

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE
INCURRED DURING THE PERIOD JULY.07 TO MARCH, 08 (ADP 2007-08)**

(RS. in Million)														
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by F.D. upto March' 08	Releases reported by A.Ds upto March' 08	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	15
1	AGRICULTURE	31	116.000	1608.777	1724.777	1462.395	1471.999	682.488	46.4%	39.6%	1112.566	665.420	477.381	71.7%
2	FOOD DEPTT:	2	49.500	0.000	49.500	22.000	22.000	10.973	49.9%	22.2%	10.000	10.000	10.000	100.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	1255.904	544.096	1800.000	1163.111	1178.598	315.763	26.8%	17.5%	241.434	98.963	26.580	26.9%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	38	97.281	288.719	386.000	283.221	255.279	111.429	43.6%	28.9%	273.910	211.239	109.446	51.8%
5	LABOUR & INDUSTRIES	28	757.354	34.846	792.200	712.554	440.016	63.177	14.4%	8.0%	650.000	489.242	136.466	27.9%
6	MINES & MINERAL DEVELOPMENT	48	896.677	353.323	1250.000	766.629	856.906	248.794	29.0%	19.9%	1000.000	725.669	305.424	42.1%
7	IRRIGATION & POWER	125	2840.025	109.975	2950.000	2500.667	2628.282	1758.901	66.9%	59.6%	1500.000	1240.389	714.879	57.6%
8	WORKS & SERVICES DEPARTMENT (Including Building portion)	608	8701.000	20.000	8721.000	7631.152	6727.143	4380.176	65.1%	50.2%	5155.000	4612.702	2659.379	57.7%
9	LOCAL GOVERNMENT	65	2044.000	--	2044.000	1156.820	958.000	589.688	61.6%	28.8%	635.000	580.590	310.571	53.5%
10	RURAL DEVELOPMENT	1	--	80.000	80.000	--	MPR not received since July'07.				80.000	Nil	Nil	Nil
11	EDUCATION	112	2215.942	284.058	2500.000	2021.210	2500.000	1751.089	70.0%	70.0%	1500.000	1431.582	918.085	64.1%
12	HEALTH	80	482.472	767.528	1250.000	690.493	718.322	282.455	39.3%	22.6%	850.000	665.285	250.797	37.7%
13	SPORTS, YOUTH AFFAIRS	11	73.000	3.000	76.000	60.000	MPR not received since July'07.				Newly created Sector/Deptt:			
14	CULTURE & TOURISM	35	154.742	45.258	200.000	130.408	135.200	41.621	30.8%	20.8%	150.000	47.952	17.472	36.4%
15	AUQAF	12	85.000	0.000	85.000	47.000	19.089	4.893	25.6%	5.8%	Newly created Sector/Deptt:			

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			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	15
16	INFORMATION AND ARCHIVES	3	2.745	39.255	42.000	21.835	15.089	3.700	24.5%	8.8%	35.000	15.000	4.440	29.6%
17	STATISTICAL & ECO. RESEARCH	31	30.000	336.121	366.121	124.157	72.218	7.928	11.0%	2.2%	275.480	181.987	8.554	4.7%
18	SCIENCE & INFORMATION TECH.	22	0.000	278.240	278.240	164.638	165.000	25.872	15.7%	9.3%	288.669	144.000	11.721	8.1%
19	POVERTY ALLEVIATION	7	146.100	150.100	296.200	169.013	7.363	1.435	19.5%	0.5%	293.222	Nil	Nil	Nil
20	WOMEN'S DEVELOPMENT	12	23.000	57.000	80.000	48.200	59.000	20.030	33.9%	25.0%	59.100	18.100	5.100	28.2%
21	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	16	0.000	100.000	100.000	38.267	39.025	5.391	13.8%	5.4%	17.000	1.750	1.010	57.7%
22	SPECIAL PROJECTS	90	5868.822	508.091	6376.913	5797.529	4579.366	2709.266	59.2%	42.5%	1070.055	635.845	273.276	43.0%
23	BLOCK ALLOC: FOR EMERGENT WORKS	1	500.000	0.000	500.000	338.045	Funds diverted to needy schemes				500.000	68.020	Funds diverted to other schemes.	
24	BLOCK ALLOC: FOR PRIORITY PROG.	2	1100.000	0.000	1100.000	1067.753	1100.000	1067.000	97.0%	97.0%	1080.000	777.180	498.137	64.1%
25	SPECIAL PACKAGES	32	5139.027	0.000	5139.027	4557.401	4966.466	3483.359	70.1%	67.8%	5500.000	3346.800	2094.568	62.6%
26	THAR PACKAGE	6	177.182	2.000	179.182	178.182	178.182	138.030	77.5%	77.0%	439.648	284.558	211.479	74.3%
27	POPULATION WELFARE PROGRAMME	2	20.000	35.000	55.000	37.500	40.000	8.521	21.3%	15.5%	47.000	37.701	16.000	42.4%
28	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	18	1336.839	142.000	1478.839	1008.983	636.700	383.001	60.2%	25.9%	1236.916	370.701	210.448	56.8%
29	BLOCK ALLOCATION FOR CCB SCHEMES	39	100.000	0.000	100.000	91.207	100.000	100.000	100.0%	100.0%	0.0	0.0	0.0	0.0
GRAND TOTAL:-		1521	34212.613	5787.387	40,000.000	32290.375	29869.243	18194.980	60.9%	45.5%	24000.000	16660.974	9271.375	55.6%

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