

# Sector: Energy and Mineral Development

## Summary of Sector Performance

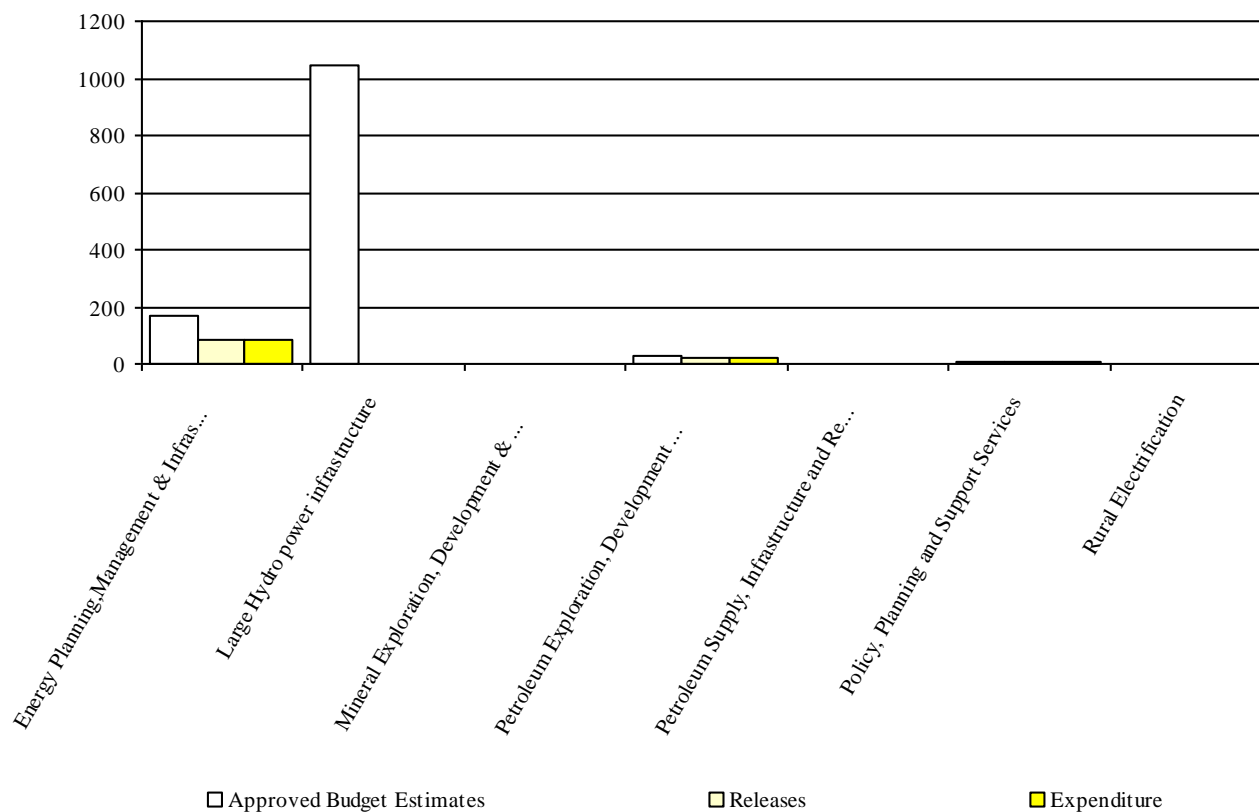
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	2.525	2.525	100.0%	100.0%	100.0%
	Non Wage	4.645	4.511	3.600	97.1%	77.5%	79.8%
Development	GoU	1,246.301	111.708	110.588	9.0%	8.9%	99.0%
	Donor	228.363	106.961	106.961	46.8%	46.8%	100.0%
<b>GoU Total</b>		<b>1,253.471</b>	<b>118.745</b>	<b>116.714</b>	<b>9.5%</b>	<b>9.3%</b>	<b>98.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,481.834</b>	<b>225.706</b>	<b>223.674</b>	<b>15.2%</b>	<b>15.1%</b>	<b>99.1%</b>
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		22.000	10.000	10.000	45.5%	45.5%	100.0%
<b>Total Budget</b>		<b>1,503.834</b>	<b>235.706</b>	<b>233.674</b>	<b>15.7%</b>	<b>15.5%</b>	<b>99.1%</b>
<i>(iii) Non Tax Revenue</i>							
Grand Total		1,503.834	235.706	233.674	15.7%	15.5%	99.1%
Excluding Taxes, Arrears		1,481.834	225.706	223.674	15.2%	15.1%	99.1%

\* 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>	
VF0349 Policy, Planning and Support Services	<b>0.63</b>	VF0301 Energy Planning, Management & Infrastructure D	<b>84.19</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>0.62</b>	VF0303 Petroleum Exploration, Development & Producti	<b>22.03</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>0.57</b>	VF0349 Policy, Planning and Support Services	<b>7.51</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>0.14</b>	VF0305 Mineral Exploration, Development & Production	<b>1.92</b>
<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	<b>0.08</b>	VF0304 Petroleum Supply, Infrastructure and Regulation	<b>1.06</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>
231001 Non-Residential Buildings	<b>0.17</b>	231007 Other Structures	<b>43.61</b>
281503 Engineering and Design Studies and Plans for Ca	<b>0.16</b>	263204 Transfers to other gov't units(capital)	<b>34.54</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.15</b>	312206 Gross Tax	<b>10.00</b>
231007 Other Structures	<b>0.14</b>	231001 Non-Residential Buildings	<b>8.46</b>
228002 Maintenance - Vehicles	<b>0.13</b>	281503 Engineering and Design Studies and Plans for Ca	<b>5.83</b>
225003 Taxes on (Professional) Services	<b>0.12</b>	291001 Tax Refund	<b>2.88</b>
221012 Small Office Equipment	<b>0.12</b>	281504 Monitoring, Supervision and Appraisal of Capital	<b>2.79</b>
221003 Staff Training	<b>0.11</b>	211103 Allowances	<b>2.57</b>
227002 Travel Abroad	<b>0.09</b>	211101 General Staff Salaries	<b>2.53</b>
227004 Fuel, Lubricants and Oils	<b>0.09</b>	231005 Machinery and Equipment	<b>1.49</b>
224002 General Supply of Goods and Services	<b>0.07</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1.42</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.06</b>	227001 Travel Inland	<b>1.40</b>
227001 Travel Inland	<b>0.06</b>	311101 Land	<b>1.37</b>
231005 Machinery and Equipment	<b>0.06</b>	281501 Environmental Impact Assessments for Capital W	<b>1.18</b>
213004 Gratuity Payments	<b>0.05</b>	281502 Feasibility Studies for capital works	<b>1.11</b>
221008 Computer Supplies and IT Services	<b>0.05</b>	221003 Staff Training	<b>0.79</b>
311101 Land	<b>0.04</b>	225001 Consultancy Services- Short-term	<b>0.67</b>
221002 Workshops and Seminars	<b>0.04</b>	227004 Fuel, Lubricants and Oils	<b>0.54</b>
221001 Advertising and Public Relations	<b>0.03</b>	227002 Travel Abroad	<b>0.49</b>
222001 Telecommunications	<b>0.03</b>	221011 Printing, Stationery, Photocopying and Binding	<b>0.48</b>