



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

March 10, 2019

# Revenue Collection

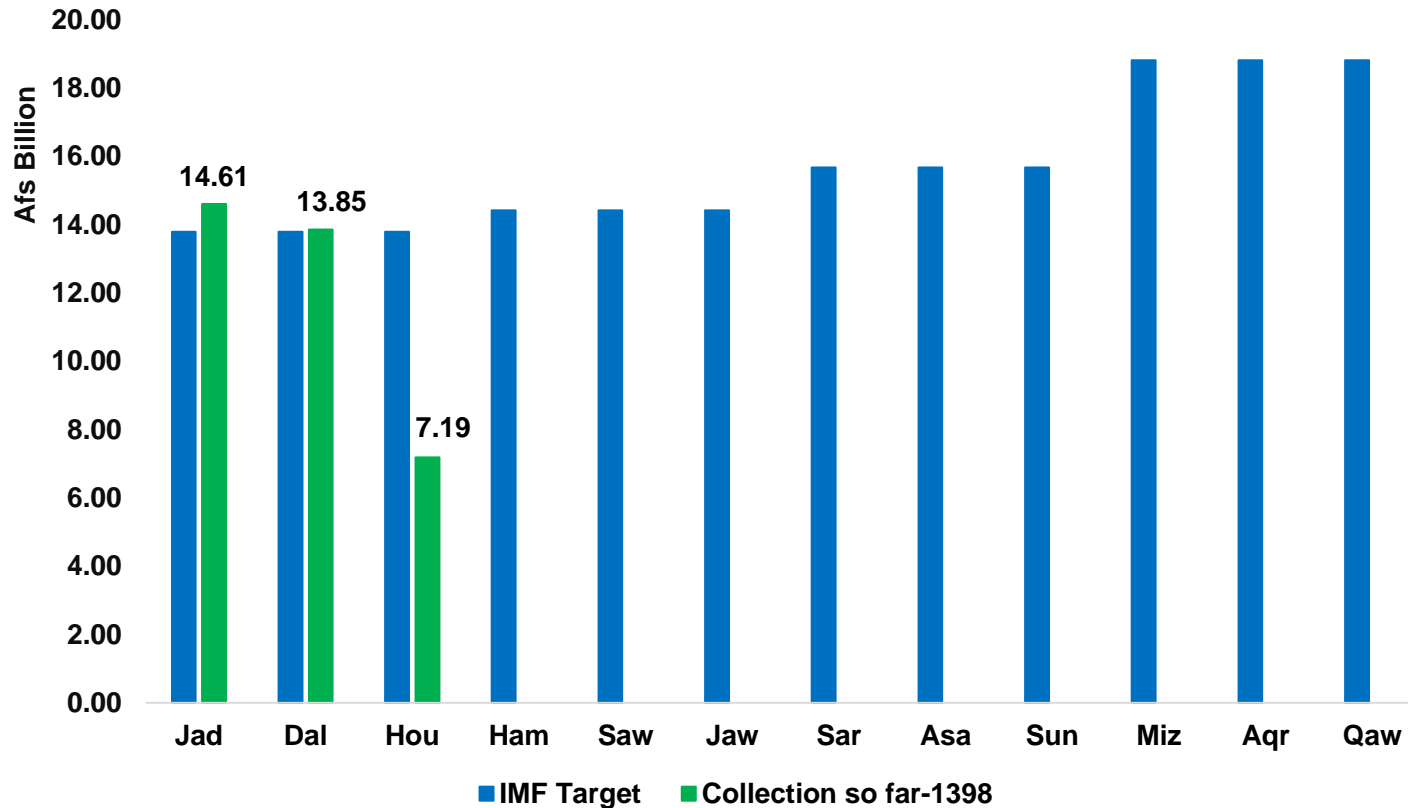
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	14.57	20.4%
Ministries	39.8	5.24	14.7%
Mustofiat	18.5	2.96	17.9%
LTO	30.5	4.81	17.6%
MTO	15.9	2.49	17.5%
STO	3.5	0.48	15.5%
Unclassified	0	4.10	0%
<b>Total</b>	<b>188.06</b>	<b>34.65</b>	<b>18.4%</b>

