



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

February 26, 2019

# Revenue Collection

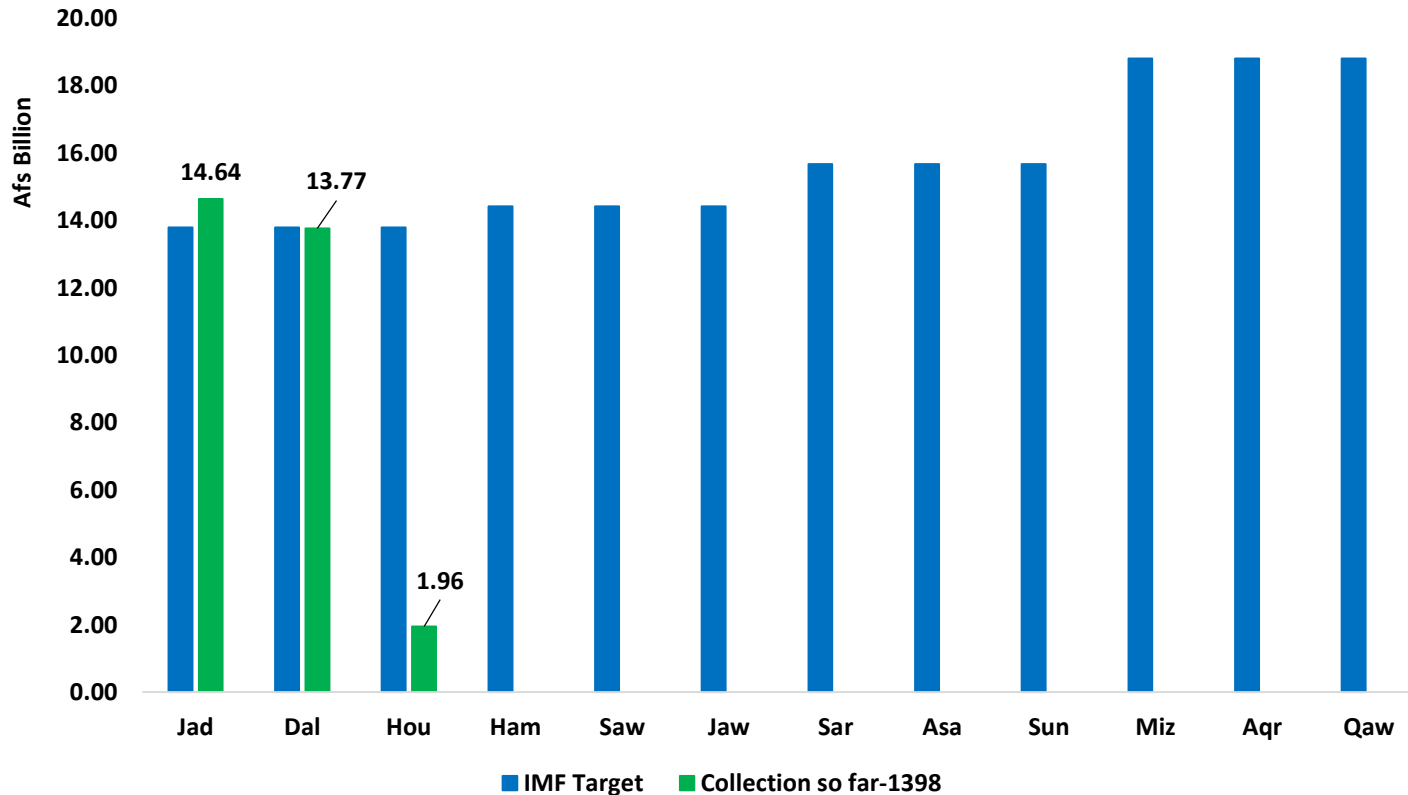
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	12.43	17.7%
Ministries	39.8	2.66	7.6%
Mustofiat	18.5	4.29	26.2%
LTO	30.5	4.46	16.6%
MTO	15.9	2.09	14.9%
STO	3.5	0.35	11.5%
Unclassified	0	4.08	0%
<b>Total</b>	<b>188.06</b>	<b>30.36</b>	<b>16.1%</b>

