

SECTORAL ALLOCATION OF 2015 BUDGET

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL
		PERSONNEL/ GRANTS	OVERHEAD COST	SPECIAL PROGRAMME			
	ECONOMIC SECTOR:						
	Agric Sub-Sector						
1	Ministry of Agric & Rural Development	548,298,788.26	11,000,000.00	18,000,000.00	577,298,788.26	439,000,000.00	1,016,298,788.26
2	Agric Development Project	265,320,006.63	5,000,000.00	6,500,000.00	276,820,006.63	109,840,000.00	386,660,006.63
3	Agric Input and Supply	82,038,472.21	12,000,000.00	4,500,000.00	98,538,472.21	210,000,000.00	308,538,472.21
4	Agroclimatology & Ecological Project	-	8,000,000.00	-	8,000,000.00	10,000,000.00	18,000,000.00
5	Natural Resources	594,255,827.26	34,000,000.00	45,000,000.00	673,255,827.26	350,000,000.00	1,023,255,827.26
6	Forestry Training School, Owo		1,000,000.00		1,000,000.00		1,000,000.00
7	Afforestation Project				-		-
8	Accelerated Poverty Alleviation Agency (APAA)	-	8,000,000.00	450,000.00	8,450,000.00	700,000,000.00	708,450,000.00
9	Cocoa Revolution Office	-	7,000,000.00	-	7,000,000.00	450,000,000.00	457,000,000.00
	SUB TOTAL AGRIC	1,489,913,094.36	86,000,000.00	74,450,000.00	1,650,363,094.36	2,268,840,000.00	3,919,203,094.36
	Trade and Industry						-
	Sub-Sector:						-
10	Commerce and Industry	94,946,635.66	11,000,000.00	1,800,000.00	107,746,635.66	2,440,000,000.00	2,547,746,635.66
11	Micro-Credit Agency	43,159,903.61	30,000,000.00	-	73,159,903.61	100,000,000.00	173,159,903.61
12	PPP	-	15,000,000.00	10,000,000.00	25,000,000.00	10,000,000.00	35,000,000.00
13	Consumer Protection Agency	-	7,000,000.00	1,800,000.00	8,800,000.00	-	8,800,000.00
14	Ministry of Employment and Productivity	51,230,742.04	28,000,000.00	300,000,000.00	379,230,742.04	50,000,000.00	429,230,742.04
	SUB TOTAL TRADE & IND. SUB - SECTOR	189,337,281.31	91,000,000.00	313,600,000.00	593,937,281.31	2,600,000,000.00	3,193,937,281.31
	Energy Sub - Sector						-
15	OSEB	155,957,341.41	14,000,000.00	315,000,000.00	484,957,341.41	170,000,000.00	654,957,341.41
16	Directorate of Energy and Power		6,000,000.00		6,000,000.00		6,000,000.00
	Office of the SSA on Energy and Power		5,000,000.00		5,000,000.00		5,000,000.00
	SUB TOTAL	155,957,341.41	25,000,000.00	315,000,000.00	495,957,341.41	170,000,000.00	665,957,341.41
	Transportation Sub - Sector						-
17	Ministry of Transport	126,642,726.45	20,000,000.00	295,000,000.00	441,642,726.45	1,286,000,000.00	1,727,642,726.45
18	Ministry of Transport Area Offices		4,000,000.00		4,000,000.00		4,000,000.00
19	OSARMCO		2,000,000.00	-	2,000,000.00	300,000,000.00	302,000,000.00

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL
		PERSONNEL/ GRANTS	OVERHEAD COST	SPECIAL PROGRAMME			
20	Direct Labour Agency	-	20,000,000.00	-	20,000,000.00	102,000,000.00	122,000,000.00
21	Ministry of Works:	471,613,820.44	20,000,000.00	720,000.00	492,333,820.44	6,671,330,000.00	7,163,663,820.44
	Ondo State Asphalt C.O				-	800,000,000.00	800,000,000.00
22	Fire Services Dept.	-	4,000,000.00	-	4,000,000.00	-	4,000,000.00
	SUB TOTAL	598,256,546.89	70,000,000.00	295,720,000.00	963,976,546.89	9,159,330,000.00	10,123,306,546.89
