



Fiscal Performance in 2019

Macroeconomics and Fiscal Policy Directorate General

April 23, 2019

Revenue Collection

Based on RMIS database

| Agencies | IMF Target | Actual Collection (bn) | Actual Vs IMF target |
|--------------|---------------|------------------------|----------------------|
| Custom | 79.8 | 26.89 | 35.2% |
| Ministries | 39.8 | 9.03 | 23.7% |
| Mustofiat | 18.5 | 5.62 | 31.7% |
| LTO | 30.5 | 9.05 | 31.0% |
| MTO | 15.9 | 4.56 | 30.0% |
| STO | 3.5 | 1.16 | 35.0% |
| Unclassified | 0 | 2.64 | 0% |
| Total | 188.06 | 58.95 | 31.3% |

Based on AFMIS database

| Agencies | IMF Target | Actual Collection (bn) | Actual Vs IMF target |
|--------------|---------------|------------------------|----------------------|
| Custom | 79.8 | 18.26 | 27.2% |
| Ministries | 39.8 | 11.33 | 33.8% |
| Mustofiat | 18.5 | 4.15 | 26.6% |
| LTO | 30.5 | 9.09 | 35.4% |
| MTO | 15.9 | 4.75 | 35.6% |
| STO | 3.5 | 0.76 | 26% |
| Unclassified | 0 | 11.31 | 0% |
| Total | 188.06 | 59.65 | 31.7% |

Revenue collection based of Major Code and comparison with last year

Revenue collection of FY-1398 is till 3rd of sawar, while the collection for FY-1397 is up to end month of Sawar.

