



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

April 2, 2019

# Revenue Collection

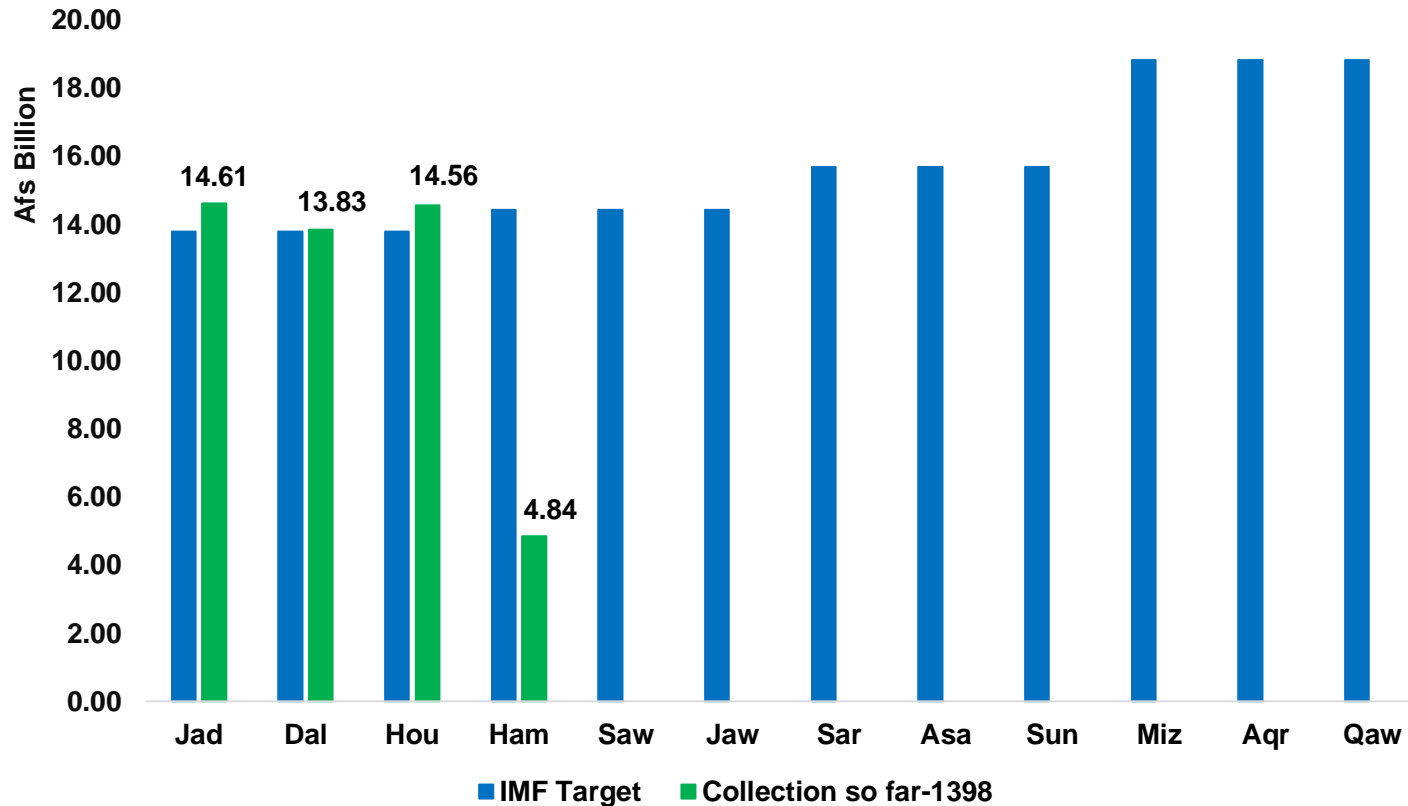
## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	20.2	28.1%
Ministries	39.8	4.45	12.4%
Mustofiat	18.5	6.53	39.1%
LTO	30.5	6.87	25.0%
MTO	15.9	3.63	25.3%
STO	3.5	0.91	29.1%
Unclassified	0	5.23	0%
<b>Total</b>	<b>188.06</b>	<b>47.84</b>	<b>25.4%</b>

