



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

March 31, 2019

# Revenue Collection

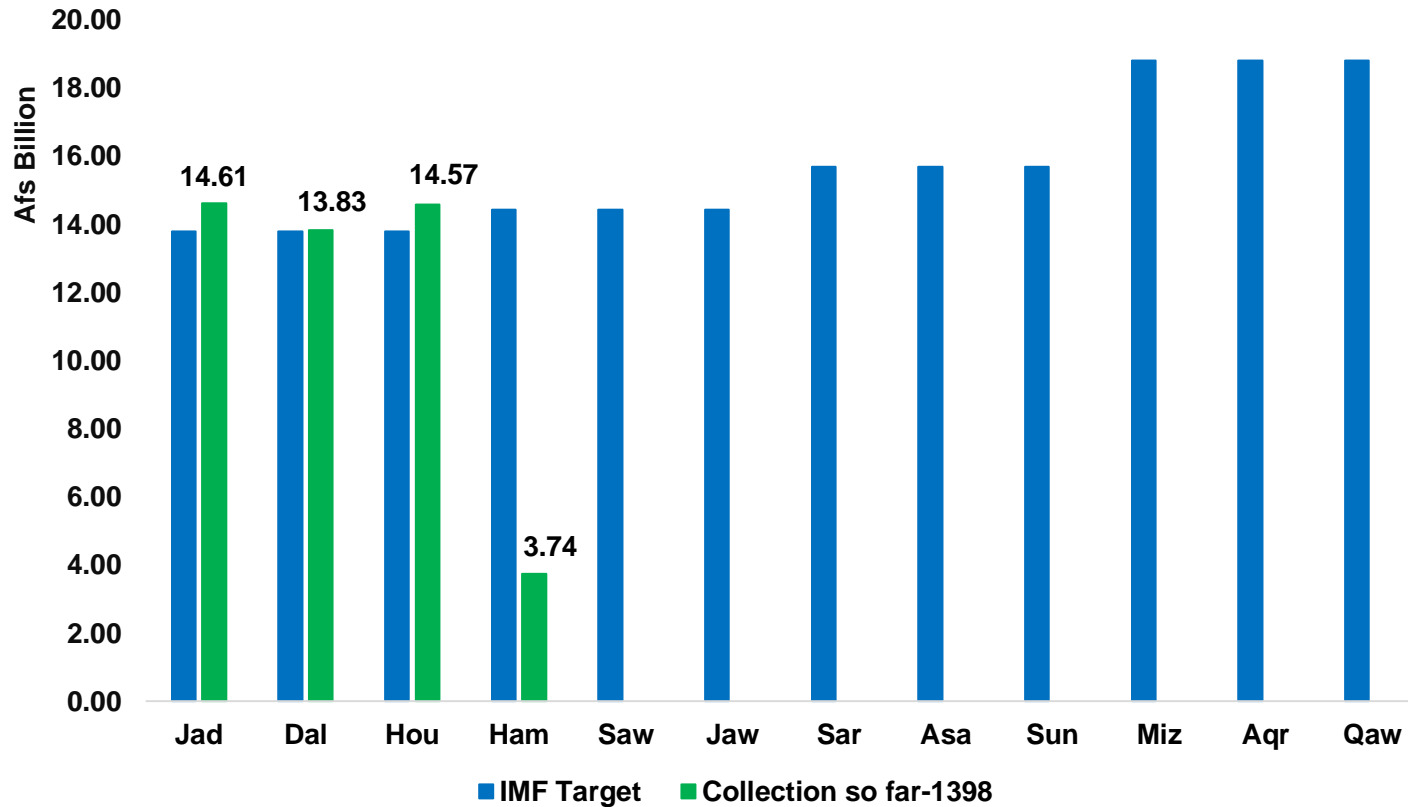
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	19.94	27.4%
Ministries	39.8	6.36	17.5%
Mustofiat	18.5	4.37	25.8%
LTO	30.5	6.82	24.5%
MTO	15.9	3.29	22.7%
STO	3.5	0.84	26.5%
Unclassified	0	4.4	0%
<b>Total</b>	<b>188.06</b>	<b>46.02</b>	<b>24.5%</b>

