



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

March 11, 2019

# Revenue Collection

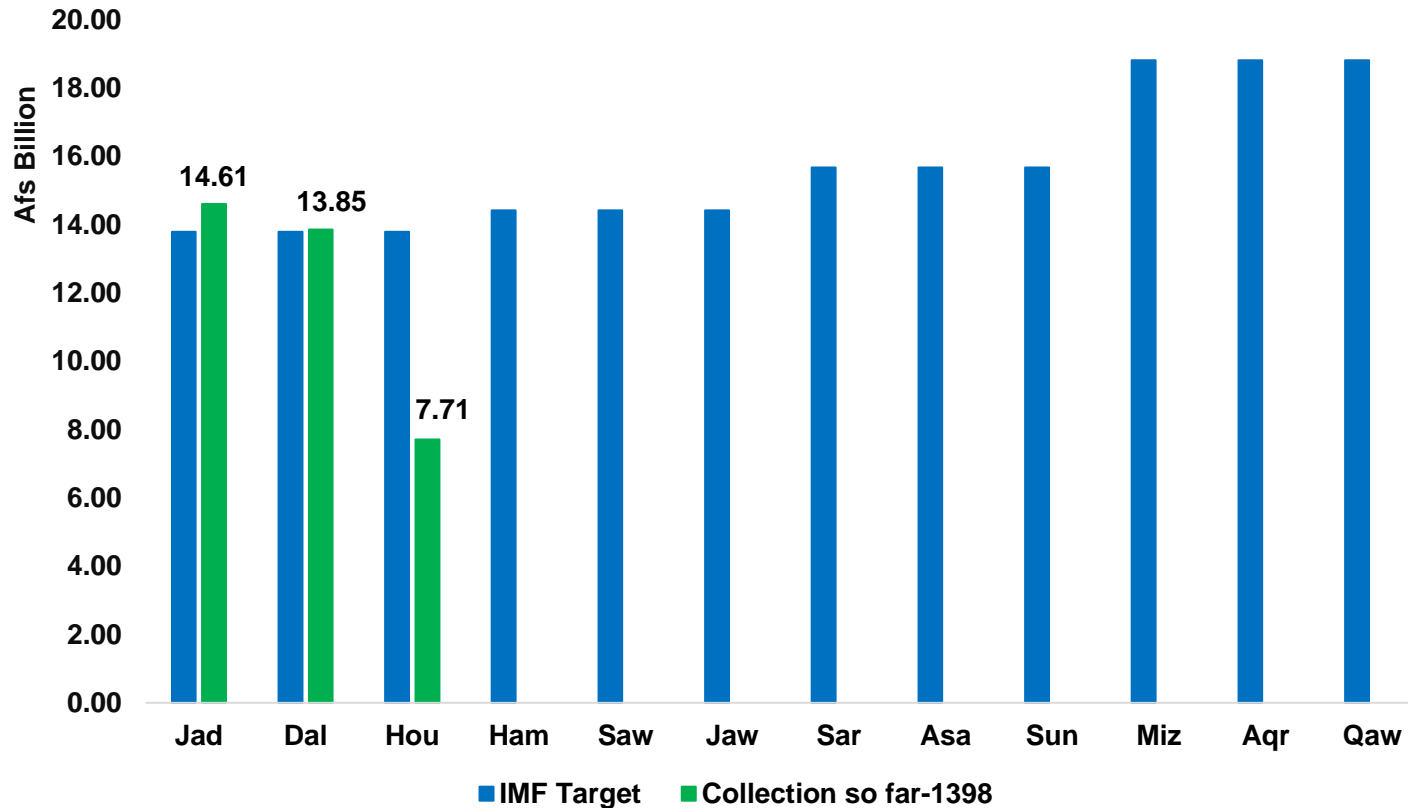
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	14.59	20.3%
Ministries	39.8	5.44	15.1%
Mustofiat	18.5	2.98	17.8%
LTO	30.5	4.89	17.7%
MTO	15.9	2.52	17.6%
STO	3.5	0.50	16.0%
Unclassified	0	3.73	0%
<b>Total</b>	<b>188.06</b>	<b>34.65</b>	<b>18.4%</b>

