



Fiscal Performance in 2019

Macroeconomics and Fiscal Policy Directorate General

April 15, 2019

Revenue Collection

Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	24.87	32.4%
Ministries	39.8	8.33	21.8%
Mustofiat	18.5	4.96	27.8%
LTO	30.5	8.33	28.4%
MTO	15.9	4.29	28.1%
STO	3.5	1.09	32.7%
Unclassified	0	2.18	0%
Total	188.06	54.05	28.7%

Based on AFMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	17.50	25.7%
Ministries	39.8	10.30	30.3%
Mustofiat	18.5	4.04	25.5%
LTO	30.5	8.34	32.0%
MTO	15.9	4.41	32.5%
STO	3.5	0.76	26%
Unclassified	0	9.34	0%
Total	188.06	54.70	29.1%

Revenue collection based of Major Code and comparison with last year

Revenue collection of FY-1398 is till 26th of Hamal, while the collection for FY-1397 is up to end month of Hamal.

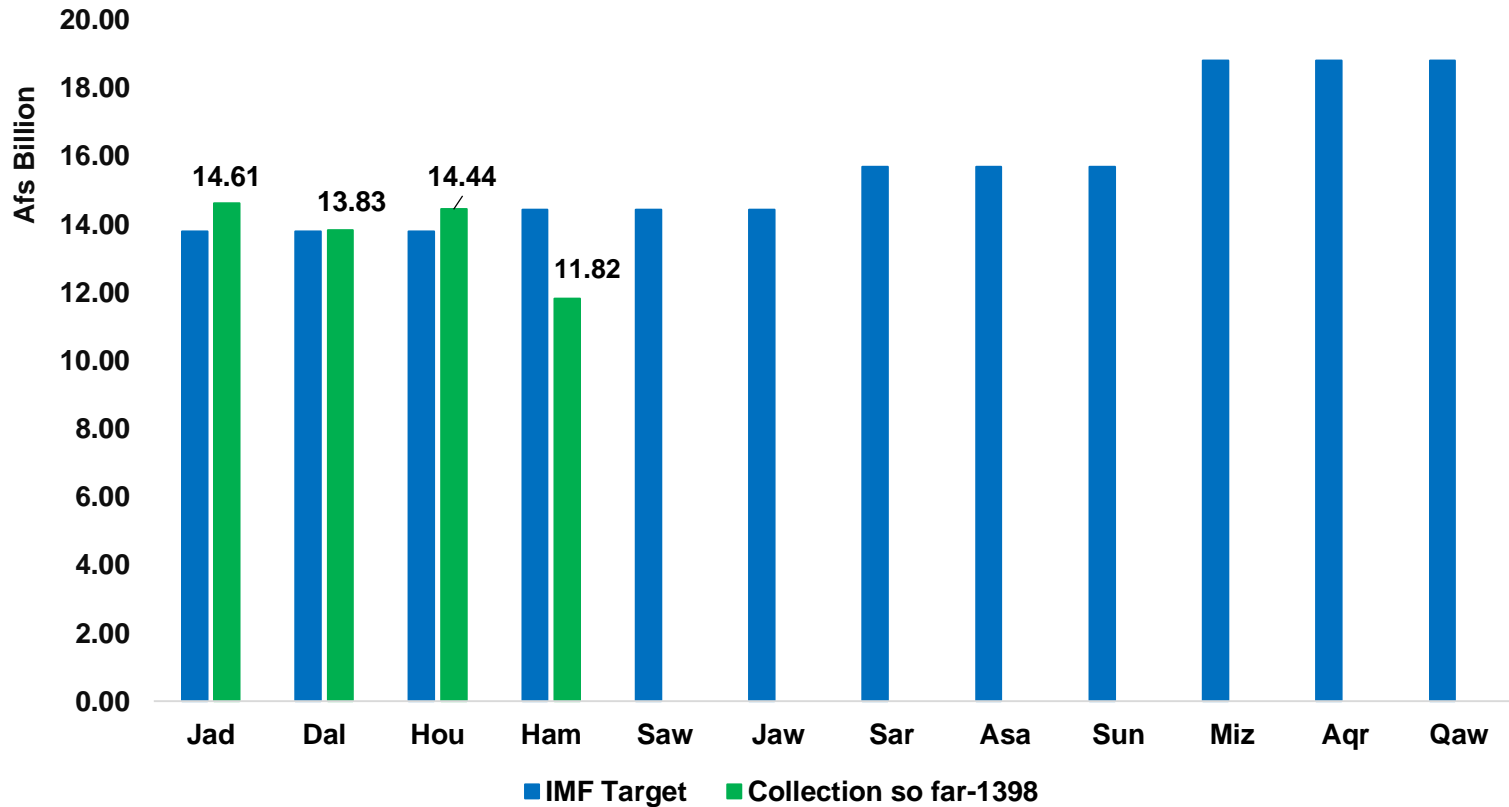
Based on RMIS Database

Afs in million	Revenue Collection		Difference	
