

Sector: Energy and Mineral Development

Summary of Sector Performance

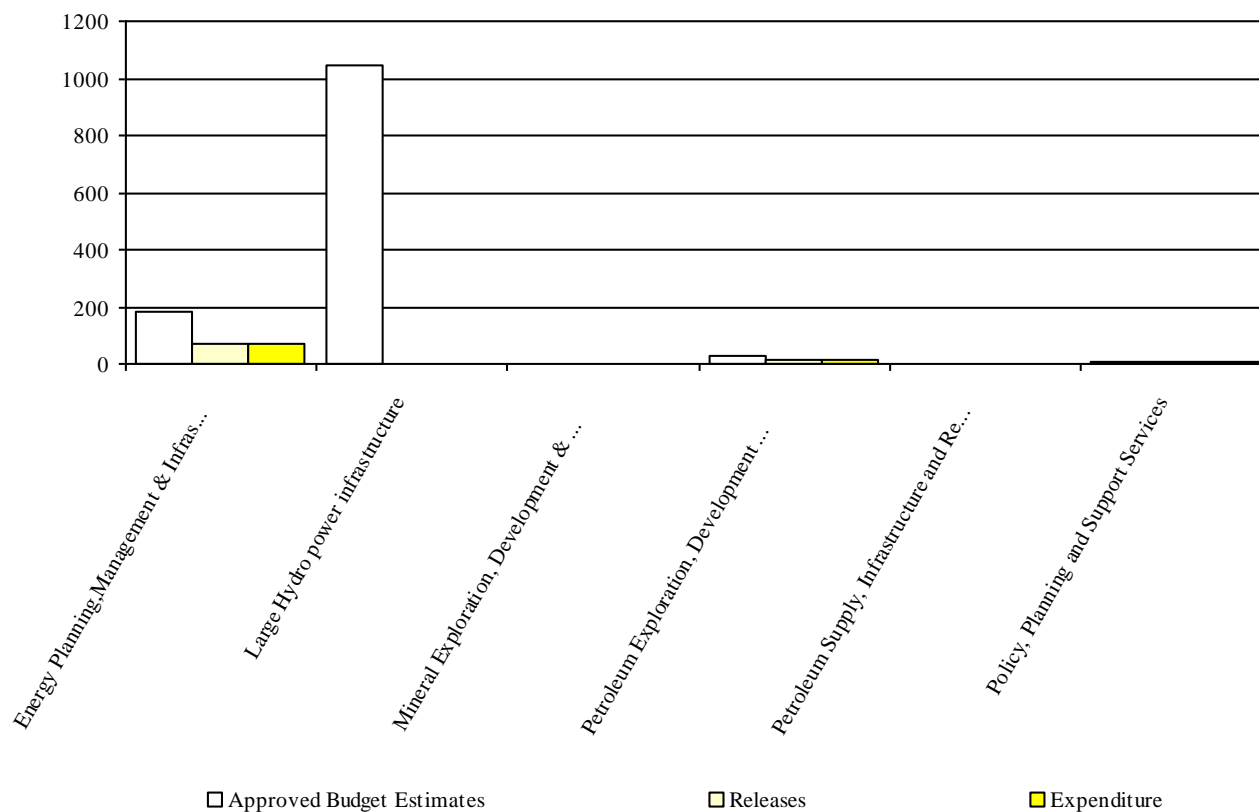
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.525	1.255	1.042	49.7%	41.3%	83.0%
	Non Wage	4.645	2.000	1.325	43.1%	28.5%	66.2%
Development	GoU	1,246.301	88.810	83.367	7.1%	6.7%	93.9%
	Donor*	228.363	106.961	106.961	46.8%	46.8%	100.0%
GoU Total		1,253.471	92.065	85.734	7.3%	6.8%	93.1%
Total GoU+Donor (MTEF)		1,481.834	199.026	192.695	13.4%	13.0%	96.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	22.000	0.000	0.000	0.0%	0.0%	N/A
Total Budget		1,503.834	199.026	192.695	13.2%	12.8%	96.8%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1,503.834	199.026	192.695	13.2%	12.8%	96.8%
Excluding Taxes, Arrears		1,481.834	199.026	192.695	13.4%	13.0%	96.8%

* 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>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<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	3.19	VF0301 Energy Planning, Management & Infrastructure D	67.49
<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	1.43	VF0303 Petroleum Exploration, Development & Producti	13.54
<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	1.06	VF0349 Policy, Planning and Support Services	3.60
<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	0.56	VF0305 Mineral Exploration, Development & Production	0.66
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0304 Petroleum Supply, Infrastructure and Regulation	0.09	VF0304 Petroleum Supply, Infrastructure and Regulation	0.44
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
291001 Tax Refund	1.21	231007 Other Structures	32.50
231007 Other Structures	0.70	263204 Transfers to other gov't units(capital)	31.26
231005 Machinery and Equipment	0.66	231001 Non-Residential Buildings	5.33
231001 Non-Residential Buildings	0.39	281503 Engineering and Design Studies and Plans for Ca	4.04
225001 Consultancy Services- Short-term	0.38	291001 Tax Refund	1.67
281504 Monitoring, Supervision and Appraisal of Capital	0.37	211103 Allowances	1.56
281503 Engineering and Design Studies and Plans for Ca	0.27	281504 Monitoring, Supervision and Appraisal of Capital	1.35
221012 Small Office Equipment	0.26	311101 Land	1.14
211101 General Staff Salaries	0.21	211101 General Staff Salaries	1.04
221011 Printing, Stationery, Photocopying and Binding	0.18	281502 Feasibility Studies for capital works	0.92
211103 Allowances	0.18	281501 Environmental Impact Assessments for Capital W	0.89
227002 Travel Abroad	0.16	227001 Travel Inland	0.76
228002 Maintenance - Vehicles	0.15	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.62
227001 Travel Inland	0.12	231005 Machinery and Equipment	0.53
221002 Workshops and Seminars	0.12	221003 Staff Training	0.43
225003 Taxes on (Professional) Services	0.12	227004 Fuel, Lubricants and Oils	0.33
221003 Staff Training	0.10	221002 Workshops and Seminars	0.18
221008 Computer Supplies and IT Services	0.08	227002 Travel Abroad	0.18
223005 Electricity	0.07	228002 Maintenance - Vehicles	0.16
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.06	221011 Printing, Stationery, Photocopying and Binding	0.16