

Sector: Energy and Mineral Development

Summary of Sector Performance

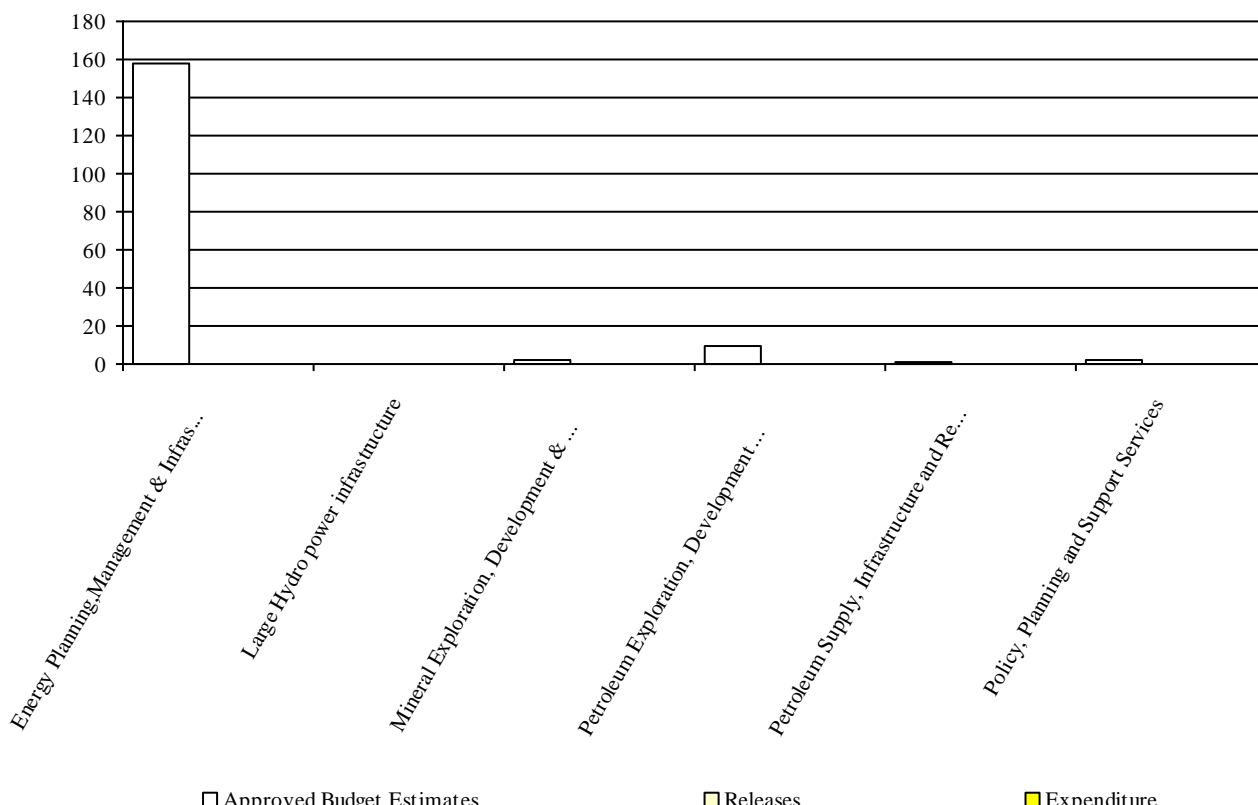
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	6.169	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	133.964	0.000	0.000	0.0%	0.0%	N/A
	Donor*	248.934	0.000	0.000	0.0%	0.0%	N/A
GoU Total		142.330	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		391.265	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	30.000	0.000	0.000	0.0%	0.0%	N/A
Total Budget		421.265	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		421.265	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		391.265	0.000	0.000	0.0%	0.0%	N/A

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



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* *Excluding Taxes and Arrears*

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Table S2: Highlights of Central Government Expenditure Performance

<i>* Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
263204 Transfers to other gov't units(capital)	1.90	263204 Transfers to other gov't units(capital)	192.87
224002 General Supply of Goods and Services	0.02	312206 Gross Tax	21.00
221002 Workshops and Seminars	0.01	224002 General Supply of Goods and Services	11.02
228002 Maintenance - Vehicles	0.01	312204 Taxes on Machinery, Furniture & Vehicles	8.00
227004 Fuel, Lubricants and Oils	0.01	211103 Allowances	2.34
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	211101 General Staff Salaries	2.05
		291001 Tax Refund	1.75
		225001 Consultancy Services- Short-term	1.04
		312105 Taxes on Buildings and Structures	1.00
		227001 Travel Inland	0.94
		312101 Non-Residential Buildings	0.74
		221003 Staff Training	0.63
		227004 Fuel, Lubricants and Oils	0.40
		263104 Transfers to other gov't units(current)	0.40
		221002 Workshops and Seminars	0.37
		223001 Property Expenses	0.32
		312201 Transport Equipment	0.31
		228002 Maintenance - Vehicles	0.27
		312202 Machinery and Equipment	0.20
		227002 Travel Abroad	0.18

