



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

February 25, 2019

# Revenue Collection

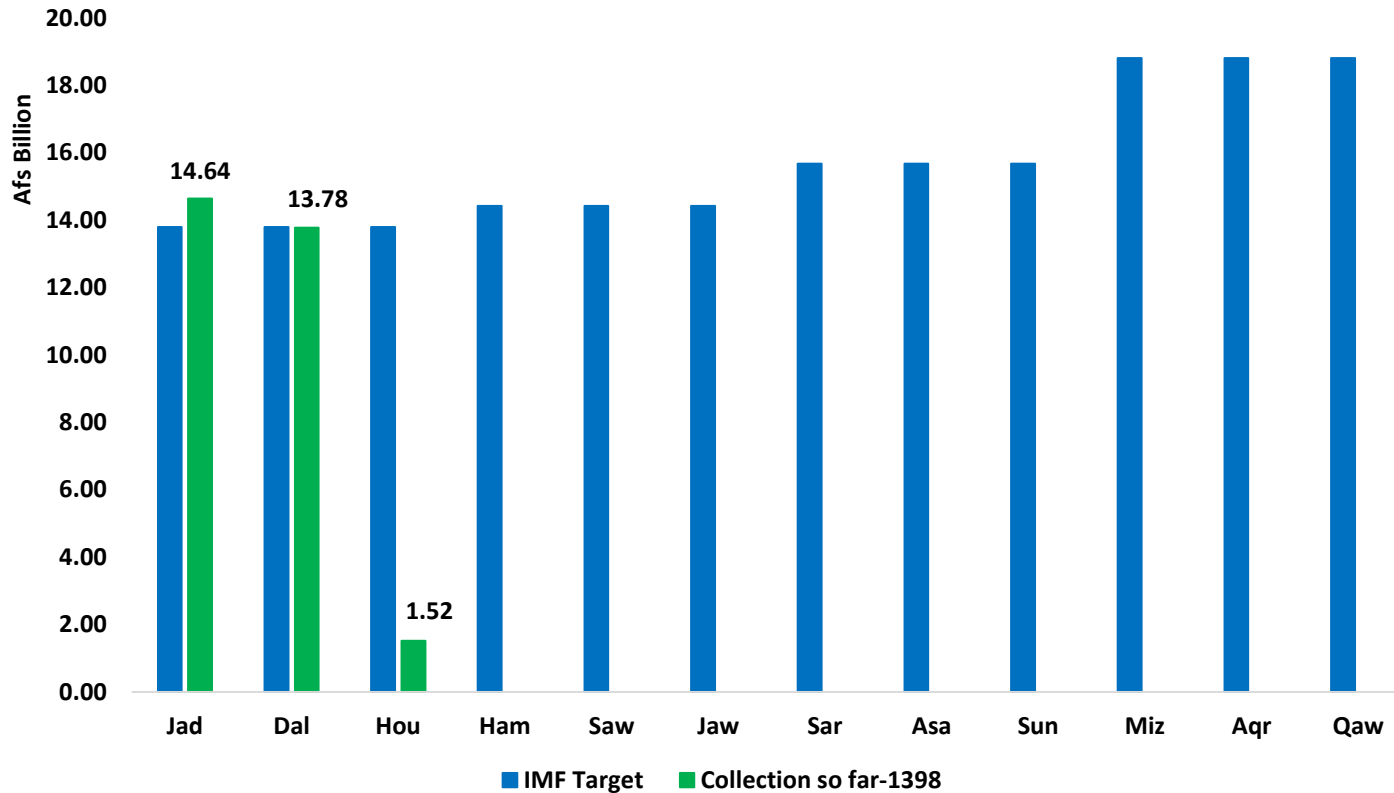
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	11.59	16.7%
Ministries	39.8	2.57	7.4%
Mustofiat	18.5	4.26	26.4%
LTO	30.5	4.42	16.6%
MTO	15.9	1.67	12.1%
STO	3.5	0.35	11.6%
Unclassified	0	4.29	0%
<b>Total</b>	<b>188.06</b>	<b>29.15</b>	<b>15.5%</b>

