



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

February 19, 2019

# Revenue Collection

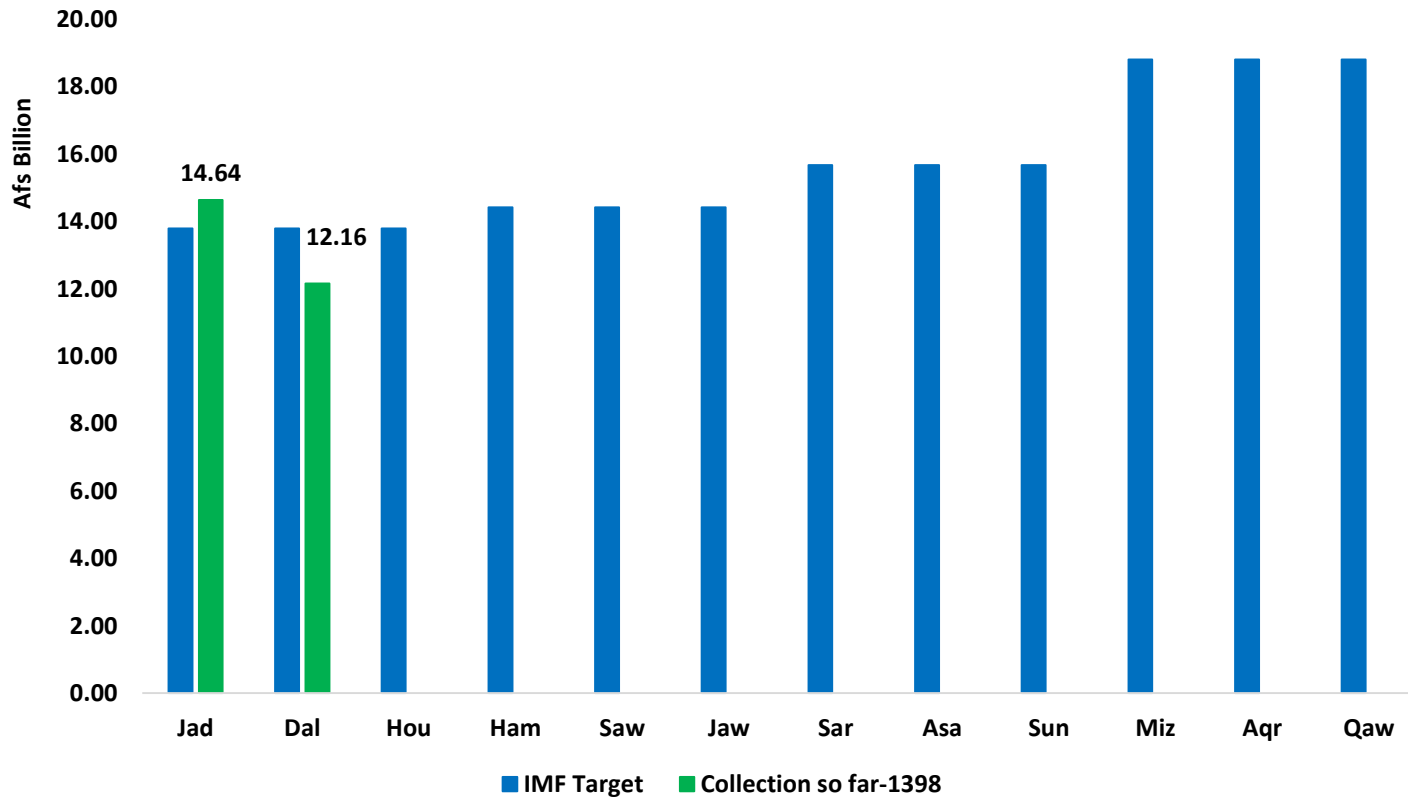
## Based on RMIS database

| Agencies     | IMF Target    | Actual Collection (bn) | Actual Vs IMF target |
|--------------|---------------|------------------------|----------------------|
| Custom       | 79.8          | 9.6                    | 14.2%                |
| Ministries   | 39.8          | 3.8                    | 11.2%                |
| Mustofiat    | 18.5          | 1.8                    | 11.7%                |
| LTO          | 30.5          | 4.4                    | 16.8%                |
| MTO          | 15.9          | 1.5                    | 11.4%                |
| STO          | 3.5           | 0.3                    | 10.9%                |
| Unclassified | 0             | 4.7                    | 0%                   |
| <b>Total</b> | <b>188.06</b> | <b>26.13</b>           | <b>13.9%</b>         |

