



Fiscal Performance in 2019

Macroeconomics and Fiscal Policy Directorate General

March 4, 2019

Revenue Collection

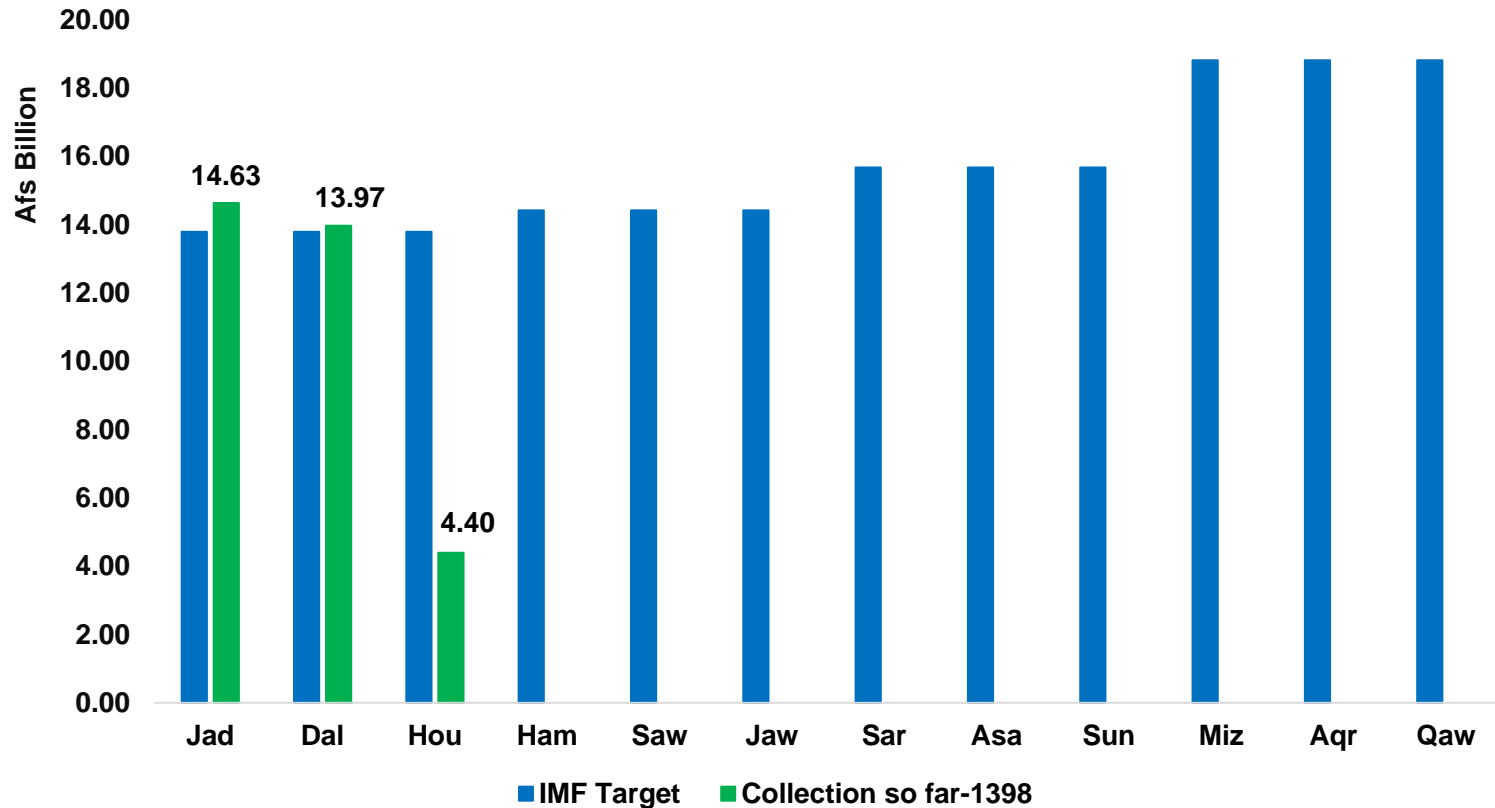
Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	13.2	18.8%
Ministries	39.8	2.8	7.9%
Mustofiat	18.5	4.8	29.6%
LTO	30.5	4.7	17.3%
MTO	15.9	2.3	16.1%
STO	3.5	0.4	14.4%
Unclassified	0	4.4	0%
Total	188.06	32.56	17.3%