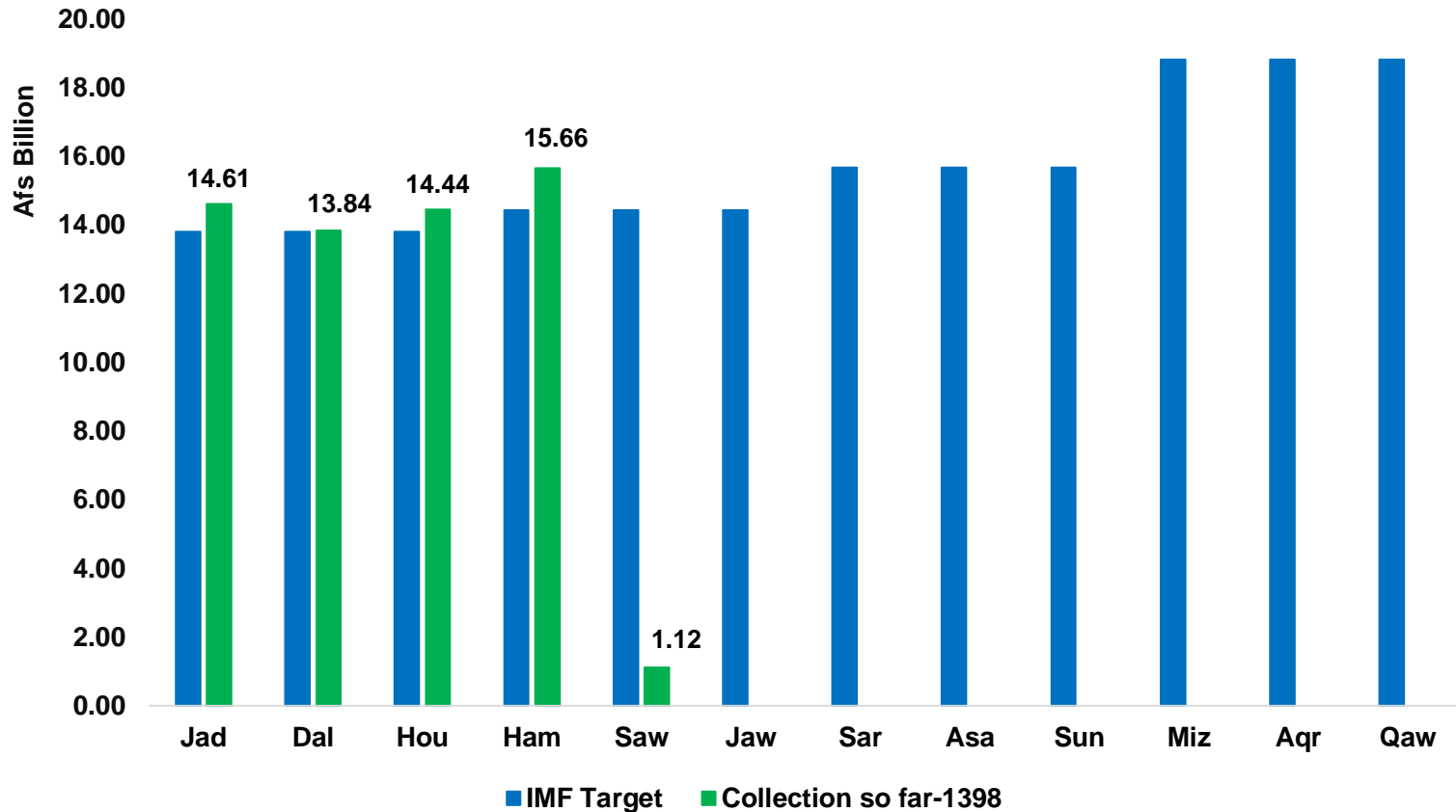
Based on RMIS Database

| Afs in million | Revenue Collection | | Difference | |
|---------------------------------|---------------------|-------------------|-------------------|---------------|
| Major Code | Till Sawar 31, 1397 | Till Sawar 3,1398 | change in value | change in % |
| 11- Tax Revenue | 30,398.89 | 25,681.03 | (4,717.87) | -16% |
| 12- Customs Duty | 14,221.04 | 14,900.18 | 679.13 | 5% |
| 13- Non Tax Revenue | 16,616.92 | 12,435.09 | (4,181.83) | -25% |
| 14- Other revenue | 1,372.05 | 1,849.39 | 477.34 | 35% |
| 15- Sale of Government property | 9.64 | 8.05 | (1.60) | -17% |
| 17- Social Contributions | 2,184.54 | 1,469.50 | (715.04) | -33% |
| Total | 64,803.09 | 56,343.23 | (8,459.86) | -13.1% |

