

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

S.#	Name of District	No. of Schemes	ADP Allocation 2007-08	Releases Reported by DCOs/ADs as on 31.05.2008	Utilization	%age as of :		PROGRESS OF CORRESPONDING PERIOD			
						Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
1	2	3	4	5	6	7	8	9	10	11	12
1	Sukkur	733	408.271	247.580	218.710 *	88.3%	53.6%	326.617	212.601	165.100	77.7%
2	Ghotki	471	450.689	509.230	479.300 *	94.1%	106.3%	360.551	448.597	392.568	87.5%
3	Khairpur	161	512.549	350.668	248.580 *	70.9%	48.5%	410.039	334.562	282.928	84.6%
4	N. Feroze	319	455.108	438.100	263.990 *	60.3%	58.0%	364.086	303.879	232.228	76.4%
5	Nawabshah	296	450.690	521.687	388.467	74.5%	86.2%	360.552	331.590	243.726	73.5%
6	Larkana	324	314.241	317.368	238.905	75.3%	76.0%	251.393	241.022	177.879	73.8%
7	Shikarpur	162	406.504	316.557	171.743	54.3%	42.2%	325.203	331.567	271.820	82.0%
8	Jacobabad	212	274.444	168.847	149.570 *	88.6%	54.5%	219.555	239.424	220.500	92.1%
9	Kashmore	131	255.780	590.419	381.572	64.6%	149.2%	204.624	405.536	343.765	84.8%
10	Kambar - Shahdadkot	171	288.445	235.155	185.240	78.8%	64.2%	230.756	217.750	183.721	84.4%
11	Mirpurkhas	297	318.851	227.758	169.319	74.3%	53.1%	255.081	206.993	146.916	71.0%
12	Umerkot	235	233.465	299.885	206.599	68.9%	88.5%	186.772	320.483	240.605	75.1%
13	Sanghar	484	530.223	666.036	452.945	68.0%	85.4%	424.178	418.275	332.575	79.5%

(Rs. in Million)											
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						Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
1	2	3	4	5	6	7	8	9	10	11	12
14	Tharparkar	240	492.224	790.400	649.470	82.2%	131.9%	393.779	567.364	307.626	54.2%
15	Hyderabad	144	483.091	326.820	271.738	83.1%	56.2%	386.473	345.688	211.867	61.3%
16	Matiari	116	172.323	179.619	110.072	61.3%	63.9%	137.858	262.346	201.375	76.8%
17	Tando Allah Yar	73	151.703	123.798	107.793	87.1%	71.1%	121.362	107.482	84.162	78.3%
18	Tando M. Khan	91	142.865	94.005	82.430	* 87.7%	57.7%	114.292	194.426	137.481	70.7%
19	Dadu	136	390.886	477.674	415.366	87.0%	106.3%	312.709	485.816	455.872	93.8%
20	Jamshoro	187	205.615	329.895	216.509	65.6%	105.3%	164.492	195.052	142.152	72.9%
21	Thatta	679	503.711	601.364	505.164	84.0%	100.3%	402.969	413.455	351.258	85.0%
22	Badin	316	503.711	397.773	198.890	* 50.0%	39.5%	402.969	331.775	214.211	64.6%
23	Karachi	297	2054.613	1823.428	1643.500	* 90.1%	80.0%	1643.690	2020.487	1264.380	62.6%
<b>TOT: DISTRICT GOVTs:-</b>		<b>6275</b>	<b>10000.000</b>	<b>10034.066</b>	<b>7755.872</b>	<b>77.3%</b>	<b>77.6%</b>	<b>8000.000</b>	<b>8936.170</b>	<b>6604.715</b>	<b>73.9%</b>
<b>Province</b>		<b>1521</b>	<b>40000.000</b>	<b>34331.031</b>	<b>26365.563</b>	<b>76.8%</b>	<b>65.9%</b>	<b>24000.000</b>	<b>20878.380</b>	<b>14383.265</b>	<b>68.9%</b>
<b>Grand Total: (Distts+Province)</b>		<b>7796</b>	<b>50000.000</b>	<b>44365.097</b>	<b>34121.435</b>	<b>76.9%</b>	<b>68.2%</b>	<b>32000.000</b>	<b>29814.550</b>	<b>20987.980</b>	<b>70.4%</b>

