



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

March 23, 2019

# Revenue Collection

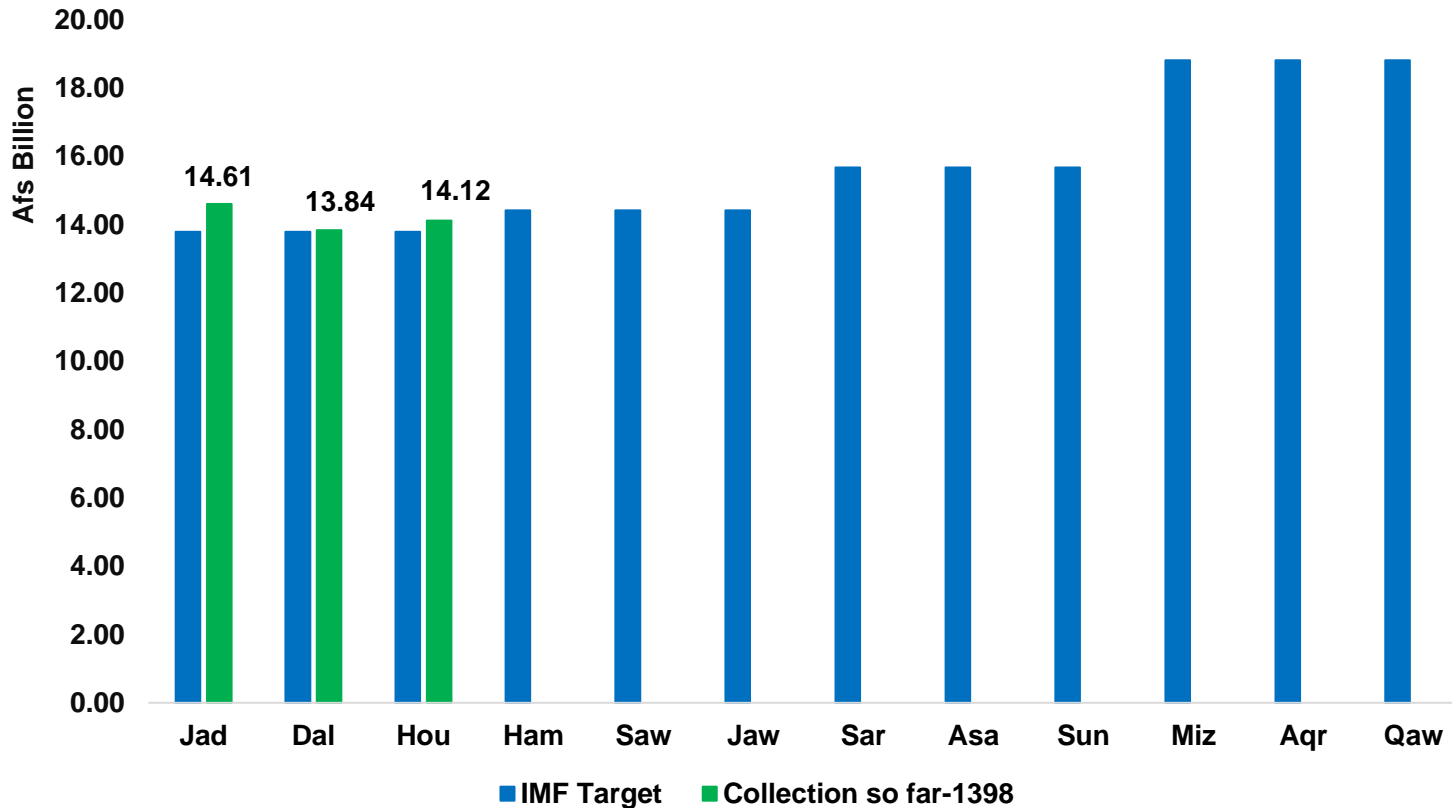
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	16.15	22.8%
Ministries	39.8	5.98	16.9%
Mustofiat	18.5	4.56	27.7%
LTO	30.5	6.03	22.2%
MTO	15.9	2.84	20.1%
STO	3.5	0.75	24.3%
Unclassified	0	5.2	0%
<b>Total</b>	<b>188.06</b>	<b>41.51</b>	<b>22.1%</b>

