



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

March 9, 2019

# Revenue Collection

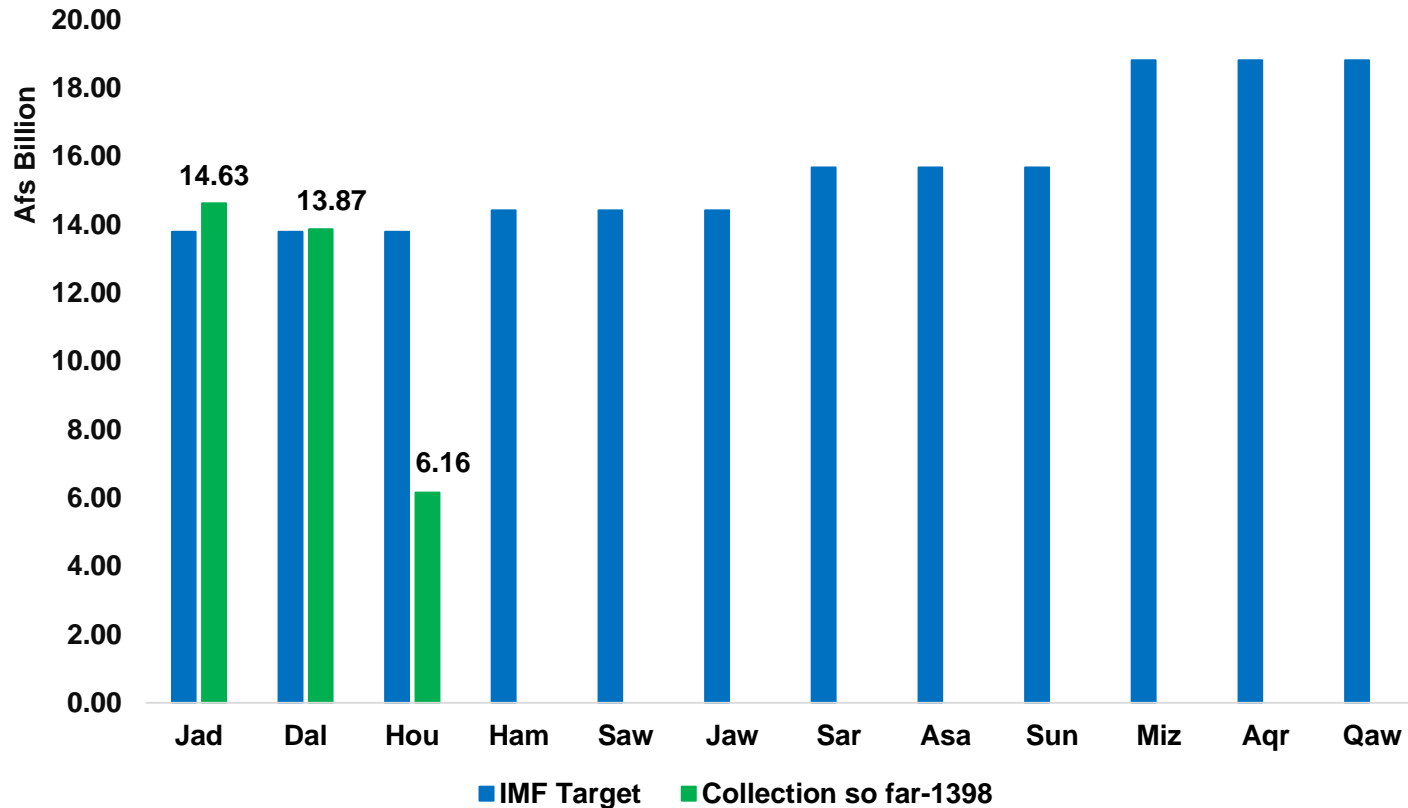
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	13.67	19.4%
Ministries	39.8	5.19	14.7%
Mustofiat	18.5	2.89	17.6%
LTO	30.5	4.73	17.5%
MTO	15.9	2.44	17.3%
STO	3.5	0.48	15.6%
Unclassified	0	4.38	0%
<b>Total</b>	<b>188.06</b>	<b>33.78</b>	<b>18.0%</b>