## Based on AFMIS database

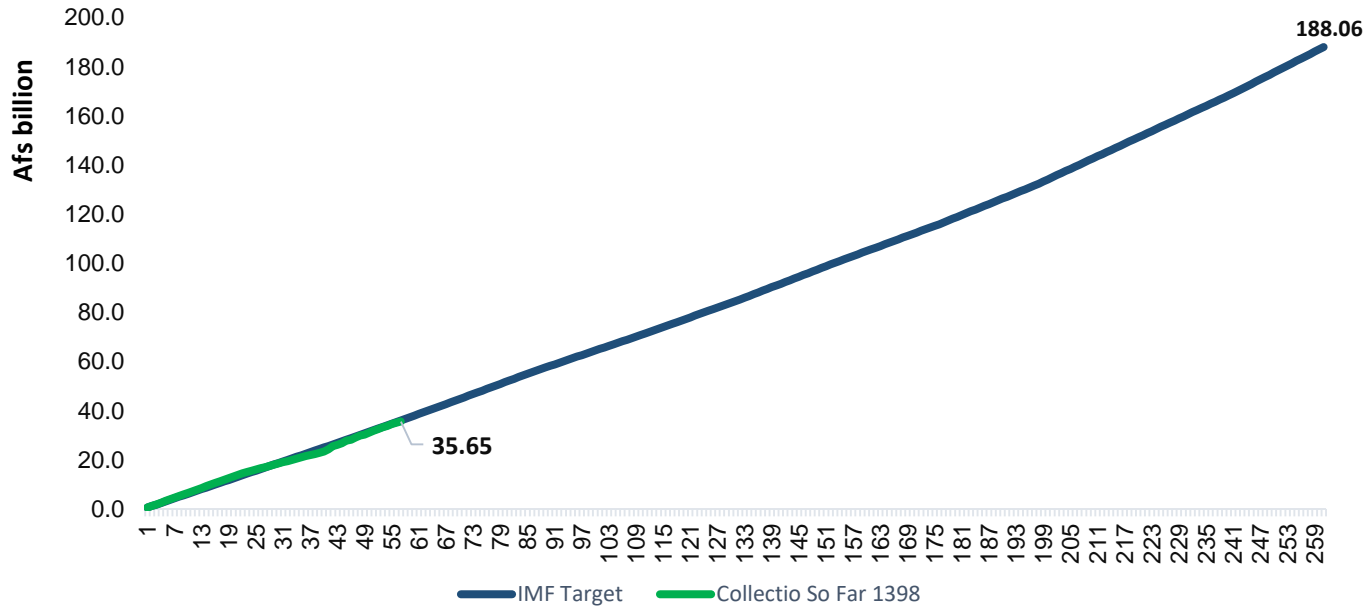
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	8.05	13.2%
Ministries	39.8	7.29	24.0%
Mustofiat	18.5	1.59	11.2%
LTO	30.5	4.91	21.0%
MTO	15.9	2.59	21.3%
STO	3.5	0.18	7.0%
Unclassified	0	11.04	0%
<b>Total</b>	<b>188.06</b>	<b>35.65</b>	<b>19.0%</b>

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



Collection in the first two months were Afs 874.84 million more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 35.65 billion; However, Afs 36.1 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 %
30.5	34.7	4.2	13.61%

