



Fiscal Performance in 2019

Macroeconomics and Fiscal Policy Directorate General

March 26, 2019

Revenue Collection

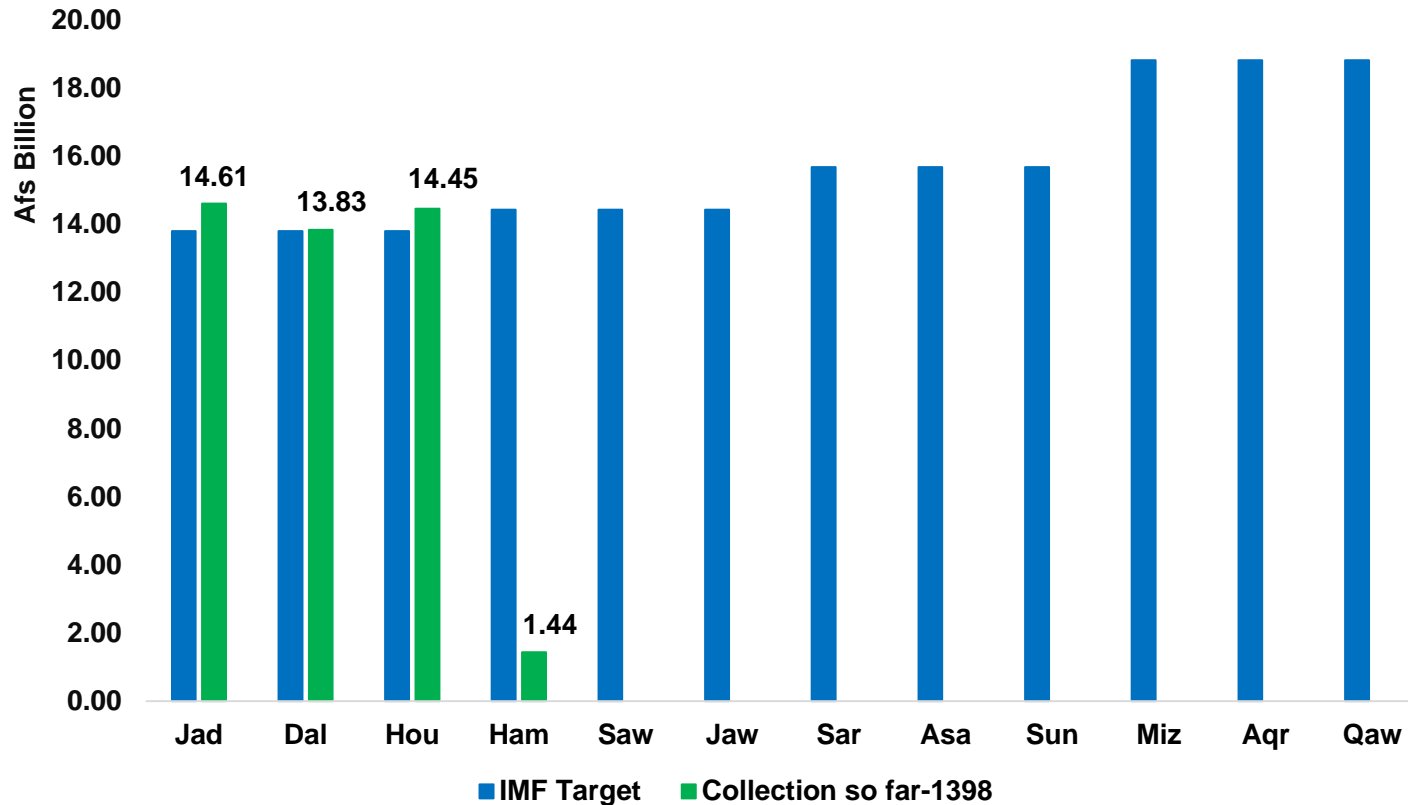
Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	17.93	25.2%
Ministries	39.8	6.1	17.2%
Mustofiat	18.5	4.09	24.8%
LTO	30.5	6.16	22.7%
MTO	15.9	3.13	22.1%
STO	3.5	0.78	25.3%
Unclassified	0	5.38	0%
Total	188.06	43.57	23.2%