Based on AFMIS database

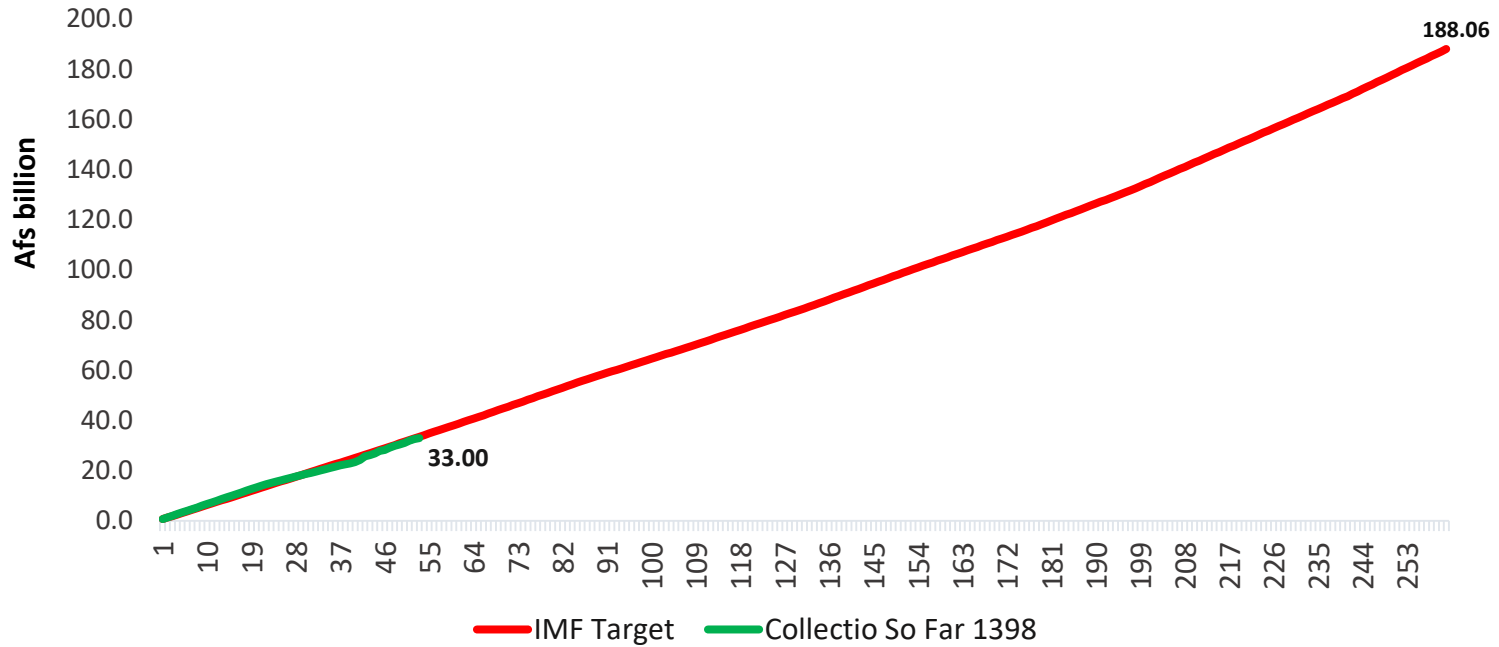
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	6.15	10.4%
Ministries	39.8	6.71	22.8%
Mustofiat	18.5	1.19	8.7%
LTO	30.5	4.71	20.9%
MTO	15.9	2.41	20.5%
STO	3.5	0.18	7.2%
Unclassified	0	11.66	0%
Total	188.06	33.00	17.5%

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



Collection in the first two months were Afs 1014 million more than the IMF/Budget target.