# 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>					
<b>#</b>	<b>Name</b>	<b>Budget</b>	<b>Actual</b>	<b>% Rev Collection</b>	<b>% Share</b>
1	Ministry of Communication Information Technology	1,555.5	1,601.4	102.9%	30.4%
2	Ministry of Interior Affairs	2,200.5	896.7	40.8%	17.0%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	15.6%
4	Ministry of Foreign Affairs	1,073.3	694.7	64.7%	13.2%
5	afghanistan railway authority	832.3	392.8	47.2%	7.4%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	380.6	43.6%	7.2%
7	Ministry of Finance	801.1	117.5	14.7%	2.2%
8	Supreme Court	158.5	95.3	60.1%	1.8%
9	Ministry. of Trasport	193.8	64.9	33.5%	1.2%
10	Ministry of Higher Education	69.9	41.5	59.4%	0.8%

<b>Top 10 Mustofiat based on Revenue collection (Million Afs)</b>					
<b>#</b>	<b>Name</b>	<b>Budget</b>	<b>Actual</b>	<b>% Rev Collection</b>	<b>% Share</b>
1	Herat	1,022.3	555.7	54.4%	18.8%
2	Balkh	729.9	380.7	52.2%	12.8%
3	Nangarhar	744.4	310.6	41.7%	10.5%
4	Kandahar	446.1	253.5	56.8%	8.6%
5	Helmand	225.5	117.3	52.0%	4.0%
6	Kunduz	168.6	101.9	60.4%	3.4%
7	Khost	147.3	92.7	62.9%	3.1%
8	Faryab	161.0	86.2	53.5%	2.9%
9	Paktya	206.7	84.4	40.8%	2.8%
10	Baghlan	140.0	81.4	58.1%	2.7%