Based on AFMIS Database

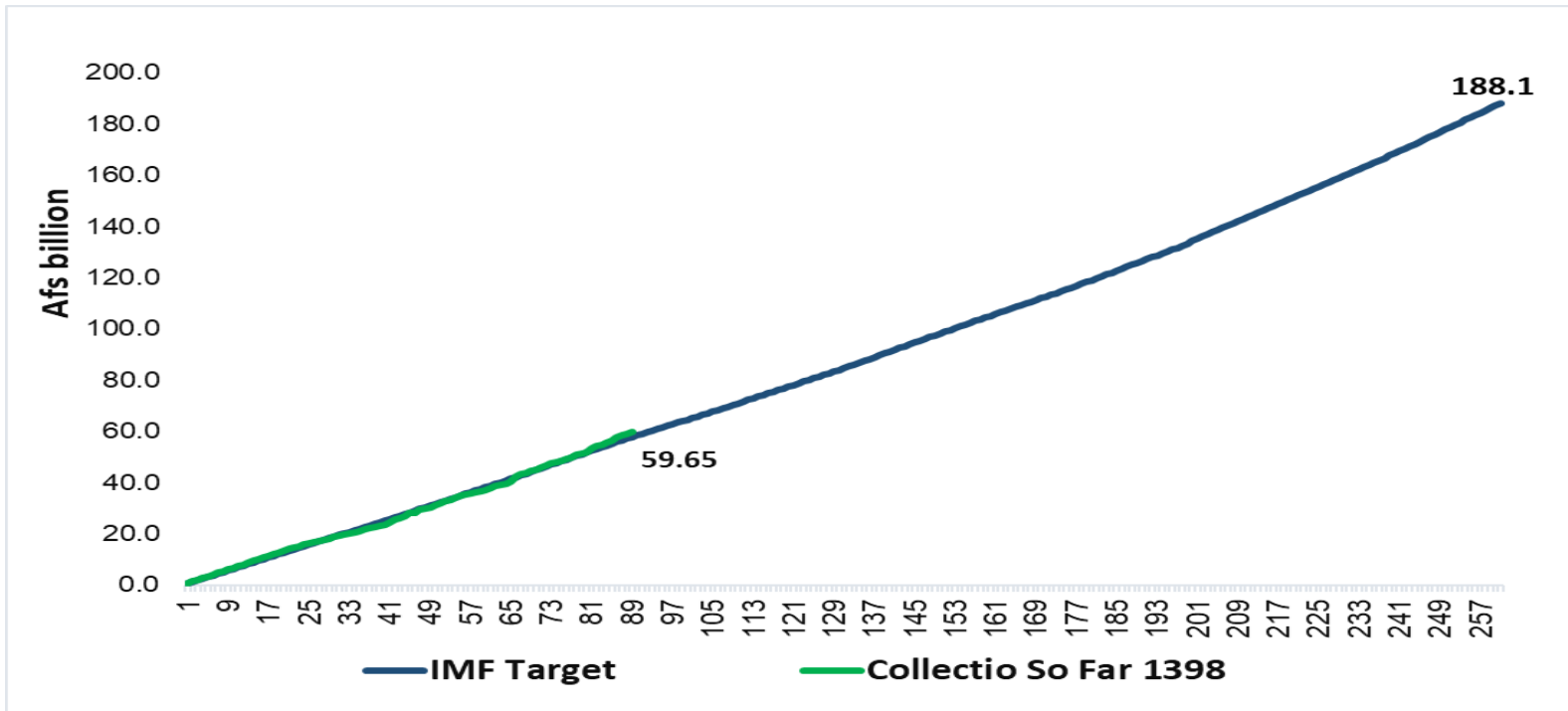
| Afs in million | Revenue Collection | | Difference | |
|---------------------------------|---------------------|-------------------|-------------------|--------------|
| Major Code | Till Sawar 31, 1397 | Till Sawar 3,1398 | change in value | change in % |
| 11- Tax Revenue | 30,062.40 | 20,568.43 | (9,493.97) | -32% |
| 12- Customs Duty | 14,080.81 | 7,619.82 | (6,460.99) | -46% |
| 13- Non Tax Revenue | 16,545.96 | 10,399.92 | (6,146.04) | -37% |
| 14- Other revenue | 2,046.70 | 19,873.53 | 17,826.83 | 871% |
| 15- Sale of Government property | 9.64 | 5.96 | (3.68) | -38% |
| 17- Social Contributions | 2,170.32 | 1,186.71 | (983.61) | -45% |
| Total | 64,915.84 | 59,654.37 | (5,261.46) | -8.1% |

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



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

Daily Revenue Collection vs Target 1398



Collection so far is Afs 59.65 billion; However, Afs 57.7 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 % |
| 53.63 | 58.95 | 5.3 | 9.92% |

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

- Linear Trend : Afs 201.13 billion.
- Reflecting current collection trend: Afs 201.93 billion.
- Pattern: Afs 192.0 billion

