1,022.3	610.4	59.7%	19.8%
2	Balkh	729.9	392.5	53.8%	12.7%
3	Nangarhar	744.4	319.6	42.9%	10.3%
4	Kandahar	446.1	259.7	58.2%	8.4%
5	Helmand	225.5	124.7	55.3%	4.0%
6	Kunduz	168.6	102.9	61.0%	3.3%
7	Khost	147.3	98.9	67.1%	3.2%
8	Faryab	161.0	87.5	54.3%	2.8%
9	Paktya	206.7	84.4	40.8%	2.7%
10	Baghlan	140.0	83.1	59.4%	2.7%

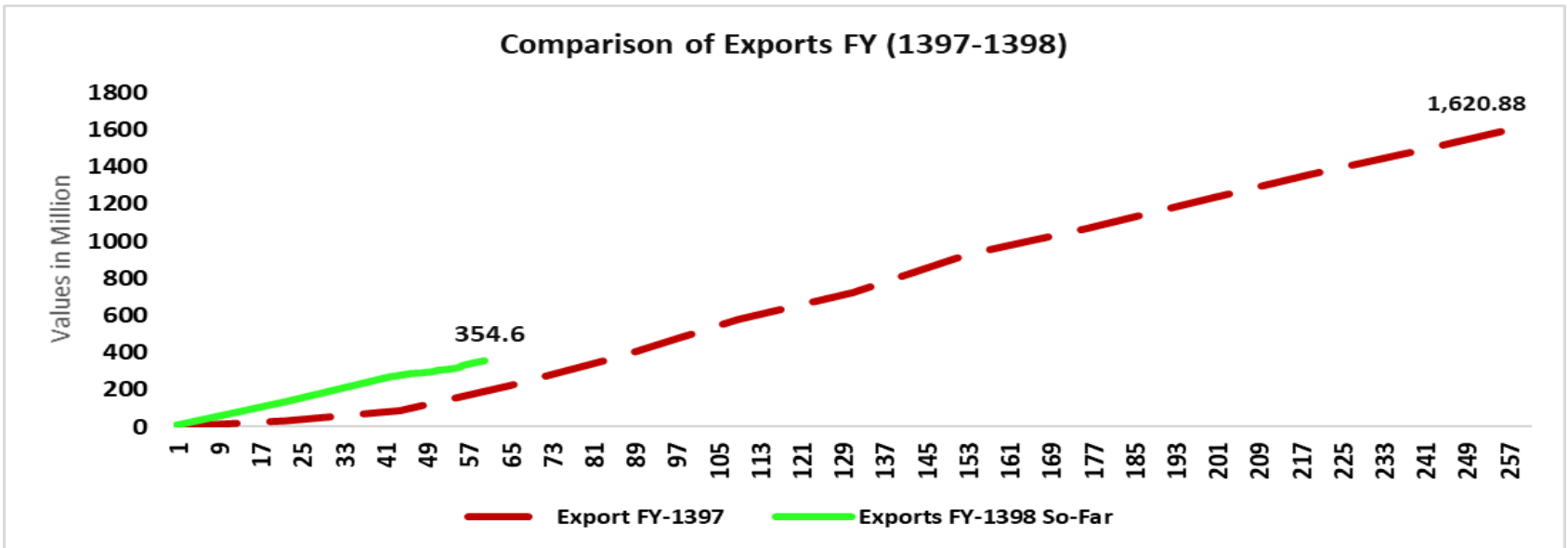
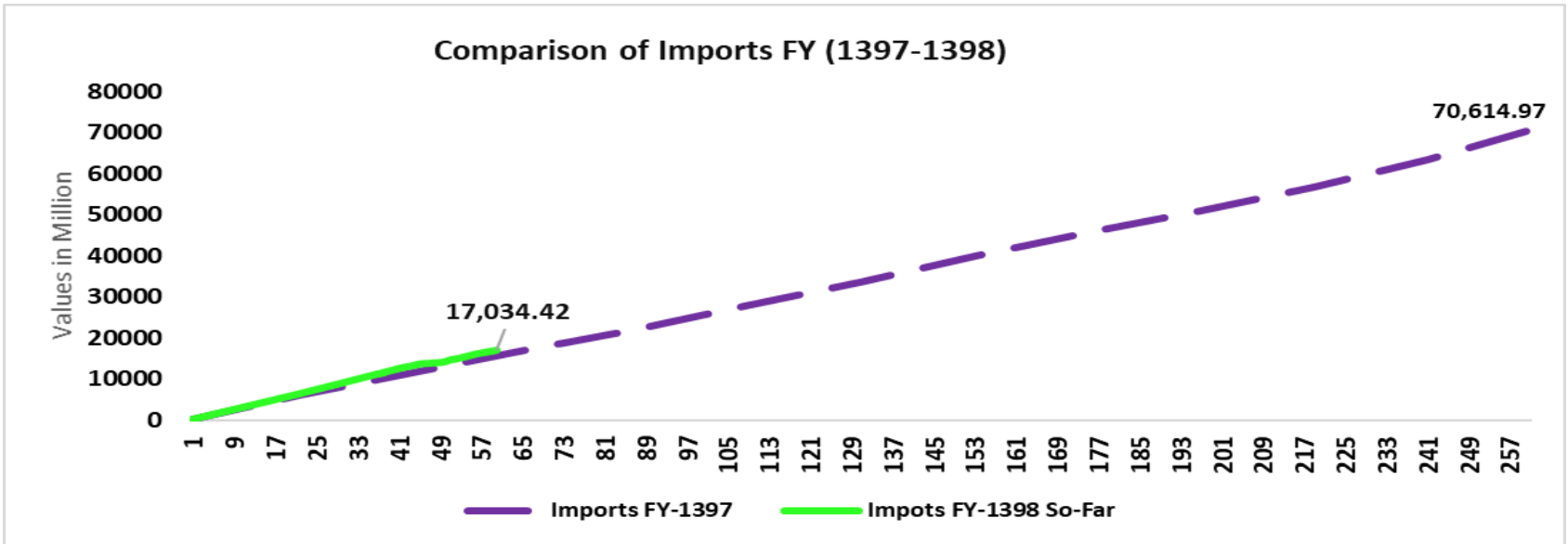
Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Herat	10,644.5	3,409.1	32%	23%
2	Nangarhar	8,710.8	2,804.6	32%	19%
3	Kandahar	3,380.6	2,714.8	80%	18%
4	Balkh	6,315.4	2,378.4	38%	16%
5	Nimroz	3,691.8	1,427.4	39%	10%
6	Faryab	1,981.9	820.8	41%	6%