Major Code	1397	1398	change in value	change in %
11- Tax Revenue	25,167.21	25,356.84	189.63	1%
12- Customs Duty	10,999.19	12,044.05	1,044.86	9%
13- Non Tax Revenue	13,746.71	11,889.18	(1,857.53)	-14%
14- Other revenue	1,054.92	1,646.96	592.04	56%
15- Sale of Government property	7.75	7.754848	0.00	0%
17- Social Contributions	1,485.22	1,280.36	(204.86)	-14%
Total	52,460.99	52,225.16	(235.83)	-0.4%

Based on AFMIS Database

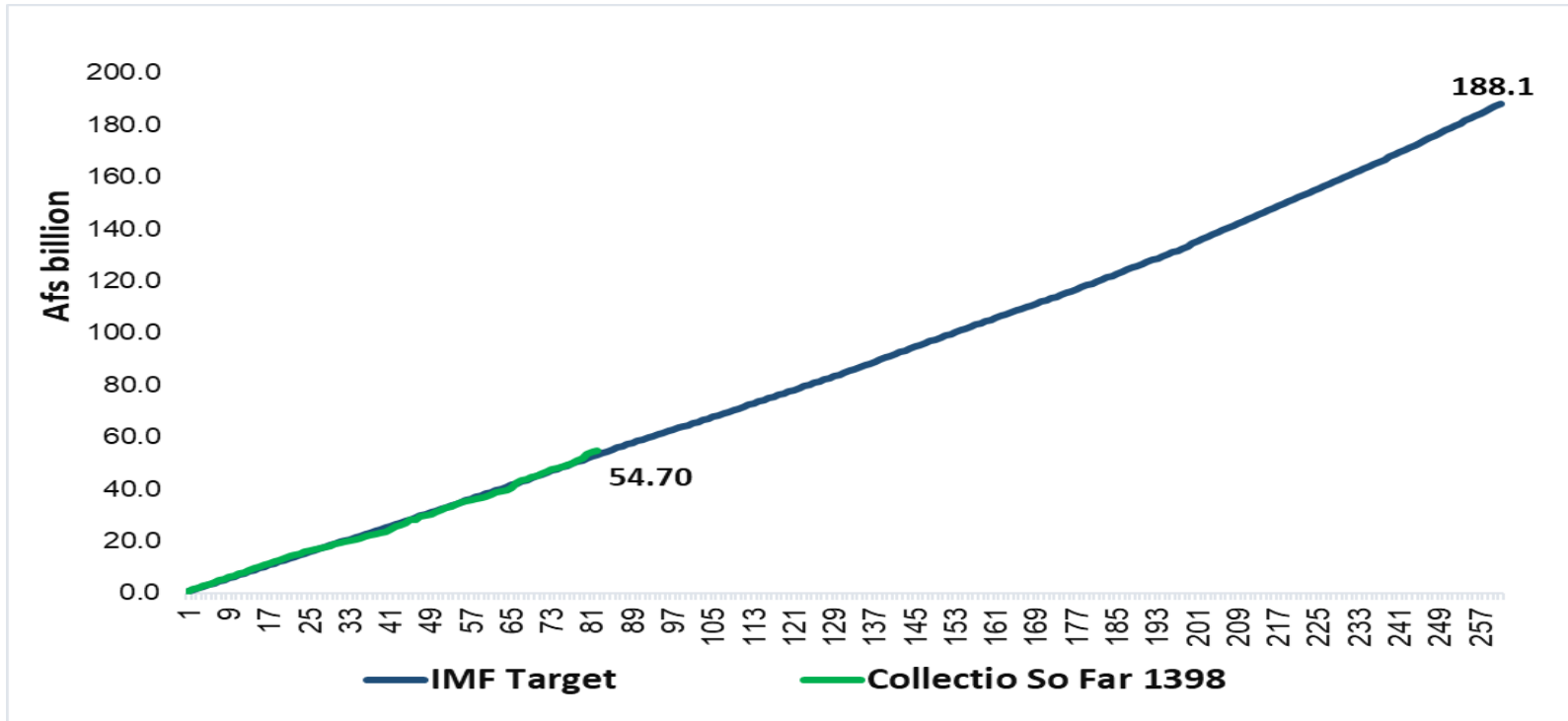
Afs in million	Revenue Collection		Difference	
Major Code	1397	1398	change in value	change in %
11- Tax Revenue	25,167.21	20,115.21	(5,052.00)	-20%
12- Customs Duty	10,999.19	7,224.92	(3,774.27)	-34%
13- Non Tax Revenue	13,746.71	10,050.16	(3,696.55)	-27%
14- Other revenue	1,054.92	16,144.05	15,089.13	1430%
15- Sale of Government property	7.75	5.92	(1.83)	-24%
17- Social Contributions	1,485.22	1,158.21	(327.01)	-22%
Total	52,460.99	54,698.47	2,237.48	4.3%