## Based on AFMIS database

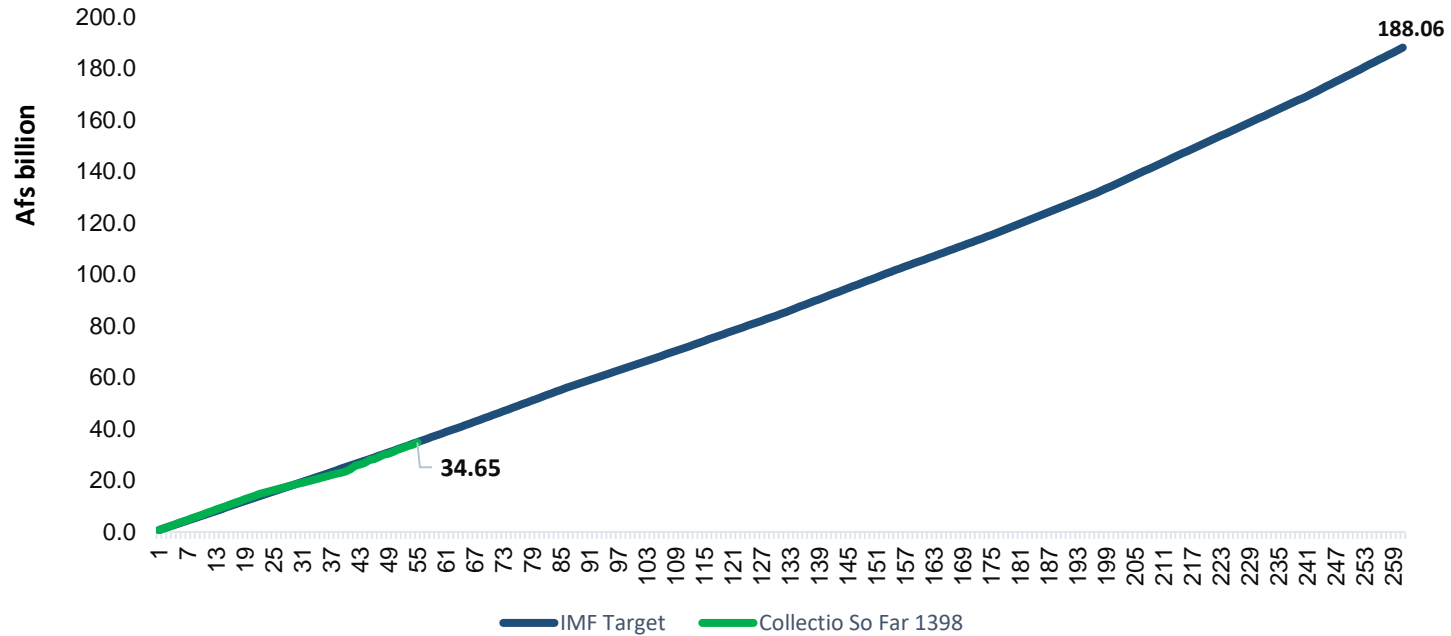
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	7.95	13.1%
Ministries	39.8	6.85	22.5%
Mustofiat	18.5	1.57	11.1%
LTO	30.5	4.81	20.6%
MTO	15.9	2.54	21.0%
STO	3.5	0.18	7.0%
Unclassified	0	10.74	0%
<b>Total</b>	<b>188.06</b>	<b>34.65</b>	<b>18.4%</b>

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



Collection in the first two months were Afs 904.71 million more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 34.65 billion; However, Afs 35.5 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 %
30.04	33.8	3.8	12.48%

# 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	1,565.7	100.7%	29.9%
2	Ministry of Interior Affairs	2,200.5	896.7	40.8%	17.1%
3	Civil Aviation Authority	2,166.4	820.8	37.9%	15.7%
4	Ministry of Foreign Affairs	1,073.3	694.7	64.7%	13.3%
5	afghanistan railway authority	832.3	392.8	47.2%	7.5%
6	Ministry of Labor Social Affairs Martyrs and Disabled	872.3	380.6	43.6%	7.3%
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	548.3	53.6%	18.7%
2	BALKH	729.9	375.7	51.5%	12.8%
3	NANGARHAR	744.4	309.2	41.5%	10.6%
4	KANDAHAR	446.1	243.2	54.5%	8.3%
5	HELMAND	225.5	117.3	52.0%	4.0%
6	KUNDUZ	168.6	99.8	59.2%	3.4%
7	KHOST	147.3	91.8	62.3%	3.1%
8	FARYAB	161.0	86.0	53.4%	2.9%
9	PAKTYA	206.7	84.4	40.8%	2.9%
10	BAGHLAN	140.0	80.0	57.2%	2.7%