## Based on AFMIS database

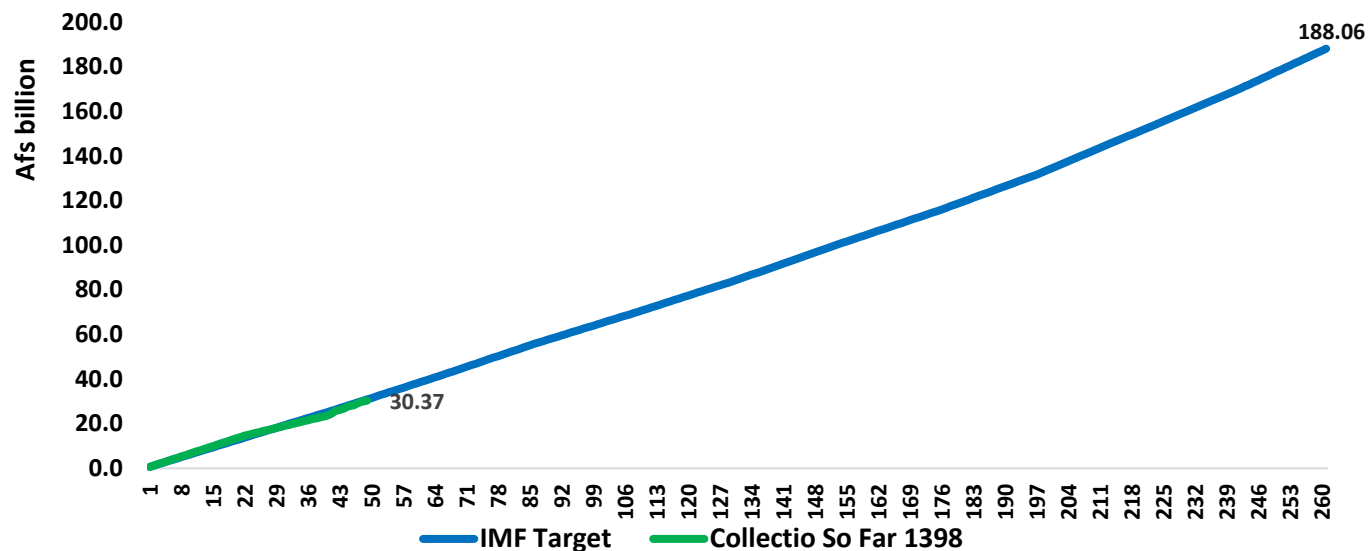
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	4.85	8.5%
Ministries	39.8	6.00	21.0%
Mustofiat	18.5	0.83	6.2%
LTO	30.5	4.46	20.4%
MTO	15.9	2.12	18.6%
STO	3.5	0.18	7%
Unclassified	0	11.92	0%
<b>Total</b>	<b>188.06</b>	<b>30.37</b>	<b>16.1%</b>

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



Collection in the first two months were Afs 831.4 million more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 30.37 billion; However, Afs 30.9 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 %
27.07	30.36	3.29	12.15%

# Revenue collection by Agencies

The following tables show top largest agencies based on Revenue collection

<b>Top 10 Ministries based on Revenue collection - (Million Afs)</b>					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	1,555.5	1,244.3	80.0%	29.0%
2	Civil Aviation Authority	2,166.4	767.0	35.4%	17.9%
3	Ministry of Interior Affairs	1,467.0	719.5	49.0%	16.8%
4	Ministry of Foreign Affairs	1,073.3	694.7	64.7%	16.2%
5	Afghanistan railway authority	832.3	390.9	47.0%	9.1%
6	Ministry of Finance	801.1	117.5	14.7%	2.7%
7	Ministry of Labor Social Affairs Martyrs and Disabled	581.5	99.5	17.1%	2.3%
8	Supreme Court	158.5	62.3	39.3%	1.5%
9	Ministry of Higher Education	46.6	36.2	77.6%	0.8%
10	Ministry of Transport	96.9	35.5	36.7%	0.8%

<b>Top 10 Mustofiat based on Revenue collection (Million Afs)</b>					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Herat	1,022.3	515.3	50.4%	19.5%
2	Balkh	729.9	340.4	46.6%	12.9%
3	Nangarhar	744.4	289.9	38.9%	11.0%
4	Kandahar	446.1	217.4	48.7%	8.2%
5	Helmand	150.4	109.6	72.9%	4.2%
6	Kunduz	168.6	92.7	55.0%	3.5%
7	Paktya	206.7	82.6	40.0%	3.1%
8	Khost	147.3	79.3	53.8%	3.0%
9	Faryab	161.0	72.1	44.8%	2.7%
10	Jawzjan	121.1	71.7	59.2%	2.7%