Based on AFMIS database

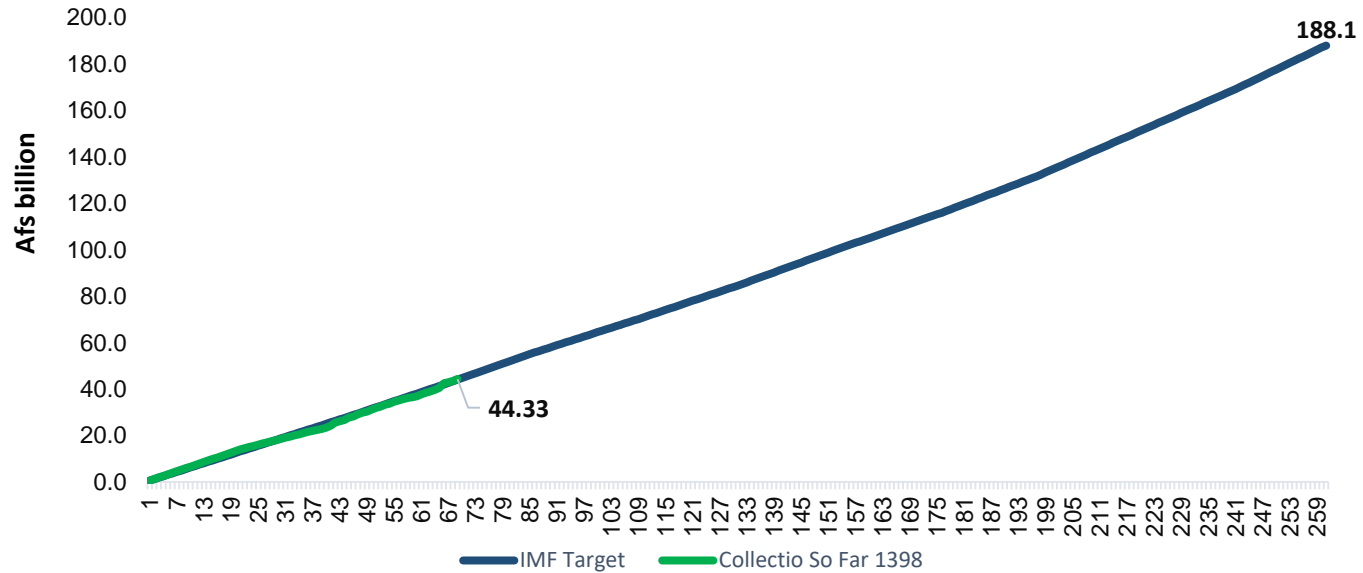
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	12.10	19.1%
Ministries	39.8	8.07	25.6%
Mustofiat	18.5	2.30	15.6%
LTO	30.5	6.39	26.4%
MTO	15.9	3.50	27.8%
STO	3.5	0.34	13%
Unclassified	0	11.63	0%
Total	188.06	44.33	23.6%

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



Collection in the first three months were Afs 1.51 billion more than the IMF/Budget target.

Daily Revenue Collection vs Target 1398



Collection so far is Afs 44.33 billion; However, Afs 44.1 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 %
39.26	43.57	4.3	10.98%

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	Target	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	2,074.0	1,844.9	115.9%	30.3%
2	Ministry of Interior Affairs	2,200.5	974.3	44.3%	16.0%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	13.5%
4	Ministry of Foreign Affairs	1,610.0	811.0	50.3%	13.3%
5	afghanistan railway authority	1,248.5	609.4	48.7%	10.0%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	408.0	46.7%	6.7%
7	Ministry of Finance	801.1	120.3	15.0%	2.0%
8	Supreme Court	237.8	112.0	47.1%	1.8%
9	Ministry. of Trasport	290.6	108.5	31.1%	1.8%
10	Ministry of Public Health	43.4	57.1	129.5%	0.9%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev Collection	% Share
1	Herat	1,022.3	772.3	75.5%	18.9%
2	Balkh	973.3	516.6	53.1%	12.6%
3	Nangarhar	992.5	387.2	39.0%	9.5%
4	Kandahar	446.1	333.8	74.8%	8.2%
5	Helmand	300.7	172.6	57.4%	4.2%
6	Kunduz	224.8	140.9	62.7%	3.4%
7	Khost	196.4	137.3	69.9%	3.4%
8	Paktya	206.7	133.7	64.7%	3.3%
9	Nimroz	135.1	119.4	88.4%	2.9%
10	Baghlan	140.0	113.3	80.9%	2.8%

