

**DEPARTMENT-WISE BREAK OF ALLOCATION, RELEASES AND EXPENDITURE INCURRED  
FOR THE PERIOD JULY,2005 TO JUNE, 2006 (ADP 2005-06)**

(Rs. in million)

S#	SECTOR/SUB-SECTOR	NO. OF SCHEMES	ADP ALLOCATION 2005-06			Revised ADP Allocation 2005-06	Releases reported by A.Ds upto June, 2006	Expenditure	%age as of Releases	PROGRESS OF CORRESPONDING PERIOD			
			CAPITAL	REVENUE	TOTAL					Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>1</b>	<b><u>AGRICULTURE DEPTT:</u></b>	<b><u>27</u></b>	<b><u>269.862</u></b>	<b><u>321.677</u></b>	<b><u>591.539</u></b>	<b><u>521.171</u></b>	<b><u>496.835</u></b>	<b><u>486.878</u></b>	<b><u>98.0%</u></b>	<b><u>410.500</u></b>	<b><u>293.148</u></b>	<b><u>281.896</u></b>	<b><u>96.2%</u></b>
	i) Agriculture Research	9	28.100	22.917	51.017		76.388	68.629	89.8%	--	--	--	--
	ii) Agriculture Education	2	7.000	3.800	10.800		10.800	10.471	97.0%	--	--	--	--
	iii) Agriculture Mechanization	8	200.762	45.500	246.262		105.794	105.792	100.0%	--	--	--	--
	iv) Agriculture Extension	8	34.000	249.460	283.460		303.853	301.986	99.4%	--	--	--	--
<b>2</b>	<b><u>FOOD DEPTT:</u></b>	<b><u>1</u></b>	<b><u>5.000</u></b>	<b><u>0.000</u></b>	<b><u>5.000</u></b>		<b><u>5.000</u></b>	<b><u>1.000</u></b>	<b><u>20.0%</u></b>	--	--	--	--
<b>3</b>	<b><u>FISHERIES &amp; LIVESTOCK DEPTT:</u></b>	<b><u>16</u></b>	<b><u>38.682</u></b>	<b><u>36.318</u></b>	<b><u>75.000</u></b>		<b><u>58.864</u></b>	<b><u>45.120</u></b>	<b><u>76.7%</u></b>	<b><u>55.000</u></b>	<b><u>39.860</u></b>	<b><u>27.956</u></b>	<b><u>70.1%</u></b>
	a) Animal Husbandry	11	24.299	26.635	50.934		41.508	34.794	83.8%	--	--	--	--
	b) Fisheries	5	14.383	9.683	24.066		17.356	10.326	59.5%	--	--	--	--
<b>4</b>	<b><u>FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.</u></b>	<b><u>39</u></b>	<b><u>21.748</u></b>	<b><u>200.984</u></b>	<b><u>222.732</u></b>	<b><u>212.530</u></b>	<b><u>170.509</u></b>	<b><u>156.360</u></b>	<b><u>91.7%</u></b>	<b><u>182.500</u></b>	<b><u>133.467</u></b>	<b><u>113.723</u></b>	<b><u>85.2%</u></b>
	i) Forest	13	--	108.500	108.500		100.920	109.895	108.9%	87.500	74.190	72.750	98.1%
	ii) Wildlife	4	--	12.500	12.500		14.200	14.192	99.9%	10.000	8.000	5.390	67.4%
	iii) Coastal Dev. Authority (being executed by various AD's)	<b><u>22</u></b>	<b><u>21.748</u></b>	<b><u>79.984</u></b>	<b><u>101.732</u></b>		<b><u>55.389</u></b>	<b><u>32.273</u></b>	<b><u>58.3%</u></b>	<b><u>85.000</u></b>	<b><u>51.277</u></b>	<b><u>35.583</u></b>	<b><u>69.4%</u></b>
