



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

March 25, 2019

# Revenue Collection

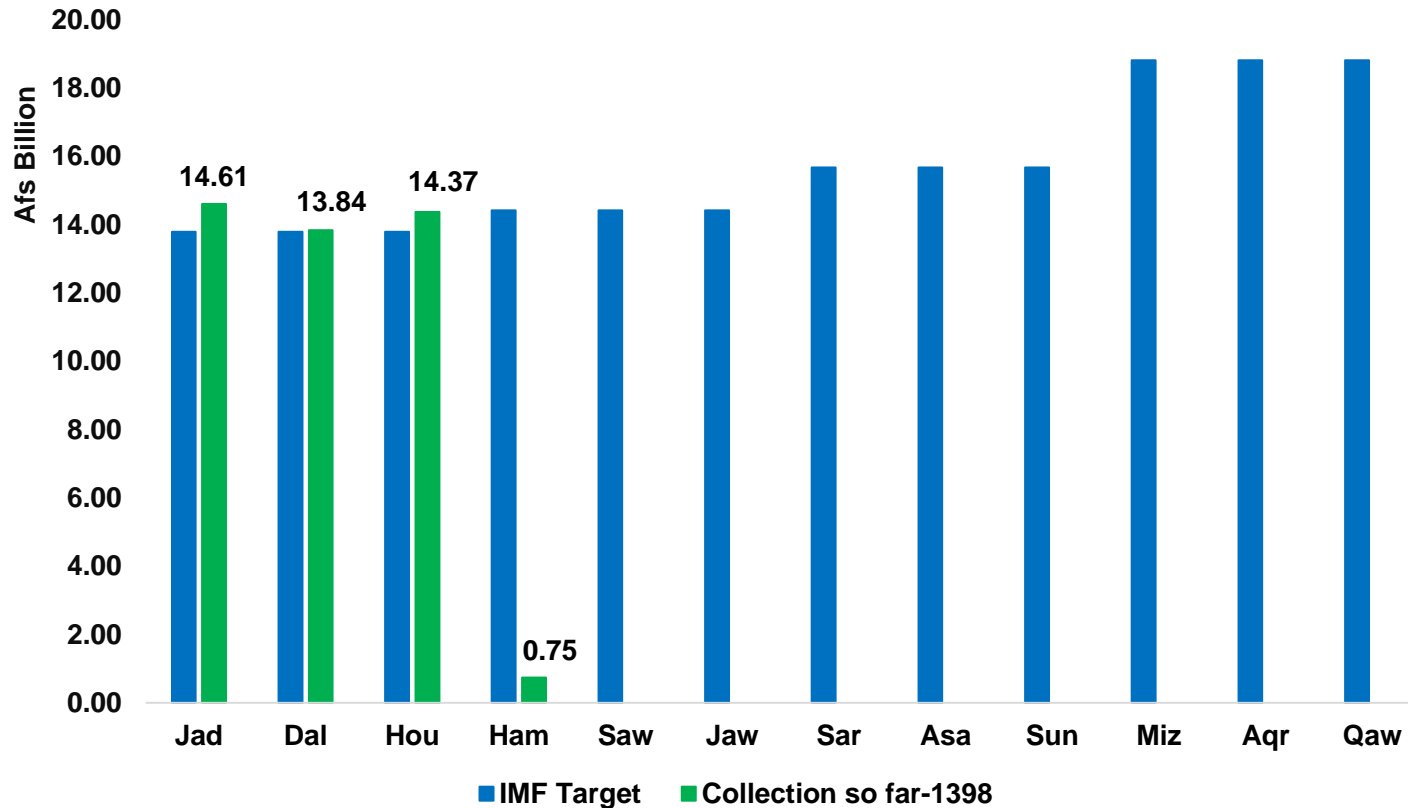
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	17.18	24.2%
Ministries	39.8	6.09	17.2%
Mustofiat	18.5	4.01	24.3%
LTO	30.5	6.16	22.7%
MTO	15.9	3.13	22.1%
STO	3.5	0.78	25.3%
Unclassified	0	5.22	0%
<b>Total</b>	<b>188.06</b>	<b>42.57</b>	<b>22.6%</b>