## Based on AFMIS database

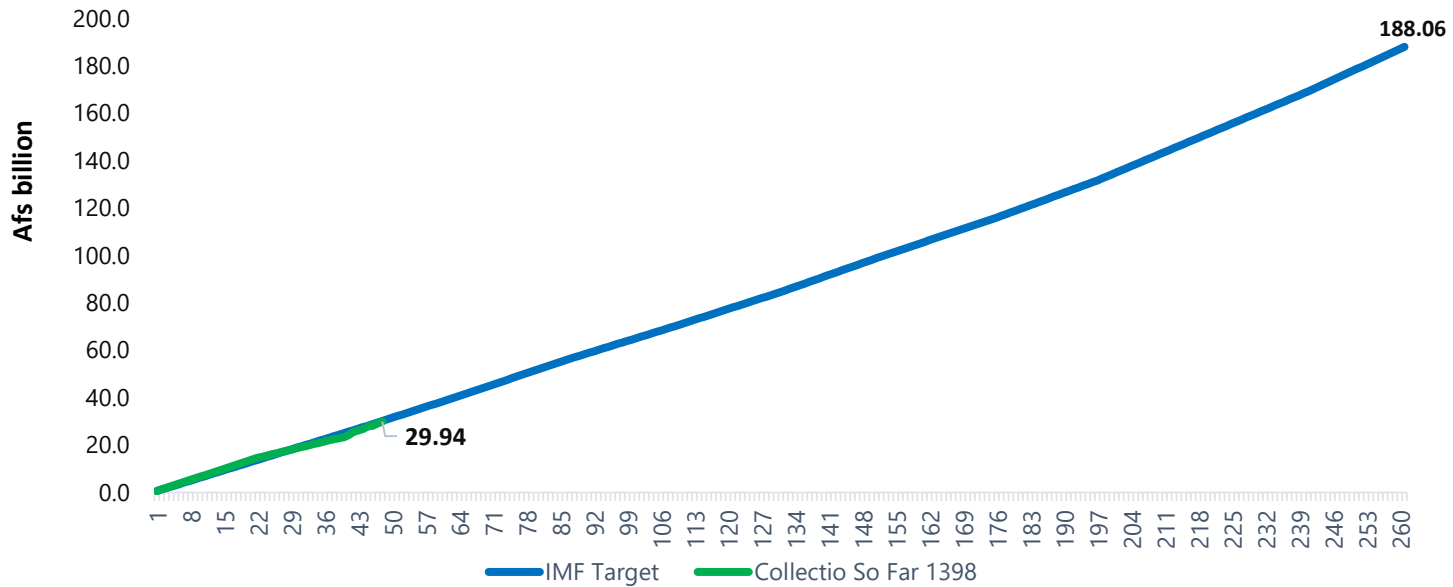
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	3.81	6.9%
Ministries	39.8	5.91	21.3%
Mustofiat	18.5	0.66	5.1%
LTO	30.5	4.45	20.9%
MTO	15.9	2.10	19.0%
STO	3.5	0.00	0%
Unclassified	0	13.02	0%
<b>Total</b>	<b>188.06</b>	<b>29.94</b>	<b>15.9%</b>

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



Collection in the first two months were Afs 832 million more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 29.94 billion; However, Afs 30.2 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