## Based on AFMIS database

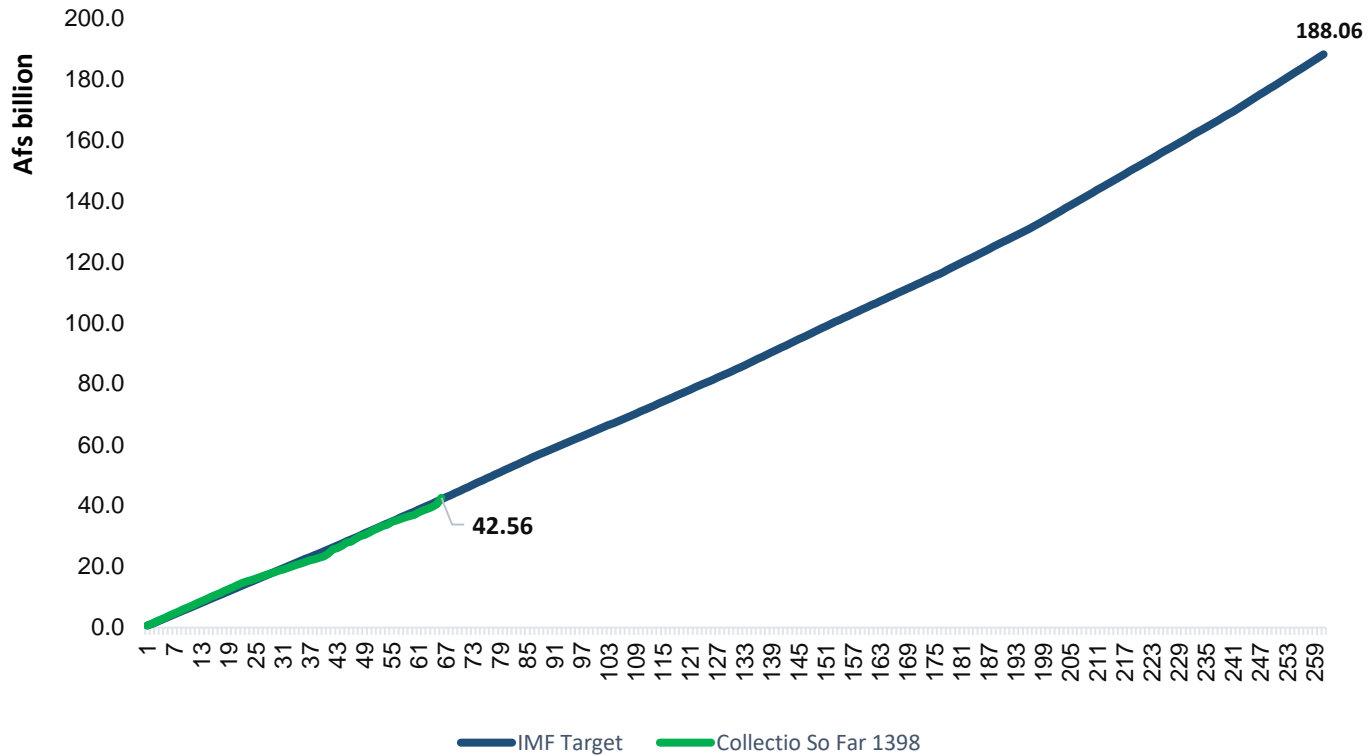
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	9.27	15.4%
Ministries	39.8	8.15	27.1%
Mustofiat	18.5	1.85	13.2%
LTO	30.5	6.09	26.5%
MTO	15.9	3.15	26.3%
STO	3.5	0.18	7%
Unclassified	0	13.87	0%
<b>Total</b>	<b>188.06</b>	<b>42.56</b>	<b>22.6%</b>

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



Collection in the first two months were Afs 857.64 million more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 42.56 billion; However, Afs 42.7 billion should have been collected so far as per the IMF target.

# 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	Target	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	1,555.5	1,802.6	115.9%	30.0%
2	Ministry of Interior Affairs	2,200.5	974.3	44.3%	16.2%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	13.6%
4	Ministry of Foreign Affairs	1,610.0	809.7	50.3%	13.5%
5	afghanistan railway authority	1,248.5	607.9	48.7%	10.1%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	407.5	46.7%	6.8%
7	Ministry of Finance	801.1	120.3	15.0%	2.0%
8	Supreme Court	237.8	112.0	47.1%	1.9%
9	Ministry. of Trasport	290.6	90.5	31.1%	1.5%
10	Ministry of Public Health	43.4	56.2	129.5%	0.9%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev Collection	% Share
1	Herat	1,022.3	688.6	67.4%	18.7%
2	Balkh	729.9	409.4	56.1%	11.1%
3	Nangarhar	744.4	372.6	50.0%	10.1%
4	Kandahar	446.1	332.1	74.4%	9.0%
5	Kunduz	168.6	135.5	80.3%	3.7%
6	Khost	196.4	132.3	67.4%	3.6%
7	Paktya	206.7	131.9	63.8%	3.6%
8	Helmand	225.5	130.6	57.9%	3.5%
9	Baghlan	140.0	113.3	80.9%	3.1%
10	Faryab	161.0	110.7	68.7%	3.0%