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



Collection in the first three months were Afs 1.50 billion more than the IMF target.

Daily Revenue Collection vs Target 1398



Collection so far is Afs 54.70 billion; However, Afs 53 billion should have been collected as per the IMF Target of 1398.

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 %
48.10	54.05	6.0	12.37%

Revenue Forecast: Based on the three months' collection FY-1398

- Linear Trend : Afs 169.05 billion.
- Reflecting current collection trend: Afs 194.02 billion.
- Pattern: Afs 184.91 billion

	Actual			Forecast									
Billion Afs	Jad	Dal	Hou	Ham	Saw	Jaw	Sar	Asa	Sun	Miz	Aqr	Qaw	TOTAL
Linear Trend	14.61	13.83	14.44	14.13	14.05	14.20	14.00	14.03	14.01	13.93	13.93	13.88	169.05
Growth Trend	14.61	13.83	14.44	14.88	15.32	15.78	16.26	16.74	17.25	17.76	18.30	18.85	194.02
Pattern	14.61	13.83	14.44	14.91	14.14	17.61	14.57	13.86	14.01	14.97	15.60	22.36	184.91
Actual FY-1396	13.34	10.99	13.58	14.65	12.36	14.74	15.51	13.04	17.84	16.62	23.48	23.76	189.91

Revenue collection by Agencies – based on RMIS

The following tables show top largest agencies based on Revenue collection

Top 10 Ministries based on Revenue collection - (Million Afs)					
#	Name	IMF Target	Actual	% Rev Collection	% Share
1	Ministry of Communication Information Technology	5,870.3	2,033.8	34.6%	24.4%
2	Civil Aviation Authority	8,390.2	1,673.9	20.0%	20.1%
3	Ministry of Interior Affairs	5,118.8	1,387.7	27.1%	16.7%
4	Ministry of Foreign Affairs	4,079.6	990.4	24.3%	11.9%
5	Afghanistan Railway Authority	2,714.7	792.8	29.2%	9.5%
6	Ministry of Labor Social Affairs Martyrs and Disabled	2,271.5	612.6	27.0%	7.4%
7	Ministry of Finance	391.8	194.4	49.6%	2.3%
8	Supreme Court	565.8	132.8	23.5%	1.6%
9	Ministry. of Trasport	677.8	124.7	18.4%	1.5%
10	Ministry of Public Health	143.0	78.5	54.9%	0.9%

Top 10 Mustofiats based on Revenue collection (Million Afs)					
#	Name	IMF Target	Actual	% Rev Collection	% Share
1	HERAT	3,176.6	967.2	30.4%	19.6%
2	BALKH	2,431.1	620.7	25.5%	12.6%
3	NANGARHAR	2,341.6	568.5	24.3%	11.5%
4	KANDAHAR	1,390.4	389.5	28.0%	7.9%
5	HELMAND	762.3	199.5	26.2%	4.0%
6	KUNDUZ	535.5	159.0	29.7%	3.2%
7	KHOST	489.0	157.1	32.1%	3.2%
8	PAKTYA	688.1	140.1	20.4%	2.8%
9	BAGHLAN	460.7	134.7	29.2%	2.7%
10	GHAZNI	476.0	132.4	27.8%	2.7%

Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	IMF Target	Actual	% Rev Collection	% Share
1	HERAT	22,415.9	5,975.6	27%	24.0%
2	NANGARHAR	17,816.9	5,083.7	29%	20.4%
3	KANDAHAR	7,638.9	3,602.8	47%	14.5%
4	BALKH	12,933.9	3,243.0	25%	13.0%
5	NIMROZ	6,729.3	2,565.9	38%	10.3%
6	FARYAB	3,939.7	1,636.3	42%	6.6%

Budget Execution

Operating budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Afghanistan National Disaster Management Authority	319.3	212.2	66.5%
2	Ministry of Finance	10,351.6	5,803.0	56.1%
3	General Directorate of National Security	18,224.7	9,225.8	50.6%
4	Ministry of Mines and petroleum	623.5	235.3	37.7%
5	Executive Directorate and Secretariat of Ministers Council	615.5	220.2	35.8%
6	Afghanistan Atomic Energy Commission	49.1	16.7	34.0%
7	Ministry of Urban development and Housing	403.6	135.7	33.6%
8	National Security Council	894.9	297.8	33.3%
9	Ministry of Energy and Water	725.1	231.6	31.9%
10	Supreme Court	3,732.2	1,179.3	31.6%

Big Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,375.7	15,379.8	21.5%
2	Ministry of Interior Affairs	54,248.2	12,264.7	22.6%
3	General Directorate of National Security	18,224.7	9,225.8	50.6%
4	Ministry of Education	36,298.4	8,807.0	24.3%
5	Ministry of Finance	10,351.6	5,803.0	56.1%
6	Ministry of Labor Social Affairs Martyrs and Disabled	8,425.1	1,669.3	19.8%
7	Ministry of Foreign Affairs	6,005.0	1,575.8	26.2%
8	Ministry of Higher Education	5,595.9	1,409.9	25.2%
9	Supreme Court	3,732.2	1,179.3	31.6%
10	Administrative Office of the President	7,053.4	1,155.0	16.4%

Development budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Urban Water Supply and Canalization Corporation	451.0	184.9	41.0%
2	Afghanistan Central Civil Registration Authority	200.0	72.2	36.1%
3	Ministry of women affairs	50.8	17.8	35.0%
4	Capital Region Independent Development Authority	910.1	295.2	32.4%
5	Independant Administrative Reforms and Civil Service	407.1	121.5	29.8%
6	Da Afghanistan Brishna Shirkat	15,289.5	4,076.3	26.7%
7	Ministry of Labor Social Affairs Martyrs and Disabled	550.0	146.2	26.6%
8	Executive Directorate and Secretariat of Ministers Council	268.5	71.2	26.5%
9	Ministry of Frontiers and Tribal Affairs	63.4	16.2	25.5%
10	Ministry of Public Health	12,873.9	3,180.5	24.7%

Big Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Rural Rehabilitation and Development	19,606.1	4,272.8	21.8%
2	Da Afghanistan Brishna Shirkat	15,289.5	4,076.3	26.7%
3	Ministry of Public Health	12,873.9	3,180.5	24.7%
4	Ministry of Public Works	12,518.1	2,701.3	21.6%
5	Ministry of Energy and Water	6,860.7	1,599.4	23.3%
6	Ministry of Agriculture, Irrigation & Livestock	8,213.5	1,005.6	12.2%
7	Administrative Office of the President	4,209.8	851.2	20.2%
8	Civil Aviation Authority	3,978.7	817.1	20.5%
9	Ministry of Finance	3,237.1	608.4	18.8%
10	Ministry of Urban development and Housing	5,503.3	409.3	7.4%

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

Ministries – (zero Percent Execution)				
#	Name	Budget	Actual	Rate
1	Meshrano Jirga	15.0	-	0%
2	Wolesi Jirga	21.7	-	0%
3	Ministry of Defense	76.9	-	0%
4	Afghanistan National Standard Authority	36.1	-	0%
5	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%