	TOTAL ECONOMIC SECTOR	2,433,464,263.97	272,000,000.00	998,770,000.00	3,704,234,263.97	14,198,170,000.00	17,902,404,263.97
	SOCIAL SERVICES SECTOR:						-
	Education Sub - Sector						-
23	Ministry of Education	966,889,683.72	21,000,000.00	375,000,000.00	1,362,889,683.72	1,450,000,000.00	2,812,889,683.72
24	Quality Education Assurance Agency	251,015,692.02	7,000,000.00	4,500,000.00	262,515,692.02	58,000,000.00	320,515,692.02
25	Quality Education Assurance Agency (Zonal Offices)		8,000,000.00		8,000,000.00		8,000,000.00
26	Ministry of Adult Tech. & Vocational Educ	475,176,844.07	10,000,000.00	210,000,000.00	695,176,844.07	50,000,000.00	745,176,844.07
	Ondo State University of Medical Science				-	1,000,000,000.00	1,000,000,000.00
27	Library Board	28,862,738.05	16,000,000.00	-	44,862,738.05	50,000,000.00	94,862,738.05
28	Scholarship Board	23,788,675.32	18,000,000.00	252,000,000.00	293,788,675.32	10,000,000.00	303,788,675.32
29	Rufus Giwa Poly, Owo				-	50,000,000.00	50,000,000.00
30	Adekunle Ajasin, Akungba-Akoko				-	500,000,000.00	500,000,000.00
31	Zonal Education Office		6,000,000.00		6,000,000.00		6,000,000.00
32	Ondo State Education Endowment Fund		3,000,000.00		3,000,000.00		3,000,000.00
33	SUBEB	444,609,278.20	40,000,000.00	330,000,000.00	814,609,278.20	1,235,000,000.00	2,049,609,278.20
34	SUBEB Zonal Offices		7,000,000.00		7,000,000.00		7,000,000.00
35	OSUSTECH, Okitipupa				-	100,000,000.00	100,000,000.00
36	TESCOM	15,705,501,162.43	40,000,000.00	90,000,000.00	15,835,501,162.43	20,000,000.00	15,855,501,162.43
37	Office of the Tutor General (Akure)		4,000,000.00		4,000,000.00		4,000,000.00
38	Office of the Tutor General (Ikare)		4,000,000.00		4,000,000.00		4,000,000.00
	Office of Tutor General (Oka)		4,000,000.00		4,000,000.00	15,000,000.00	19,000,000.00
39	Office of the Tutor General (Okitipupa)		4,000,000.00		4,000,000.00		4,000,000.00
40	Office of the Tutor General (owo)		4,000,000.00		4,000,000.00		4,000,000.00
41	Office of the Tutor General (Odigbo)		4,000,000.00		4,000,000.00		4,000,000.00
42	Office of the Tutor General (Ondo)		4,000,000.00		4,000,000.00		4,000,000.00
43	Office of the Tutor General (Irele)		4,000,000.00		4,000,000.00		4,000,000.00

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL
		PERSONNEL/ GRANTS	OVERHEAD COST	SPECIAL PROGRAMME			
	State Pension Commission	-	18,000,000.00	31,000,000.00	49,000,000.00	30,000,000.00	79,000,000.00
44	Pension Board				-		-
45	Office of the Tutor General (Owena)		4,000,000.00		4,000,000.00		4,000,000.00
46	Mega Schools		42,000,000.00		42,000,000.00		42,000,000.00
	Education Sub - Sector Total	17,895,844,073.81	272,000,000.00	1,292,500,000.00	19,460,344,073.81	4,568,000,000.00	24,028,344,073.81
	Health Sub - Sector						-
47	Ministry of Health	642,432,234.30	12,000,000.00	450,000,000.00	1,104,432,234.30	2,360,000,000.00	3,464,432,234.30
48	School of Health Tech.		3,000,000.00		3,000,000.00	10,000,000.00	13,000,000.00
49	School of Nursing		3,000,000.00		3,000,000.00	60,000,000.00	63,000,000.00
50	School of Midwifery		3,000,000.00		3,000,000.00	10,000,000.00	13,000,000.00
51	Hospital Management Board	8,247,123,248.39	24,000,000.00	54,000,000.00	8,325,123,248.39	25,000,000.00	8,350,123,248.39