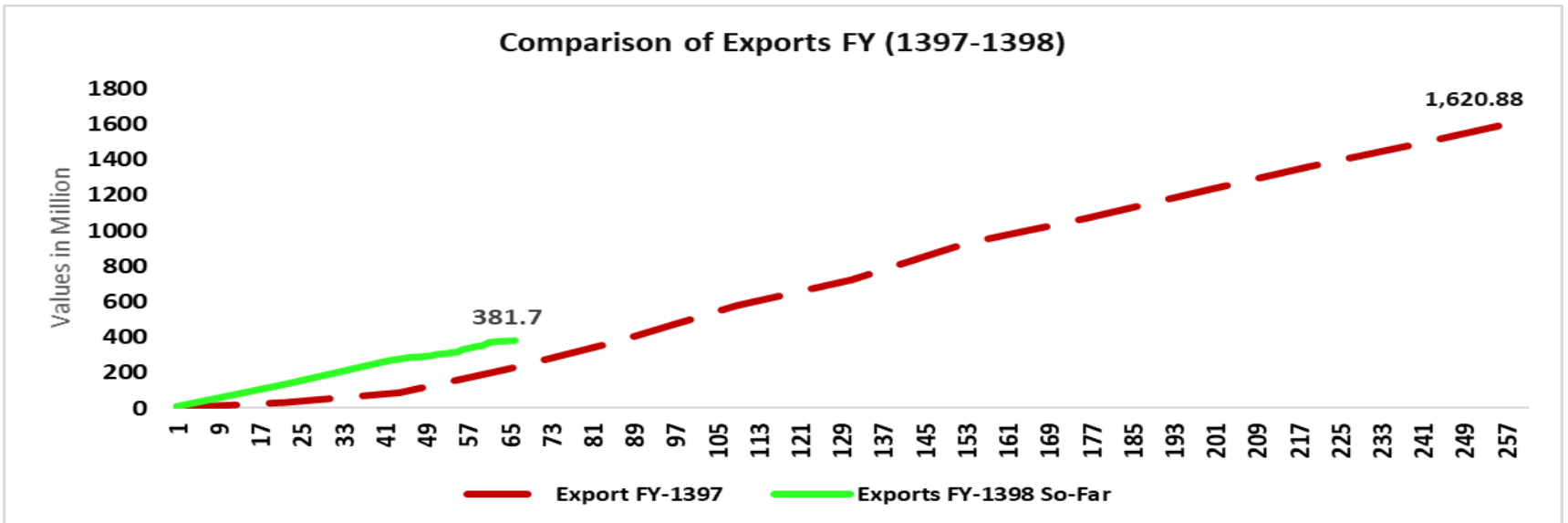
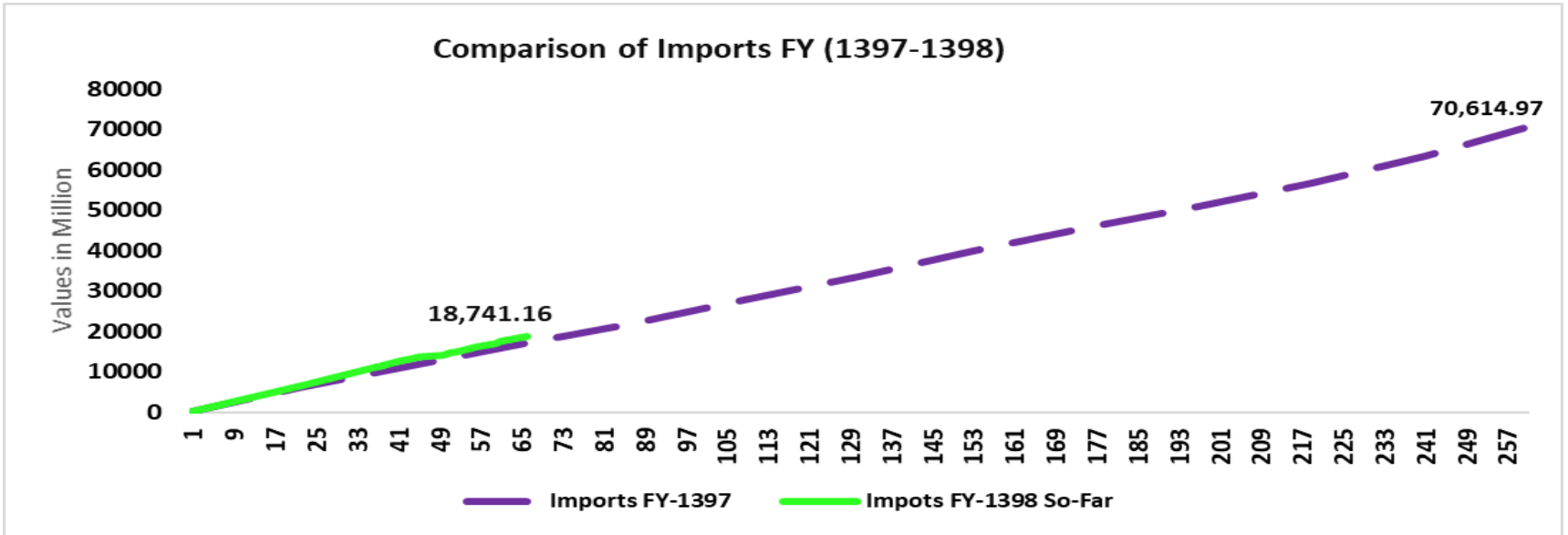
Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev Collection	% Share
1	Herat	13,305.6	3,664.1	28%	22%
2	Nangarhar	10,888.6	3,248.3	30%	20%
3	Kandahar	4,225.8	3,008.3	71%	18%
4	Balkh	7,894.3	2,385.4	30%	15%
5	Nimroz	4,614.7	1,476.0	32%	9%
6	Faryab	2,477.4	820.8	33%	5%

