



# **Fiscal Performance in 2019**

Macroeconomics and Fiscal Policy Directorate General

April 24, 2019

# Revenue Collection

## Based on RMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	27.22	35.5%
Ministries	39.8	9.14	23.9%
Mustofiat	18.5	5.78	32.4%
LTO	30.5	9.09	31.0%
MTO	15.9	4.84	31.7%
STO	3.5	1.22	36.6%
Unclassified	0	2.36	0%
<b>Total</b>	<b>188.06</b>	<b>59.65</b>	<b>31.7%</b>

## Based on AFMIS database

Agencies	IMF Target	Actual Collection (bn)	Actual Vs IMF target
Custom	79.8	18.26	27.2%
Ministries	39.8	11.60	34.7%
Mustofiat	18.5	4.25	27.3%
LTO	30.5	9.11	35.5%
MTO	15.9	4.87	36.5%
STO	3.5	0.76	26%
Unclassified	0	11.51	0%
<b>Total</b>	<b>188.06</b>	<b>60.36</b>	<b>32.1%</b>

# Revenue collection based of Major Code and comparison with last year

Revenue collection of FY-1398 is till 4<sup>th</sup> of Sawar, while the collection for FY-1397 is up to end month of Sawar.

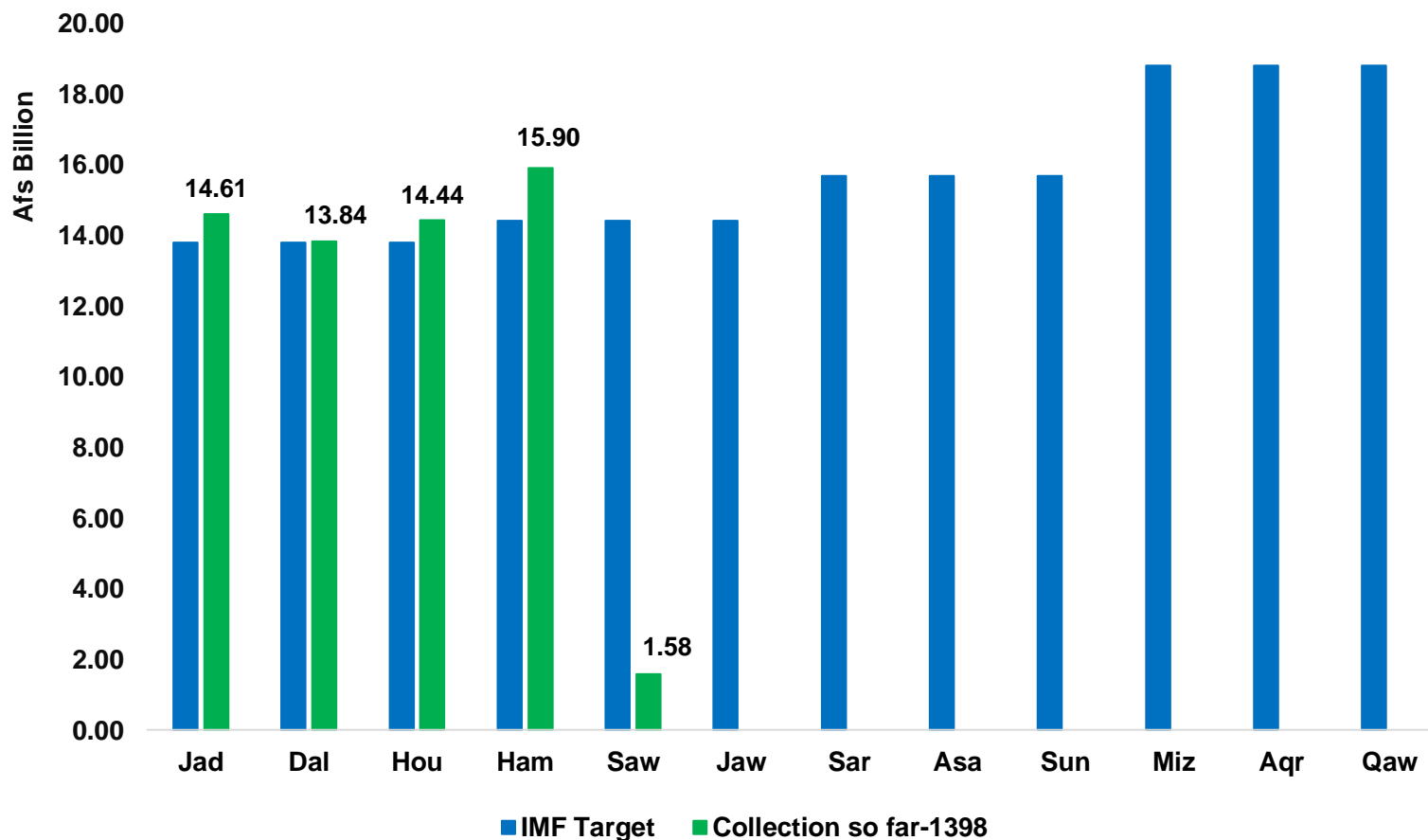
## Based on RMIS Database

Afs in million	Revenue Collection		Difference	