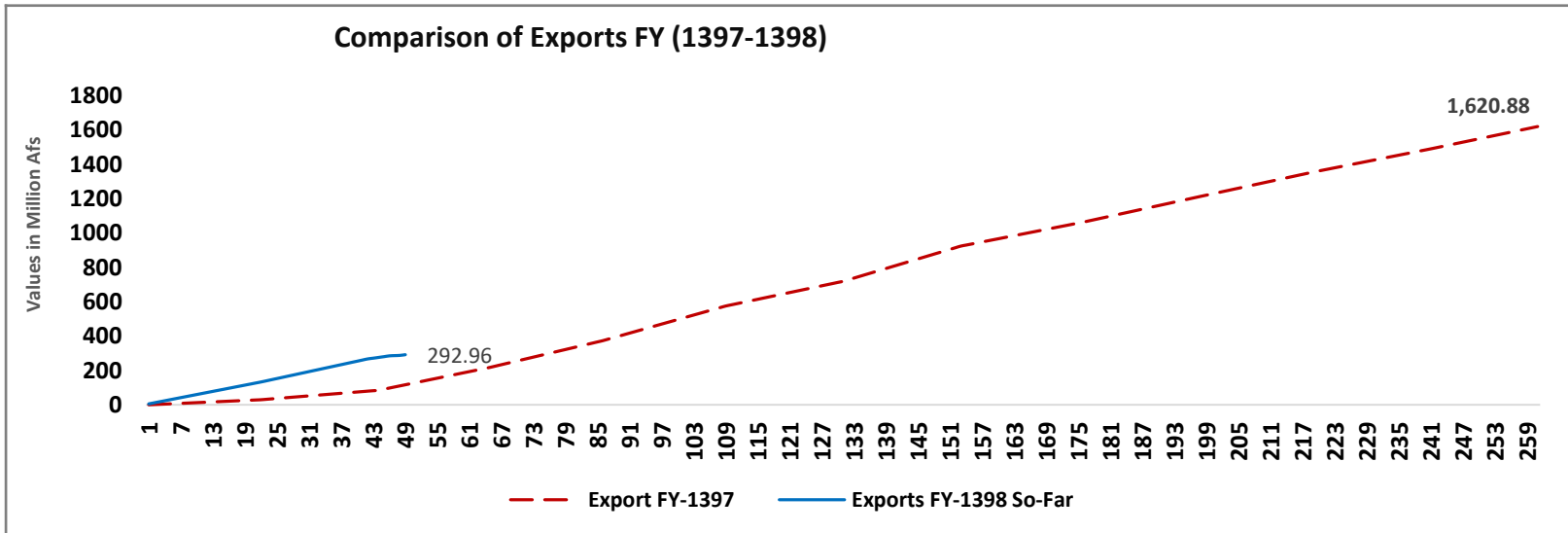
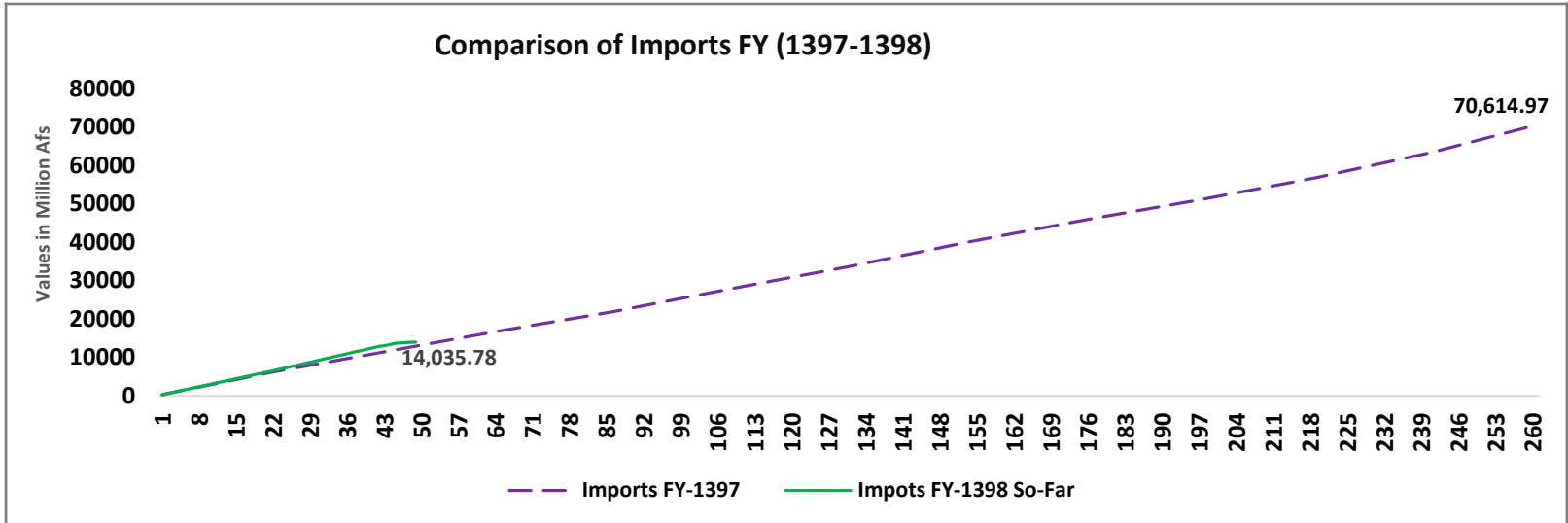
<b>Top 6 Customs based on Revenue collection (Million Afs)</b>					
#	Name	Budget	Actual	% Rev Collection	% Share
1	NANGARHAR	26,132.5	2,804.6	11%	23%
2	HERAT	31,933.4	2,404.1	8%	20%
3	KANDAHAR	10,141.9	2,250.6	22%	18%
4	BALKH	18,946.3	2,124.6	11%	17%
5	FARYAB	5,945.7	820.8	14%	7%
6	NIMROZ	11,075.4	698.5	6%	6%