# Import and Export summary

Revenue Collection through export increased by 73.4% and imports increased by 11.9% 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>	16745.0	98.7%	18741.16	98.0%	1996.15	11.9%
<b>Total Export</b>	220.1	1.3%	381.66	2.0%	161.58	73.4%

# 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	203.2	63.6%
2	General Directorate of National Security	18,212.7	9,213.8	50.6%
3	Executive Directorate and Secretariat of Ministers Council	615.5	162.0	26.3%
4	Afghanistan Atomic Energy Comission	49.1	12.7	26.0%
5	Ministry of Mines and petrolum	623.5	156.0	25.0%
6	National Security Council	894.9	223.1	24.9%
7	Supreme Court	3,732.2	860.9	23.1%
8	Ministry of Urban development and Housing	403.6	90.2	22.4%
9	Ministry of Foreign Affairs	6,003.5	1,284.0	21.4%
10	Ministry of Energy and Water	696.1	145.5	20.9%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,330.7	10,004.8	14%
2	Ministry of Interior Affairs	54,073.2	9,491.9	18%
3	General Directorate of National Security	18,212.7	9,213.8	51%
4	Ministry of Education	36,297.9	6,368.6	18%
5	Ministry of Finance	10,209.9	1,534.8	15%
6	Ministry of Foreign Affairs	6,003.5	1,284.0	21%
7	Ministry of Higher Education	5,595.5	989.4	18%
8	Supreme Court	3,732.2	860.9	23%
9	Independent Directorate of Local Governance	4,306.8	797.0	19%
10	Administrative Office of the President	6,622.5	764.1	12%



## 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	Ministry of Frontiers and Tribal Affairs	63.4	14.8	23.4%
2	Independant Administrative Reforms and Civil Service	407.1	85.9	21.1%
3	Administrative Office of the President	4,209.8	784.7	18.6%
4	Ministry of Energy and Water	6,728.8	1,237.0	18.4%
5	Capital Region Independent Development Authority	910.1	162.8	17.9%
6	Ministry of Public Health	12,873.9	2,298.5	17.9%
7	Ministry of Economy	294.6	52.3	17.8%
8	Afghanistan Central Civil Registeration Authority	200.0	33.0	16.5%
9	Ministry of Finance	2,551.3	412.6	16.2%
10	Afghanistan Railway Authority	2,195.7	345.6	15.7%

<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	2,298.5	17.9%
2	Da Afghanistan Brishna Shirkat	15,289.5	1,345.9	8.8%
3	Ministry of Public Works	12,518.1	1,333.3	10.7%
4	Ministry of Energy and Water	6,728.8	1,237.0	18.4%
5	Ministry of Rural Rehabilitation and Development	19,606.1	987.8	5.0%
6	Administrative Office of the President	4,209.8	784.7	18.6%
7	Ministry of Finance	2,551.3	412.6	16.2%
8	Ministry of Agriculture, Irrigation & Livestock	8,139.1	374.5	4.6%
9	Afghanistan Railway Authority	2,195.7	345.6	15.7%
10	Ministry of Education	3,516.1	192.8	5.5%

**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 State & Paliamentary Affiars	20.0	-	0%
5	Ministry of Defence	76.9	-	0%
6	Ministry of Foreign Affairs	873.5	-	0%
7	Ministry of women affairs	50.8	-	0%
8	Civil Aviation Authority	3,978.7	-	0%
9	Ministry. of Trasport	85.0	-	0%
10	Ministry of counter narcotics	142.0	-	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	General Directorate of Sports and Fitness	95.9	-	0%
16	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
17	Afghanistan Independent Human Rights Commission	20.2	-	0%