	a) C.D.A.(Forest)	2	--	9.277	9.277		9.280	9.070	97.7%	14.413	14.410	12.653	87.8%
	b) Livestock & Fisheries	6	6.061	16.273	22.334		28.589	18.973	66.4%	36.861	36.867	22.930	62.2%
	c) Irrigation & Power	2	--	0.503	0.503		--	--	--	--	--	--	--
	d) Works & Services	3	4.635	7.890	12.525		4.550	--	--	17.240	--	--	--
	e) C.D.A.	7	11.052	40.879	51.931		9.808	4.230	43.1%	10.000	--	--	--
	f) Co-operation	1	--	2.000	2.000		--	--	--	--	--	--	--
	g) Local Government	1	--	3.162	3.162		3.162	--	--	4.486	--	--	--
	h) Finance Department		--	--	--		--	--	--	2.000	--	--	--
<b>5</b>	<b><u>LABOUR &amp; INDUSTRIES</u></b>	<b><u>17</u></b>	<b><u>603.912</u></b>	<b><u>18.088</u></b>	<b><u>622.000</u></b>	<b><u>463.790</u></b>	<b><u>361.790</u></b>	<b><u>313.277</u></b>	<b><u>86.6%</u></b>	<b><u>102.000</u></b>	<b><u>78.203</u></b>	<b><u>65.064</u></b>	<b><u>83.2%</u></b>
	a) Labour	8	31.912	18.088	50.000		5.147	5.143	99.9%	42.000	26.831	17.858	66.6%
	b) Industries	9	572.000	--	572.000		356.643	308.134	86.4%	60.000	51.372	47.206	91.9%
<b>6</b>	<b><u>MINES &amp; MINERAL DEVELOPMENT</u></b>	<b><u>43</u></b>	<b><u>991.297</u></b>	<b><u>2.500</u></b>	<b><u>993.797</u></b>	<b><u>702.244</u></b>	<b><u>694.165</u></b>	<b><u>678.228</u></b>	<b><u>97.7%</u></b>	<b><u>638.676</u></b>	<b><u>463.128</u></b>	<b><u>376.085</u></b>	<b><u>81.2%</u></b>
<b>7</b>	<b><u>IRRIGATION &amp; POWER</u></b>	<b><u>114</u></b>	<b><u>1028.506</u></b>	<b><u>71.494</u></b>	<b><u>1100.000</u></b>	<b><u>1324.042</u></b>	<b><u>1263.042</u></b>	<b><u>1149.643</u></b>	<b><u>91.0%</u></b>	<b><u>664.000</u></b>	<b><u>743.398</u></b>	<b><u>698.600</u></b>	<b><u>94.0%</u></b>
	a) Survey & investigation	10	--	71.494	71.494		43.494	25.825	59.4%	--	--	--	--
	b) Open canals	96	785.618	--	785.618		860.506	779.155	90.5%	--	--	--	--
	c) power	5	117.888	--	117.888		324.042	324.042	100.0%	--	--	--	--
	d) Special Federal funded/Donor Assistance	2	125.000	--	125.000		35.000	20.621	58.9%	--	--	--	--
	e) Flood Protection	1	--	--	--		--	--	--	--	--	--	--

(Rs. in million)

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			CAPITAL	REVENUE	TOTAL					Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>8</b>	<b>WORKS &amp; SERVICES DEPARTMENT</b>	<b>350</b>	<b>3,830.248</b>	<b>98.000</b>	<b>3,928.248</b>	<b>6,062.536</b>	<b>5,391.736</b>	<b>5,345.332</b>	<b>99.1%</b>	<b>3,052.478</b>	<b>3,173.418</b>	<b>3,124.297</b>	<b>98.5%</b>