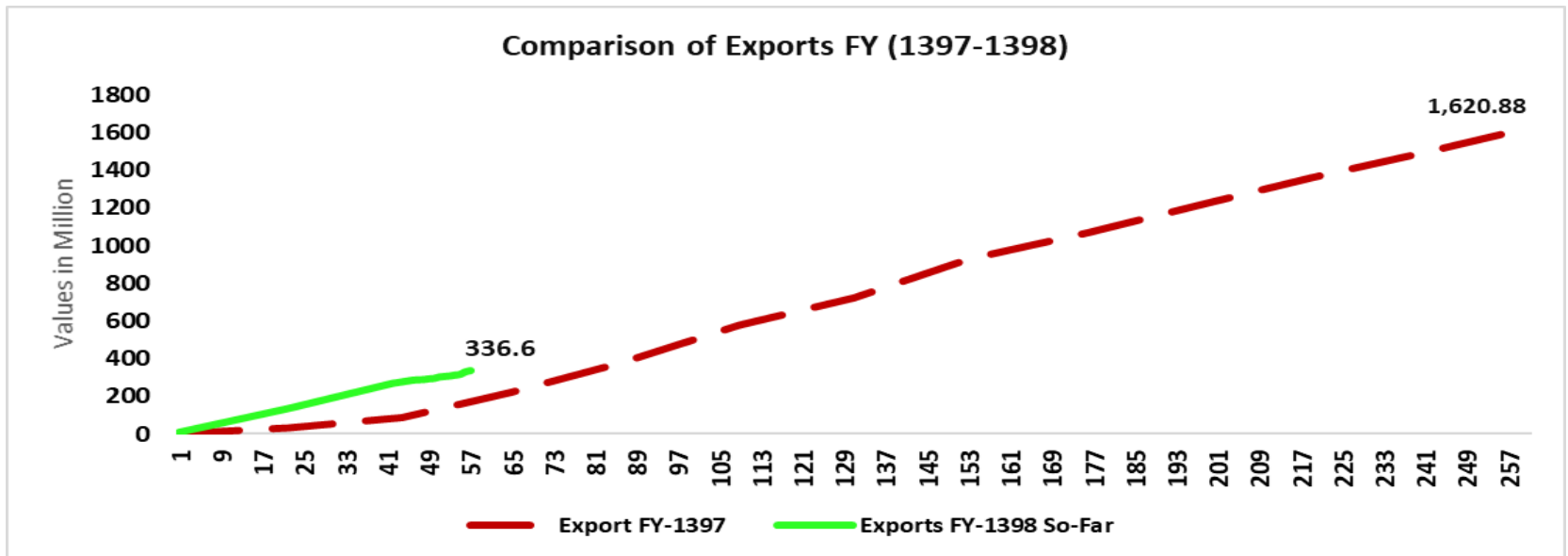
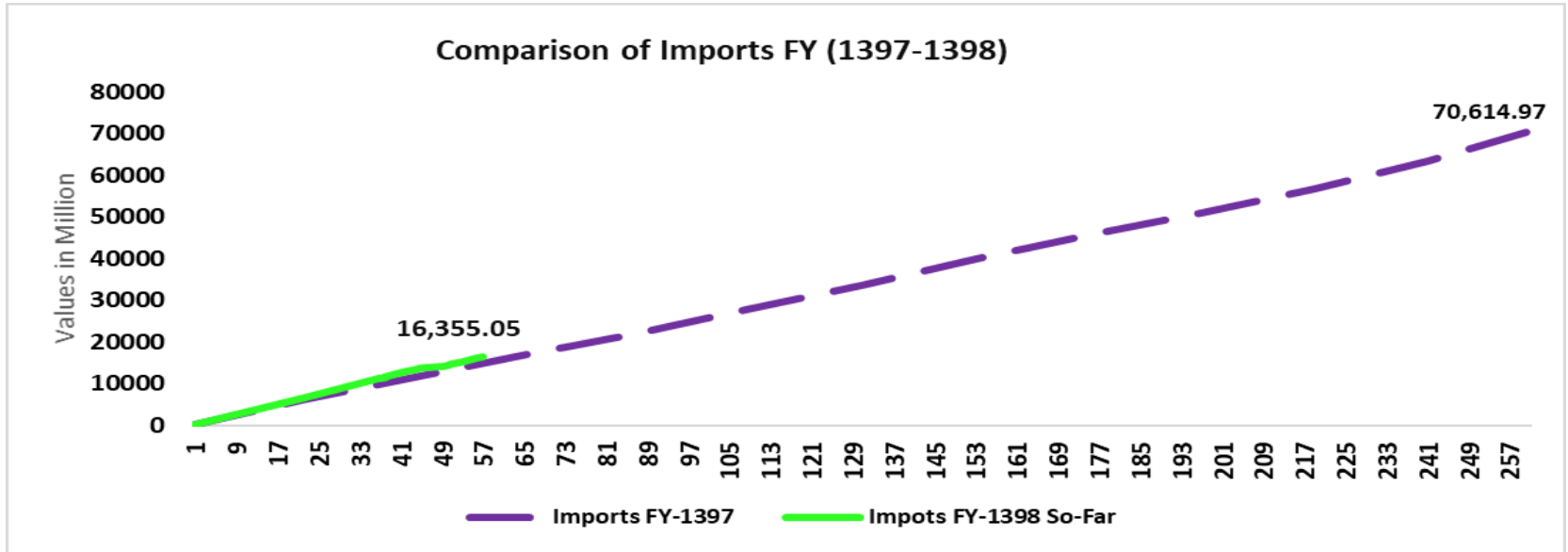
<b>Top 6 Customs based on Revenue collection (Million Afs)</b>					
<b>#</b>	<b>Name</b>	<b>Budget</b>	<b>Actual</b>	<b>% Rev Collection</b>	<b>% Share</b>
1	Herat	10,644.5	3,269.0	31%	22%
2	Nangarhar	8,710.8	2,804.6	32%	19%
3	Kandahar	3,380.6	2,621.6	78%	18%
4	Balkh	6,315.4	2,378.4	38%	16%
5	Nimroz	3,691.8	1,443.5	39%	10%
6	Faryab	1,981.9	820.8	41%	6%

# Import and Export summary

Revenue Collection through export increased by 95.1% and imports increased by 9.0% compared to same period of pervious year..