52	Emergency Medical Services Unit		24,000,000.00	50,000,000.00	74,000,000.00	300,000,000.00	374,000,000.00
53	Neuro- Psychiatric Specialist Hospital		8,000,000.00		8,000,000.00	10,000,000.00	18,000,000.00
54	ODSACA	-	6,000,000.00	1,800,000.00	7,800,000.00	50,000,000.00	57,800,000.00
55	Board for Alternative Medicine		4,000,000.00		4,000,000.00		4,000,000.00
56	Primary Health Care Management board/Agency Comm.	158,787,000.00	14,000,000.00	-	172,787,000.00	200,000,000.00	372,787,000.00
57	State Emergency Management Agency (SEMA)				-	20,000,000.00	20,000,000.00
	HEALTH SUB-SECTOR TOTAL	9,048,342,482.69	101,000,000.00	555,800,000.00	9,705,142,482.69	3,045,000,000.00	12,750,142,482.69
	Information Sub - Sector:						-
58	Ministry of Information	210,537,639.72	13,000,000.00	800,000,000.00	1,023,537,639.72	50,000,000.00	1,073,537,639.72
59	OSRC	250,807,481.73	-	-	250,807,481.73	192,000,000.00	442,807,481.73
60	Government Printing Press	-	5,000,000.00	4,500,000.00	9,500,000.00	-	9,500,000.00
61	Owena Press				-		-
62	Orange F.M	68,280,087.73	20,000,000.00	-	88,280,087.73	75,000,000.00	163,280,087.73
63	Ondo State Information Tech. Agency (SITA)	22,405,657.76	17,000,000.00	-	39,405,657.76	150,000,000.00	189,405,657.76
64	Ondo State Civic Data Centre	46,607,842.14	16,000,000.00	-	62,607,842.14	100,000,000.00	162,607,842.14
	Ondo State Civic Data Centre Area Offices	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
	INFORMATION SUB-SECTOR TOTAL	598,638,709.08	91,000,000.00	804,500,000.00	1,494,138,709.08	567,000,000.00	2,061,138,709.08
							-
65	Ondo State Community & Social Dev Agency		6,000,000.00	3,600,000.00	9,600,000.00	150,000,000.00	159,600,000.00
66	Ministry of Youth Dev. and Sport	48,566,570.93	12,000,000.00	36,000,000.00	96,566,570.93	80,000,000.00	176,566,570.93

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL
		PERSONNEL/ GRANTS	OVERHEAD COST	SPECIAL PROGRAMME			
67	Youth Development Bureau		6,000,000.00	9,000,000.00	15,000,000.00		15,000,000.00
68	Ministry of Culture and Tourism	132,773,334.10	18,000,000.00	50,000,000.00	200,773,334.10	200,000,000.00	400,773,334.10
69	Ministry of Women Affairs	116,555,491.14	18,000,000.00	180,000,000.00	314,555,491.14	44,600,000.00	359,155,491.14
70	Agency for the Physically Challenged Persons	-	6,000,000.00	19,000,000.00	25,000,000.00	5,000,000.00	30,000,000.00
71	Ministry of Community Development & Coop.	186,069,995.27	16,000,000.00	4,500,000.00	206,569,995.27	1,100,000,000.00	1,306,569,995.27
72	Cooperative College, Akure		1,000,000.00				-
73	Sports Council	266,000,000.00	35,000,000.00	194,000,000.00	495,000,000.00	200,000,000.00	695,000,000.00
74	Football Dev. Agency			300,000,000.00	300,000,000.00	50,000,000.00	350,000,000.00
75	Football Academy				-		-
76	Intergovernmental Affair and MRU	-	6,000,000.00	9,000,000.00	15,000,000.00	50,000,000.00	65,000,000.00
	Social and Community Dev. Sub-Sector	749,965,391.44	124,000,000.00	805,100,000.00	1,679,065,391.44	1,879,600,000.00	3,558,665,391.44
	TOTAL SOCIAL SERVICES SECTOR:	28,292,790,657.02	588,000,000.000	3,457,900,000.000	32,338,690,657.02	10,059,600,000.000	42,398,290,657.02