Daily Revenue Collection vs Target 1398



Collection so far is Afs 33.00 billion; However, Afs 33.5 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 %
28.1	33.0	4.9	17.44%

Revenue collection by Agencies

The following tables show top largest agencies based on Revenue collection

Top 10 Ministries based on Revenue collection - (Million Afs)					
#	Ministry Name	Budget	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	1,555.5	1,526.9	98.2%	31.6%
2	Ministry of Interior Affairs	2,200.5	836.1	38.0%	17.3%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	17.0%
4	Ministry of Foreign Affairs	1,073.3	694.7	64.7%	14.4%
5	Afghanistan railway authority	832.3	392.8	47.2%	8.1%
6	Ministry of Finance	801.1	117.5	14.7%	2.4%
7	Ministry of Labor Social Affairs Martyrs and Disabled	581.5	99.5	17.1%	2.1%
8	Supreme Court	158.5	95.3	60.1%	2.0%
9	Ministry. of Trasport	193.8	62.0	32.0%	1.3%
10	Ministry of Higher Education	46.6	36.2	77.6%	0.7%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Mustofiat Name	Budget	Actual	% Rev Collection	% Share
1	HERAT	1,022.3	525.9	51.4%	18.9%
2	BALKH	729.9	355.1	48.6%	12.7%
3	NANGARHAR	744.4	300.1	40.3%	10.8%
4	KANDAHAR	446.1	222.7	49.9%	8.0%
5	HELMAND	225.5	117.3	52.0%	4.2%
6	KUNDUZ	168.6	97.5	57.8%	3.5%
7	KHOST	147.3	86.6	58.8%	3.1%
8	PAKTYA	206.7	82.6	40.0%	3.0%
9	FARYAB	161.0	81.3	50.5%	2.9%
10	BAGHLAN	140.0	76.6	54.7%	2.7%