## Based on AFMIS database

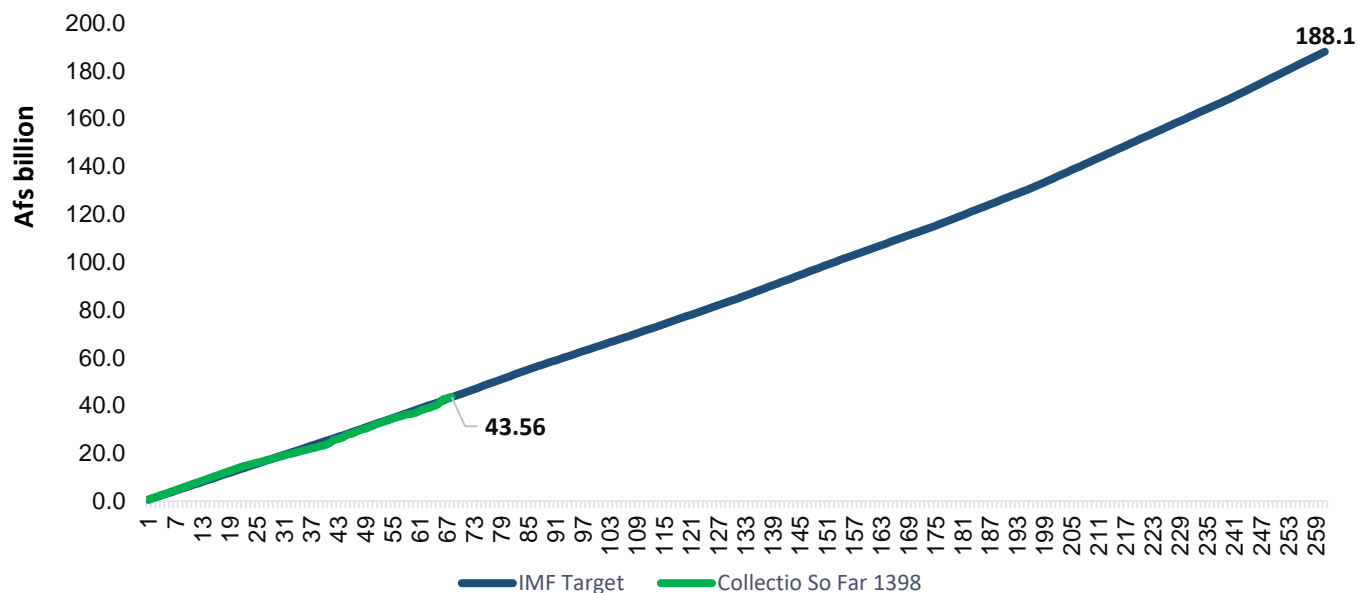
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	10.23	16.7%
Ministries	39.8	8.26	26.9%
Mustofiat	18.5	2.03	14.2%
LTO	30.5	6.16	26.2%
MTO	15.9	3.48	28.4%
STO	3.5	0.34	13%
Unclassified	0	13.07	0%
<b>Total</b>	<b>188.06</b>	<b>43.57</b>	<b>23.2%</b>

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



Collection in the first three months were Afs 1.36 billion more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 43.56 billion; However, Afs 43.4 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 %
38.93	42.57	3.6	9.35%

# 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	2,074.0	1,844.3	115.9%	302.6%
2	Ministry of Interior Affairs	2,200.5	974.3	44.3%	159.9%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	134.7%
4	Ministry of Foreign Affairs	1,610.0	809.7	50.3%	132.9%
5	afghanistan railway authority	1,248.5	609.4	48.7%	100.0%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	408.0	46.7%	66.9%
7	Ministry of Finance	801.1	120.3	15.0%	19.7%
8	Supreme Court	237.8	112.0	47.1%	18.4%
9	Ministry. of Trasport	290.6	108.5	31.1%	17.8%
10	Ministry of Public Health	43.4	57.1	129.5%	9.4%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev Collection	% Share
1	Herat	1,022.3	719.3	70.4%	18.0%
2	Balkh	973.3	510.6	52.5%	12.7%
3	Nangarhar	992.5	385.3	38.8%	9.6%
4	Kandahar	446.1	333.8	74.8%	8.3%
5	Helmand	225.5	172.0	76.3%	4.3%
6	Kunduz	224.8	139.0	61.8%	3.5%
7	Paktya	206.7	133.7	64.7%	3.3%
8	Khost	196.4	133.2	67.8%	3.3%
9	Nimroz	135.1	119.4	88.4%	3.0%
10	Baghlan	140.0	113.3	80.9%	2.8%

