

**ONDO STATE OF NIGERIA**

**SECTORAL SUMMARY OF PROGRAMMES/PROJECTS**

S/N.	SECTOR	2007 APPROVED ESTIMATES 2007 N Million	ACTUAL EXPENDITURE JAN-DEC. 2007 N Million	% OF TOTAL EXPENDITURE N Million	2008 APPROVED ESTIMATES 2008 N Million	ACTUAL EXPENDITURE JAN-JUNE 2008 N Million	2009 PROPOSAL 2009 N Million	% OF TOTAL APPROVED ESTIMATES 2009 N Million	2009 APPROVED ESTIMATES 2009 N Million	ACTUAL EXPENDITURE JAN-JUNE 2009 N Million	2010 APPROVED ESTIMATES 2010 N Million	% OF TOTAL ESTIMATE 2010 N Million
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b><u>ECONOMIC</u></b>											
1	Agriculture	1,038.237	760.229	6.87%	1,032.986	431.558	1,540.542	2.11%	1,560.842	184.633	3,003.362	3.71
2	Wealth Creation Agency (WECA)	28.750	18.250	0.16%	24.000	14.000	84.200	0.12%	84.200	-	310.800	0.38
3	Energy	441.880	2.775	0.03%	890.625	17.000	811.624	1.11%	883.324	41.218	896.024	1.11
4	Trade and Industry	689.864	751.136	6.79%	1,047.224	462.656	10,983.324	15.01%	5,402.252	29.490	4,798.745	5.93
5	Transportation	7,056.750	58.009	0.52%	4,679.074	351.391	5,469.400	7.48%	3,929.925	2,296.886	13,537.882	16.73
	<b>Sub-Total:</b>	<b>9,255.481</b>	<b>1,590.399</b>	<b>14.38%</b>	<b>7,673.909</b>	<b>1,276.605</b>	<b>18,889.090</b>	<b>25.82%</b>	<b>11,860.543</b>	<b>2,552.227</b>	<b>22,546.813</b>	<b>27.86</b>
	<b><u>SOCIAL SERVICES</u></b>											
6	Education	4,233.668	3,166.268	28.62%	9,468.552	1,524.657	12,604.612	17.23%	13,213.032	14.988	8,829.939	10.91
7	Health	1,040.983	662.400	5.99%	1,232.552	1,152.713	2,091.763	2.86%	2,090.563	281.170	4,824.676	5.96
8	Information	741.611	195.920	1.77%	696.216	182.643	844.300	1.15%	849.400	40.400	1,313.226	1.62
9	Social Development	164.534	73.354	0.66%	1,855.315	90.725	1,837.871	2.51%	1,864.911	7.813	5,467.176	6.76
	<b>Sub-Total:</b>	<b>6,180.796</b>	<b>4,097.942</b>	<b>37.05%</b>	<b>13,252.635</b>	<b>2,950.738</b>	<b>17,378.546</b>	<b>23.76%</b>	<b>18,017.906</b>	<b>344.371</b>	<b>20,435.017</b>	<b>25.25</b>
	<b><u>ENVIRONMENTAL &amp; REGIONAL DEVELOPMENT</u></b>											
10	Town Planning									-	1,308.100	1.62
11	Water Supply	1,972.000	1,817.690	16.43%	5,028.800	1,414.357	5,564.240	7.61%	6,358.740	4,463.636	4,296.471	5.31
12	Sewage & Drainage	425.100	180.355	1.63%	253.700	122.600	254.700	0.35%	254.700	18.753	460.745	0.57
13	Special Duties	318.910	281.854	2.55%	786.700	778.580	5,573.620	7.62%	573.620	-	112.200	0.14
14	Housing and Environment	1,525.650	95.400	0.86%	554.444	278.486	625.114	0.85%	630.514	1.000	2,216.000	2.74
15	OSOPADEC	-	132.674	1.00%	19,792.955	8,681.368	14,654.942	20.03%	12,000.000	-	11,584.000	14.32
	<b>Sub-Total:</b>	<b>4,241.660</b>	<b>2,507.973</b>	<b>22.47%</b>	<b>26,416.599</b>	<b>11,275.391</b>	<b>26,672.616</b>	<b>48.36%</b>	<b>19,817.574</b>	<b>4,483.389</b>	<b>19,977.516</b>	<b>24.69</b>

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1	2	3	4	5	6	7	8	9	10	11	12	13
16	<b>ADMINISTRATION</b>											
	General Administration	4,368.988	2,865.684	25.91%	4,536.934	12,291.082	10,215.980	13.96%	6,503.977	226.798	17,958.070	22.19
	<b>Sub-Total:</b>	<b>4,368.988</b>	<b>2,865.684</b>	<b>25.91%</b>	<b>4,536.934</b>	<b>12,291.082</b>	<b>10,215.980</b>	<b>13.96%</b>	<b>6,503.977</b>	<b>226.798</b>	<b>17,958.070</b>	<b>22.19</b>
	<b>TOTAL (ALL SECTORS)</b>	<b>24,046.925</b>	<b>11,061.998</b>	<b>0.998</b>	<b>51,880.077</b>	<b>27,793.816</b>	<b>73,156.232</b>	<b>100%</b>	<b>56,200.000</b>	<b>3606.776</b>	<b>80,917.416</b>	<b>100.00</b>
	Allowance for inflation.	897.844	-		-	-	-					
<b>Grand Total</b>	<b>24,944.769</b>	<b>11,061.998</b>	<b>0.998</b>	<b>51,880.077</b>	<b>27,793.816</b>	<b>73,156.232</b>	<b>100%</b>	<b>56,200.000</b>		<b>80,917.416</b>		