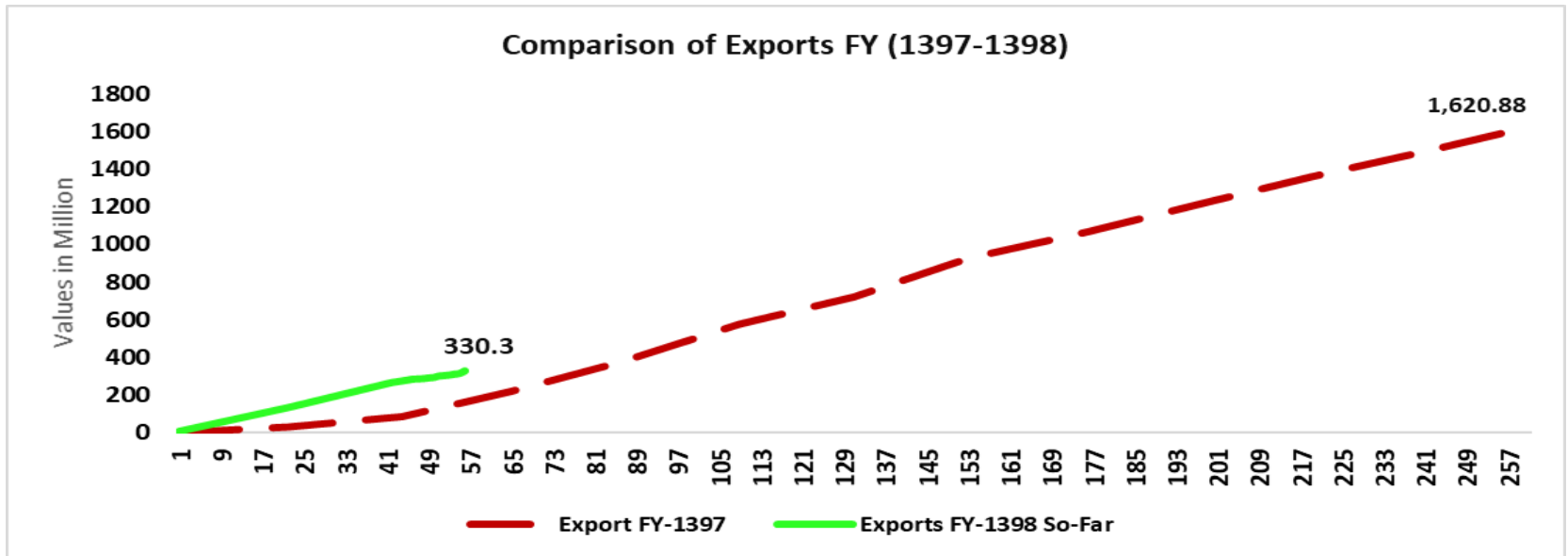
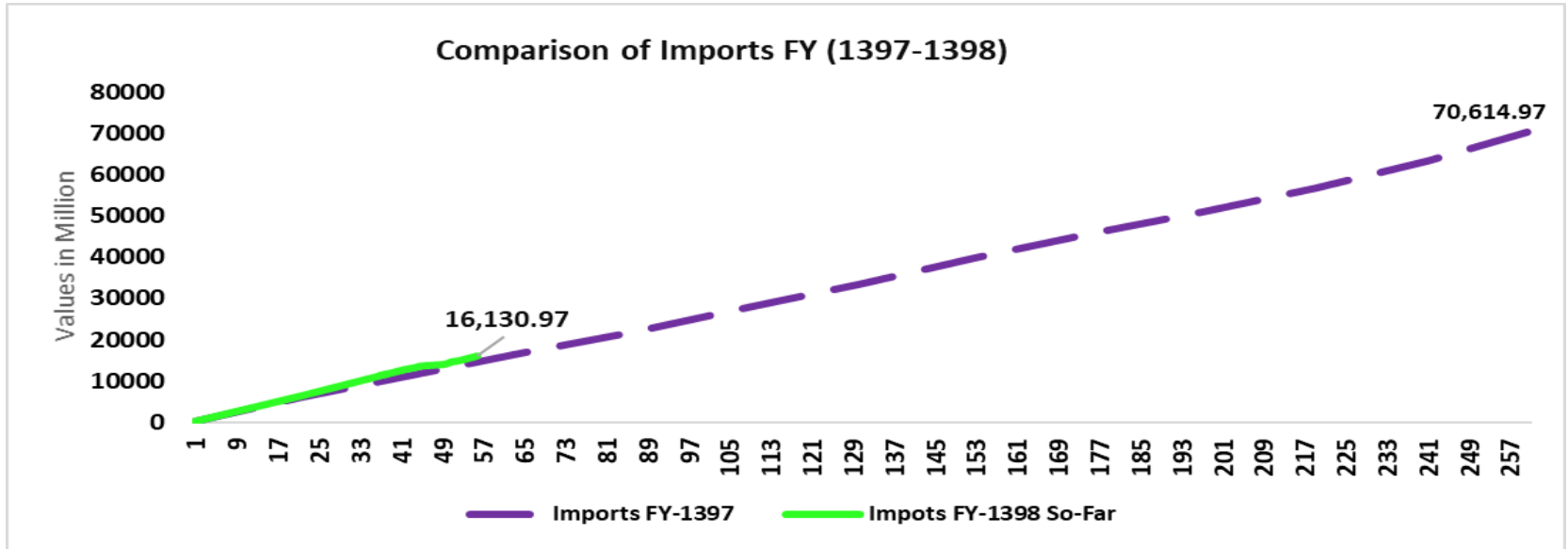
Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	Budget	Actual	% Rev Collection	% Share
1	HERAT	10,644.5	3,269.0	31%	23%
2	NANGARHAR	8,710.8	2,804.6	32%	19%
3	KANDAHAR	3,380.6	2,579.4	76%	18%
4	BALKH	6,315.4	2,378.4	38%	16%
5	NIMROZ	3,691.8	1,443.5	39%	10%
6	FARYAB	1,981.9	820.8	41%	6%