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\* Tentative

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

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3	Jacobabad	212	274.444	168.847	149.570	* 88.6%	54.5%	219.555	239.424	220.500	92.1%
4	Sukkur	733	408.271	247.580	218.710	* 88.3%	53.6%	326.617	212.601	165.100	77.7%
5	Tando M. Khan	91	142.865	94.005	82.430	* 87.7%	57.7%	114.292	194.426	137.481	70.7%
6	Tando Allah Yar	73	151.703	123.798	107.793	87.1%	71.1%	121.362	107.482	84.162	78.3%
7	Dadu	136	390.886	477.674	415.366	87.0%	106.3%	312.709	485.816	455.872	93.8%
8	Thatta	679	503.711	601.364	505.164	84.0%	100.3%	402.969	413.455	351.258	85.0%
9	Hyderabad	144	483.091	326.820	271.738	83.1%	56.2%	386.473	345.688	211.867	61.3%
10	Tharparkar	240	492.224	790.400	649.470	82.2%	131.9%	393.779	567.364	307.626	54.2%
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12	Larkana	324	314.241	317.368	238.905	75.3%	76.0%	251.393	241.022	177.879	73.8%
13	Nawabshah	296	450.690	521.687	388.467	74.5%	86.2%	360.552	331.590	243.726	73.5%
14	Mirpurkhas	297	318.851	227.758	169.319	74.3%	53.1%	255.081	206.993	146.916	71.0%

(Rs. in Million)

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						Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
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17	Sanghar	484	530.223	666.036	452.945	68.0%	85.4%	424.178	418.275	332.575	79.5%
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<b>TOT: DISTRICT GOVTS:-</b>		<b>6275</b>	<b>10,000.000</b>	<b>10034.066</b>	<b>7755.872</b>	<b>77.3%</b>	<b>77.6%</b>	<b>8000.000</b>	<b>8936.17</b>	<b>6604.715</b>	<b>73.9%</b>
<b>Province</b>		<b>1521</b>	<b>40,000.000</b>	<b>34331.031</b>	<b>26365.563</b>	<b>76.8%</b>	<b>65.9%</b>	<b>24000.000</b>	<b>20878.380</b>	<b>14383.265</b>	<b>68.9%</b>
<b>Grand Total: (Distts+Province)</b>		<b>7796</b>	<b>50,000.000</b>	<b>44365.097</b>	<b>34121.435</b>	<b>76.9%</b>	<b>68.2%</b>	<b>32000.000</b>	<b>29814.550</b>	<b>20987.980</b>	<b>70.4%</b>

\* Tentative

D:\Naweed\ADP2007-08 Distt:Depthwise/ May\_08(Ranking%)(XL)

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED DURING THE PERIOD JULY,07 TO MAY, 2008 ( ADP 2007-08 )**