## Based on AFMIS database

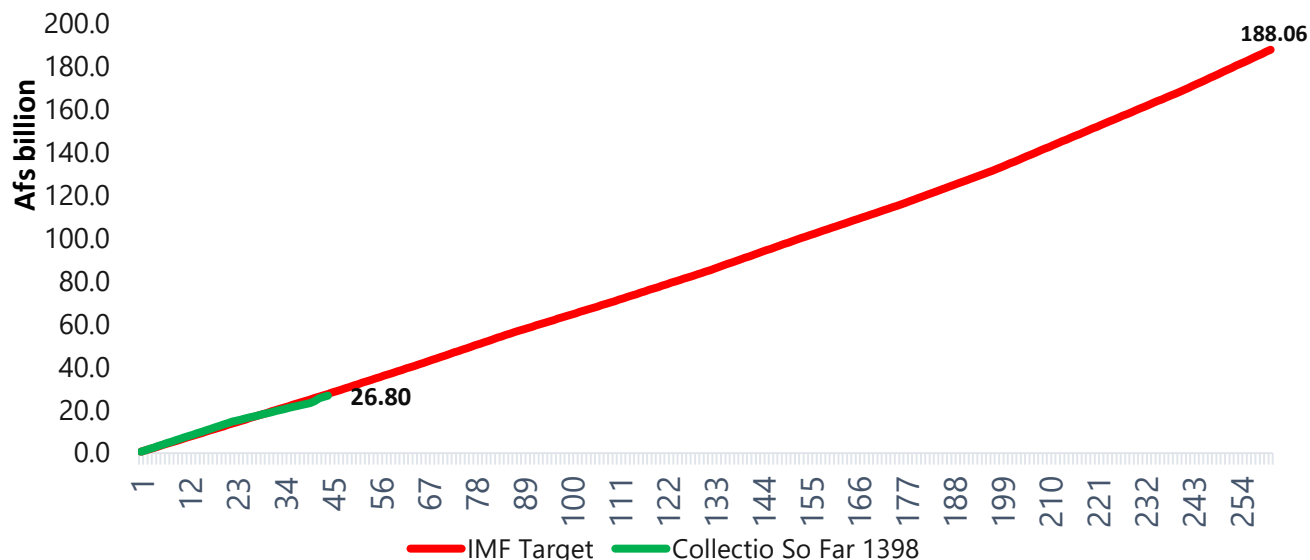
| Agencies     | IMF Target    | Actual Collection (bn) | Actual Vs IMF target |
|--------------|---------------|------------------------|----------------------|
| Custom       | 79.8          | 1.59                   | 3.0%                 |
| Ministries   | 39.8          | 5.03                   | 19.2%                |
| Mustofiat    | 18.5          | 0.30                   | 2.5%                 |
| LTO          | 30.5          | 4.39                   | 21.8%                |
| MTO          | 15.9          | 1.62                   | 15.4%                |
| STO          | 3.5           | 0.00                   | 0%                   |
| Unclassified | 0             | 13.87                  | 0%                   |
| <b>Total</b> | <b>188.06</b> | <b>26.80</b>           | <b>14.3%</b>         |

## 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 26.8 billion; However, Afs 27.6 billion should have been collected so far as per the IMF target and Afs 39.6 billion as per the internal target of 1398.

