

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED DURING THE PERIOD JULY, 2007 ( ADP 2007-08 )**

( RS. in Million )

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto July' 07	Utilization	%age as of :		Progress of Corresponding Period			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	AGRICULTURE	31	116.000	1608.777	1724.777	0	0	0	0	1112.566	0.0	0.0	0.0
2	FOOD DEPTT:	2	49.500	0.000	49.500	0	0	0	0	10.000	0.0	0.0	0.0
3	FISHERIES & LIVESTOCK DEPTT:	44	1255.904	544.096	1800.000	203.457	15.627	7.7%	0.9%	241.434	0.0	0.0	0.0
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	38	97.281	288.719	386.000	0	0	0	0	273.910	0.0	0.0	0.0
5	LABOUR & INDUSTRIES	28	757.354	34.846	792.200	82.764	0	0	0	650.000	0.0	0.0	0.0
6	MINES & MINERAL DEVELOPMENT	48	896.677	353.323	1250.000	149.96	0	0	0	1000.000	83.701	0.0	0.0
7	IRRIGATION & POWER	125	2840.025	109.975	2950.000	266.628	9.000	3.4%	0.3%	1500.000	332.900	0.0	0.0
8	WORKS & SERVICES DEPARTMENT (Including Building portion)	608	8701.000	20.000	8721.000	4.042	0	0	0	5155.000	0.0	0.0	0.0
9	LOCAL GOVERNMENT	65	2044.000	--	2044.000	239.500	49.377	20.6%	2.4%	635.000	0.0	0.0	0.0
10	RURAL DEVELOPMENT	1	--	80.000	80.000	MPR not received				80.000	0.0	0.0	0.0
11	EDUCATION	112	2215.942	284.058	2500.000	MPR not received				1500.000	0.0	0.0	0.0
12	HEALTH	80	482.472	767.528	1250.000	MPR not received				850.000	0.0	0.0	0.0
13	SPORTS, YOUTH AFFAIRS	11	73.000	3.000	76.000	MPR not received				Newly created Sector/Deptt:			
14	CULTURE & TOURISM	35	154.742	45.258	200.000	MPR not received				150.000	0.0	0.0	0.0
15	AUQAF	12	85.000	0.000	85.000	MPR not received				Newly created Sector/Deptt:			

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16	INFORMATION AND ARCHIVES	3	2.745	39.255	42.000	0	0	0	0	35.000	0.0	0.0	0.0
17	STATISTICAL & ECO. RESEARCH	31	30.000	336.121	366.121	MPR not received				275.480	0.0	0.0	0.0
18	SCIENCE & INFORMATION TECH.	22	0.000	278.240	278.240	MPR not received				288.669	0.0	0.895	0.0
19	POVERTY ALLEVIATION	7	146.100	150.100	296.200	MPR not received				293.222	0.0	0.0	0.0
20	WOMEN'S DEVELOPMENT	12	23.000	57.000	80.000	MPR not received				59.100	0.0	0.0	0.0
21	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	16	0.000	100.000	100.000	MPR not received				17.000	5.250	3.868	73.7%
22	SPECIAL PROJECTS	90	5868.822	508.091	6376.913	131.296	125.000	95.2%	2.0%	1070.055	0.0	0.0	0.0
23	BLOCK ALLOC: FOR EMERGENT WORKS	1	500.000	0.000	500.000	--	--	--	--	500.000	0.0	0.0	0.0
24	BLOCK ALLOC: FOR PRIORITY PROG.	2	1100.000	0.000	1100.000	--	--	--	--	1080.000	0.0	0.0	0.0
25	SPECIAL PACKAGES	32	5139.027	0.000	5139.027	MPR not received				5500.000	0.0	0.0	0.0
26	THAR PACKAGE	6	177.182	2.000	179.182	MPR not received				439.648	0.0	0.0	0.0
27	POPULATION WELFARE PROGRAMME	2	20.000	35.000	55.000	5.000	0.397	7.9%	0.7%	47.000	0.0	0.0	0.0
28	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	18	1336.839	142.000	1478.839	102.500	27.655	27.0%	1.9%	1236.916	0.0	0.0	0.0
29	BLOCK ALLOCATION FOR CCB SCHEMES	39	100.000	0.000	100.000	--	--	--	--	0.0	0.0	0.0	0.0
<b>GRAND TOTAL:-</b>		<b>1521</b>	<b>34212.613</b>	<b>5787.387</b>	<b>40000.000</b>	<b>1185.147</b>	<b>227.056</b>	<b>19.2%</b>	<b>0.6%</b>	<b>24000.000</b>	<b>421.851</b>	<b>4.763</b>	<b>1.1%</b>

CP/IRAM