# Import and Export summary

Revenue Collection through export increased by 102.6% and imports increased by 9.4% 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>	14745.4	98.9%	16130.97	98.0%	1385.61	9.4%
<b>Total Export</b>	163.1	1.1%	330.30	2.0%	167.25	102.6%

# 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	196.9	61.7%
2	Ministry of Finance	2,975.0	952.8	32.0%
3	General Directorate of National Security	18,112.7	4,614.4	25.5%
4	Executive Directorate and Secretariat of Ministers Council	615.4	138.2	22.5%
5	National Security Council	894.9	200.6	22.4%
6	Ministry of Mines and petrolum	623.5	136.2	21.8%
7	Afghanistan Atomic Energy Commission	49.1	9.8	19.9%
8	Supreme Court	3,731.7	712.3	19.1%
9	Ministry of Foreign Affairs	5,982.0	1,126.7	18.8%
10	Ministry of State & Paliamentary Affiars	174.8	31.3	17.9%

Largest Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,236.8	8,861.4	12%
2	Ministry of Interior Affairs	50,665.0	5,958.2	12%
3	Ministry of Education	36,296.8	4,646.2	13%
4	General Directorate of National Security	18,112.7	4,614.4	25%
5	Ministry of Foreign Affairs	5,982.0	1,126.7	19%
6	Ministry of Finance	2,975.0	952.8	32%
7	Ministry of Higher Education	5,595.5	764.1	14%
8	Supreme Court	3,731.7	712.3	19%
9	Independent Directorate of Local Governance	4,287.8	616.0	14%
10	Administrative Office of the President	6,651.3	539.9	8%



## 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	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	1,758.7	13.7%
4	Ministry of Finance	2,551.3	322.2	12.6%
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	Ministry of Public Works	12,502.0	847.2	6.8%
8	Urban Water Supply and Canalization Corporation	451.0	22.5	5.0%
9	Ministry of Energy and Water	6,728.8	318.7	4.7%
10	Ministry of Education	3,516.1	133.2	3.8%

<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	1,758.7	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	409.4	2.1%
5	Ministry of Finance	2,551.3	322.2	12.6%
6	Ministry of Energy and Water	6,728.8	318.7	4.7%
7	Da Afghanistan Brishna Shirkat	15,289.5	145.3	1.0%
8	Ministry of Agriculture, Irrigation & Livestock	8,139.1	135.0	1.7%
9	Ministry of Education	3,516.1	133.2	3.8%
10	Indepdendant 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%