

# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General March 2, 2019

# **Revenue Collection**

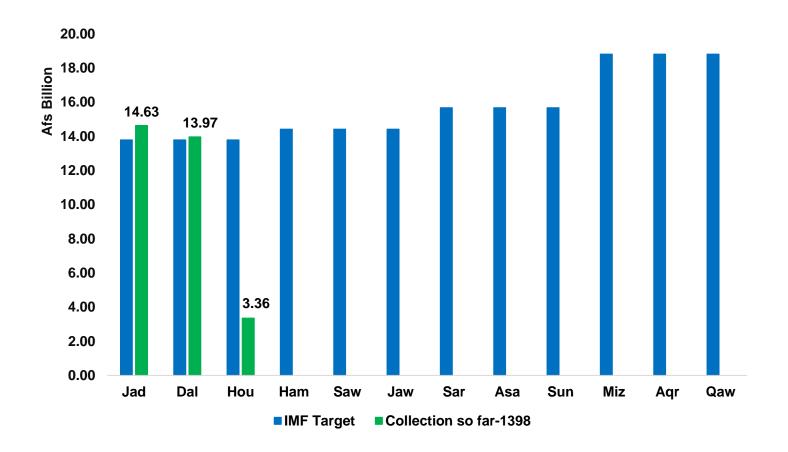
### **Based on RMIS database**

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	13.01	18.4%
Ministries	39.8	4.32	12.3%
Mustofiat	18.5	2.71	16.5%
LTO	30.5	4.51	16.7%
MTO	15.9	2.10	14.9%
STO	3.5	0.39	12.7%
Unclassified	0	4.05	0%
Total	188.06	31.09	16.5%

### **Based on AFMIS database**

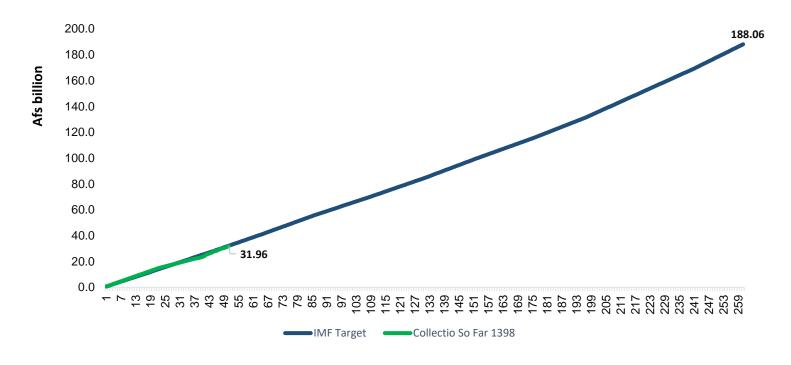
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	5.98	10.2%
Ministries	39.8	6.41	21.9%
Mustofiat	18.5	0.99	7.3%
LTO	30.5	4.66	20.7%
MTO	15.9	2.28	19.5%
STO	3.5	0.18	7.1%
Unclassified	0	11.46	0%
Total	188.06	31.96	17.0%

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



Collection in the first two months were Afs 1016 million more than the IMF/Budget target.

### **Daily Revenue Collection 1398**



Collection so far is Afs 31.96 billion; However, Afs 32.2 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 %		
27.53	31.09	3.6	12.93%		

Revenue collection by Agencies
The following tables show top largest agencies based on Revenue collection

Top 1	0 Ministries based on Revenue collection - (Million Afs)				
#	Name	Budget	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	1,555.5	1,477.9	95.0%	31.8%
2	Civil Aviation Authority	2,166.4	820.8	37.9%	17.6%
3	Ministry of Interior Affairs	1,467.0	719.5	49.0%	15.5%
4	Ministry of Foreign Affairs	1,073.3	694.7	64.7%	14.9%
5	afghanistan railway authority	832.3	392.8	47.2%	8.4%
6	Ministry of Finance	801.1	117.5	14.7%	2.5%
7	Ministry of Labor Social Affairs Martyrs and Disabled	581.5	99.5	17.1%	2.1%
8	Supreme Court	158.5	95.3	60.1%	2.0%
9	Ministry. of Trasport	193.8	48.3	25.0%	1.0%
10	Ministry of Higher Education	46.6	36.2	77.6%	0.8%

Top 1	0 Mustofiats based on Revenue collection (Million Afs)				
#	Name	Budget	Actual	% Rev Collection	% Share
1	Herat	1,022.3	521.7	51.0%	19.1%
2	Balkh	729.9	349.2	47.8%	12.8%
3	Nangarhar	744.4	297.0	39.9%	10.9%
4	Kandahar	446.1	218.9	49.1%	8.0%
5	Helmand	225.5	113.9	50.5%	4.2%
6	Kunduz	168.6	94.1	55.8%	3.5%
7	Khost	147.3	83.1	56.4%	3.1%
8	Paktya	206.7	82.6	40.0%	3.0%
9	Faryab	161.0	76.2	47.3%	2.8%
10	Baghlan	140.0	74.6	53.3%	2.7%