## Based on AFMIS database

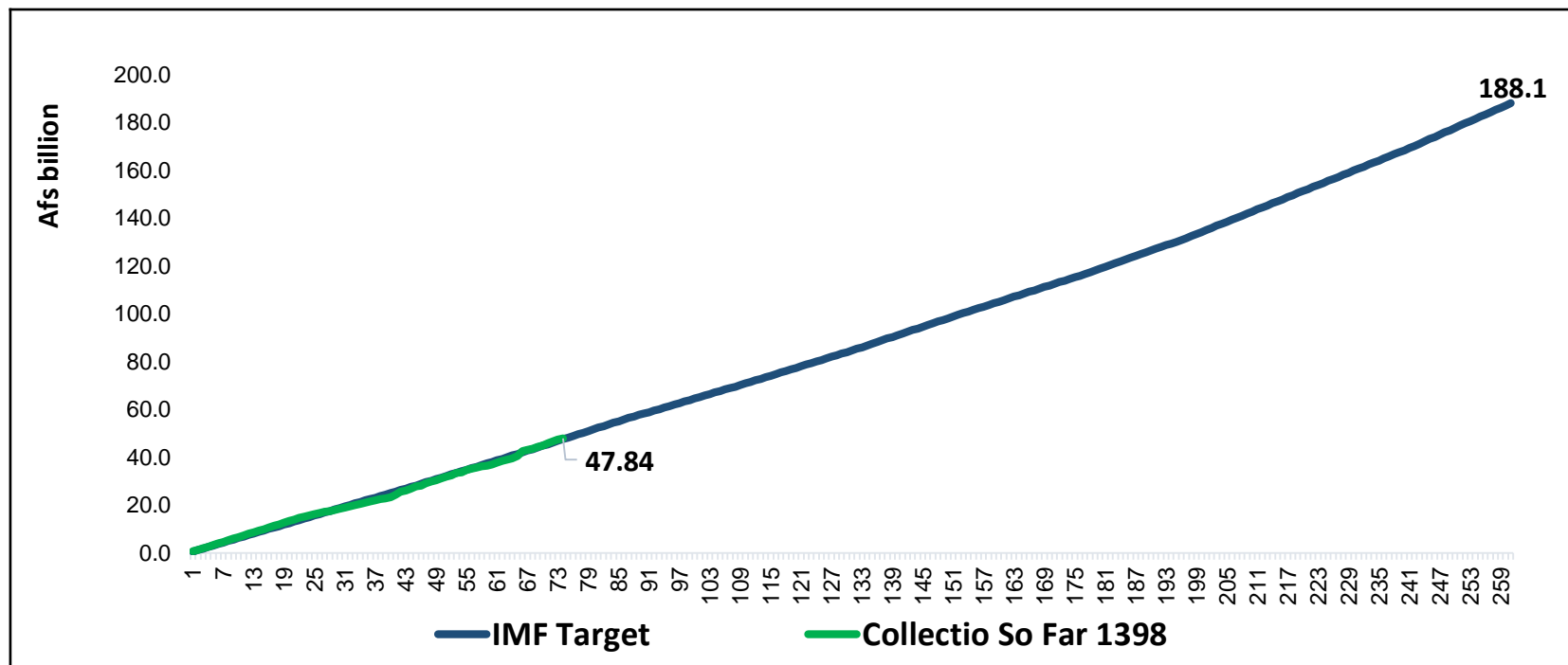
Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	13.11	20.5%
Ministries	39.8	8.69	27.3%
Mustofiat	18.5	2.92	19.7%
LTO	30.5	6.93	28.4%
MTO	15.9	3.88	30.5%
STO	3.5	0.35	13%
Unclassified	0	11.95	0%
<b>Total</b>	<b>188.06</b>	<b>47.83</b>	<b>25.4%</b>

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



Collection in the first three months were Afs 1.62 billion more than the IMF/Budget target.

# Daily Revenue Collection vs Target 1398



Collection so far is Afs 47.84 billion; However, Afs 47.6 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 %
42.75	47.84	5.1	11.91%

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

- Linear Trend : Afs 172.93 billion.
- Reflecting current collection trend: Afs 195.39 billion.
- Pattern: Afs 186.21 billion

	Actual			Forecast									
Billion Afs	Jad	Dal	Hou	Ham	Saw	Jaw	Sar	Asa	Sun	Miz	Aqr	Qaw	TOTAL
Linear Trend	14.61	13.83	14.56	14.29	14.27	14.50	14.35	14.45	14.49	14.47	14.55	14.55	<b>172.93</b>
Growth Trend	14.61	13.83	14.56	15.00	15.45	15.91	16.39	16.88	17.39	17.91	18.45	19.00	<b>195.39</b>
Pattern	14.61	13.83	14.56	15.04	14.26	17.75	14.69	13.97	14.13	15.09	15.73	22.55	<b>186.21</b>
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	1,855.3	31.6%	28.4%
2	Ministry of Interior Affairs	5,118.8	1,291.0	25.2%	19.8%
3	Ministry of Foreign Affairs	4,079.6	825.4	20.2%	12.6%
4	Civil Aviation Authority	8,390.2	820.8	9.8%	12.6%
5	Afghanistan Railway Authority	2,714.7	609.4	22.4%	9.3%
6	Ministry of Labor Social Affairs Martyrs and Disabled	2,271.5	411.9	18.1%	6.3%
7	Ministry of Finance	391.8	163.5	41.7%	2.5%
8	Supreme Court	565.8	132.8	23.5%	2.0%
9	Ministry of Transport	677.8	118.4	17.5%	1.8%
10	Ministry of Public Health	143.0	58.6	41.0%	0.9%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Name	IMF Target	Actual	% Rev Collection	% Share
1	Herat	3,176.6	872.3	27.5%	19.6%
2	Balkh	2,431.1	547.3	22.5%	12.3%
3	Nangarhar	2,341.6	493.4	21.1%	11.1%
4	Kandahar	1,390.4	357.6	25.7%	8.0%
5	Helmand	762.3	178.9	23.5%	4.0%
6	Khost	489.0	147.3	30.1%	3.3%
7	Kunduz	535.5	145.4	27.2%	3.3%
8	Paktya	688.1	136.1	19.8%	3.1%
9	Nimroz	355.6	119.7	33.7%	2.7%
10	Ghazni	476.0	116.2	24.4%	2.6%