( RS. in Million )													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto May' 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
<b>1</b>	<b>AGRICULTURE</b>	<b>31</b>	<b>116.000</b>	<b>1608.777</b>	<b>1724.777</b>	<b>1415.233</b>	<b>1198.931</b>	<b>84.7%</b>	<b>69.5%</b>	<b>1112.566</b>	<b>806.573</b>	<b>671.525</b>	<b>83.3%</b>
	a) Plant Protection	1	0.000	10.000	10.000	10.000	9.776	97.8%	97.8%	--	--	--	--
	b) Agriculture Research	7	0.000	157.325	157.325	151.284	125.323	82.8%	79.7%	123.484	114.739	81.136	70.7%
	c) Agriculture Education	3	0.000	42.551	42.551	48.051	45.563	94.8%	107.1%	28.315	26.800	13.899	51.9%
	d) Agriculture Mechanization	6	20.000	310.000	330.000	230.000	202.370	88.0%	61.3%	135.495	176.566	168.595	95.5%
	e) Agriculture Extension	11	50.000	934.901	984.901	865.379	771.873	89.2%	78.4%	478.272	488.468	407.895	83.5%
	f) Agriculture Marketing	3	46.000	154.000	200.000	110.519	44.026	39.8%	22.0%	347.000	--	--	--
<b>2</b>	<b>FOOD DEPTT:</b>	<b>2</b>	<b>49.500</b>	<b>0.000</b>	<b>49.500</b>	<b>22.000</b>	<b>10.973</b>	<b>49.9%</b>	<b>22.2%</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>100.0%</b>
<b>3</b>	<b>FISHERIES &amp; LIVESTOCK DEPTT:</b>	<b>44</b>	<b>1255.904</b>	<b>544.096</b>	<b>1800.000</b>	<b>1028.048</b>	<b>495.083</b>	<b>48.2%</b>	<b>27.5%</b>	<b>241.434</b>	<b>128.589</b>	<b>99.657</b>	<b>77.5%</b>
	i) Livestock	28	1018.360	235.003	1253.363	725.424	423.100	58.3%	33.8%	151.500	102.946	78.689	76.4%
	ii) Fisheries	16	237.544	309.093	546.637	302.624	71.983	23.8%	13.2%	89.934	25.643	20.968	81.8%
<b>4</b>	<b>FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.</b>	<b>38</b>	<b>97.281</b>	<b>288.719</b>	<b>386.000</b>	<b>262.325</b>	<b>173.024</b>	<b>66.0%</b>	<b>44.8%</b>	<b>273.910</b>	<b>211.948</b>	<b>156.548</b>	<b>73.9%</b>
	i) Forest	12	0.0	153.000	153.000	145.280	100.075	68.9%	65.4%	120.323	108.334	89.190	82.3%
	ii) Wildlife	4	0.0	22.096	22.096	14.095	8.865	62.9%	40.1%	13.587	12.789	12.348	96.6%
	iii) Coastal Dev. Authority	22	97.281	113.623	210.904	102.950	64.084 *	62.2%	30.4%	140.000	90.825	55.010	60.6%
	(being executed by various AD's)												
	a) C.D.A.(Forest)	2	0.0	11.621	11.621	11.346	8.066	71.1%	69.4%	8.028	6.246	5.534	88.6%
	b) Livestock & Fisheries	7	26.524	33.515	60.039	30.578	14.740	48.2%	24.6%	44.699	43.190	12.976	30.0%
	c) Irrigation & Power	2	4.500	0.000	4.500	--	--	--	--	6.570	0.0	0.0	--
	d) Works & Services	4	36.179	13.606	49.785	31.179	26.592	85.3%	53.4%	38.340	30.000	29.100	97.0%
	e) C.D.A.	3	3.000	54.881	57.881	8.938	--	--	--	30.974	0.0	0.0	--
	f) Local Government (PHED)	4	27.078	0.0	27.078	20.909	14.686	70.2%	54.2%	11.389	11.389	7.400	65.0%
<b>5</b>	<b>LABOUR &amp; INDUSTRIES</b>	<b>28</b>	<b>757.354</b>	<b>34.846</b>	<b>792.200</b>	<b>500.517</b>	<b>97.708</b>	<b>19.5%</b>	<b>12.3%</b>	<b>650.000</b>	<b>449.039</b>	<b>217.184</b>	<b>48.4%</b>
	a) Labour	11	52.074	17.926	70.000	55.000	20.313	36.9%	29.0%	50.000	26.709	7.418	27.8%
	b) Industries	17	705.280	16.920	722.200	445.517	77.395	17.4%	10.7%	600.000	422.330	209.766	49.7%
	- Sindh Small Industries Corp.	13	296.440	4.920	301.360	285.975	32.078	11.2%	10.6%	--	--	--	--
	- SITE Limited	4	408.840	12.000	420.840	159.542	45.317	28.4%	10.8%	--	--	--	--
<b>6</b>	<b>MINES &amp; MINERAL DEVELOPMENT</b>	<b>48</b>	<b>896.677</b>	<b>353.323</b>	<b>1250.000</b>	<b>801.324</b>	<b>390.433</b>	<b>48.7%</b>	<b>31.2%</b>	<b>1000.000</b>	<b>790.749</b>	<b>563.130</b>	<b>71.2%</b>
	i) Sindh Coal Authority	36	822.365	281.423	1103.788	702.658	363.382	51.7%	32.9%	859.518	714.253	548.160	76.7%
	ii) Directorate of Mines & Mineral Dev.	12	74.312	71.900	146.212	98.666	27.051	27.4%	18.5%	140.482	76.496	14.970	19.6%
<b>7</b>	<b>IRRIGATION &amp; POWER</b>	<b>125</b>	<b>2840.025</b>	<b>109.975</b>	<b>2950.000</b>	<b>2965.017</b>	<b>2429.835</b>	<b>82.0%</b>	<b>82.4%</b>	<b>1500.000</b>	<b>1709.261</b>	<b>1346.257</b>	<b>78.8%</b>
	i) Survey and Investigation	10	--	99.975	99.975	61.210	25.617	41.9%	25.6%	49.307	11.657	5.730	49.2%
	ii) Drainage Reclamation & T.Wells	1	20.000	--	20.000	--	--	--	--	--	--	--	--
	iii) Open Canals	111	2389.067	--	2389.067	2,477.849	1,978.260	79.8%	82.8%	1174.022	1,542.900	1,241.460	80.5%
	iv) Power Sector	3	430.958	10.000	440.958	425.958	425.958	100.0%	96.6%	65.000	50.000	50.000	100.0%
	v) Special Fed.funded/Donor Assistance	--	--	--	--	0.0	0.0	--	--	211.671	104.704	49.067	46.9%