# Import and Export summary

Revenue Collection through export increased by 118.6% and imports increased by 9.8% 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	12,785.43	99.0%	14,035.78	98.0%	1,250.36	9.8%
Total Export	134.02	1.0%	292.96	2.0%	158.93	118.6%

# 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	797.3	26.8%
2	General Directorate of National Security	18,092.7	4,564.4	25.2%
3	Afghanistan Atomic Energy Commission	49.1	8.8	18.0%
4	Ministry of Foreign Affairs	5,982.0	954.1	15.9%
5	Supreme Court	3,731.7	568.0	15.2%
6	Ministry of Mines and petroleum	623.5	90.9	14.6%
7	National Security Council	894.9	127.8	14.3%
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	222.8	13.3%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Interior Affairs	50,665.0	5,281.7	10%
2	Ministry of Defense	71,281.8	5,266.7	7%
3	General Directorate of National Security	18,092.7	4,564.4	25%
4	Ministry of Education	36,296.8	3,634.1	10%
5	Ministry of Foreign Affairs	5,982.0	954.1	16%
6	Ministry of Finance	2,975.0	797.3	27%
7	Ministry of Higher Education	5,595.5	595.9	11%
8	Supreme Court	3,731.7	568.0	15%
9	Administrative Office of the President	6,599.1	498.7	8%
10	Independent Directorate of Local Governance	4,287.8	488.8	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	1,482.2	11.5%
3	Ministry of Economy	294.6	27.8	9.4%
4	Ministry of Finance	2,551.3	192.8	7.6%
5	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%
6	Ministry of Public Works	12,502.0	381.7	3.1%
7	Ministry of Mines and petroleum	671.2	18.7	2.8%
8	Ministry of Energy and Water	6,728.8	145.8	2.2%
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	1,482.2	11.5%
2	Administrative Office of the President	4,209.8	784.7	18.6%
3	Ministry of Public Works	12,502.0	381.7	3.1%
4	Ministry of Rural Rehabilitation and Development	19,606.1	267.4	1.4%
5	Ministry of Finance	2,551.3	192.8	7.6%
6	Ministry of Energy and Water	6,728.8	145.8	2.2%
7	Da Afghanistan Brishna Shirkat	13,801.5	145.3	1.1%
8	Ministry of Agriculture, Irrigation & Livestock	8,139.1	35.2	0.4%
9	Ministry of Economy	294.6	27.8	9.4%
10	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%

**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 & Paliamentary Affiars	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	Afghanistan Central Civil Registration Authority	200.0	-	0%
9	Ministry of Communication and Information Technology	3,683.6	-	0%
10	Ministry of women affairs	50.8	-	0%
11	Civil Aviation Authority	3,978.7	-	0%
12	Ministry. of Transport	85.0	-	0%
13	Ministry of Frontiers and Tribal Affairs	63.4	-	0%
14	Ministry of Labor Social Affairs Martyrs and Disabled	510.0	-	0%
15	Ministry of counter narcotics	142.0	-	0%
16	Ministry of Justice	185.6	-	0%
17	Attorney General Office	81.8	-	0%
18	Afghanistan National Standard Authority	36.1	-	0%
19	National Environmental Protection Agency	78.7	-	0%
20	Afghanistan Academy of Sciences	15.8	-	0%
21	Independant Administrative Reforms and Civil Service	407.1	-	0%
22	General Directorate of Sports and Fitness	95.9	-	0%
23	General Directorate of National Security	220.0	-	0%
24	Directorate of Kochis	46.0	-	0%
25	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
26	Capital Region Independent Development Authority	910.1	-	0%
27	Afghanistan Independent Human Rights Commission	20.2	-	0%
28	Executive Directorate and Secretariat of Ministers Council	268.5	-	0%