Top 6 Customs based on Revenue collection (Million Afs)					
#	Name	IMF Target	Actual	% Rev Collection	% Share
1	Herat	22,415.9	4,946.1	22.1%	24.5%
2	Nangarhar	17,816.9	4,127.4	23.2%	20.4%
3	Kandahar	7,638.9	3,320.6	43.5%	16.4%
4	Balkh	12,933.9	2,660.7	20.6%	13.2%
5	Nimroz	6,729.3	2,134.1	31.7%	10.6%
6	Faryab	3,939.7	1,289.5	32.7%	6.4%

# Budget Execution

## Operating budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Afghanistan National Disaster Management Authority	319.3	205.9	64.5%
2	General Directorate of National Security	18,212.7	9,213.8	50.6%
3	Ministry of Finance	10,209.9	5,108.4	50.0%
4	Executive Directorate and Secretariat of Ministers Council	615.5	213.4	34.7%
5	Ministry of Mines and petroleum	623.5	183.4	29.4%
6	Afghanistan Atomic Energy Commission	49.1	13.7	27.9%
7	Ministry of Urban development and Housing	403.6	106.0	26.3%
8	National Security Council	894.9	225.4	25.2%
9	Supreme Court	3,732.2	904.1	24.2%
10	Ministry of Foreign Affairs	6,003.5	1,373.9	22.9%

Big Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defence	71,330.7	13,722.3	19.2%
2	Ministry of Interior Affairs	54,073.2	10,202.0	18.9%
3	General Directorate of National Security	18,212.7	9,213.8	50.6%
4	Ministry of Education	36,298.4	7,137.3	19.7%
5	Ministry of Finance	10,209.9	5,108.4	50.0%
6	Ministry of Foreign Affairs	6,003.5	1,373.9	22.9%
7	Ministry of Higher Education	5,595.5	1,079.0	19.3%
8	Independent Directorate of Local Governance	4,306.8	907.4	21.1%
9	Supreme Court	3,732.2	904.1	24.2%
10	Administrative Office of the President	7,053.3	832.1	11.8%

## 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	Urban Water Supply and Canalization Corporation	451.0	150.0	33.3%
2	Ministry of women affairs	50.8	16.7	32.9%
3	Independant Administrative Reforms and Civil Service	407.1	121.0	29.7%
4	Ministry of Frontiers and Tribal Affairs	63.4	16.2	25.5%
5	Ministry of Economy	299.6	73.1	24.4%
6	Da Afghanistan Brishna Shirkat	15,289.5	3,582.1	23.4%
7	Capital Region Independent Development Authority	910.1	210.0	23.1%
8	Ministry of Energy and Water	6,860.7	1,517.8	22.1%
9	Ministry of Public Health	12,873.9	2,763.4	21.5%
10	Ministry of Refugee &Returns	97.3	20.6	21.2%

<b>Big Spending Ministries - (Million Afs)</b>				
<b>#</b>	<b>Name</b>	<b>Budget</b>	<b>Actual</b>	<b>Rate</b>
1	Da Afghanistan Brishna Shirkat	15,289.5	3,582.1	23.4%
2	Ministry of Public Health	12,873.9	2,763.4	21.5%
3	Ministry of Public Works	12,518.1	2,292.7	18.3%
4	Ministry of Rural Rehabilitation and Development	19,606.1	1,917.7	9.8%
5	Ministry of Energy and Water	6,860.7	1,517.8	22.1%
6	Administrative Office of the President	4,209.8	815.6	19.4%
7	Ministry of Agriculture, Irrigation & Livestock	8,213.5	734.9	8.9%
8	Ministry of Finance	2,551.3	505.7	19.8%
9	Afghanistan Railway Authority	2,195.7	352.1	16.0%
10	Ministry of Urban development and Housing	5,131.3	285.8	5.6%



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

<b>Ministries - zero Percent Execution (Million Afs)</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	Afghanistan National Standard Authority	36.1	-	0%
8	General Directorate of Sports and Fitness	95.9	-	0%
9	Micro Finance Investment Support Facility for Afghanistan	328.9	-	0%
10	Afghanistan Independent Human Rights Commission	20.2	-	0%