

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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.063	2.353	2.213	57.9%	54.5%	94.1%
	Non Wage	5.348	1.713	1.393	32.0%	26.0%	81.3%
Development	GoU	354.853	230.774	227.046	65.0%	64.0%	98.4%
	Donor*	2,461.731	20.707	20.707	0.8%	0.8%	100.0%
GoU Total		364.264	234.840	230.653	64.5%	63.3%	98.2%
Total GoU+Donor (MTEF)		2,825.995	255.547	251.360	9.0%	8.9%	98.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.219	0.047	0.046	21.2%	21.2%	99.9%
	Taxes**	0.428	0.000	0.000	0.0%	0.0%	N/A
Total Budget		2,826.641	255.593	251.406	9.0%	8.9%	98.4%
<i>(iii) Non Tax Revenue</i>		31.800	12.638	12.316	39.7%	38.7%	97.5%
Grand Total		2,858.441	268.232	263.722	9.4%	9.2%	98.3%
Excluding Taxes, Arrears		2,857.795	268.185	263.676	9.4%	9.2%	98.3%

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> VF0302 Large Hydro power infrastructure	2.25	<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0302 Large Hydro power infrastructure	149.14
<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0349 Policy, Planning and Support Services	0.53	<i>Vote: 123 Rural Electrification Agency (REA)</i> VF0351 Rural Electrification	28.44
<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0305 Mineral Exploration, Development & Production	0.48	<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0301 Energy Planning, Management & Infrastructure D	26.03
<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0303 Petroleum Exploration, Development & Producti	0.37	<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0303 Petroleum Exploration, Development & Producti	10.89
<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0301 Energy Planning, Management & Infrastructure D	0.31	<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0349 Policy, Planning and Support Services	9.53
<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0304 Petroleum Supply, Infrastructure and Regulation	0.22	<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0304 Petroleum Supply, Infrastructure and Regulation	3.35
<i>Vote: 123 Rural Electrification Agency (REA)</i> VF0351 Rural Electrification	0.03	<i>Vote: 017 Ministry of Energy and Mineral Development</i> VF0305 Mineral Exploration, Development & Production	3.29

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
241002 Commitment Charges	1.78	241002 Commitment Charges	94.36
312202 Machinery and Equipment	0.62	263204 Transfers to other govt. Units (Capital)	62.20
263204 Transfers to other govt. Units (Capital)	0.33	231007 Other Fixed Assets (Depreciation)	28.44
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.17	281504 Monitoring, Supervision & Appraisal of capital w	11.92
281504 Monitoring, Supervision & Appraisal of capital w	0.17	311101 Land	8.92
281501 Environment Impact Assessment for Capital Wor	0.14	225001 Consultancy Services- Short term	7.20
213004 Gratuity Expenses	0.13	281503 Engineering and Design Studies & Plans for capit	3.01
221008 Computer supplies and Information Technology (0.12	211103 Allowances	2.00
221011 Printing, Stationery, Photocopying and Binding	0.12	312202 Machinery and Equipment	1.69
312104 Other Structures	0.12	211101 General Staff Salaries	1.64
312101 Non-Residential Buildings	0.10	227001 Travel inland	1.24
228002 Maintenance - Vehicles	0.09	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.95

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<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312203 Furniture & Fixtures	0.08	263104 Transfers to other govt. Units (Current)	0.86
228003 Maintenance – Machinery, Equipment & Furnitur	0.07	227002 Travel abroad	0.80
221003 Staff Training	0.07	312104 Other Structures	0.73
211101 General Staff Salaries	0.03	312101 Non-Residential Buildings	0.72
211103 Allowances	0.03	221003 Staff Training	0.64
224005 Uniforms, Beddings and Protective Gear	0.03	221002 Workshops and Seminars	0.48
227002 Travel abroad	0.03	227004 Fuel, Lubricants and Oils	0.41
231007 Other Fixed Assets (Depreciation)	0.03	225002 Consultancy Services- Long-term	0.35