## Revenue collection to date and comparison with last year

Based on RMIS database

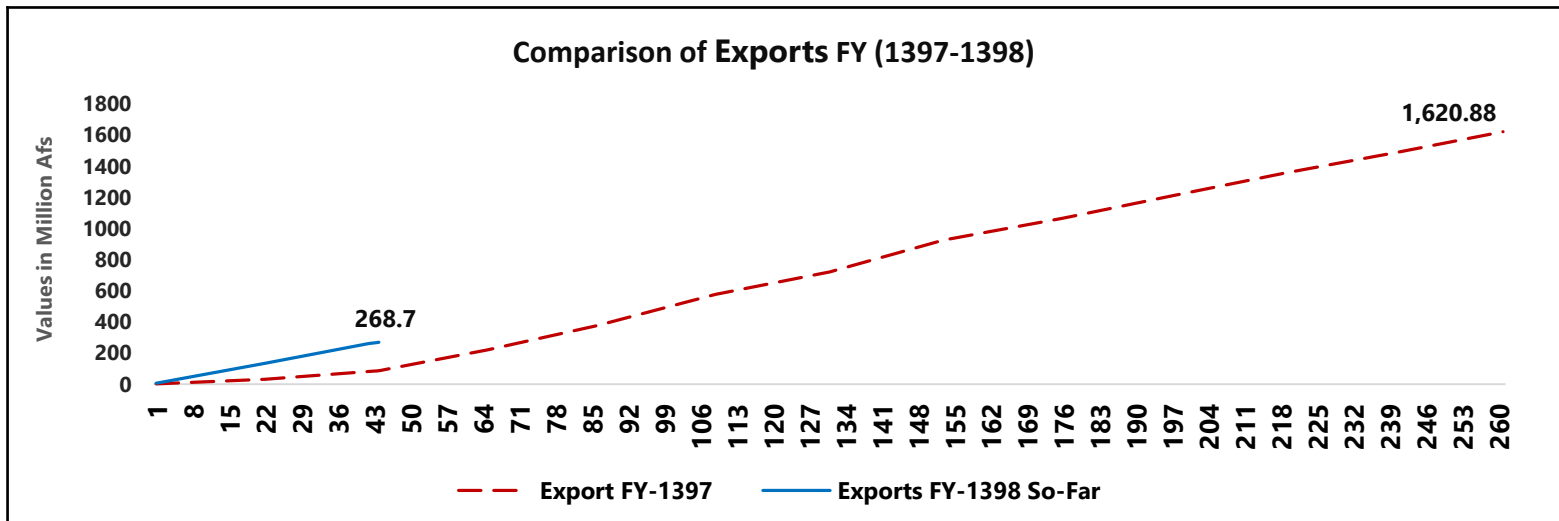
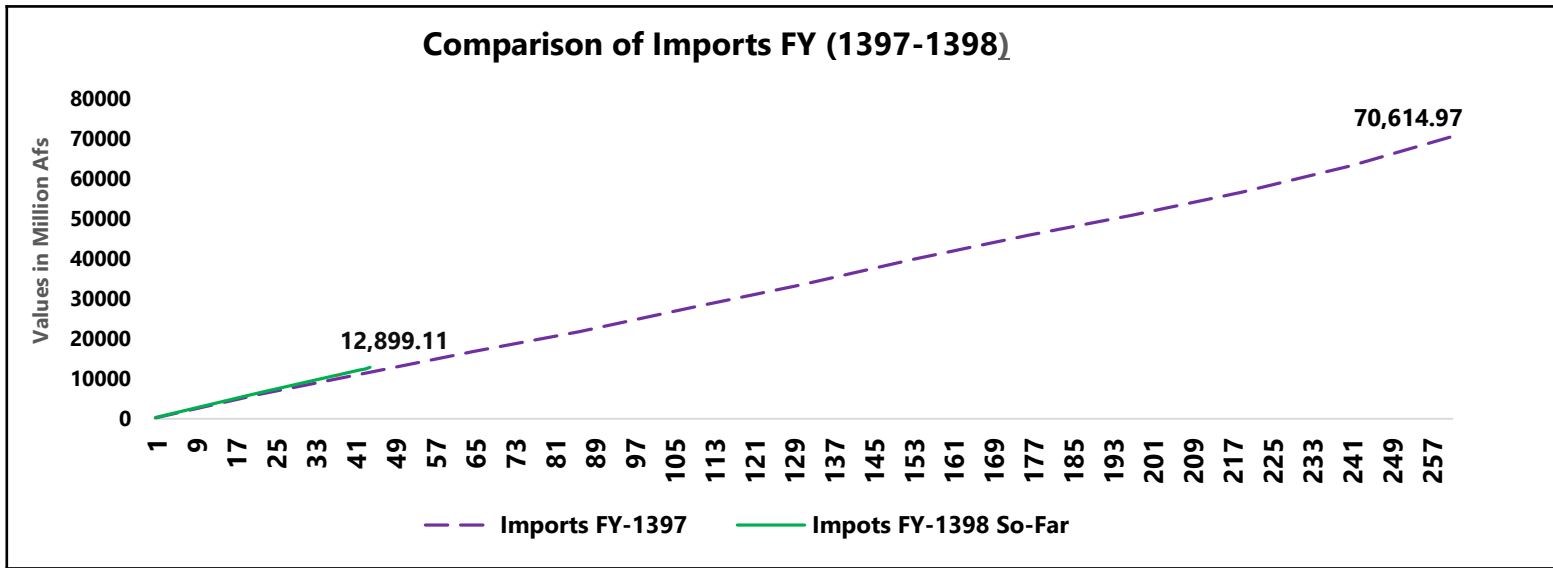
| Revenue collection to date-compared to same period of last year (Afs billion) |      |                 |             |
|---|------|-----------------|-------------|
| 1397  | 1398 | Change in value | Change in % |
| 24.71   | 26.8 | 2.09            | 8.46%       |