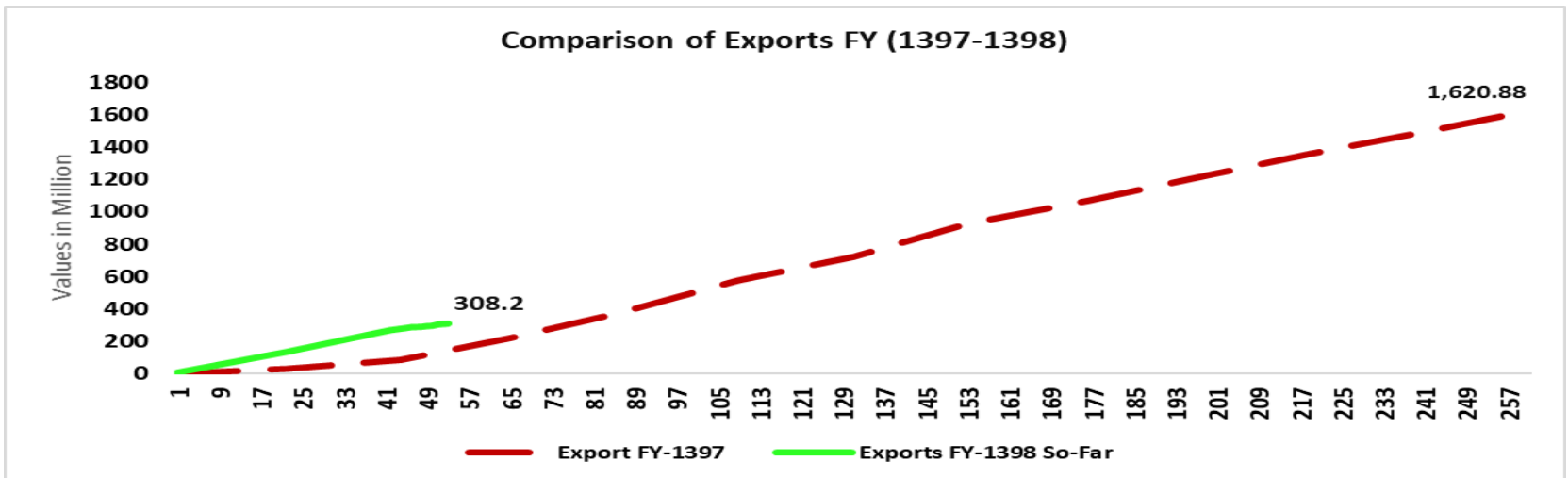
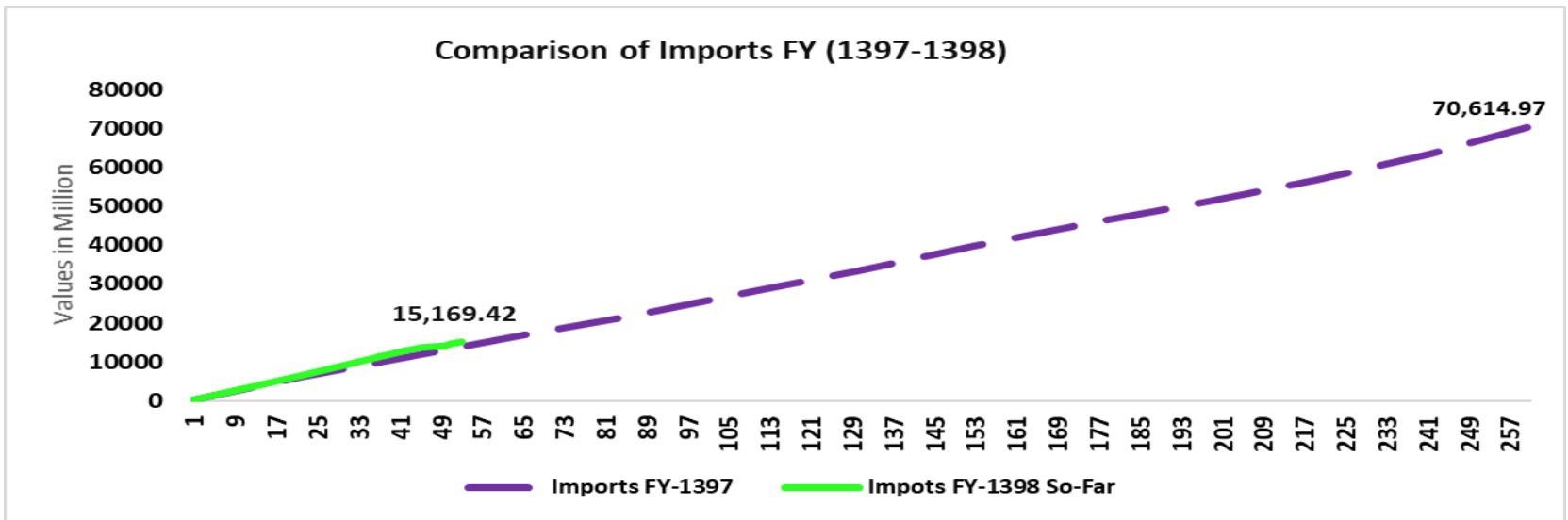
Top 6 Customs based on Revenue collection (Million Afs)					
#	Custom Name	Budget	Actual	% Rev Collection	% Share
1	HERAT	10,644.5	3,269.0	31%	25%
2	NANGARHAR	8,710.8	2,804.6	32%	21%
3	KANDAHAR	3,380.6	2,356.8	70%	18%
4	BALKH	6,315.4	2,153.1	34%	16%
5	FARYAB	1,981.9	820.8	41%	6%
6	NIMROZ	3,691.8	698.5	19%	5%