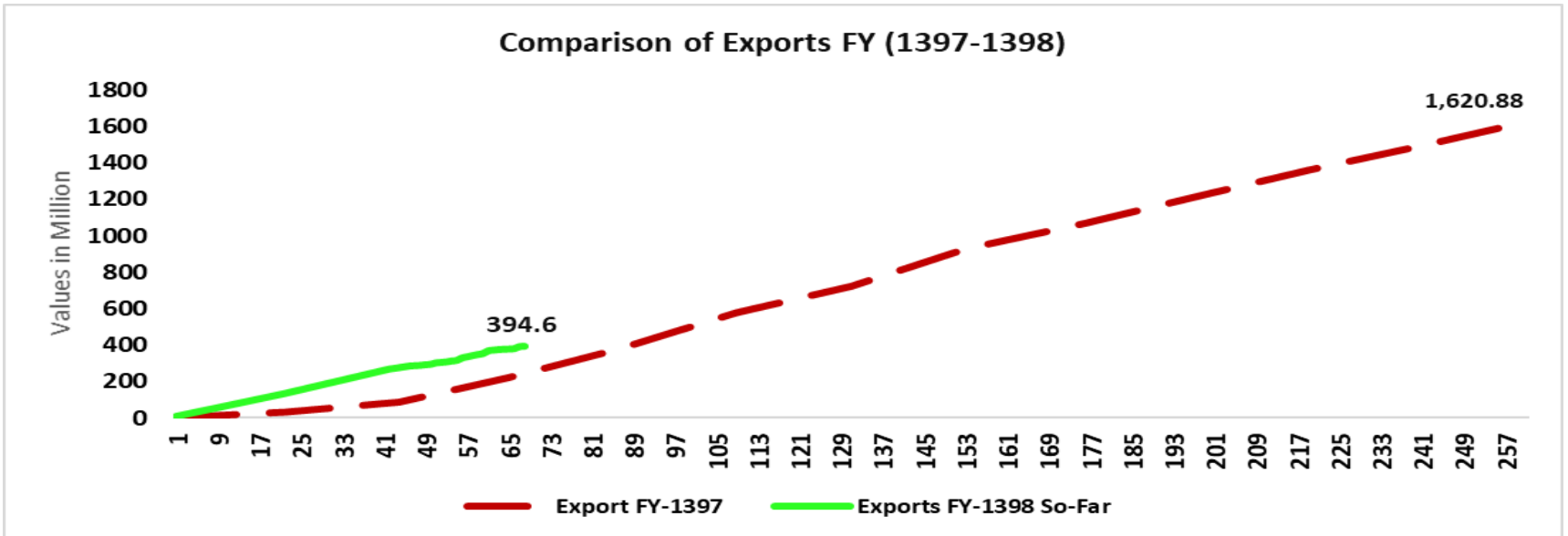
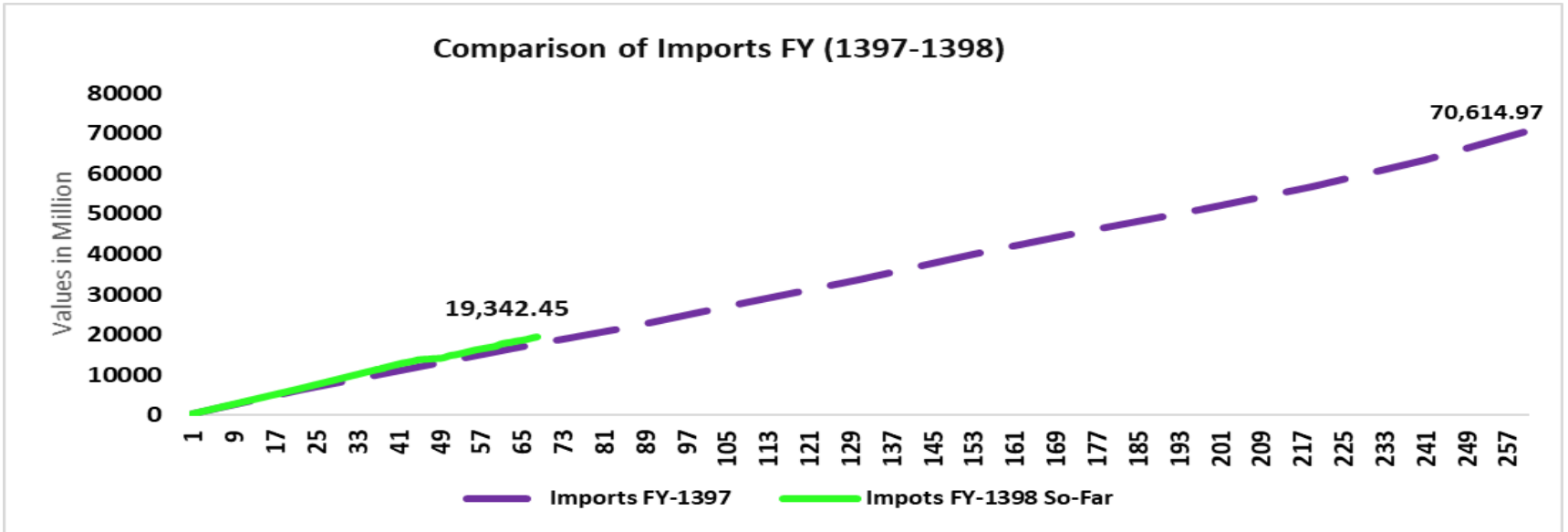
Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev Collection	% Share
1	Herat	13,305.6	4,176.8	31%	24%
2	Nangarhar	10,888.6	3,636.3	33%	21%
3	Kandahar	4,225.8	3,010.3	71%	18%
4	Balkh	7,894.3	2,660.9	34%	15%
5	Nimroz	4,614.7	1,476.0	32%	9%
6	Faryab	2,477.4	820.8	33%	5%