# Import and Export summary

Revenue Collection through export increased by 212.8% and imports increased by 10.4% compared to same period of pervious year..

| Comparison of Import and Export FY (1397-98) |           |         |           |         |                 |             |
|--|-----------|---------|-----------|---------|-----------------|-------------|
|  | FY-1397   | % Share | FY-1398   | % Share | Change in Value | Change in % |
| Total Import                                 | 11,682.87 | 99.3%   | 12,899.11 | 98.0%   | 1,216.24        | 10.4%       |
| Total Export                                 | 85.89     | 0.7%    | 268.66    | 2.0%    | 182.77          | 212.8%      |

# 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 | 18,062.70 | 4,564.40 | 25.30% |
| 2                                       | Ministry of Finance                      | 2,935.50  | 637.3    | 21.70% |
| 3                                       | Afghanistan Atomic Energy Commission     | 49.1      | 8.7      | 17.70% |
| 4                                       | Supreme Court                            | 3,731.70  | 539.8    | 14.50% |
| 5                                       | National Security Council                | 894.9     | 127.1    | 14.20% |
| 6                                       | Ministry of Foreign Affairs              | 5,982.00  | 815.3    | 13.60% |
| 7                                       | Afghanistan Academy of Sciences          | 253.4     | 34.5     | 13.60% |
| 8                                       | Ministry of Mines and petroleum          | 623.5     | 81.3     | 13.00% |
| 9                                       | Wolesi Jirga                             | 1,678.20  | 217.9    | 13.00% |
| 10                                      | Meshrano Jirga                           | 543.7     | 70.2     | 12.90% |

| Largest Spending Ministries - (Million Afs) |   |           |          |      |
|---|---|-----------|----------|------|
| #   | Name  | Budget    | Actual   | Rate |
| 1   | Ministry of Defense                         | 71,281.80 | 4,570.90 | 6%   |
| 2   | General Directorate of National Security    | 18,062.70 | 4,564.40 | 25%  |
| 3   | Ministry of Interior Affairs                | 50,651.60 | 4,238.70 | 8%   |
| 4   | Ministry of Education                       | 36,296.80 | 2,976.30 | 8%   |
| 5   | Ministry of Foreign Affairs                 | 5,982.00  | 815.3    | 14%  |
| 6   | Ministry of Finance                         | 2,935.50  | 637.3    | 22%  |
| 7   | Ministry of Higher Education                | 5,595.50  | 563.6    | 10%  |
| 8   | Supreme Court                               | 3,731.70  | 539.8    | 14%  |
| 9   | Administrative Office of the President      | 6,594.20  | 488.7    | 7%   |
| 10  | Independent Directorate of Local Governance | 4,287.80  | 424.2    | 10%  |

## Development budget execution:

| Top Execting Ministries - (Million Afs) |  |          |         |       |
|---|--|----------|---------|-------|
| #                                       | Name   | Budget   | Actual  | Rate  |
| 1                                       | Administrative Office of the President           | 4,209.8  | 776.1   | 18.4% |
| 2                                       | Ministry of Public Health                        | 12,873.9 | 1,338.8 | 10.4% |
| 3                                       | Urban Water Supply and Canalization Corporation  | 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 | 343.9   | 2.8%  |
| 6                                       | Ministry of Refugee & Retunes                    | 97.3     | 0.8     | 0.8%  |
| 7                                       | Kabul Municipality                               | 2,802.4  | 19.1    | 0.7%  |
| 8                                       | Ministry of Interior Affairs                     | 783.5    | 4.0     | 0.5%  |
| 9                                       | Ministry of Rural Rehabilitation and Development | 19,606.1 | 90.7    | 0.5%  |
| 10                                      | Ministry of Higher Education                     | 2,338.0  | 5.0     | 0.2%  |