Major Code	Till Sawar 31, 1397	Till Sawar 4,1398	change in value	change in %
11- Tax Revenue	30,398.89	27,282.21	(3,116.68)	-10%
12- Customs Duty	14,221.04	14,126.27	(94.77)	-1%
13- Non Tax Revenue	16,616.92	12,816.22	(3,800.70)	-23%
14- Other revenue	1,372.05	1,535.33	163.28	12%
15- Sale of Government property	9.64	8.09	(1.55)	-16%
17- Social Contributions	2,184.54	1,514.47	(670.07)	-31%
<b>Total</b>	<b>64,803.09</b>	<b>57,282.59</b>	<b>(7,520.50)</b>	<b>-11.6%</b>

## Based on AFMIS Database

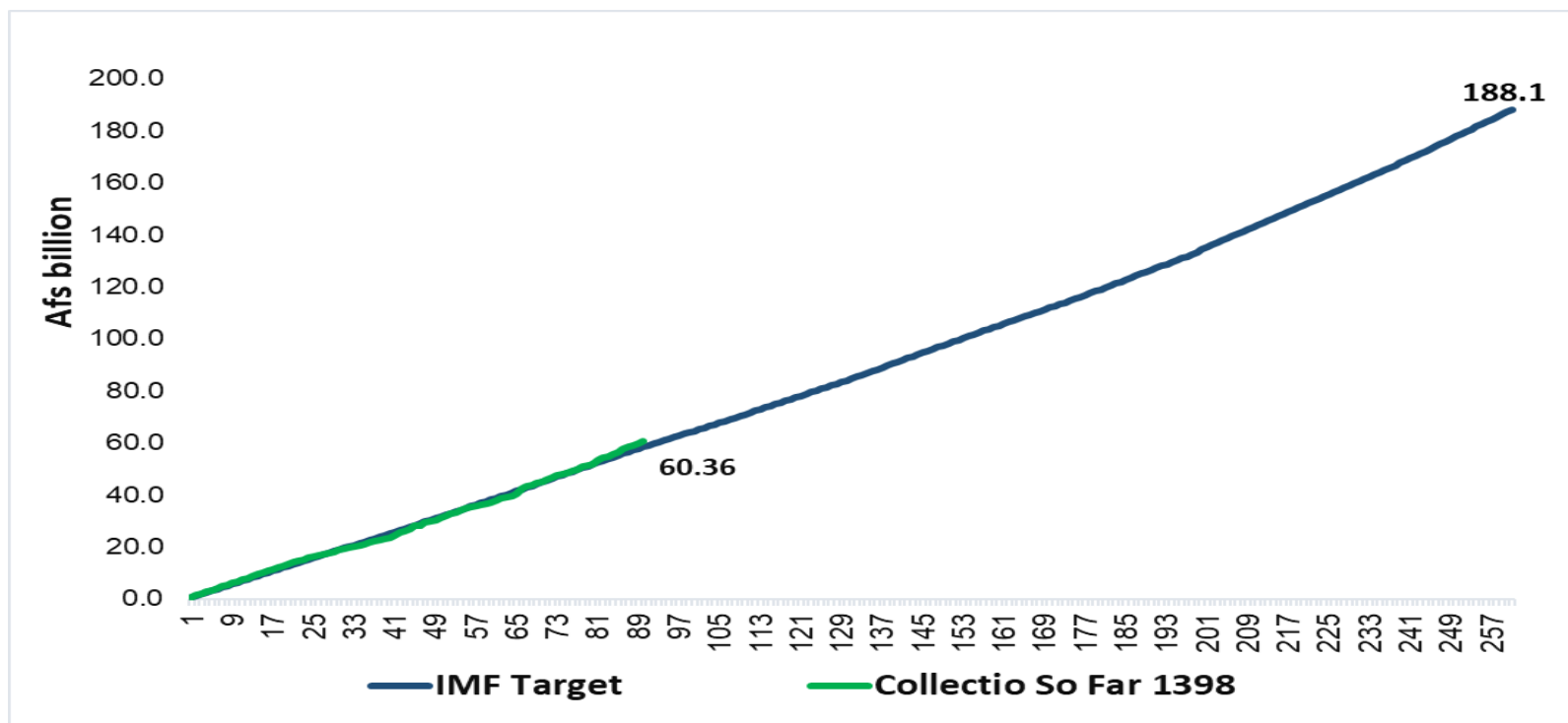
Afs in million	Revenue Collection		Difference	
Major Code	Till Sawar 31, 1397	Till Sawar 4,1398	change in value	change in %
11- Tax Revenue	30,062.40	20,697.72	(9,364.68)	-31%
12- Customs Duty	14,080.81	7,623.64	(6,457.17)	-46%
13- Non Tax Revenue	16,545.96	10,435.08	(6,110.88)	-37%
14- Other revenue	2,046.70	20,223.33	18,176.63	888%
15- Sale of Government property	9.64	6.13	(3.52)	-36%
17- Social Contributions	2,170.32	1,374.76	(795.56)	-37%
<b>Total</b>	<b>64,915.84</b>	<b>60,360.66</b>	<b>(4,555.17)</b>	<b>-7.0%</b>

