

# Sector: Energy and Mineral Development

## Summary of Sector Performance

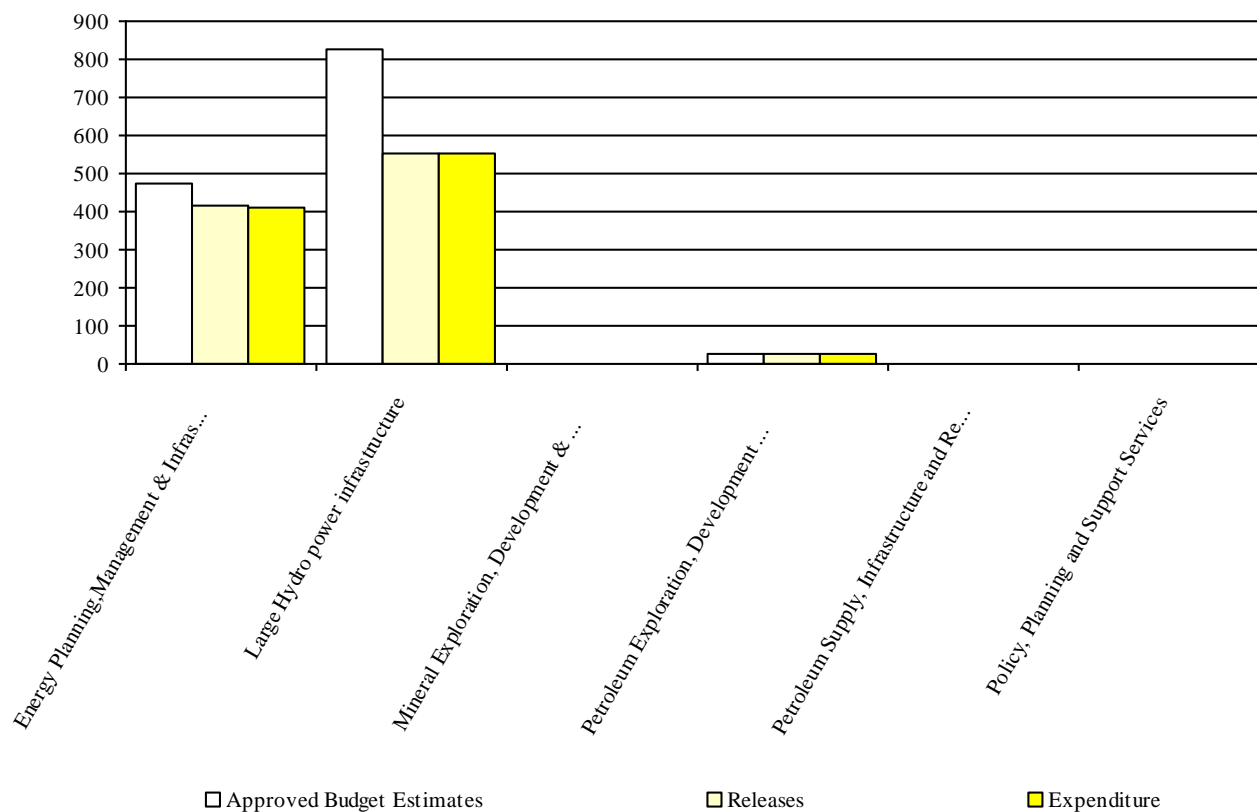
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.197	2.146	2.146	97.7%	97.7%	100.0%
	Non Wage	6.157	3.758	3.647	61.0%	59.2%	97.0%
Development	GoU	1,097.631	990.463	988.306	90.2%	90.0%	99.8%
	Donor*	213.968	106.961	106.961	50.0%	50.0%	100.0%
<b>GoU Total</b>		<b>1,105.984</b>	<b>996.368</b>	<b>994.099</b>	<b>90.1%</b>	<b>89.9%</b>	<b>99.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,319.953</b>	<b>1,103.329</b>	<b>1,101.060</b>	<b>83.6%</b>	<b>83.4%</b>	<b>99.8%</b>
<i>(ii) Arrears and Taxes</i>							
Arrears		207.532	0.000	0.000	0.0%	0.0%	N/A
Taxes		20.000	20.000	20.000	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>1,547.485</b>	<b>1,123.329</b>	<b>1,121.060</b>	<b>72.6%</b>	<b>72.4%</b>	<b>99.8%</b>
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>1,547.485</b>	<b>1,123.329</b>	<b>1,121.060</b>	<b>72.6%</b>	<b>72.4%</b>	<b>99.8%</b>
Excluding Taxes, Arrears		1,319.953	1,103.329	1,101.060	83.6%	83.4%	99.8%