## Based on AFMIS database

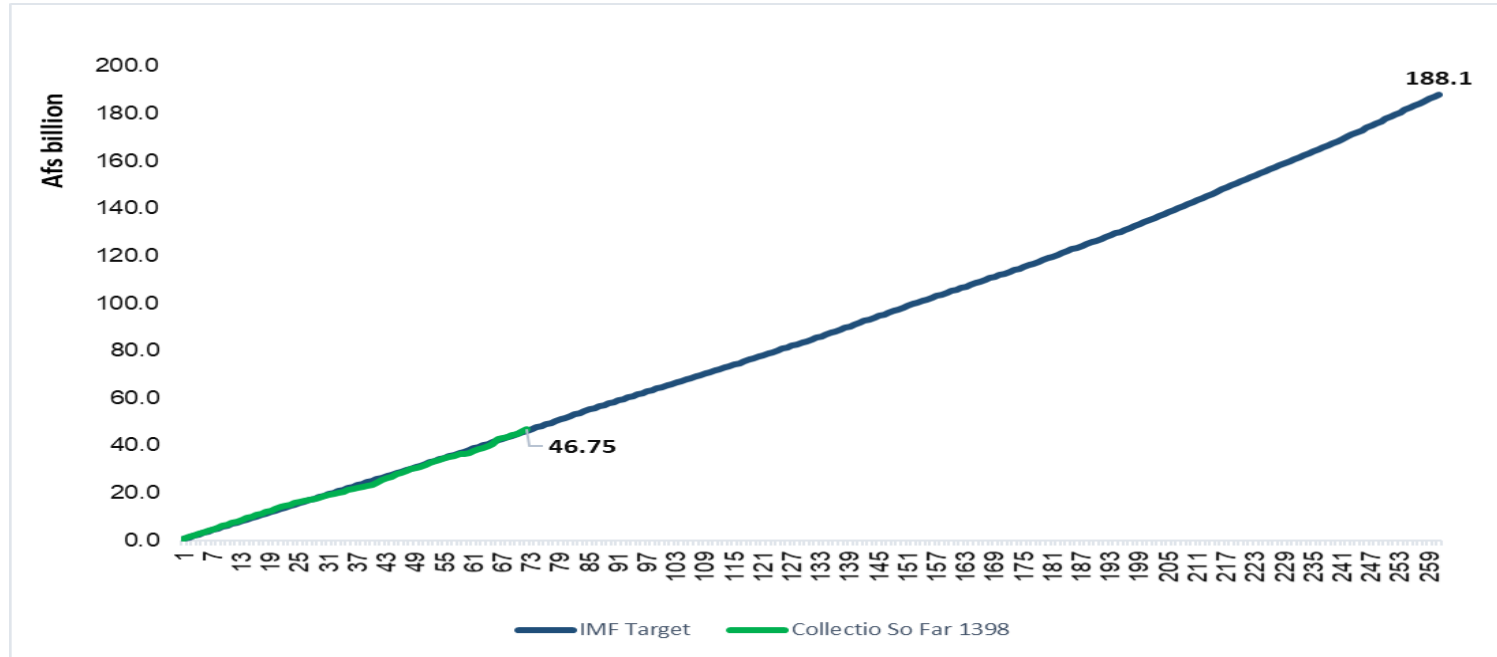
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	13.11	20.5%
Ministries	39.8	8.57	26.8%
Mustofiat	18.5	2.73	18.3%
LTO	30.5	6.86	28.0%
MTO	15.9	3.69	28.9%
STO	3.5	0.35	13%
Unclassified	0	11.44	0%
<b>Total</b>	<b>188.06</b>	<b>46.76</b>	<b>24.9%</b>

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



Collection in the first three months were Afs 1.63 billion more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 46.75 billion; However, Afs 46.2 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 %
41.42	46.02	4.6	11.11%

# 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	1,848.5	115.9%	29.0%
2	Ministry of Interior Affairs	2,200.5	1,153.5	44.3%	18.1%
3	Ministry of Foreign Affairs	1,610.0	825.4	37.9%	13.0%
4	Civil Aviation Authority	2,166.4	820.8	50.3%	12.9%
5	afghanistan railway authority	1,248.5	609.4	48.7%	9.6%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	411.7	46.7%	6.5%
7	Ministry of Finance	1,201.6	153.1	15.0%	2.4%
8	Supreme Court	237.8	132.8	47.1%	2.1%
9	Ministry. of Trasport	290.6	108.5	31.1%	1.7%
10	Ministry of Public Health	43.4	57.1	129.5%	0.9%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev	Collection % Share
1	Herat	1,363.1	855.9	62.8%	19.6%
2	Balkh	973.3	542.0	55.7%	12.4%
3	Nangarhar	992.5	489.2	49.3%	11.2%
4	Kandahar	594.8	347.3	58.4%	7.9%
5	Helmand	300.7	175.3	58.3%	4.0%
6	Kunduz	224.8	143.6	63.9%	3.3%
7	Khost	196.4	140.2	71.4%	3.2%
8	Paktya	275.6	135.1	49.0%	3.1%
9	Nimroz	180.1	119.7	66.5%	2.7%
10	Faryab	214.7	115.9	54.0%	2.7%