| | Actual | | | | Forecast | | | | | | | | |
|----------------|--------|-------|-------|-------|----------|-------|-------|-------|-------|-------|-------|-------|---------------|
| Billion Afs | Jad | Dal | Hou | Ham | Saw | Jaw | Sar | Asa | Sun | Miz | Aqr | Qaw | TOTAL |
| Linear Trend | 14.61 | 13.84 | 14.44 | 15.66 | 15.57 | 16.48 | 17.05 | 17.46 | 18.20 | 18.69 | 19.26 | 19.88 | 201.13 |
| Growth Trend | 14.61 | 13.84 | 14.44 | 15.66 | 16.13 | 16.61 | 17.11 | 17.62 | 18.15 | 18.69 | 19.26 | 19.83 | 201.93 |
| Pattern | 14.61 | 13.84 | 14.44 | 15.66 | 14.85 | 18.48 | 15.30 | 14.55 | 14.71 | 15.72 | 16.38 | 23.48 | 192.00 |
| 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 in Revenue Collected by Ministries |
| 1 | Ministry of Communication Information Technology | 5,870.3 | 2,316.7 | 39.5% | 25.7% |
| 2 | Civil Aviation Authority | 8,390.2 | 1,722.3 | 20.5% | 19.1% |
| 3 | Ministry of Interior Affairs | 5,118.8 | 1,491.2 | 29.1% | 16.5% |
| 4 | Ministry of Foreign Affairs | 4,079.6 | 1,165.0 | 28.6% | 12.9% |
| 5 | Afghanistan Railway Authority | 2,714.7 | 821.6 | 30.3% | 9.1% |
| 6 | Ministry of Labor Social Affairs Martyrs and Disabled | 2,271.5 | 618.0 | 27.2% | 6.8% |
| 7 | Ministry of Finance | 391.8 | 194.4 | 49.6% | 2.2% |
| 8 | Supreme Court | 565.8 | 148.7 | 26.3% | 1.6% |
| 9 | Ministry. of Transport | 677.8 | 124.7 | 18.4% | 1.4% |
| 10 | Ministry of Public Health | 143.0 | 80.6 | 56.4% | 0.9% |

| Top 10 Mustofiat based on Revenue collection (Million Afs) | | | | | |
|--|-----------|------------|---------|------------------|---|
| # | Name | IMF Target | Actual | % Rev Collection | % Share in Revenue Collected by Mustofiates |
| 1 | Herat | 3,176.6 | 1,114.6 | 35.1% | 19.8% |
| 2 | Balkh | 2,431.1 | 678.0 | 27.9% | 12.1% |
| 3 | Nangarhar | 2,341.6 | 628.9 | 26.9% | 11.2% |
| 4 | Kandahar | 1,390.4 | 410.5 | 29.5% | 7.3% |
| 5 | Helmand | 762.3 | 232.8 | 30.5% | 4.1% |
| 6 | Paktya | 688.1 | 189.8 | 27.6% | 3.4% |
| 7 | Kunduz | 535.5 | 179.3 | 33.5% | 3.2% |
| 8 | Khost | 489.0 | 166.1 | 34.0% | 3.0% |
| 9 | Baghlan | 460.7 | 154.6 | 33.6% | 2.7% |
| 10 | Ghazni | 476.0 | 152.4 | 32.0% | 2.7% |

| Top 6 Customs based on Revenue collection (Million Afs) | | | | | |
|---|-----------|------------|---------|------------------|---|
| # | Name | IMF Target | Actual | % Rev Collection | % Share in Revenue Collected by Customs |
| 1 | Herat | 22,415.9 | 5,361.0 | 24% | 19.8% |
| 2 | Nangarhar | 17,816.9 | 4,952.1 | 28% | 18.3% |
| 3 | Balkh | 12,933.9 | 4,195.7 | 32% | 15.5% |
| 4 | Kandahar | 7,638.9 | 4,048.8 | 53% | 15.0% |
| 5 | Nimroz | 6,729.3 | 3,691.3 | 55% | 13.7% |
| 6 | Faryab | 3,939.7 | 1,713.1 | 43% | 6.3% |

Budget Execution

Operating budget execution:

| Top Executing Ministries - (Million Afs) | | | | |
|--|--|----------|---------|-------|
| # | Name | Budget | Actual | Rate |
| 1 | Ministry of Finance | 10,364.8 | 6,339.3 | 61.2% |
| 2 | General Directorate of National Security | 18,224.7 | 9,225.8 | 50.6% |
| 3 | Executive Directorate and Secretariat of Ministers Council | 659.9 | 285.8 | 43.3% |
| 4 | Afghanistan National Disaster Management Authority | 495.2 | 212.7 | 43.0% |
| 5 | Ministry of Mines and petroleum | 623.5 | 242.3 | 38.9% |
| 6 | Afghanistan Atomic Energy Commission | 49.1 | 16.9 | 34.5% |
| 7 | Ministry of Urban development and Housing | 403.6 | 138.1 | 34.2% |
| 8 | National Security Council | 900.9 | 298.1 | 33.1% |
| 9 | Ministry of Energy and Water | 725.1 | 238.3 | 32.9% |
| 10 | Supreme Court | 3,737.2 | 1,192.7 | 31.9% |