## Based on AFMIS database

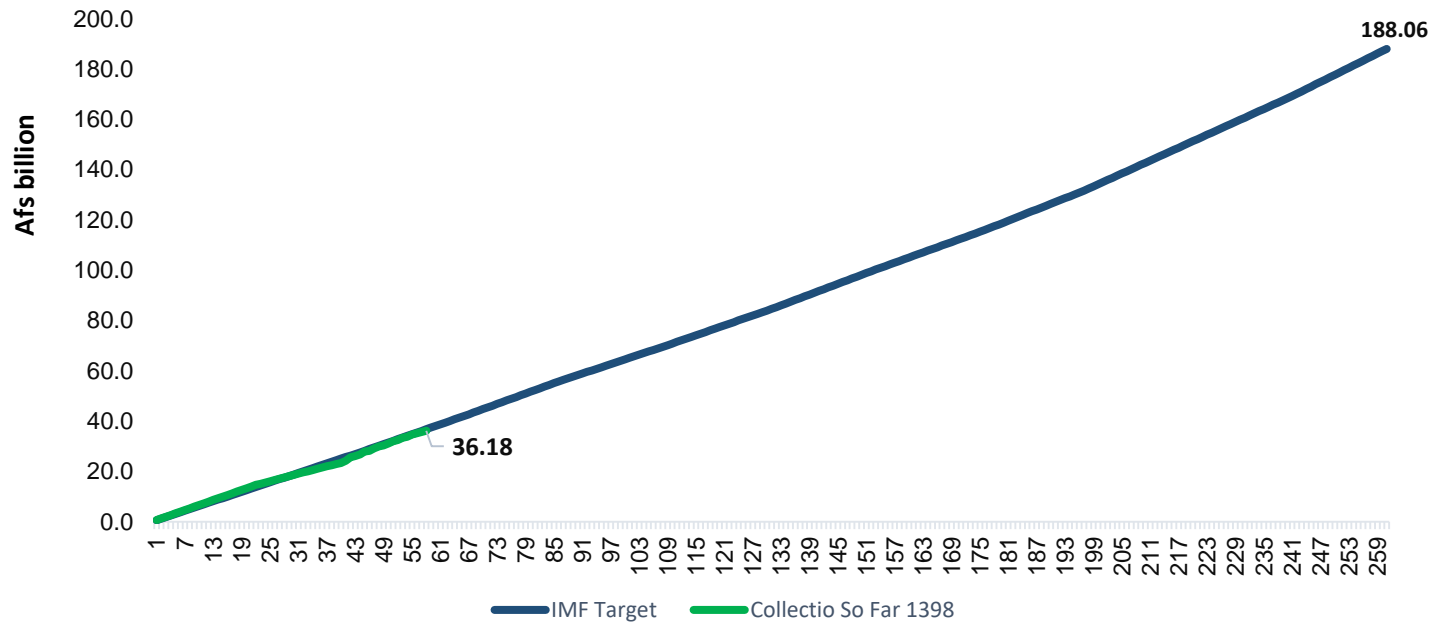
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	8.15	13.4%
Ministries	39.8	7.38	24.3%
Mustofiat	18.5	1.66	11.7%
LTO	30.5	4.98	21.4%
MTO	15.9	2.63	21.7%
STO	3.5	0.18	7.0%
Unclassified	0	11.19	0%
<b>Total</b>	<b>188.06</b>	<b>36.18</b>	<b>19.2%</b>

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



Collection in the first two months were Afs 873.33 million more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 36.18 billion; However, Afs 36.8 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 %
30.82	34.7	3.8	12.43%

# Revenue collection by Agencies

The following tables show top largest agencies based on Revenue collection

Top 10 Ministries based on Revenue collection - (Million Afs)					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	1,555.5	1,602.6	103.0%	29.5%
2	Ministry of Interior Affairs	2,200.5	974.3	44.3%	17.9%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	15.1%
4	Ministry of Foreign Affairs	1,610.0	767.6	47.7%	14.1%
5	afghanistan railway authority	832.3	392.8	47.2%	7.2%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	380.6	43.6%	7.0%
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%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Herat	1,022.3	558.2	54.6%	18.7%
2	Balkh	729.9	382.8	52.4%	12.8%
3	Nangarhar	744.4	315.3	42.4%	10.6%
4	Kandahar	446.1	253.5	56.8%	8.5%
5	Helmand	225.5	118.8	52.7%	4.0%
6	Kunduz	168.6	102.9	61.0%	3.4%
7	Khost	147.3	94.4	64.1%	3.2%
8	Faryab	161.0	86.5	53.7%	2.9%
9	Paktya	206.7	84.4	40.8%	2.8%
10	Baghlan	140.0	82.0	58.6%	2.7%