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0301 Energy Planning, Management & Infrastruc	157.65	235.55	149.4%
211101 General Staff Salaries	0.25	0.23	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.02	98.0%
211103 Allowances	0.15	0.12	78.9%
212101 Social Security Contributions (NSSF)	0.00	0.00	50.0%
221001 Advertising and Public Relations	0.01	0.01	100.0%
221002 Workshops and Seminars	0.08	0.04	54.1%
221009 Welfare and Entertainment	0.02	0.01	52.3%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	55.2%
221012 Small Office Equipment	0.03	0.01	35.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.0%
221017 Subscriptions	0.00	0.00	0.0%
221018 Exchange losses/(gains)	0.01	0.00	0.0%
222001 Telecommunications	0.04	0.03	78.8%
222002 Postage and Courier	0.00	0.00	100.0%
224002 General Supply of Goods and Services	15.23	10.66	70.0%
227001 Travel Inland	0.82	0.44	53.6%
227004 Fuel, Lubricants and Oils	0.25	0.17	66.8%
228002 Maintenance - Vehicles	0.22	0.14	62.5%
262101 Contributions to International Organisations (Current)	0.03	0.01	33.1%
263204 Transfers to other gov't units(capital)	109.50	194.78	177.9%
291001 Tax Refund	3.71	1.75	47.1%
312101 Non-Residential Buildings	0.00	0.00	0.0%
312201 Transport Equipment	0.20	0.10	50.0%
312204 Taxes on Machinery, Furniture & Vehicles	6.00	6.00	100.0%
312206 Gross Tax	21.00	21.00	100.0%
VF:0303 Petroleum Exploration, Development & Pro	9.17	9.22	100.5%
211101 General Staff Salaries	0.32	0.30	92.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	0.05	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
211103 Allowances	2.18	2.07	95.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	70.7%
221001 Advertising and Public Relations	0.02	0.01	47.4%
221002 Workshops and Seminars	0.17	0.24	141.4%
221003 Staff Training	0.64	0.59	92.2%
221004 Recruitment Expenses	0.00	0.00	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	47.7%
221007 Books, Periodicals and Newspapers	0.00	0.00	59.4%
221008 Computer Supplies and IT Services	0.35	0.09	25.2%
221009 Welfare and Entertainment	0.00	0.00	37.7%
221010 Special Meals and Drinks	0.01	0.00	46.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	52.6%
221012 Small Office Equipment	0.00	0.00	45.8%
221017 Subscriptions	0.02	0.00	0.0%
222001 Telecommunications	0.02	0.02	92.2%
222002 Postage and Courier	0.00	0.00	79.0%
222003 Information and Communications Technology	0.02	0.01	62.9%
223001 Property Expenses	0.32	0.32	100.0%
223005 Electricity	0.01	0.01	92.1%
223006 Water	0.00	0.00	82.2%
224002 General Supply of Goods and Services	0.30	0.25	84.0%
225001 Consultancy Services- Short-term	0.58	1.00	174.1%
225002 Consultancy Services- Long-term	0.00	0.00	100.0%
226001 Insurances	0.01	0.00	68.0%
226002 Licenses	0.00	0.00	35.0%
227001 Travel Inland	0.24	0.32	135.0%
227002 Travel Abroad	0.16	0.09	59.3%
227004 Fuel, Lubricants and Oils	0.34	0.15	44.9%
228002 Maintenance - Vehicles	0.08	0.04	47.5%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	62.9%
263104 Transfers to other gov't units(current)	0.40	0.40	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	35.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.05	0.05	100.0%
282103 Scholarships and related costs	0.00	0.00	35.0%
312101 Non-Residential Buildings	0.35	0.69	198.1%
312201 Transport Equipment	0.21	0.21	100.0%
312202 Machinery and Equipment	0.20	0.20	100.0%
312203 Furniture and Fixtures	0.03	0.03	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.00	2.00	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regu	1.19	0.63	52.6%
211101 General Staff Salaries	0.35	0.31	88.1%
211103 Allowances	0.14	0.05	35.3%
212101 Social Security Contributions (NSSF)	0.00	0.00	49.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	35.0%
221001 Advertising and Public Relations	0.00	0.00	35.0%
221002 Workshops and Seminars	0.02	0.01	35.0%
221003 Staff Training	0.07	0.02	37.3%