Import and Export summary

Revenue Collection through export increased by 109.6% and imports increased by 9.2% 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	13891.4	99.0%	15169.42	98.0%	1278.05	9.2%
Total Export	147.0	1.0%	308.21	2.0%	161.17	109.6%

Import and Export comparison to FY-1397



Budget Execution

Operating budget execution:

Top Execting Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Finance	2,975.0	836.1	28.1%
2	General Directorate of National Security	18,092.7	4,594.4	25.4%
3	National Security Council	894.9	190.8	21.3%
4	Afghanistan Atomic Energy Commission	49.1	9.7	19.7%
5	Ministry of Mines and petroleum	623.5	118.3	19.0%
6	Ministry of Foreign Affairs	5,982.0	1,077.8	18.0%
7	Ministry of State & Parliamentary Affiars	174.8	29.5	16.9%
8	Supreme Court	3,731.7	591.6	15.9%
9	Executive Directorate and Secretariat of Ministers Council	548.9	78.1	14.2%
10	National Environmental Protection Agency	239.9	33.2	13.9%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,236.8	7,347.7	10%
2	Ministry of Interior Affairs	50,665.0	5,693.2	11%
3	General Directorate of National Security	18,092.7	4,594.4	25%
4	Ministry of Education	36,296.8	4,066.3	11%
5	Ministry of Foreign Affairs	5,982.0	1,077.8	18%
6	Ministry of Finance	2,975.0	836.1	28%
7	Ministry of Higher Education	5,595.5	630.1	11%
8	Supreme Court	3,731.7	591.6	16%
9	Independent Directorate of Local Governance	4,287.8	548.8	13%
10	Administrative Office of the President	6,651.3	504.0	8%

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 Public Health	12,873.9	1,749.0	13.6%
4	Ministry of Finance	2,551.3	316.7	12.4%
5	Ministry of Economy	294.6	27.8	9.4%
6	Executive Directorate and Secretariat of Ministers Council	268.5	22.5	8.4%
7	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%
8	Ministry of Public Works	12,502.0	595.5	4.8%
9	Ministry of Mines and petrolum	671.2	20.5	3.1%
10	Ministry of Energy and Water	6,728.8	187.1	2.8%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Public Health	12,873.9	1,749.0	13.6%
2	Administrative Office of the President	4,209.8	784.7	18.6%
3	Ministry of Public Works	12,502.0	595.5	4.8%
4	Ministry of Rural Rehabilitation and Development	19,606.1	339.2	1.7%
5	Ministry of Finance	2,551.3	316.7	12.4%
6	Ministry of Energy and Water	6,728.8	187.1	2.8%
7	Da Afghanistan Brishna Shirkat	15,289.5	145.3	1.0%
8	Ministry of Agriculture, Irrigation & Livestock	8,139.1	95.8	1.2%
9	Independant Administrative Reforms and Civil Service	407.1	79.4	19.5%
10	Ministry of Education	3,516.1	32.0	0.9%

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 Haj & Religious Affairs	356.3	-	0%
8	Ministry of women affairs	50.8	-	0%
9	Civil Aviation Authority	3,978.7	-	0%
10	Ministry. of Transport	85.0	-	0%
11	Ministry of Frontiers and Tribal Affairs	63.4	-	0%
12	Ministry of Labor Social Affairs Martyrs and Disabled	510.0	-	0%
13	Ministry of counter narcotics	142.0	-	0%
14	Ministry of Justice	185.6	-	0%
15	Attorney General Office	81.8	-	0%
16	Afghanistan National Standard Authority	36.1	-	0%
17	National Environmental Protection Agency	78.7	-	0%
18	Afghanistan Academy of Sciences	15.8	-	0%
19	General Directorate of Sports and Fitness	95.9	-	0%
20	Directorate of Kochis	46.0	-	0%
21	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
22	Capital Region Independent Development Authority	910.1	-	0%
23	Afghanistan Independent Human Rights Commission	20.2	-	0%