| Largest Spending Ministries - (Million Afs) |  |          |         |       |
|---|--|----------|---------|-------|
| #   | Name   | Budget   | Actual  | Rate  |
| 1   | Ministry of Public Health                        | 12,873.9 | 1,338.8 | 10.4% |
| 2   | Administrative Office of the President           | 4,209.8  | 776.1   | 18.4% |
| 3   | Ministry of Public Works                         | 12,502.0 | 343.9   | 2.8%  |
| 4   | Ministry of Rural Rehabilitation and Development | 19,606.1 | 90.7    | 0.5%  |
| 5   | Ministry of Finance                              | 2,551.3  | 83.1    | 3.3%  |
| 6   | Urban Water Supply and Canalization Corporation  | 451.0    | 22.5    | 5.0%  |
| 7   | Kabul Municipality                               | 2,802.4  | 19.1    | 0.7%  |
| 8   | Ministry of Energy and Water                     | 6,552.6  | 13.3    | 0.2%  |
| 9   | Ministry of Higher Education                     | 2,338.0  | 5.0     | 0.2%  |
| 10  | Ministry of Interior Affairs                     | 783.5    | 4.0     | 0.5%  |



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

| <b>Ministries – (zero Percent Execution)</b> |   |               |               |             |
|--|---|---------------|---------------|-------------|
| <b>#</b>                                     | <b>Name</b>   | <b>Budget</b> | <b>Actual</b> | <b>Rate</b> |
| 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 Defense                                   | 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 Education                                 | 3,516.1       | -             | 0%          |
| 11   | Afghanistan Central Civil Registration Authority      | 200.0         | -             | 0%          |
| 12   | Ministry of Mines and petroleum                       | 670.9         | -             | 0%          |
| 13   | Ministry of Communication and Information Technology  | 3,683.6       | -             | 0%          |
| 14   | Ministry of Economy                                   | 294.6         | -             | 0%          |
| 15   | Ministry of Information and culture                   | 315.5         | -             | 0%          |
| 16   | Ministry of women affairs                             | 50.8          | -             | 0%          |
| 17   | Civil Aviation Authority                              | 3,978.7       | -             | 0%          |
| 18   | Ministry. of Transport                                | 85.0          | -             | 0%          |
| 19   | Ministry of Frontiers and Tribal Affairs              | 63.4          | -             | 0%          |
| 20   | Ministry of Labor Social Affairs Martyrs and Disabled | 510.0         | -             | 0%          |
| 21   | Ministry of counter narcotics                         | 142.0         | -             | 0%          |
| 22   | Ministry of Urban development and Housing             | 5,131.3       | -             | 0%          |
| 23   | Ministry of Justice                                   | 185.6         | -             | 0%          |
| 24   | Attorney General Office                               | 81.8          | -             | 0%          |
| 25   | Afghanistan National Standard Authority               | 36.1          | -             | 0%          |
| 26   | Independent Directorate of Local Governance           | 2,760.8       | -             | 0%          |
| 27   | National Environmental Protection Agency              | 78.7          | -             | 0%          |
| 28   | Afghanistan Academy of Sciences                       | 15.8          | -             | 0%          |
| 29   | Independent Administrative Reforms and Civil          | 407.1         | -             | 0%          |
| 30   | General Directorate of National Security              | 220.0         | -             | 0%          |
| 31   | Central Statistics organization                       | 291.2         | -             | 0%          |
| 32   | Directorate of Kochis                                 | 46.0          | -             | 0%          |
| 33   | Micro Finance Investment Support Facility for         | 328.9         | -             | 0%          |
| 34   | Da Afghanistan Brishna Shirkat                        | 13,801.5      | -             | 0%          |
| 35   | Capital Region Independent Development Author         | 910.1         | -             | 0%          |
| 36   | Afghanistan Independent Human Rights Commission       | 20.2          | -             | 0%          |
| 37   | Afghanistan Independent Land Authority                | 473.2         | -             | 0%          |
| 38   | Executive Directorate and Secretariat of Min          | 268.5         | -             | 0%          |
| 39   | Afghanistan Railway Authority                         | 2,195.7       | -             | 0%          |