	<b>PP &amp; H</b>	<b>33</b>	<b>223.959</b>	--	<b>223.959</b>		<b>196.447</b>	<b>188.695</b>	<b>96.1%</b>	<b>133.978</b>	<b>101.738</b>	<b>75.296</b>	<b>74.0%</b>
	<b>Govt. office &amp; Buildings</b>												
	a) Jail Department	8	77.278	--	77.278		75.566	73.661	97.5%	53.092	25.482	9.381	36.8%
	b) Buildings Department	1	1.000	--	1.000		--	--	--	5.486	0.500	--	--
	c) S&GAD	4	19.500	--	19.500		30.500	30.494	100.0%	18.000	18.916	18.916	100.0%
	d) Judicial Department	8	26.740	--	26.740		22.140	17.140	77.4%	2.400	1.870	--	--
	e) Police Department	9	91.441	--	91.441		54.441	53.602	98.5%	48.000	50.970	46.999	92.2%
	f) Excise and Taxation Department	3	8.000	--	8.000		13.800	13.798	100.0%	7.000	4.000	--	--
	<b>Govt. Servant &amp; Housing</b>	<b>19</b>	<b>104.000</b>	<b>38.000</b>	<b>142.000</b>		<b>75.900</b>	<b>68.323</b>	<b>90.0%</b>	<b>88.204</b>	<b>34.059</b>	<b>19.080</b>	<b>56.0%</b>
	a) Buildings Department	6	67.000	--	67.000		57.800	57.721	99.9%	35.500	20.500	5.541	27.0%
	b) S&GAD	4	21.800	--	21.800		8.100	5.893	72.8%	19.000	12.000	11.980	99.8%
	c) Judicial Department	6	10.000	38.000	48.000		10.000	4.709	47.1%	7.000	0.500	0.500	100.0%
	d) Police Department	1	3.000	--	3.000		--	--	--	--	--	--	--
	e) Governor's Secretariat	2	2.200	--	2.200		--	--	--	4.107	1.059	1.059	100.0%
	f) Jail		--	--	--		--	--	--	22.597	--	--	--
	<b>TRNASPORT &amp; COMMUNICATION</b> (Normal Roads)	297	3502.289	0.0	3502.289	<b>5480.227</b>	5114.389	5083.314	99.4%	2300.296	2507.621	2,499.921	99.7%
	<b>RURAL DEVELOPMENT</b>	<b>1</b>	<b>0.000</b>	<b>60.000</b>	<b>60.000</b>	<b>94.000</b>	<b>5.000</b>	<b>5.000</b>	<b>100.0%</b>	<b>530.000</b>	<b>530.000</b>	<b>530.000</b>	<b>100.0%</b>
	Rural Support Programme/Sindh Rural Dev.	1	--	60.00	60.000		5.000	5.000	100.0%	530.000	530.000	530.000	100.0%
<b>9</b>	<b>EDUCATION</b>	<b>68</b>	<b>591.891</b>	<b>408.109</b>	<b>1000.000</b>	<b>997.500</b>	<b>920.960</b>	<b>887.220</b>	<b>96.3%</b>	<b>660.000</b>	<b>552.239</b>	<b>418.750</b>	<b>75.8%</b>
	a) Elementary Education	13	187.000	133.000	320.000		387.761	379.951	98.0%	--	--	--	--
	Literacy / Non Formal Education	2	--	20.000	20.000		--	--	--	--	--	--	--
	c) Teacher Education	8	25.000	57.294	82.294		50.294	45.660	90.8%	--	--	--	--
	d) Education Foundation	5	--	43.500	43.500		30.000	30.000	100.0%	--	--	--	--
	e) Special Education	2	19.000	25.300	44.300		22.810	19.000	83.3%	--	--	--	--
	f) Secondary Education	3	75.000	--	75.000		106.801	106.461	99.7%	--	--	--	--
	g) Technical Education	8	15.000	67.340	82.340		16.885	5.406	32.0%	--	--	--	--
