

Sector: Energy and Mineral Development

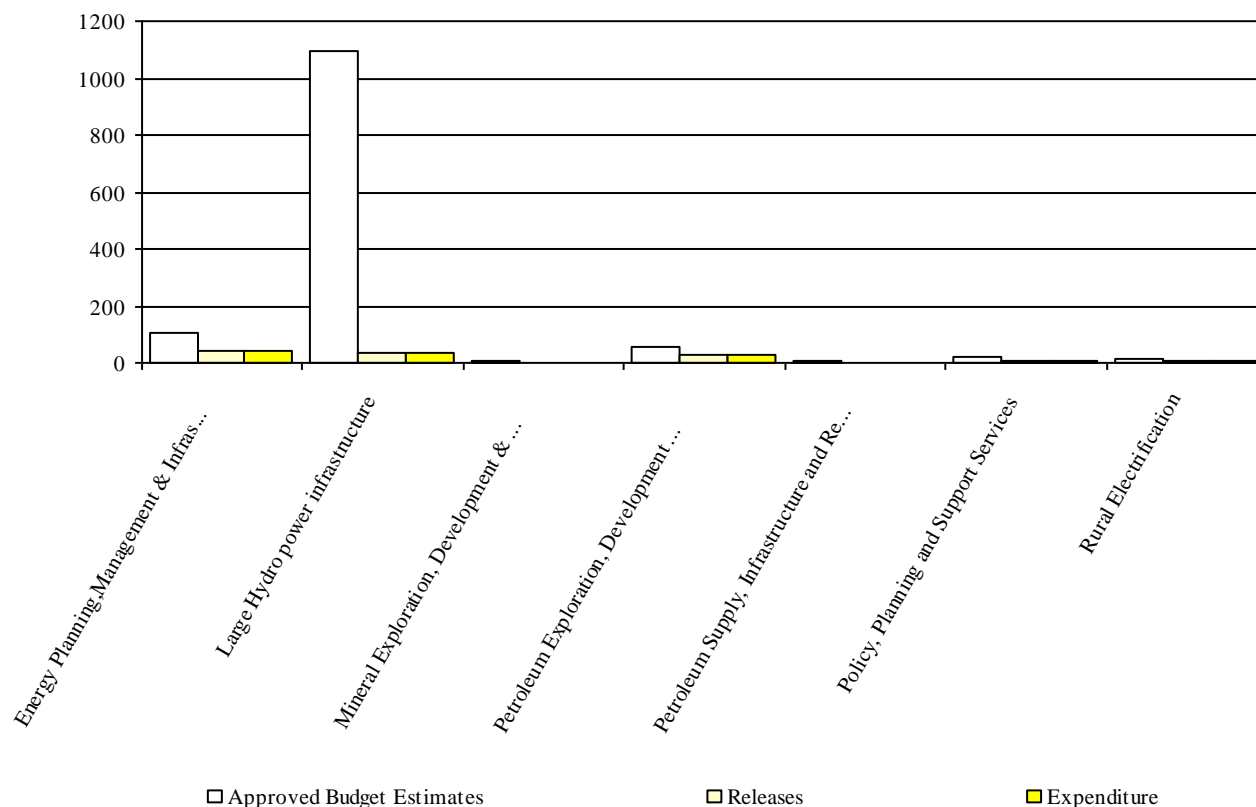
Summary of Sector Performance

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)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.698	1.404	1.402	52.0%	52.0%	99.8%
	Non Wage	4.219	1.857	1.649	44.0%	39.1%	88.8%
Development	GoU	1,293.624	120.767	114.445	9.3%	8.8%	94.8%
	Donor*	375.183	10.881	8.833	2.9%	2.4%	81.2%
GoU Total		1,300.541	124.028	117.496	9.5%	9.0%	94.7%
Total GoU+Donor (MTEF)		1,675.724	134.910	126.329	8.1%	7.5%	93.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	42.000	0.000	0.000	0.0%	0.0%	N/A
Total Budget		1,717.724	134.910	126.329	7.9%	7.4%	93.6%
<i>(iii) Non Tax Revenue</i>		77.771	38.547	26.297	49.6%	33.8%	68.2%
Grand Total		1,795.495	173.457	152.627	9.7%	8.5%	88.0%
Excluding Taxes, Arrears		1,753.495	173.457	152.627	9.9%	8.7%	88.0%

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



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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>	
VF0349 Policy, Planning and Support Services	1.78	VF0301 Energy Planning, Management & Infrastructure D	42.42
<i>Vote: 123 Rural Electrification Agency (REA)</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0351 Rural Electrification	1.38	VF0302 Large Hydro power infrastructure	32.34
<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	1.15	VF0303 Petroleum Exploration, Development & Producti	25.33
<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	1.11	VF0349 Policy, Planning and Support Services	8.21
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 123 Rural Electrification Agency (REA)</i>	
VF0301 Energy Planning, Management & Infrastructure D	1.08	VF0351 Rural Electrification	6.22
<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	0.09	VF0305 Mineral Exploration, Development & Production	1.85
		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
		VF0304 Petroleum Supply, Infrastructure and Regulation	1.12
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231005 Machinery and equipment	1.70	231007 Other Fixed Assets (Depreciation)	40.36
231007 Other Fixed Assets (Depreciation)	1.54	263204 Transfers to other govt. units	27.85
281503 Engineering and Design Studies & Plans for capit	0.80	311101 Land	16.88
231001 Non Residential buildings (Depreciation)	0.51	281503 Engineering and Design Studies & Plans for capit	9.76
281501 Environment Impact Assessment for Capital Wor	0.43	281504 Monitoring, Supervision & Appraisal of capital w	4.15
281504 Monitoring, Supervision & Appraisal of capital w	0.27	321440 Other grants	2.90
225002 Consultancy Services- Long-term	0.22	231001 Non Residential buildings (Depreciation)	2.55
221012 Small Office Equipment	0.17	225002 Consultancy Services- Long-term	1.98
221011 Printing, Stationery, Photocopying and Binding	0.15	211103 Allowances	1.69
221008 Computer supplies and Information Technology (I	0.12	227001 Travel inland	1.43
221001 Advertising and Public Relations	0.09	211101 General Staff Salaries	1.37
321440 Other grants	0.09	221003 Staff Training	1.21
222003 Information and communications technology (ICT	0.07	231005 Machinery and equipment	1.10
228002 Maintenance - Vehicles	0.06	227004 Fuel, Lubricants and Oils	0.63
225001 Consultancy Services- Short term	0.05	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.60
311101 Land	0.05	227002 Travel abroad	0.54
231006 Furniture and fittings (Depreciation)	0.04	225001 Consultancy Services- Short term	0.36
227004 Fuel, Lubricants and Oils	0.03	228002 Maintenance - Vehicles	0.34
211103 Allowances	0.03	221002 Workshops and Seminars	0.27
231003 Roads and bridges (Depreciation)	0.03	221011 Printing, Stationery, Photocopying and Binding	0.19