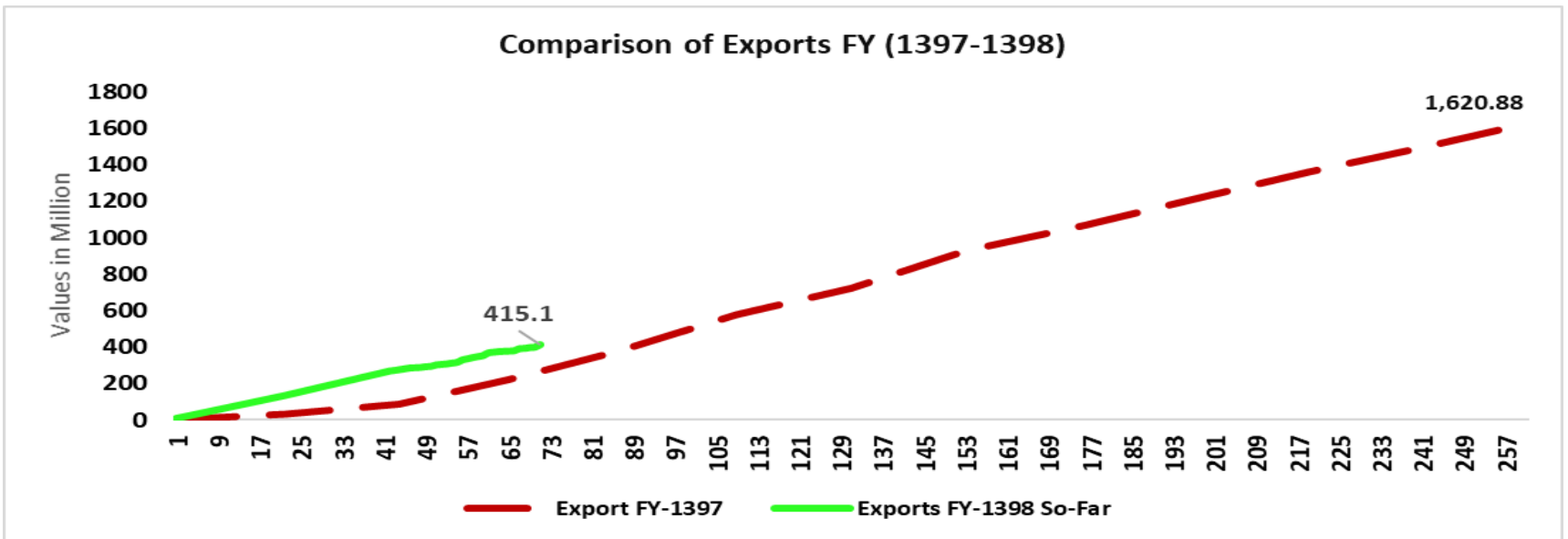
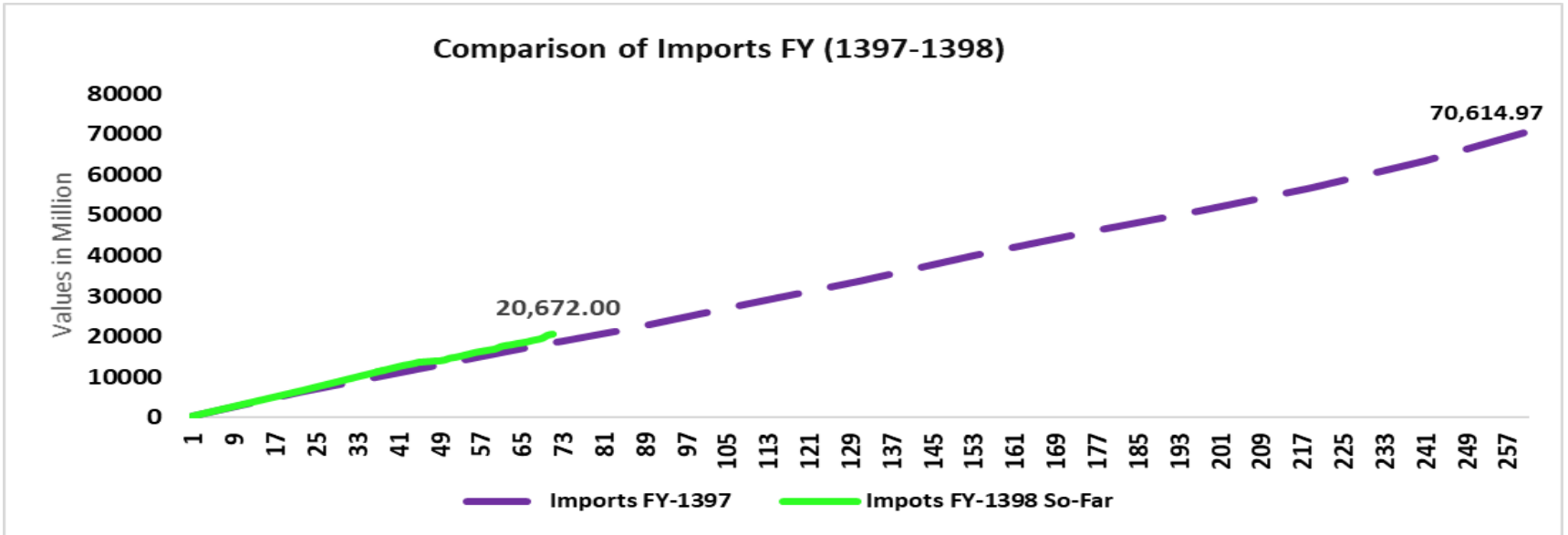
Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	Target	Actual	% Rev	Collection % Share
1	Herat	13,305.6	4,946.1	37%	25%
2	Nangarhar	10,888.6	4,127.4	38%	21%
3	Kandahar	4,225.8	3,208.4	76%	16%
4	Balkh	7,894.3	2,660.7	34%	13%
5	Nimroz	4,614.7	2,134.1	46%	11%
6	Faryab	2,477.4	1,289.5	52%	6%