	ENVIRONMENTAL AND REGIONAL DEV.						-
	Water Supply Sub-sector						-
77	Water Corporation	564,704,426.03	16,000,000.00	-	580,704,426.03	500,000,000.00	1,080,704,426.03
78	WATSAN	23,512,437.19	15,000,000.00	13,500,000.00	52,012,437.19	97,000,000.00	149,012,437.19
	WATER SUPPLY Sub-Sector	588,216,863.220	31,000,000.000	13,500,000.000	632,716,863.22	597,000,000.00	1,229,716,863.22
79	Ministry of Special Duties	23,894,858.33	8,000,000.00	5,000,000.00	36,894,858.33	-	36,894,858.33
80	Waste Management Authority	226,294,324.84	28,000,000.00	90,000,000.00	344,294,324.84	180,000,000.00	524,294,324.84
	SUB TOTAL: Sewage and Drainage	250,189,183.17	36,000,000.00	95,000,000.00	381,189,183.17	180,000,000.00	561,189,183.17
	Housing and Environment						-
81	Community Based Urban Dev. Project	-	2,000,000.000	-	2,000,000.00	20,000,000.00	22,000,000.00
82	Ministry of Environment	110,945,632.74	20,000,000.00	89,000,000.00	219,945,632.74	2,292,000,000.00	2,511,945,632.74
83	Ondo State Devt & Property Cooperation	127,593,380.21	12,000,000.00	-	139,593,380.21	150,000,000.00	289,593,380.21
84	Land Record Bureau	125,976,192.63	18,000,000.00	-	143,976,192.63	670,000,000.00	813,976,192.63
85	Office of Special Adviser on Infrastructure				-		-
86	Ministry Housing and Urban Development	237,940,174.40	30,000,000.00	10,000,000.00	277,940,174.40	1,200,000,000.00	1,477,940,174.40
	SUB TOTAL HOUSING AND ENVIRONMENT SUB-SECTOR	602,455,379.98	82,000,000.00	99,000,000.00	783,455,379.98	4,332,000,000.00	5,115,455,379.98
87	OSOPADEC	-	-	-	-	7,680,000,000.00	7,680,000,000.00
	TOTAL ENV. & REGN. DEV.	1,440,861,426.370	149,000,000.000	207,500,000.000	1,797,361,426.370	12,789,000,000.000	14,586,361,426.37

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL
		PERSONNEL/ GRANTS	OVERHEAD COST	SPECIAL PROGRAMME			
	D. ADMINISTRATION SECTOR						-
	Administration of Justice Sub - Sector						-
88	Judiciary	1,029,559,250.29	76,000,000.00	140,000,000.00	1,245,559,250.29	50,000,000.00	1,295,559,250.29
89	Office of the Honourable Chief Judge		40,000,000.00		40,000,000.00		40,000,000.00
90	Judicial Divisions		21,000,000.00		21,000,000.00		21,000,000.00
91	Ministry of Justice	256,940,402.53	30,000,000.00	45,000,000.00	331,940,402.53	272,500,000.00	604,440,402.53
92	Office of the President Court of Appeal		20,000,000.00		20,000,000.00		20,000,000.00
93	Judicial Service Commission	39,562,240.87	35,000,000.00	11,000,000.00	85,562,240.87	5,000,000.00	90,562,240.87
94	Ondo State Law Commission	17,695,791.33	20,000,000.00	-	37,695,791.33	-	37,695,791.33
95	Customary Court of Appeal	498,600,000.00	30,000,000.00	25,500,000.00	554,100,000.00	30,500,000.00	584,600,000.00
96	Customary Court of Appeal - Judiciary Division		15,000,000.00		15,000,000.00		15,000,000.00
97	Citizen's Right Mediation Centre/Office of Public. Def.	-	8,000,000.00		8,000,000.00		8,000,000.00
	TOTA: Admin. of Justice Sub-Sector	1,842,357,685.02	295,000,000.00	221,500,000.00	2,358,857,685.02	358,000,000.00	2,716,857,685.02
	Public Finance Sub - Sector						-
98	Ministry of Finance	349,085,894.72	130,000,000.00	4,300,000,000.00	4,779,085,894.72	1,264,000,000.00	6,043,085,894.72