\* Excluding Taxes and Arrears

**Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)\***



\* Excluding Taxes and Arrears

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**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	<b>Unspent</b>	<i>(ii) Vote Functions with Highest Expenditure*</i>	<b>Spent</b>
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0301 Energy Planning, Management & Infrastructure D	<b>1.99</b>	VF0302 Large Hydro power infrastructure	<b>552.16</b>
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0303 Petroleum Exploration, Development & Producti	<b>0.24</b>	VF0301 Energy Planning, Management & Infrastructure D	<b>411.36</b>
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0349 Policy, Planning and Support Services	<b>0.03</b>	VF0303 Petroleum Exploration, Development & Producti	<b>26.99</b>
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0305 Mineral Exploration, Development & Production	<b>0.01</b>	VF0305 Mineral Exploration, Development & Production	<b>1.49</b>
		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
		VF0349 Policy, Planning and Support Services	<b>1.28</b>
		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
		VF0304 Petroleum Supply, Infrastructure and Regulation	<b>0.81</b>
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
263204 Transfers to other gov't units(capital)	<b>1.56</b>	231007 Other Structures	<b>552.16</b>
291001 Tax Refund	<b>0.32</b>	263204 Transfers to other gov't units(capital)	<b>394.21</b>
224002 General Supply of Goods and Services	<b>0.09</b>	312206 Gross Tax	<b>20.00</b>
231004 Transport Equipment	<b>0.06</b>	224002 General Supply of Goods and Services	<b>11.72</b>
221003 Staff Training	<b>0.05</b>	311101 Land	<b>11.20</b>
227001 Travel Inland	<b>0.03</b>	231001 Non-Residential Buildings	<b>7.43</b>
221012 Small Office Equipment	<b>0.02</b>	291001 Tax Refund	<b>2.68</b>
231001 Non-Residential Buildings	<b>0.02</b>	211103 Allowances	<b>2.37</b>
225001 Consultancy Services- Short-term	<b>0.02</b>	281503 Engineering and Design Studies and Plans for Ca	<b>2.31</b>
227004 Fuel, Lubricants and Oils	<b>0.02</b>	211101 General Staff Salaries	<b>2.15</b>
231005 Machinery and Equipment	<b>0.02</b>	221003 Staff Training	<b>1.55</b>
228002 Maintenance - Vehicles	<b>0.01</b>	227001 Travel Inland	<b>1.17</b>
211103 Allowances	<b>0.01</b>	225001 Consultancy Services- Short-term	<b>1.02</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.01</b>	227004 Fuel, Lubricants and Oils	<b>0.54</b>
221002 Workshops and Seminars	<b>0.01</b>	231005 Machinery and Equipment	<b>0.53</b>
221008 Computer Supplies and IT Services	<b>0.01</b>	263104 Transfers to other gov't units(current)	<b>0.40</b>
223001 Property Expenses	<b>0.01</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.39</b>
		221002 Workshops and Seminars	<b>0.33</b>
		228002 Maintenance - Vehicles	<b>0.32</b>
		227002 Travel Abroad	<b>0.26</b>