

<b><u>SECTORIAL SUMMARY</u></b>							
HEAD	DETAILS OF EXPENDITURE	APPROVED 2008 BUDGET	REVISED 2008 BUDGET	ACTUAL EXPENDITURE JAN-DEC, 2008	PEFOR MANC E %	APPROVED 2009 BUDGET	PROP. APP (%)
	<b>ECONOMIC</b>						
450	Agriculture	671,857,221	2,223,194,304	1,524,755,413	69	2,338,232,839	2
451	Live-stock	129,490,712	133,803,300	29,460,592.00	22	194,018,438	0.13
452	Forestry	12,507,965	295,437,464	218,485,000	74	259,344,667	0
453	Fisheries	114,623,761	167,053,674	66,890,349	40	322,615,549	0
454	Industry	889,675,497	1,059,675,497	689,640,171	65	2,009,690,000	1
455	Energy	633,640,731	3,906,763,784	2,222,977,043	57	1,911,000,000	1
456	Commerce, Co-operative, Tourism and Finance	2,526,589,990	4,635,786,775	1,857,304,816	40	4,837,611,614	3
457	Transport	10,861,988,380	27,077,378,950	13,417,258,287	50	29,421,162,388	19
	<b>TOTAL</b>	<b>15,840,374,257</b>	<b>39,499,093,748</b>	<b>20,026,771,671</b>	<b>51</b>	<b>41,293,675,495</b>	<b>27.17%</b>
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	<b>SOCIAL</b>						A
458	Education	3,750,238,953	6,669,051,472	3,587,909,307	54	12,229,283,244	8
459	Health	3,620,000,000	5,806,700,607	3,432,736,248	59	8,028,860,271	5
460	Information And Culture	378,330,178	649,095,389	146,873,277	23	1,278,262,084	1
461	Social Development	2,912,000,000	4,030,024,745	2,489,976,385	62	4,487,573,662	3
	<b>TOTAL</b>	<b>10,660,569,131</b>	<b>17,154,872,213</b>	<b>9,657,495,217</b>	<b>56</b>	<b>26,023,979,261</b>	<b>17</b>
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	<b>ENVIRONMENTAL</b>						
462	Water Resources and Water Development	2,077,219,490	2,842,645,237	1,545,509,484	54	5,483,988,658	3
463	Sewerage	2,480,283,177	3,527,460,344	1,691,133,990	48	6,085,186,684	4
464	Housing	230,389,126	1,322,361,938	620,216,198	47	924,504,662	1
465	Urban and Regional Planning	8,969,711,493	32,976,278,803	11,885,899,430	36	25,811,154,175	17
466	Community Development	86,000,000	118,859,835	84,952,937	71	332,900,000	0
	<b>TOTAL</b>	<b>13,843,603,286</b>	<b>40,787,606,157</b>	<b>15,827,712,039</b>	<b>39</b>	<b>38,637,734,179</b>	<b>25</b>
	<b>GENERAL ADMINISTRATION</b>						
467	Administration Building	4,832,057,555	8,375,086,999	2,764,352,797	33	6,906,403,900	5

468	Others	3,794,114,229	7,223,854,630	4,134,308,097	57	8,591,538,223	6
	<b>TOTAL</b>	<b>8,626,171,784</b>	<b>15,598,941,629</b>	<b>6,898,660,894</b>	<b>44</b>	<b>15,497,942,123</b>	<b>10.2</b>
469	Delta State Oil Mineral Producing Commission	30,000,000,000	33,000,000,000	29,585,402,673	90	300,000,000,000	20
	Contingency Fund	300,000,000	300,000,000	198,638,400	66	500,000,000	0
	<b>GRAND TOTAL</b>	<b>79,270,718,458</b>	<b>146,340,513,746</b>	<b>82,194,680,895</b>	<b>56</b>	<b>151,953,331,057</b>	<b>100</b>