99	Expenditure Office	-	16,000,000.00	-	16,000,000.00		16,000,000.00
100	Debt Management Office	-	9,600,000.00	-	9,600,000.00	12,555,000,000.00	12,564,600,000.00
101	Office of Accountant General	-	55,000,000.00	72,000,000.00	127,000,000.00	400,000,000.00	527,000,000.00
102	Free Trade Zone	27,623,687.83	20,000,000.00	-	47,623,687.83	50,000,000.00	97,623,687.83
103	Consolidated Revenue Fund Charge	1,057,882,651.84	12,423,124,000.00		13,481,006,651.84		13,481,006,651.84
104	Grants & Loans		200,000,000.00		200,000,000.00		200,000,000.00
105	Personnel Round off Balance				-		-
106	Board of Internal Revenue	372,728,624.29	60,000,000.00	352,000,000.00	784,728,624.29	120,000,000.00	904,728,624.29
107	Pools Betting and Lottery Board	-	4,000,000.00	-	4,000,000.00	-	4,000,000.00
108	Office of State Auditor General	220,676,186.71	18,000,000.00	18,000,000.00	256,676,186.71	5,000,000.00	261,676,186.71
109	PPMU	-	15,000,000.00	-	15,000,000.00	10,000,000.00	25,000,000.00
110	Office of the Auditor-General for Local Govt.	61,884,472.34	11,000,000.00	9,000,000.00	81,884,472.34	10,000,000.00	91,884,472.34
111	Min. of Economic Planning & Budget	98,052,023.26	112,000,000.00	299,156,000.00	509,208,023.26	101,000,000.00	610,208,023.26
112	Budget Office		16,000,000.00		16,000,000.00		16,000,000.00
113	Manpower Development Unit		13,000,000.00		13,000,000.00		13,000,000.00
114	State Project Coordinating Unit		10,000,000.00	48,000,000.00	58,000,000.00	58,830,000.00	116,830,000.00

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		PERSONNEL/ GRANTS	OVERHEAD COST	SPECIAL PROGRAMME			
115	Bureau of Statistics	41,911,286.70	36,000,000.00	37,000,000.00	114,911,286.70	60,000,000.00	174,911,286.70
116	Signage Agency	-	12,000,000.00	4,500,000.00	16,500,000.00	20,000,000.00	36,500,000.00
117	State Counterpart Fund to Local Government Councils for Capital Project				-		-
	SUB TOTAL PUBLIC FINANCE	2,229,844,827.69	13,160,724,000.00	5,139,656,000.00	20,530,224,827.69	14,653,830,000.00	35,184,054,827.69
	General Administration Sub - Sector						-
118	Office of the Secretary to the State Govt.	-	10,000,000.00	-	10,000,000.00		10,000,000.00
119	General Administration Dept.	205,697,406.94	13,000,000.00	192,000,000.00	410,697,406.94	400,000,000.00	810,697,406.94
120	Cabinet and Special Services Department	60,967,886.38	20,000,000.00	55,000,000.00	135,967,886.38		135,967,886.38
121	Nigerian Security & Civil Defence				-		-
122	Nigerian Legion				-		-
123	Liaison Office Abuja	27,248,311.23	19,000,000.00	9,000,000.00	55,248,311.23	27,000,000.00	82,248,311.23
124	Liaison Office Lagos	14,949,332.53	15,000,000.00	-	29,949,332.53	-	29,949,332.53
125	Office of the Deputy Governor	47,538,692.29	132,000,000.00	54,000,000.00	233,538,692.29	4,000,000.00	237,538,692.29
126	Government House and Protocol	211,481,494.80	409,000,000.00	1,332,000,000.00	1,952,481,494.80	80,000,000.00	2,032,481,494.80
127	Political Functionaries in the Office of the Governor	-	39,000,000.00	-	39,000,000.00	-	39,000,000.00
128	Ministry of Local Govt. and Chieftancy Affairs	46,142,425.11	28,000,000.00	220,000,000.00	294,142,425.11	-	294,142,425.11