| Big Spending Ministries - (Million Afs) | | | | |
|---|---|----------|----------|-------|
| # | Name | Budget | Actual | Rate |
| 1 | Ministry of Defence | 71,375.7 | 16,278.8 | 22.8% |
| 2 | Ministry of Interior Affairs | 54,248.2 | 14,438.2 | 26.6% |
| 3 | Ministry of Education | 36,298.4 | 9,268.3 | 25.5% |
| 4 | General Directorate of National Security | 18,224.7 | 9,225.8 | 50.6% |
| 5 | Ministry of Finance | 10,364.8 | 6,339.3 | 61.2% |
| 6 | Ministry of Labor Social Affairs Martyrs and Disabled | 8,425.1 | 1,997.6 | 23.7% |
| 7 | Ministry of Foreign Affairs | 6,085.6 | 1,801.0 | 29.6% |
| 8 | Ministry of Higher Education | 5,595.9 | 1,455.6 | 26.0% |
| 9 | Administrative Office of the President | 7,053.4 | 1,202.3 | 17.0% |
| 10 | Supreme Court | 3,737.2 | 1,192.7 | 31.9% |

Development budget execution:

| Top Executing Ministries - (Million Afs) | | | | |
|--|--|----------|---------|-------|
| # | Name | Budget | Actual | Rate |
| 1 | Urban Water Supply and Canalization Corporation | 451.0 | 187.9 | 41.7% |
| 2 | Ministry of Energy and Water | 6,880.9 | 2,627.0 | 38.2% |
| 3 | Afghanistan Central Civil Registration Authority | 200.0 | 74.5 | 37.2% |
| 4 | Ministry of women affairs | 50.8 | 18.5 | 36.5% |
| 5 | Capital Region Independent Development Authority | 910.1 | 305.0 | 33.5% |
| 6 | Executive Directorate and Secretariat of Ministers Council | 268.5 | 79.3 | 29.5% |
| 7 | Ministry of Rural Rehabilitation and Development | 19,606.1 | 5,670.8 | 28.9% |
| 8 | Ministry of Public Works | 12,518.1 | 3,457.0 | 27.6% |
| 9 | Ministry of Labor Social Affairs Martyrs and Disabled | 550.0 | 146.9 | 26.7% |
| 10 | Ministry of Public Health | 12,873.9 | 3,292.8 | 25.6% |

| Big Spending Ministries - (Million Afs) | | | | |
|---|--|----------|---------|-------|
| # | Name | Budget | Actual | Rate |
| 1 | Ministry of Rural Rehabilitation and Development | 19,606.1 | 5,670.8 | 28.9% |
| 2 | Da Afghanistan Brishna Shirkat | 16,004.5 | 4,082.6 | 25.5% |
| 3 | Ministry of Public Works | 12,518.1 | 3,457.0 | 27.6% |
| 4 | Ministry of Public Health | 12,873.9 | 3,292.8 | 25.6% |
| 5 | Ministry of Energy and Water | 6,880.9 | 2,627.0 | 38.2% |
| 6 | Ministry of Agriculture, Irrigation & Livestock | 8,213.5 | 1,135.1 | 13.8% |
| 7 | Administrative Office of the President | 4,189.6 | 900.3 | 21.5% |
| 8 | Civil Aviation Authority | 3,978.7 | 823.1 | 20.7% |
| 9 | Ministry of Finance | 3,237.1 | 714.8 | 22.1% |
| 10 | Ministry of Urban development and Housing | 5,503.3 | 494.3 | 9.0% |

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 Defence | 76.9 | - | 0% |
| 4 | Afghanistan National Standard Authority | 36.1 | - | 0% |
| 5 | Micro Finance Investment Support Facility for Afghanistan | 328.9 | - | 0% |