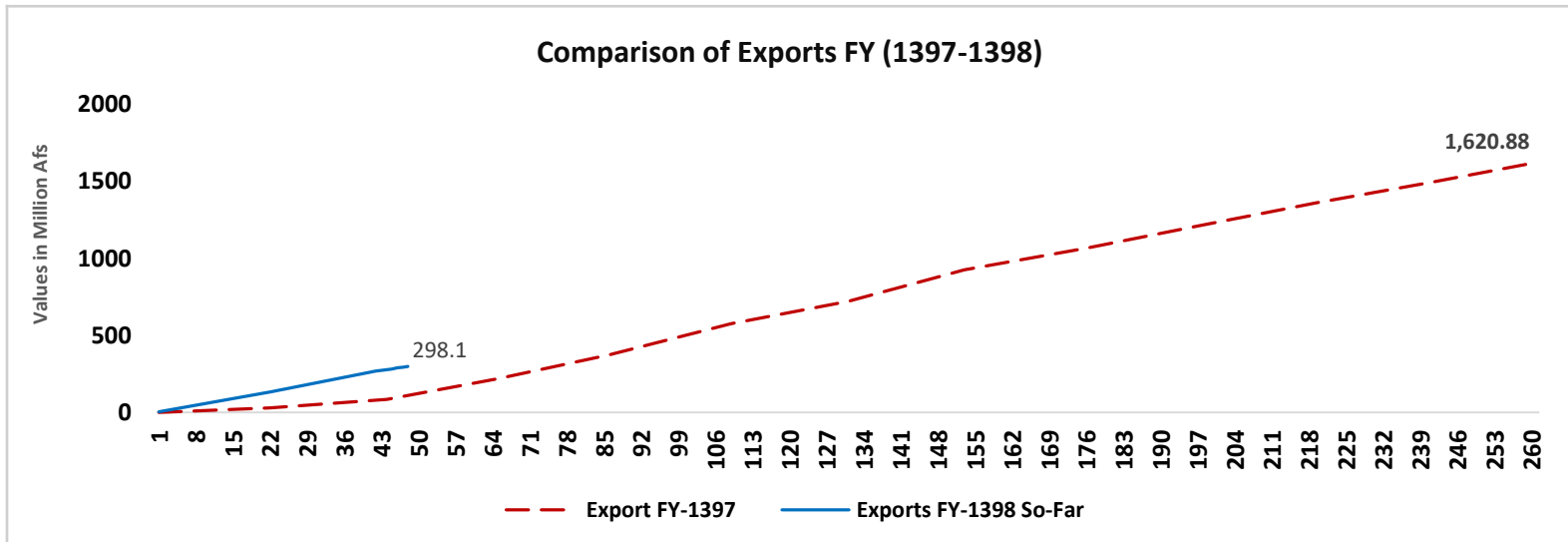
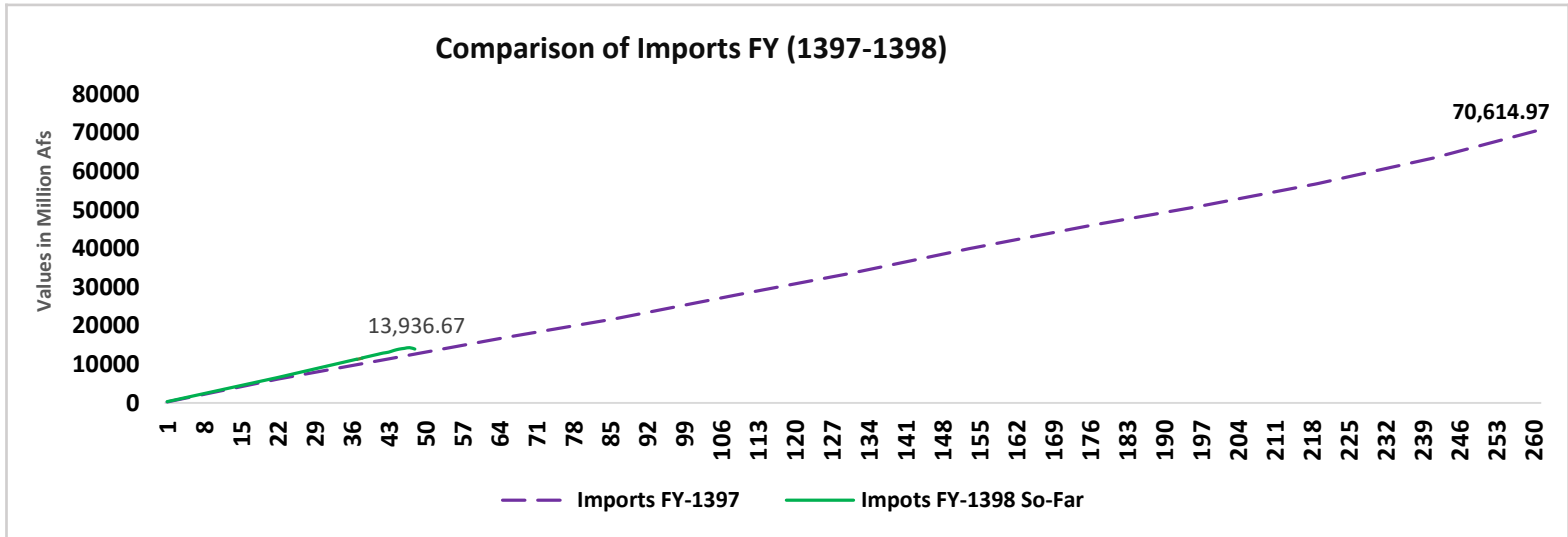
Revenue collection to date-compared to same period of last year (Afs billion)			
1397	1398	Change in value	Change in %
26.19	29.15	2.96	11.30%

# Import and Export summary

Revenue Collection through export increased by 140.7% and imports increased by 9.9% compared to same period of pervious year.