<b>Comparison of Import and Export FY (1397-98)</b>						
Values in Million	<b>FY-1397</b>	<b>% Share</b>	<b>FY-1398</b>	<b>% Share</b>	<b>Change in Value</b>	<b>Change in %</b>
<b>Total Import</b>	15001.9	98.9%	16355.05	98.0%	1353.15	9.0%
<b>Total Export</b>	172.5	1.1%	336.61	2.0%	164.11	95.1%

# 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	196.9	61.7%
2	Ministry of Finance	2,975.0	963.1	32.4%
3	General Directorate of National Security	18,112.7	4,614.4	25.5%
4	Executive Directorate and Secretariat of Ministers Council	615.4	138.2	22.5%
5	National Security Council	894.9	200.6	22.4%
6	Ministry of Mines and petrolum	623.5	136.6	21.9%
7	Afghanistan Atomic Energy Commission	49.1	9.8	19.9%
8	Supreme Court	3,731.7	736.4	19.7%
9	Ministry of Foreign Affairs	6,003.5	1,130.1	18.8%
10	Ministry of State & Parliamentary Affairs	175.3	31.3	17.9%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,236.8	9,103.7	13%
2	Ministry of Interior Affairs	50,665.0	6,612.6	13%
3	Ministry of Education	36,296.8	4,788.7	13%
4	General Directorate of National Security	18,112.7	4,614.4	25%
5	Ministry of Foreign Affairs	6,003.5	1,130.1	19%
6	Ministry of Finance	2,975.0	963.1	32%
7	Ministry of Higher Education	5,595.5	768.8	14%
8	Supreme Court	3,731.7	736.4	20%
9	Independent Directorate of Local Governance	4,305.8	634.9	15%
10	Administrative Office of the President	6,616.9	540.8	8%



## Development budget execution:

<b>Top Execting Ministries - (Million Afs)</b>				
<b>#</b>	<b>Name</b>	<b>Budget</b>	<b>Actual</b>	<b>Rate</b>
1	Indepdendant 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	1,759.0	13.7%
4	Ministry of Finance	2,551.3	324.2	12.7%
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	Ministry of Public Works	12,502.0	847.2	6.8%
8	Central Statistics organization	291.2	15.5	5.3%
9	Ministry of Energy and Water	6,728.8	338.5	5.0%
10	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%

<b>Largest Spending Ministries - (Million Afs)</b>				
<b>#</b>	<b>Name</b>	<b>Budget</b>	<b>Actual</b>	<b>Rate</b>
1	Ministry of Public Health	12,873.9	1,759.0	13.7%
2	Ministry of Public Works	12,502.0	847.2	6.8%
3	Administrative Office of the President	4,209.8	784.7	18.6%
4	Ministry of Rural Rehabilitation and Development	19,606.1	461.3	2.4%
5	Ministry of Energy and Water	6,728.8	338.5	5.0%
6	Ministry of Finance	2,551.3	324.2	12.7%
7	Ministry of Agriculture, Irrigation & Livestock	8,139.1	150.1	1.8%
8	Da Afghanistan Brishna Shirkat	15,289.5	145.3	1.0%
9	Ministry of Education	3,516.1	137.6	3.9%
10	Indepdendant Administrative Reforms and Civil Service	407.1	79.4	19.5%

**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	Radio and television of Afghanistan	95.7	-	0%
4	Ministry of Defence	76.9	-	0%
5	Ministry of Foreign Affairs	873.5	-	0%
6	Ministry of women affairs	50.8	-	0%
7	Civil Aviation Authority	3,978.7	-	0%
8	Ministry of Frontiers and Tribal Affairs	63.4	-	0%
9	Ministry of counter narcotics	142.0	-	0%
10	Ministrt of Justice	185.6	-	0%
11	Attorney General Office	81.8	-	0%
12	Afghanistan National Standard Authority	36.1	-	0%
13	National Environmental Protection Agency	78.7	-	0%
14	Afghanistan Academy of Sciences	15.8	-	0%
15	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
16	Afghanistan Independent Human Rights Commission	20.2	-	0%