Import and Export summary

Revenue Collection through export increased by 89.4% and imports increased by 9.1% 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	15620.0	98.8%	17034.42	98.0%	1414.41	9.1%
Total Export	187.2	1.2%	354.57	2.0%	167.33	89.4%

Import and Export comparison to FY-1397



Budget Execution

Operating budget execution:

Top Execting Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Afghanistan National Disaster Management Authority	319.3	198.2	62.1%
2	Ministry of Finance	3,110.1	1,004.5	32.3%
3	Afghanistan Atomic Energy Commission	49.1	12.6	25.7%
4	General Directorate of National Security	18,112.7	4,614.4	25.5%
5	Ministry of Mines and petrolum	623.5	148.5	23.8%
6	Executive Directorate and Secretariat of Ministers Council	615.4	143.7	23.3%
7	National Security Council	894.9	200.6	22.4%
8	Supreme Court	3,731.7	820.7	22.0%
9	Ministry of Urban development and Housing	394.6	84.6	21.4%
10	Meshrano Jirga	543.7	105.0	19.3%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,236.8	9,480.9	13%
2	Ministry of Interior Affairs	54,073.2	7,484.8	14%
3	Ministry of Education	36,297.9	5,459.2	15%
4	General Directorate of National Security	18,112.7	4,614.4	25%
5	Ministry of Foreign Affairs	6,003.5	1,153.0	19%
6	Ministry of Finance	3,110.1	1,004.5	32%
7	Ministry of Higher Education	5,595.5	862.6	15%
8	Supreme Court	3,731.7	820.7	22%
9	Independent Directorate of Local Governance	4,305.8	716.3	17%
10	Administrative Office of the President	6,616.9	575.7	9%

Development budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Independant Administrative Reforms and Civil Service	407.1	79.4	19.5%
2	Administrative Office of the President	4,209.8	784.7	18.6%
3	Ministry of Energy and Water	6,728.8	1,120.8	16.7%
4	Afghanistan Railway Authority	2,195.7	341.4	15.5%
5	Ministry of Finance	2,551.3	382.9	15.0%
6	Ministry of Public Health	12,873.9	1,791.2	13.9%
7	Ministry of Economy	294.6	27.8	9.4%
8	Ministry of Public Works	12,502.0	1,099.2	8.8%
9	Da Afghanistan Brishna Shirkat	15,289.5	1,307.3	8.6%
10	Urban Water Supply and Canalization Corporation	451.0	38.0	8.4%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Public Health	12,873.9	1,791.2	13.9%
2	Da Afghanistan Brishna Shirkat	15,289.5	1,307.3	8.6%
3	Ministry of Energy and Water	6,728.8	1,120.8	16.7%
4	Ministry of Public Works	12,502.0	1,099.2	8.8%
5	Administrative Office of the President	4,209.8	784.7	18.6%
6	Ministry of Rural Rehabilitation and Development	19,606.1	682.2	3.5%
7	Ministry of Finance	2,551.3	382.9	15.0%
8	Afghanistan Railway Authority	2,195.7	341.4	15.5%
9	Ministry of Agriculture, Irrigation & Livestock	8,139.1	209.4	2.6%
10	Ministry of Education	3,516.1	147.0	4.2%

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	Radio and television of Afghanistan	95.7	-	0%
4	Ministry of Defence	76.9	-	0%
5	Ministry of Foreign Affairs	873.5	-	0%
6	Ministry of women affairs	50.8	-	0%
7	Civil Aviation Authority	3,978.7	-	0%
8	Ministry of Frontiers and Tribal Affairs	63.4	-	0%
9	Ministry of counter narcotics	142.0	-	0%
10	Ministrt of Justice	185.6	-	0%
11	Attorney General Office	81.8	-	0%
12	Afghanistan National Standard Authority	36.1	-	0%
13	National Environmental Protection Agency	78.7	-	0%
14	Afghanistan Academy of Sciences	15.8	-	0%
15	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
16	Afghanistan Independent Human Rights Commission	20.2	-	0%