Comparison of Import and Export FY (1397-98)						
Column1	FY-1397	% Share	FY-1398	% Share2	Change in Value	Change in %
Total Import	12,675.85	99.1%	13,936.67	98.0%	1,260.81	9.9%
Total Export	120.32	0.9%	289.63	2.0%	169.30	140.7%

# 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	794.1	26.7%
2	General Directorate of National Security	18,092.7	4,564.4	25.2%
3	Afghanistan Atomic Energy Commission	49.1	8.8	17.9%
4	Ministry of Foreign Affairs	5,982.0	903.3	15.1%
5	Supreme Court	3,731.7	562.4	15.1%
6	Ministry of Mines and petrolum	623.5	89.8	14.4%
7	National Security Council	894.9	127.1	14.2%
8	Afghanistan Academy of Sciences	253.4	34.6	13.7%
9	Meshrano Jirga	543.7	73.6	13.5%
10	Wolesi Jirga	1,678.2	218.6	13.0%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Interior Affairs	50,665.0	5,238.2	10%
2	Ministry of Defence	71,281.8	4,974.5	7%
3	General Directorate of National Security	18,092.7	4,564.4	25%
4	Ministry of Education	36,296.8	3,527.1	10%
5	Ministry of Foreign Affairs	5,982.0	903.3	15%
6	Ministry of Finance	2,975.0	794.1	27%
7	Ministry of Higher Education	5,595.5	581.7	10%
8	Supreme Court	3,731.7	562.4	15%
9	Administrative Office of the President	6,599.1	497.3	8%
10	Independent Directorate of Local Governance	4,287.8	468.6	11%

## Development budget execution:

Top Execting Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Administrative Office of the President	4,209.8	784.7	18.6%
2	Ministry of Public Health	12,873.9	1,477.9	11.5%
3	Ministry of Economy	294.6	27.8	9.4%
4	Ministry of Finance	2,551.3	192.6	7.5%
5	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%
6	Ministry of Public Works	12,502.0	381.6	3.1%
7	Ministry of Mines and petroleum	671.2	14.6	2.2%
8	Ministry of Energy and Water	6,728.8	136.9	2.0%
9	Presidential Protective Service	269.4	4.3	1.6%
10	Central Statistics organization	291.2	4.3	1.5%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Public Health	12,873.9	1,477.9	11.5%
2	Administrative Office of the President	4,209.8	784.7	18.6%
3	Ministry of Public Works	12,502.0	381.6	3.1%
4	Ministry of Rural Rehabilitation and Development	19,606.1	266.8	1.4%
5	Ministry of Finance	2,551.3	192.6	7.5%
6	Da Afghanistan Brishna Shirkat	13,801.5	145.3	1.1%
7	Ministry of Energy and Water	6,728.8	136.9	2.0%
8	Ministry of Economy	294.6	27.8	9.4%
9	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%
10	Kabul Municipality	2,802.4	21.7	0.8%



**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	Radio and television of Afghanistan	95.7	-	0%
4	Ministry of State & Parliamentary Affairs	20.0	-	0%
5	Ministry of Defence	76.9	-	0%
6	Ministry of Foreign Affairs	873.5	-	0%
7	Ministry of Haj & Religious Affairs	356.3	-	0%
8	Ministry of Commerce and Industry	211.1	-	0%
9	Ministry of Education	3,516.1	-	0%
10	Afghanistan Central Civil Registration Authority	200.0	-	0%
11	Ministry of Communication and Information Technology	3,683.6	-	0%
12	Ministry of women affairs	50.8	-	0%
13	Civil Aviation Authority	3,978.7	-	0%
14	Ministry. of Transport	85.0	-	0%
15	Ministry of Frontiers and Tribal Affairs	63.4	-	0%
16	Ministry of Labor Social Affairs Martyrs and Disabled	510.0	-	0%
17	Ministry of counter narcotics	142.0	-	0%
18	Ministry of Urban development and Housing	5,131.3	-	0%
19	Ministry of Justice	185.6	-	0%
20	Attorney General Office	81.8	-	0%
21	Afghanistan National Standard Authority	36.1	-	0%
22	National Environmental Protection Agency	78.7	-	0%
23	Afghanistan Academy of Sciences	15.8	-	0%
24	Independent Administrative Reforms and Civil Service	407.1	-	0%
25	General Directorate of National Security	220.0	-	0%
26	Directorate of Kochis	46.0	-	0%
27	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
28	Capital Region Independent Development Authority	910.1	-	0%
29	Afghanistan Independent Human Rights Commission	20.2	-	0%
30	Executive Directorate and Secretariat of Ministers Council	268.5	-	0%