# Import and Export summary

Revenue Collection through export increased by 55.8% and imports increased by 12.0% 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>	18462.7	98.6%	20672.00	98.0%	2209.28	12.0%
<b>Total Export</b>	266.4	1.4%	415.08	2.0%	148.66	55.8%

# Import and Export comparison to FY-1397



# Budget Execution

## Operating budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Afghanistan National Disaster Management Authority	319.3	204.9	64.2%
2	General Directorate of National Security	18,212.7	9,213.8	50.6%
3	Ministry of Finance	10,209.9	3,581.7	35.1%
4	Afghanistan Atomic Energy Comission	49.1	13.7	27.9%
5	Ministry of Mines and petrolum	623.5	171.4	27.5%
6	Executive Directorate and Secretariat of Ministers Council	615.5	161.6	26.3%
7	National Security Council	894.9	224.5	25.1%
8	Supreme Court	3,732.2	882.4	23.6%
9	Ministry of Urban development and Housing	403.6	95.1	23.6%
10	Ministry of Foreign Affairs	6,003.5	1,362.3	22.7%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,330.7	12,808.5	18.0%
2	Ministry of Interior Affairs	54,073.2	10,041.5	18.6%
3	General Directorate of National Security	18,212.7	9,213.8	50.6%
4	Ministry of Education	36,298.4	6,997.1	19.3%
5	Ministry of Finance	10,209.9	3,581.7	35.1%
6	Ministry of Foreign Affairs	6,003.5	1,362.3	22.7%
7	Ministry of Higher Education	5,595.5	1,050.6	18.8%
8	Supreme Court	3,732.2	882.4	23.6%
9	Independent Directorate of Local Governance	4,306.8	880.6	20.4%
10	Administrative Office of the President	7,053.1	797.2	11.3%



## Development budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Indepdendant Administrative Reforms and Civil Service	407.1	119.7	29.4%
2	Ministry of Frontiers and Tribal Affairs	63.4	16.2	25.5%
3	Ministry of Economy	299.6	72.1	24.1%
4	Ministry of women affairs	50.8	12.0	23.7%
5	Capital Region Independent Development Authority	910.1	203.1	22.3%
6	Ministry of Energy and Water	6,860.7	1,489.4	21.7%
7	Da Afghanistan Brishna Shirkat	15,289.5	3,291.2	21.5%
8	Ministry of Refugee & Returnees	97.3	20.3	20.8%
9	Ministry of Public Health	12,873.9	2,673.1	20.8%
10	Ministry of Public Works	12,518.1	2,436.3	19.5%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Da Afghanistan Brishna Shirkat	15,289.5	3,291.2	21.5%
2	Ministry of Public Health	12,873.9	2,673.1	20.8%
3	Ministry of Public Works	12,518.1	2,436.3	19.5%
4	Ministry of Rural Rehabilitation and Development	19,606.1	1,803.5	9.2%
5	Ministry of Energy and Water	6,860.7	1,489.4	21.7%
6	Administrative Office of the President	4,209.8	802.8	19.1%
7	Ministry of Agriculture, Irrigation & Livestock	8,213.5	609.9	7.4%
8	Ministry of Finance	2,551.3	493.5	19.3%
9	Afghanistan Railway Authority	2,195.7	348.5	15.9%
10	Ministry of Urban development and Housing	5,131.3	264.7	5.2%

**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 Trasport	85.0	-	0%
6	Ministry of counter narcotics	142.0	-	0%
7	Attorney General Office	81.8	-	0%
8	Afghanistan National Standard Authority	36.1	-	0%
9	General Directorate of Sports and Fitness	95.9	-	0%
10	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
11	Afghanistan Independent Human Rights Commission	20.2	-	0%