## 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 60.36 billion; However, Afs 58.3 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 %
53.84	59.65	5.8	10.79%

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

- Linear Trend : Afs 206.26 billion.
- Reflecting current collection trend: Afs 204.41 billion.
- Pattern: Afs 194.32 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	15.90	15.82	16.85	17.54	18.01	18.87	19.45	20.12	20.84	206.26
Growth Trend	14.61	13.84	14.44	15.90	16.38	16.87	17.37	17.90	18.43	18.99	19.55	20.14	204.41
Pattern	14.61	13.84	14.44	15.90	15.08	18.77	15.54	14.78	14.94	15.96	16.64	23.84	194.32
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	2,364.0	40.3%	25.9%
2	Civil Aviation Authority	8,390.2	1,722.3	20.5%	18.8%
3	Ministry of Interior Affairs	5,118.8	1,491.2	29.1%	16.3%
4	Ministry of Foreign Affairs	4,079.6	1,196.8	29.3%	13.1%
5	Afghanistan Railway Authority	2,714.7	821.6	30.3%	9.0%
6	Ministry of Labor Social Affairs Martyrs and Disabled	2,271.5	622.5	27.4%	6.8%
7	Ministry of Finanace	391.8	194.4	49.6%	2.1%
8	Supreme Court	565.8	148.7	26.3%	1.6%
9	Ministry. of Trasport	677.8	124.7	18.4%	1.4%
10	Ministry of Mines	2,614.0	82.6	3.2%	0.9%

Top 10 Mustofiat based on Revenue collection (Million Afs)					
#	Name	IMF Target	Actual	% Rev Collection	% Share in Revenue Collected by Mustofiat
1	Herat	3,176.6	1,126.7	35.5%	19.5%
2	Balkh	2,431.1	750.7	30.9%	13.0%
3	Nangarhar	2,341.6	632.4	27.0%	10.9%
4	Kandahar	1,390.4	456.9	32.9%	7.9%
5	Helmand	762.3	234.2	30.7%	4.1%
6	Paktya	688.1	190.3	27.7%	3.3%
7	Kunduz	535.5	180.9	33.8%	3.1%
8	Khost	489.0	166.9	34.1%	2.9%
9	Baghlan	460.7	155.7	33.8%	2.7%
10	Ghazni	476.0	153.7	32.3%	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	6,439.9	29%	23.7%
2	Nangarhar	17,816.9	5,543.1	31%	20.4%
3	Balkh	12,933.9	4,693.3	36%	17.2%
4	Kandahar	7,638.9	4,085.7	53%	15.0%
5	Nimroz	6,729.3	2,225.1	33%	8.2%
6	Faryab	3,939.7	1,723.0	44%	6.3%