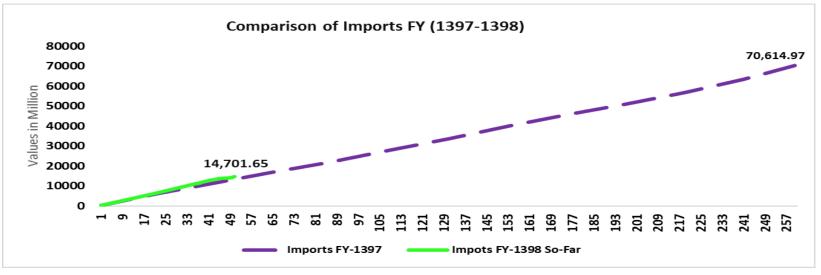
Top 6	6 Customs based on Revenue collection (Million Afs)				
#	Name	Budget	Actual	% Rev Collection	% Share
1	Herat	10,644.5	3,190.5	30%	22%
2	Nangarhar	8,710.8	2,804.6	32%	19%
3	Kandahar	3,380.6	2,356.8	70%	16%
4	Balkh	6,315.4	2,153.1	34%	15%
5	Faryab	1,981.9	820.8	41%	6%
6	Nimroz	3,691.8	698.5	19%	5%

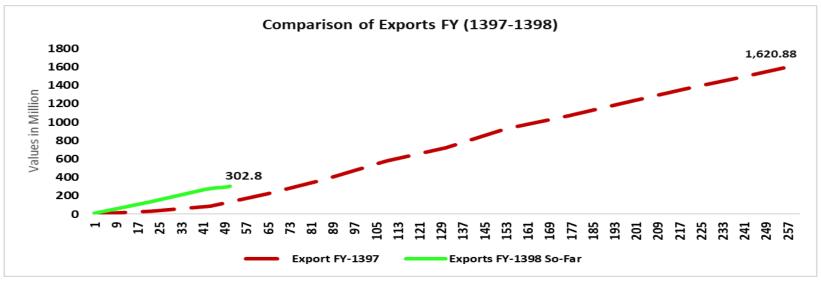
### Import and Export summary

Revenue Collection through export increased by 116.3% and imports increased by 10.9% compared to same period of pervious year.

Comparison of Import and Export FY (1397-98)								
Values in Million	FY-1397	% Share	FY-1398	% Share	Change in Value	Change in %		
Total Import	13254.2	99.0%	14701.65	98.0%	1447.49	10.9%		
Total Export	140.0	1.0%	302.84	2.0%	162.81	116.3%		

## 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	810.2	27.2%			
2	General Directorate of National Security	18,092.7	4,594.4	25.4%			
3	National Security Council	894.9	190.8	21.3%			
4	Afghanistan Atomic Energy Commission	49.1	9.6	19.6%			
5	Ministry of Mines and petrolum	623.5	112.4	18.0%			
6	Ministry of Foreign Affairs	5,982.0	1,052.6	17.6%			
7	Supreme Court	3,731.7	576.8	15.5%			
8	Wolesi Jirga	1,678.2	230.4	13.7%			
9	Afghanistan Academy of Sciences	253.4	34.7	13.7%			
10	Meshrano Jirga	543.7	73.9	13.6%			

Large	Largest Spending Ministries - (Million Afs)							
#	Name	Budget	Actual	Rate				
1	Ministry of Defence	71,281.8	6,345.8	9%				
2	Ministry of Interior Affairs	50,665.0	5,659.3	11%				
3	General Directorate of National Security	18,092.7	4,594.4	25%				
4	Ministry of Education	36,296.8	3,903.0	11%				
5	Ministry of Foreign Affairs	5,982.0	1,052.6	18%				
6	Ministry of Finance	2,975.0	810.2	27%				
7	Ministry of Higher Education	5,595.5	617.6	11%				
8	Supreme Court	3,731.7	576.8	15%				
9	Independent Directorate of Local Governance	4,287.8	526.5	12%				
10	Administrative Office of the President	6,633.4	503.4	8%				

### **Development budget execution:**

Top Execting Ministries - (Million Afs)							
#	Name	Budget	Actual	Rate			
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	1,741.6	13.5%			
4	Ministry of Finance	2,551.3	314.5	12.3%			
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	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%			
8	Ministry of Public Works	12,502.0	595.1	4.8%			
9	Ministry of Mines and petrolum	671.2	18.7	2.8%			
10	Ministry of Energy and Water	6,728.8	162.8	2.4%			

Larg	Largest Spending Ministries - (Million Afs)							
#	Name	Budget	Actual	Rate				
1	Ministry of Public Health	12,873.9	1,741.6	13.5%				
2	Administrative Office of the President	4,209.8	784.7	18.6%				
3	Ministry of Public Works	12,502.0	595.1	4.8%				
4	Ministry of Rural Rehabilitation and Development	19,606.1	339.2	1.7%				
5	Ministry of Finance	2,551.3	314.5	12.3%				
6	Ministry of Energy and Water	6,728.8	162.8	2.4%				
7	Da Afghanistan Brishna Shirkat	15,289.5	145.3	1.0%				
8	Indepdendant Administrative Reforms and Civil Service	407.1	79.4	19.5%				
9	Ministry of Agriculture, Irrigation & Livestock	8,139.1	78.7	1.0%				
10	Ministry of Economy	294.6	27.8	9.4%				

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

Min	Ministries – (zero Percent Execution)							
#	Name	Budget	Actual	Rate				
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	Capital Region Independent Development Authority	910.1	-	0%				
17	Afghanistan Independent Human Rights Commission	20.2	-	0%				