	h) College Education	12	161.710	0.573	162.283		152.904	152.702	99.9%	--	--	--	--
	i) Education Administration	2	20.000	4.000	24.000		12.715	7.250	57.0%	--	--	--	--
	j) Miscellaneous	13	89.181	57.102	146.283		140.790	140.790	100.0%	--	--	--	--

(Rs. in million)

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			CAPITAL	REVENUE	TOTAL					Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	<b>HEALTH</b>	<b>83</b>	<b>324.740</b>	<b>470.260</b>	<b>795.000</b>	<b>874.525</b>	<b>847.935</b>	<b>780.927</b>	<b>92.1%</b>	<b>600.000</b>	<b>557.399</b>	<b>502.669</b>	<b>90.2%</b>
	i) Teaching Hospital	31	97.250	226.553	323.803		279.508	268.948	96.2%	--	--	--	--
	ii) Other Hospital	14	70.390	24.869	95.259		90.014	77.300	85.9%	--	--	--	--
	iii) Medical Education	18	153.600	46.240	199.840		323.685	307.340	95.0%	--	--	--	--
	iv) PHC Administration/Training	5	2.000	17.147	19.147		19.640	13.695	69.7%	--	--	--	--
	v) Nutrition Programme	1	--	4.432	4.432		4.432	1.263	28.5%	--	--	--	--
	vi) Preventive Programme	10	--	106.422	106.422		106.857	98.381	92.1%	--	--	--	--
	vii) Foreign Aided Projects	3	1.500	34.597	36.097		23.799	14.000	58.8%	--	--	--	--
	viii) Health Foundation	1	--	10.000	10.000		--	--	--	--	--	--	--
11	<b>CULTURE &amp; TOURISM</b>	<b>27</b>	<b>83.000</b>	<b>3.000</b>	<b>86.000</b>	<b>88.500</b>	<b>88.500</b>	<b>62.700</b>	<b>70.8%</b>	<b>40.000</b>	<b>33.000</b>	<b>29.950</b>	<b>90.8%</b>
12	<b>INFORMATION AND ARCHIVES</b>	<b>3</b>	<b>10.485</b>	<b>19.515</b>	<b>30.000</b>	<b>19.485</b>	<b>12.000</b>	<b>11.340</b>	<b>94.5%</b>	<b>25.000</b>	<b>10.000</b>	<b>7.947</b>	<b>79.5%</b>
13	<b>STATISTICAL &amp; ECO. RESEARCH</b>	<b>16</b>	<b>21.371</b>	<b>128.075</b>	<b>149.446</b>	<b>93.898</b>	<b>79.919</b>	<b>52.680</b>	<b>65.9%</b>	<b>246.270</b>	<b>174.391</b>	<b>167.769</b>	<b>96.2%</b>
	- Planning & Development Deptt:	5	--	15.971	15.971		4.612	4.109	89.1%	7.000	1.071	0.900	84.0%
	- Sindh Regional Plan Organ.	2	1.371	6.029	7.400		1.371	1.071	78.1%	11.263	1.263	0.412	32.6%
	- Finance	2	20.000	23.699	43.699		33.000	25.000	75.8%	147.607	147.067	147.067	100.0%
	- Excise & Taxation Deptt:	2	--	10.00	10.000		--	--	--	10.000	--	--	--
	- Home	1	--	2.00	2.000		--	--	--	8.520	--	--	--
	- Chief Minister's Inspection Enq. Impl:Team	1	--	34.44	34.440		23.468	16.500	70.3%	50.680	13.790	13.790	100.0%
	- Board of Revenue	3	--	35.936	35.936		17.468	6.000	34.3%	10.000	10.000	5.000	50.0%
	- Bureau of Statistics		--	--	--		--	--	--	1.200	1.200	0.600	50.0%