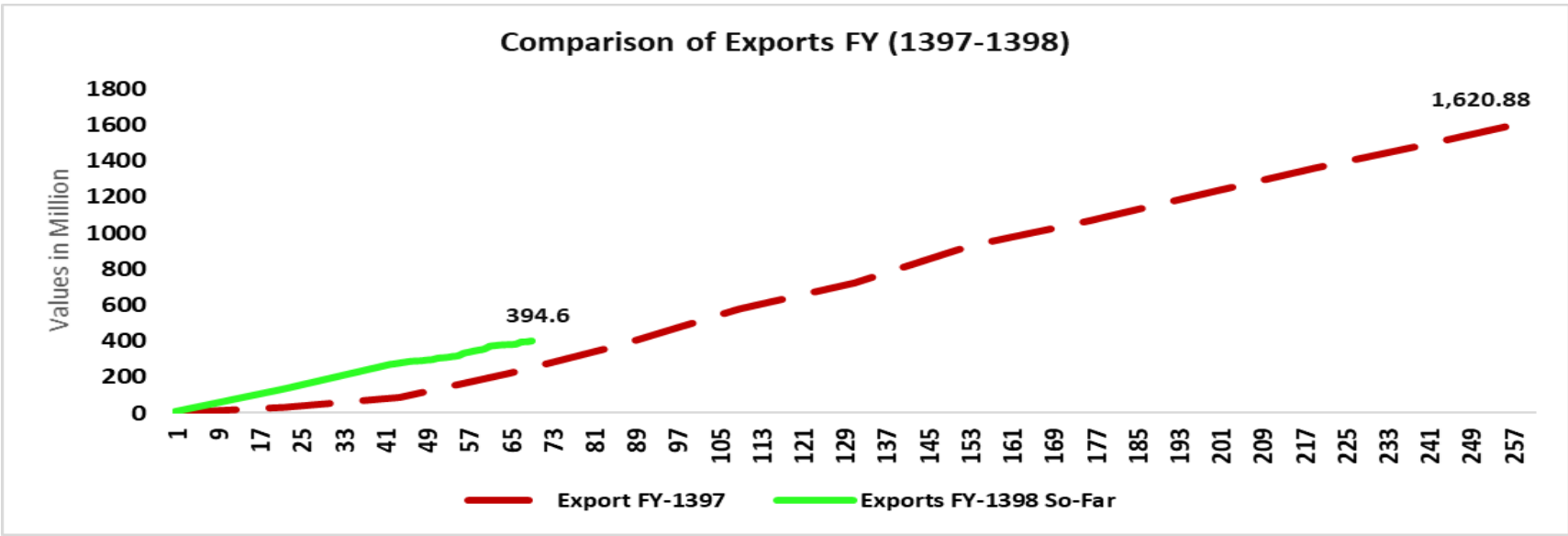
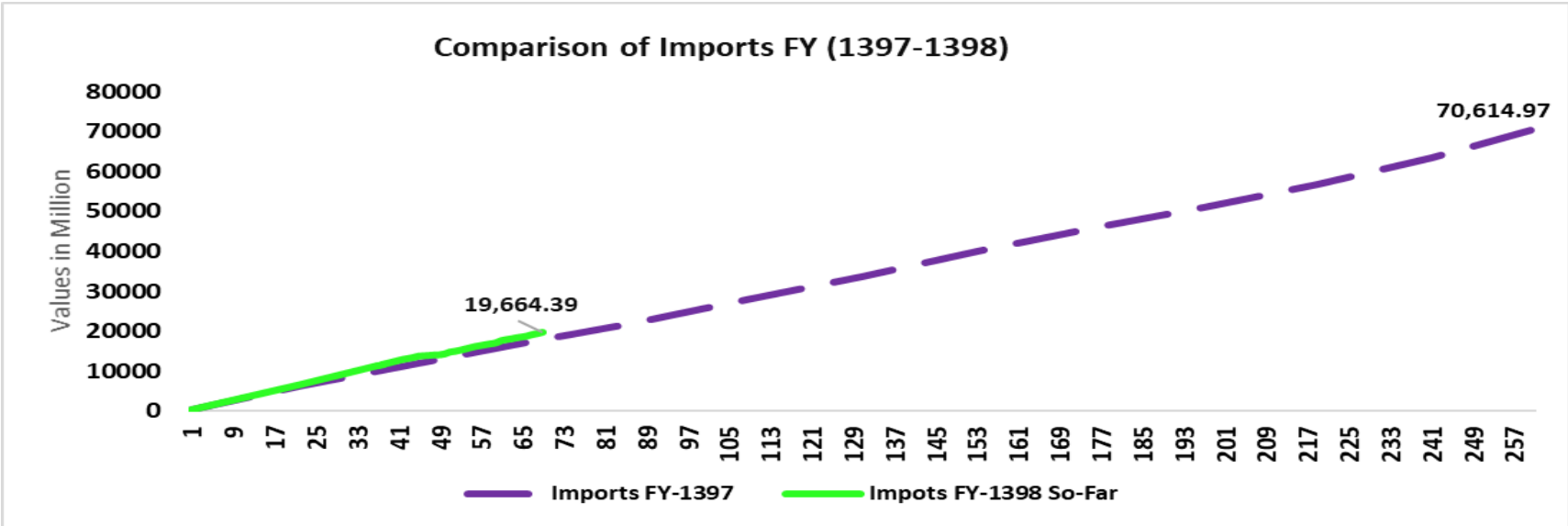
Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev Collection	% Share
1	Herat	10,644.5	4,461.0	42%	25%
2	Nangarhar	8,710.8	3,636.3	42%	20%
3	Kandahar	3,380.6	3,010.3	89%	17%
4	Balkh	6,315.4	2,660.9	42%	15%
5	Nimroz	3,691.8	1,476.0	40%	8%
6	Faryab	1,981.9	1,289.5	65%	7%