# Import and Export summary

Revenue Collection through export increased by 71.6% and imports increased by 11% 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>	17432.6	98.7%	19342.45	98.0%	1909.83	11.0%
<b>Total Export</b>	230.0	1.3%	394.64	2.0%	164.66	71.6%

# 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	203.5	63.7%
2	General Directorate of National Security	18,212.7	9,213.8	50.6%
3	Executive Directorate and Secretariat of Ministers Council	615.5	162.1	26.3%
4	Afghanistan Atomic Energy Commission	49.1	12.8	26.0%
5	Ministry of Mines and petroleum	623.5	156.9	25.2%
6	National Security Council	894.9	223.1	24.9%
7	Supreme Court	3,732.2	876.4	23.5%
8	Ministry of Urban development and Housing	403.6	91.9	22.8%
9	Ministry of Foreign Affairs	6,003.5	1,322.5	22.0%
10	National Environmental Protection Agency	239.9	51.2	21.3%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,330.7	10,232.5	14%
2	Ministry of Interior Affairs	54,073.2	9,584.0	18%
3	General Directorate of National Security	18,212.7	9,213.8	51%
4	Ministry of Education	36,297.9	6,535.3	18%
5	Ministry of Finance	10,209.9	1,549.2	15%
6	Ministry of Foreign Affairs	6,003.5	1,322.5	22%
7	Ministry of Higher Education	5,595.5	996.5	18%
8	Supreme Court	3,732.2	876.4	23%
9	Independent Directorate of Local Governance	4,306.8	829.4	19%
10	Administrative Office of the President	6,622.5	775.4	12%



## 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	Ministry of Frontiers and Tribal Affairs	63.4	14.8	23.4%
2	Independent Administrative Reforms and Civil Service	407.1	88.9	21.8%
3	Ministry of Public Health	12,873.9	2,463.0	19.1%
4	Administrative Office of the President	4,209.8	789.7	18.8%
5	Ministry of Energy and Water	6,860.7	1,244.1	18.1%
6	Ministry of Economy	294.6	52.7	17.9%
7	Capital Region Independent Development Authority	910.1	162.8	17.9%
8	Afghanistan Central Civil Registration Authority	200.0	33.0	16.5%
9	Ministry of Finance	2,551.3	420.2	16.5%
10	Afghanistan Railway Authority	2,195.7	348.4	15.9%

<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	2,463.0	19.1%
2	Ministry of Public Works	12,518.1	1,699.4	13.6%
3	Da Afghanistan Brishna Shirkat	15,289.5	1,370.5	9.0%
4	Ministry of Energy and Water	6,860.7	1,244.1	18.1%
5	Ministry of Rural Rehabilitation and Development	19,606.1	1,047.6	5.3%
6	Administrative Office of the President	4,209.8	789.7	18.8%
7	Ministry of Agriculture, Irrigation & Livestock	8,139.1	452.7	5.6%
8	Ministry of Finance	2,551.3	420.2	16.5%
9	Afghanistan Railway Authority	2,195.7	348.4	15.9%
10	Ministry of Education	3,516.1	193.1	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	Ministry. of Trasport	85.0	-	0%
9	Ministry of counter narcotics	142.0	-	0%
10	Attorney General Office	81.8	-	0%
11	Afghanistan National Standard Authority	36.1	-	0%
12	National Environmental Protection Agency	78.7	-	0%
13	Afghanistan Academy of Sciences	15.8	-	0%
14	General Directorate of Sports and Fitness	95.9	-	0%
15	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
16	Afghanistan Independent Human Rights Commission	20.2	-	0%