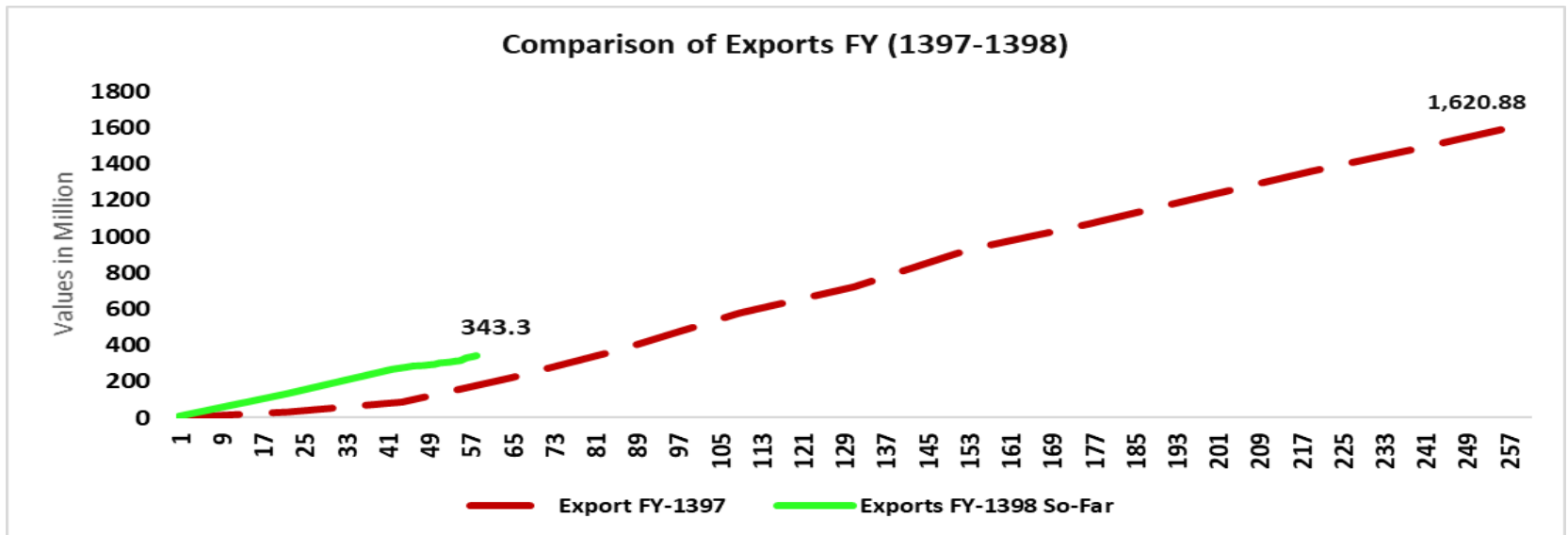
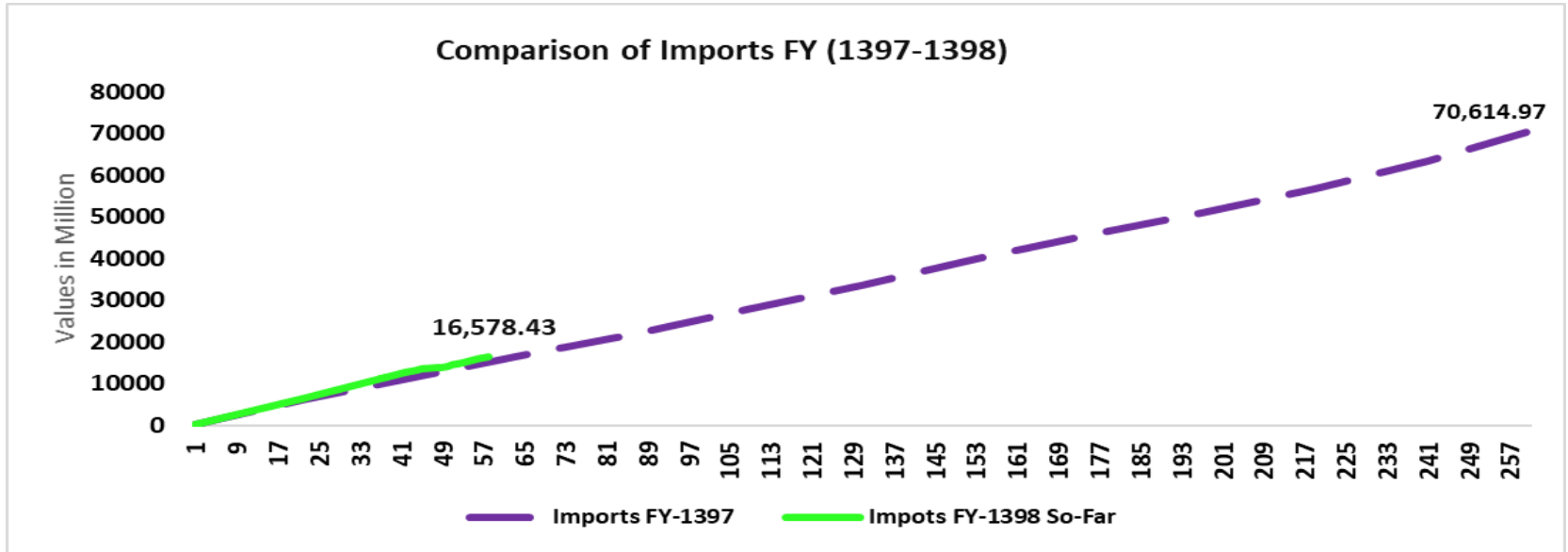
Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	Budget	Actual	% Rev Collection	% Share
1	Herat	10,644.5	3,269.0	31%	22%
2	Nangarhar	8,710.8	2,804.6	32%	19%
3	Kandahar	3,380.6	2,621.6	78%	18%
4	Balkh	6,315.4	2,378.4	38%	16%
5	Nimroz	3,691.8	1,443.5	39%	10%
6	Faryab	1,981.9	820.8	41%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