129	Boundary Commission	-	5,000,000.00	10,800,000.00	15,800,000.00	-	15,800,000.00
130	Office of Establishment	163,270,009.62	28,000,000.00	160,000,000.00	351,270,009.62	10,000,000.00	361,270,009.62
131	Service Matters Dept.	-	20,000,000.00	164,000,000.00	184,000,000.00	-	184,000,000.00
132	E-Pass	-	6,000,000.00	-	6,000,000.00	-	6,000,000.00
133	Senior Staff Club				-		-
134	Public Service Training Institute	-	36,000,000.00	55,000,000.00	91,000,000.00	199,750,000.00	290,750,000.00
135	ODIEC	70,477,601.16	24,000,000.00	9,000,000.00	103,477,601.16	810,000,000.00	913,477,601.16
136	ODIEC Area Office		3,000,000.00		3,000,000.00		3,000,000.00
137	Pension Board	35,094,549.01	15,000,000.00	9,000,000.00	59,094,549.01	109,000,000.00	168,094,549.01
138	Civil Service Commission	71,478,394.99	26,000,000.00	25,000,000.00	122,478,394.99	15,000,000.00	137,478,394.99
139	Muslim Welfare Board	-	4,000,000.00	45,000,000.00	49,000,000.00	10,000,000.00	59,000,000.00
140	Office of Head of Service	-	48,000,000.00	-	48,000,000.00	2,000,000.00	50,000,000.00
141	Christian Welfare Board	-	12,000,000.00	92,000,000.00	104,000,000.00	25,000,000.00	129,000,000.00
142	Political and Economic Affairs Dept.	65,069,226.09	10,000,000.00	854,000,000.00	929,069,226.09	-	929,069,226.09

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL
		PERSONNEL/ GRANTS	OVERHEAD COST	SPECIAL PROGRAMME			
143	International Relations and Diaspora Office	-	4,000,000.00	9,000,000.00	13,000,000.00	-	13,000,000.00
144	Office Special Assistant on Administration and Appointment				-		-
145	Local Government Service Commission		6,000,000.00		6,000,000.00	5,000,000.00	11,000,000.00
146	Total Grants to Parastals		8,071,100,000.00		8,071,100,000.00		8,071,100,000.00
147	Office of the A.D.C and C.S.O				-		-
148	Office of Special Assistant on Facility Mangement	-	7,000,000.00	-	7,000,000.00	30,000,000.00	37,000,000.00
149	Office of Special Assistant on Union Matters	-	2,000,000.00	-	2,000,000.00		2,000,000.00
150	Government Qurters Management office	-	6,000,000.00	-	6,000,000.00	-	6,000,000.00
	TOTAL GENERAL ADMIN Sub-Sector	1,019,415,330.15	9,018,100,000.00	3,294,800,000.00	13,332,315,330.15	1,726,750,000.00	15,059,065,330.15
	Legislative Administration Sub - Sector				-		-
151	House of Assembly	402,645,105.21	1,152,500,000.00	743,000,000.00	2,298,145,105.21	495,000,000.00	2,793,145,105.21
152	House of Assembly Service Commission	43,620,704.57	60,000,000.00	64,000,000.00	167,620,704.57	16,700,000.00	184,320,704.57
153	Office of the Speaker	-	96,000,000.00	-	96,000,000.00	-	96,000,000.00
154	Office of the Deputy Speaker	-	79,500,000.00	-	79,500,000.00		79,500,000.00
	TOTAL LEGISLATIVE SUB-SECTOR	446,265,809.78	1,388,000,000.00	807,000,000.00	2,641,265,809.78	511,700,000.00	3,152,965,809.78
	TOTAL ADMIN SECTOR	5,537,883,652.64	23,861,824,000.00	9,462,956,000.00	38,862,663,652.64	17,250,280,000.00	56,112,943,652.64
	GRAND TOTAL	37,705,000,000.00	24,870,824,000.00	14,127,126,000.00	76,702,950,000.00	54,297,050,000.00	131,000,000,000.00

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0.428388689
3.904927771
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