14	<b>SCIENCE &amp; INFORMATION TECH.</b>	<b>23</b>	<b>--</b>	<b>246.500</b>	<b>246.500</b>	<b>45.500</b>	<b>33.030</b>	<b>26.380</b>	<b>79.9%</b>	<b>120.000</b>	<b>50.620</b>	<b>20.211</b>	<b>39.9%</b>
15	<b>POVERTY ALLEVIATION</b>	<b>5</b>	<b>61.010</b>	<b>29.000</b>	<b>90.010</b>	<b>--</b>	<b>Allocated funds stood adjusted / diverted to fast moving schemes.</b>						
16	<b>WOMEN'S DEVELOPMENT</b>	<b>8</b>	<b>4.000</b>	<b>26.635</b>	<b>30.635</b>	<b>16.375</b>	<b>19.495</b>	<b>10.477</b>	<b>53.7%</b>	<b>18.000</b>	<b>14.495</b>	<b>3.705</b>	<b>25.6%</b>
17	<b>ENVIRONMENT</b>	<b>6</b>	<b>--</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>8.150</b>	<b>3.868</b>	<b>47.5%</b>	<b>8.000</b>	<b>2.000</b>	<b>--</b>	<b>--</b>
18	<b>SPECIAL PROJECTS</b>	<b>35</b>	<b>1431.293</b>	<b>3.200</b>	<b>1434.493</b>	<b>925.869</b>	<b>764.569</b>	<b>700.425</b>	<b>91.6%</b>	<b>688.175</b>	<b>456.261</b>	<b>377.037</b>	<b>82.6%</b>
19	<b>ALLOCATION FOR EMERGENT WORKS</b>	<b>1</b>	<b>300.000</b>	<b>--</b>	<b>300.000</b>	<b>---</b>	<b>---</b>	<b>Funds allocated to various sectors</b>		<b>241.401</b>	<b>241.401</b>	<b>--</b>	<b>--</b>
										<b>Funds allocated to various sectors</b>			
20	<b>ALLOCATION FOR PRIORITY PROG.</b>	<b>2</b>	<b>940.000</b>	<b>--</b>	<b>940.000</b>	<b>1089.843</b>	<b>1037.374</b>	<b>734.447</b>	<b>70.8%</b>	<b>1440.000</b>	<b>1152.178</b>	<b>851.988</b>	<b>73.9%</b>
21	<b>SPECIAL PACKAGES (including Lyari Expressway Resettlement Project)</b>	<b>3</b>	<b>4000.000</b>	<b>--</b>	<b>4000.000</b>	<b>5433.098</b>	<b>5426.448</b>	<b>5384.081</b>	<b>99.2%</b>	<b>3000.000</b>	<b>2121.673</b>	<b>Fund re-appropriated/ adjusted in road schemes.</b>	
22	<b>THAR PACKAGE</b>	<b>6</b>	<b>300.000</b>	<b>--</b>	<b>300.000</b>	<b>5.000</b>	<b>Rs. 200.00 million diverted to other needy sectors.</b>						
23	<b>POPULATION WELFARE PROGRAMME</b>	<b>2</b>	<b>5.000</b>	<b>30.000</b>	<b>35.000</b>	<b>28.500</b>	<b>30.000</b>	<b>26.132</b>	<b>87.1%</b>	<b>30.000</b>	<b>30.000</b>	<b>23.998</b>	<b>80.0%</b>
24	<b>MATCHING ALLOCATION FOR FEDERAL DIRECTIVES</b>	<b>2</b>	<b>225.000</b>	<b>--</b>	<b>225.000</b>	<b>63.000</b>	<b>63.000</b>	<b>63.000</b>	<b>100.0%</b>	<b>120.000</b>	<b>120.000</b>	<b>120.000</b>	<b>100.0%</b>
<b>GRAND TOTAL:-</b>		<b>897</b>	<b>15087.045</b>	<b>2123.355</b>	<b>17210.400</b>	<b>18977.406</b>	<b>17773.321</b>	<b>16919.515</b>	<b>95.2%</b>	<b>12342.000</b>	<b>10440.279</b>	<b>7211.645</b>	<b>69.1%</b>