Import and Export summary

Revenue Collection through export increased by 66.4% and imports increased by 11.3% 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	17675.9	98.7%	19664.39	98.0%	1988.53	11.3%
Total Export	239.9	1.3%	399.11	2.0%	159.19	66.4%

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	203.6	63.8%
2	General Directorate of National Security	18,212.7	9,213.8	50.6%
3	Afghanistan Atomic Energy Commission	49.1	13.4	27.2%
4	Executive Directorate and Secretariat of Ministers Council	615.5	162.1	26.3%
5	Ministry of Mines and petrolum	623.5	157.5	25.3%
6	National Security Council	894.9	223.1	24.9%
7	Supreme Court	3,732.2	876.8	23.5%
8	Ministry of Urban development and Housing	403.6	93.0	23.0%
9	Ministry of Foreign Affairs	6,003.5	1,323.8	22.1%
10	National Environmental Protection Agency	239.9	51.7	21.5%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,330.7	10,616.3	15%
2	Ministry of Interior Affairs	54,073.2	9,678.2	18%
3	General Directorate of National Security	18,212.7	9,213.8	51%
4	Ministry of Education	36,297.9	6,645.3	18%
5	Ministry of Finance	10,209.9	1,554.6	15%
6	Ministry of Foreign Affairs	6,003.5	1,323.8	22%
7	Ministry of Higher Education	5,595.5	1,015.6	18%
8	Supreme Court	3,732.2	876.8	23%
9	Independent Directorate of Local Governance	4,306.8	838.6	19%
10	Administrative Office of the President	6,622.5	778.5	12%

Development budget execution:

Top Execting Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Economy	299.6	71.0	23.7%
2	Ministry of Frontiers and Tribal Affairs	63.4	14.8	23.4%
3	Independant Administrative Reforms and Civil Service	407.1	88.9	21.8%
4	Capital Region Independent Development Authority	910.1	179.6	19.7%
5	Ministry of Public Health	12,873.9	2,539.3	19.7%
6	Ministry of Energy and Water	6,860.7	1,307.8	19.1%
7	Administrative Office of the President	4,209.8	789.7	18.8%
8	Ministry of Public Works	12,518.1	2,119.8	16.9%
9	Ministry of Finance	2,551.3	422.8	16.6%
10	Afghanistan Central Civil Registration Authority	200.0	33.0	16.5%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Public Health	12,873.9	2,539.3	19.7%
2	Ministry of Public Works	12,518.1	2,119.8	16.9%
3	Da Afghanistan Brishna Shirkat	15,289.5	1,376.7	9.0%
4	Ministry of Energy and Water	6,860.7	1,307.8	19.1%
5	Ministry of Rural Rehabilitation and Development	19,606.1	1,067.1	5.4%
6	Administrative Office of the President	4,209.8	789.7	18.8%
7	Ministry of Agriculture, Irrigation & Livestock	8,139.1	490.9	6.0%
8	Ministry of Finance	2,551.3	422.8	16.6%
9	Afghanistan Railway Authority	2,195.7	348.4	15.9%
10	Ministry of Education	3,516.1	197.2	5.6%

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 State & Parliamentary Affairs	20.0	-	0%
5	Ministry of Defense	76.9	-	0%
6	Ministry of Foreign Affairs	873.5	-	0%
7	Ministry of women affairs	50.8	-	0%
8	Ministry. of Transport	85.0	-	0%
9	Ministry of counter narcotics	142.0	-	0%
10	Attorney General Office	81.8	-	0%
11	Afghanistan National Standard Authority	36.1	-	0%
12	National Environmental Protection Agency	78.7	-	0%
13	Afghanistan Academy of Sciences	15.8	-	0%
14	General Directorate of Sports and Fitness	95.9	-	0%
15	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
16	Afghanistan Independent Human Rights Commission	20.2	-	0%