221006 Commissions and Related Charges	0.05	0.02	42.2%
221007 Books, Periodicals and Newspapers	0.00	0.00	35.0%
221008 Computer Supplies and IT Services	0.02	0.01	35.0%
221009 Welfare and Entertainment	0.02	0.01	35.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	35.0%
221012 Small Office Equipment	0.01	0.00	35.0%
221017 Subscriptions	0.01	0.00	0.0%
222001 Telecommunications	0.01	0.01	91.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
222002 Postage and Courier	0.00	0.00	35.0%
223005 Electricity	0.01	0.00	74.1%
223006 Water	0.00	0.00	79.9%
224002 General Supply of Goods and Services	0.03	0.01	36.9%
227001 Travel Inland	0.29	0.11	38.3%
227002 Travel Abroad	0.04	0.01	38.1%
227004 Fuel, Lubricants and Oils	0.06	0.02	35.2%
228002 Maintenance - Vehicles	0.03	0.01	36.6%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	35.0%
VF:0305 Mineral Exploration, Development & Prod	2.59	2.17	84.0%
211101 General Staff Salaries	0.68	0.67	99.1%
211103 Allowances	0.07	0.04	63.3%
212101 Social Security Contributions (NSSF)	0.00	0.00	50.0%
221001 Advertising and Public Relations	0.02	0.01	50.0%
221002 Workshops and Seminars	0.10	0.06	62.3%
221003 Staff Training	0.04	0.02	42.5%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	35.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	48.2%
221008 Computer Supplies and IT Services	0.02	0.01	50.0%
221009 Welfare and Entertainment	0.00	0.00	40.6%
221010 Special Meals and Drinks	0.00	0.00	35.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	71.1%
221012 Small Office Equipment	0.00	0.00	94.3%
221017 Subscriptions	0.01	0.00	0.0%
222001 Telecommunications	0.01	0.00	52.8%
222002 Postage and Courier	0.00	0.00	50.0%
222003 Information and Communications Technology	0.01	0.00	47.9%
223005 Electricity	0.01	0.01	73.8%
223006 Water	0.01	0.00	57.9%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	50.0%
224002 General Supply of Goods and Services	0.01	0.01	65.6%
225001 Consultancy Services- Short-term	0.07	0.03	42.5%
225003 Taxes on (Professional) Services	0.02	0.02	100.0%
227001 Travel Inland	0.03	0.03	85.8%
227002 Travel Abroad	0.02	0.02	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	50.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	80.0%
228001 Maintenance - Civil	0.03	0.01	49.0%
228002 Maintenance - Vehicles	0.06	0.05	83.6%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	40.9%
228004 Maintenance Other	0.00	0.00	42.5%
262101 Contributions to International Organisations (Current)	0.12	0.07	62.3%
262201 Contributions to International Organisations (Capital)	0.01	0.00	50.0%
281401 Rental non produced assets	0.00	0.00	13.3%
312101 Non-Residential Buildings	0.13	0.02	13.5%
312105 Taxes on Buildings and Structures	1.00	1.00	100.0%
VF:0349 Policy, Planning and Support Services	1.73	1.02	58.9%
211101 General Staff Salaries	0.61	0.55	91.7%
211103 Allowances	0.12	0.05	42.2%
221001 Advertising and Public Relations	0.01	0.00	13.3%
221002 Workshops and Seminars	0.06	0.02	34.4%
221007 Books, Periodicals and Newspapers	0.01	0.00	36.2%
221008 Computer Supplies and IT Services	0.04	0.01	35.0%
221009 Welfare and Entertainment	0.01	0.00	35.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.04	35.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221012 Small Office Equipment	0.04	0.01	35.6%
221016 IFMS Recurrent Costs	0.00	0.00	0.0%
222001 Telecommunications	0.05	0.04	81.1%
222002 Postage and Courier	0.01	0.00	35.0%
222003 Information and Communications Technology	0.01	0.00	35.0%
224002 General Supply of Goods and Services	0.27	0.11	41.8%
227001 Travel Inland	0.11	0.04	33.5%
227002 Travel Abroad	0.07	0.05	75.2%
227004 Fuel, Lubricants and Oils	0.09	0.03	34.7%
228001 Maintenance - Civil	0.01	0.00	35.0%
228002 Maintenance - Vehicles	0.14	0.04	32.9%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	35.9%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	41.7%
Grand Total:	172.33	248.59	144.3%