## Budget Execution to date-compared to same period last year

Development Expenditure (Afs million)			Amount Executed Today	
	1397	1398	Difference	1398
Development Expenditure	10,236	28,131	17,895	1,804
Execution to date (% of total Dev... Budget)	7.47%	22.99%	15.52%	1.47%

Operating Expenditure (Afs million)			Amount Executed Today	
	1397	1398	Difference	1398
Operating Expenditure	65,534	74,617	9,083	1,643
Execution to date (% of total Opr... Budget)	23.13%	28.78%	5.65%	0.63%

Total Expenditure (Afs million)			Amount Executed Today	
	1397	1398	Difference	1398
Total Expenditure	75,770	102,748	26,978	3,447
Execution to date %	17.96%	26.92%	8.96%	0.90%



# Budget Execution

## Operating budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Afghanistan National Disaster Management Authority	495.2	389.0	78.6%
2	Ministry of Finance	10,364.8	6,359.5	61.4%
3	General Directorate of National Security	18,224.7	9,225.8	50.6%
4	Executive Directorate and Secretariat of Ministers Council	659.9	287.3	43.5%
5	National Security Council	900.9	366.9	40.7%
6	Ministry of Mines and petroleum	623.5	245.0	39.3%
7	Afghanistan Atomic Energy Commission	49.1	17.6	35.8%
8	Ministry of Urban development and Housing	403.6	138.7	34.4%
9	Ministry of Energy and Water	725.1	240.1	33.1%
10	Supreme Court	3,737.2	1,197.8	32.0%

Big Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Defense	71,375.7	17,020.0	23.8%
2	Ministry of Interior Affairs	54,248.2	14,532.9	26.8%
3	Ministry of Education	36,298.4	9,468.0	26.1%
4	General Directorate of National Security	18,224.7	9,225.8	50.6%
5	Ministry of Finance	10,364.8	6,359.5	61.4%
6	Ministry of Labor Social Affairs Martyrs and Disabled	8,425.1	2,080.5	24.7%
7	Ministry of Foreign Affairs	6,085.6	1,821.3	29.9%
8	Ministry of Higher Education	5,595.9	1,462.5	26.1%
9	Administrative Office of the President	7,053.4	1,225.7	17.4%
10	Supreme Court	3,737.2	1,197.8	32.0%

## Development budget execution:

Top Executing Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Urban Water Supply and Canalization Corporation	451.0	207.3	46.0%
2	Ministry of Energy and Water	6,880.9	2,627.5	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	Da Afghanistan Brishna Shirkat	16,004.5	4,998.4	31.2%
7	Ministry of Rural Rehabilitation and Development	19,606.1	5,987.6	30.5%
8	Executive Directorate and Secretariat of Ministers Council	268.5	79.3	29.5%
9	Ministry of Public Works	12,518.1	3,469.3	27.7%
10	Ministry of Labor Social Affairs Martyrs and Disabled	550.0	146.9	26.7%

Big Spending Ministries - (Million Afs)				
#	Name	Budget	Actual	Rate
1	Ministry of Rural Rehabilitation and Development	19,606.1	5,987.6	30.5%
2	Da Afghanistan Brishna Shirkat	16,004.5	4,998.4	31.2%
3	Ministry of Public Works	12,518.1	3,469.3	27.7%
4	Ministry of Public Health	12,873.9	3,337.3	25.9%
5	Ministry of Energy and Water	6,880.9	2,627.5	38.2%
6	Ministry of Agriculture, Irrigation & Livestock	8,213.5	1,159.6	14.1%
7	Administrative Office of the President	4,189.6	902.5	21.5%
8	Civil Aviation Authority	3,978.7	833.6	21.0%
9	Ministry of Finance	3,237.1	714.8	22.1%
10	Independent Directorate of Local Governance	2,764.5	503.5	18.2%

**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%