# Import and Export summary

Revenue Collection through export increased by 93.5% 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>	15214.2	98.8%	16578.43	98.0%	1364.21	9.0%
<b>Total Export</b>	177.4	1.2%	343.33	2.0%	165.91	93.5%

# 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	197.0	61.7%
2	Ministry of Finance	3,110.1	966.3	31.1%
3	General Directorate of National Security	18,112.7	4,614.4	25.5%
4	Executive Directorate and Secretariat of Ministers Council	615.4	138.5	22.5%
5	National Security Council	894.9	200.6	22.4%
6	Ministry of Mines and petrolum	623.5	139.0	22.3%
7	Supreme Court	3,731.7	750.3	20.1%
8	Afghanistan Atomic Energy Commission	49.1	9.8	19.9%
9	Attorney General Office	2,751.3	519.9	18.9%
10	Ministry of Foreign Affairs	6,003.5	1,125.2	18.7%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Public Health	12,873.9	1,780.9	13.8%
2	Ministry of Energy and Water	6,728.8	994.0	14.8%
3	Ministry of Public Works	12,502.0	847.2	6.8%
4	Administrative Office of the President	4,209.8	784.7	18.6%
5	Ministry of Rural Rehabilitation and Development	19,606.1	539.1	2.7%
6	Afghanistan Railway Authority	2,195.7	341.4	15.5%
7	Ministry of Finance	2,551.3	325.2	12.7%
8	Ministry of Agriculture, Irrigation & Livestock	8,139.1	172.7	2.1%
9	Ministry of Education	3,516.1	147.0	4.2%
10	Da Afghanistan Brishna Shirkat	15,289.5	145.3	1.0%



## Development budget execution:

<b>Top Executing Ministries - (Million Afs)</b>				
<b>#</b>	<b>Name</b>	<b>Budget</b>	<b>Actual</b>	<b>Rate</b>
1	Independent 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	Afghanistan Railway Authority	2,195.7	341.4	15.5%
4	Ministry of Energy and Water	6,728.8	994.0	14.8%
5	Ministry of Public Health	12,873.9	1,780.9	13.8%
6	Ministry of Finance	2,551.3	325.2	12.7%
7	Ministry of Economy	294.6	27.8	9.4%
8	Executive Directorate and Secretariat of Ministers Council	268.5	22.5	8.4%
9	Ministry of Public Works	12,502.0	847.2	6.8%
10	Central Statistics organization	291.2	15.5	5.3%

<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	Independent 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%