(RS. in Million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>8</b>	<b>WORKS &amp; SERVICES DEPARTMENT (Including Building portion)</b>	<b>608</b>	<b>8,701.000</b>	<b>20.000</b>	<b>8,721.000</b>	<b>7,879.617</b>	<b>5,736.065</b>	<b>72.8%</b>	<b>65.8%</b>	<b>5,155.000</b>	<b>6,087.661</b>	<b>3,901.420</b>	<b>64.1%</b>
	<b>Govt. office &amp; Buildings</b>	<b>66</b>	<b>809.000</b>	<b>20.000</b>	<b>829.000</b>	<b>447.135</b>	<b>321.680</b>	<b>71.9%</b>	<b>38.8%</b>	<b>451.000</b>	<b>321.636</b>	<b>273.756</b>	<b>85.1%</b>
	a) Jails Department	18	207.000	--	207.000	152.000	121.825	80.1%	58.9%	115.500	107.250	91.692	85.5%
	b) Buildings Deptt:	1	8.000	--	8.000	0.0	0.0	--	--	--	--	--	--
	c) SGA&CD	6	86.000	--	86.000	55.536	32.905	59.2%	38.3%	34.000	41.130	28.641	69.6%
	d) Judicial Department	18	179.000	20.000	199.000	189.944	142.400	75.0%	71.6%	164.000	120.420	112.993	93.8%
	e) Police Department	7	138.000	--	138.000	--	--	--	--	100.000	41.116	36.115	87.8%
	f) Finance Department	5	30.000	--	30.000	14.500	4.550	31.4%	15.2%	17.500	5.000	--	--
	g) Excise and Taxation Department	5	12.000	--	12.000	0.155	0.0	--	--	10.000	6.720	4.315	64.2%
	h) Provincial Obmudsmen	1	15.000	--	15.000	15.000	0.0	--	--	10.000	--	--	--
	i) Sindh Assembly Secretariat	2	104.000	--	104.000	0.0	0.0	--	--	--	--	--	--
	j) Board of Revenue	3	30.000	--	30.000	20.000	20.000	100.0%	66.7%	--	--	--	--
	<b>Govt. Servant &amp; Housing</b>	<b>33</b>	<b>232.000</b>	<b>0.000</b>	<b>232.000</b>	<b>144.814</b>	<b>124.351</b>	<b>85.9%</b>	<b>53.6%</b>	<b>204.000</b>	<b>116.580</b>	<b>83.451</b>	<b>71.6%</b>
	a) Jails Deptt:	1	13.000	--	13.000	13.000	13.000	100.0%	100.0%	2.00	2.000	1.901	95.1%
	b) Buildings Department	8	92.000	--	92.000	74.000	67.705	91.5%	73.6%	80.000	82.750	56.361	68.1%
	c) SGA&CD	14	69.000	--	69.000	43.794	34.459	78.7%	49.9%	71.000	21.250	16.977	79.9%
	d) Judicial Department	5	21.000	--	21.000	8.020	5.857	73.0%	27.9%	6.000	6.580	5.212	79.2%
	e) Police Department	3	31.000	--	31.000	0.0	0.0	0.0%	0.0%	40.000	4.000	3.000	75.0%
	f) Chief Minister's Inspection Team	1	1.000	--	1.000	1.000	0.330	33.0%	33.0%	--	--	--	--
	g) Board of Revenue	1	5.000	--	5.000	5.000	3.000	60.0%	60.0%	--	--	--	--
	h) Basic Development	--	--	--	--	--	--	--	--	5.000	0.0	0.0	--
	<b>Transport &amp; Communication</b>	<b>509</b>	<b>7660.000</b>	<b>0.000</b>	<b>7660.000</b>	<b>7287.668</b>	<b>5290.034</b>	<b>72.6%</b>	<b>69.1%</b>	<b>4500.00</b>	<b>5649.445</b>	<b>3544.213</b>	<b>62.7%</b>
	(Normal Roads)												
	a) General Schemes	21	1,028.500	--	1028.500	908.041	705.259	77.7%	68.6%	328.630	355.422	243.726	68.6%
	b) Improvement	204	1,857.710	--	1857.710	2046.234	1537.352	75.1%	82.8%	1176.236	1935.494	1536.744	79.4%
	c) Construction	273	2,942.787	--	2942.787	2779.390	2115.987	76.1%	71.9%	1147.979	2114.529	1358.756	64.3%
	d) Bridges	9	231.003	--	231.003	54.003	40.999	75.9%	17.7%	20.000	44.000	32.466	73.8%
	e) ADB Loan Assistance	1	1,500.000	--	1500.000	1500.000	890.437	59.4%	59.4%	1700.000	1200.000	372.521	31.0%
	f) JIBC Assisted Rural Roads Projects	1	100.000	--	100.000	--	--	--	--	27.155	0.0	0.0	--
	g) foreign Aided	--	--	--	--	--	--	--	--	100.000	0.0	0.0	--
<b>9</b>	<b>LOCAL GOVERNMENT</b>	<b>65</b>	<b>2044.000</b>	<b>--</b>	<b>2044.000</b>	<b>1187.410</b>	<b>979.289</b>	<b>82.5%</b>	<b>47.9%</b>	<b>635.000</b>	<b>715.834</b>	<b>534.723</b>	<b>74.7%</b>
<b>10</b>	<b>RURAL DEVELOPMENT</b>	<b>1</b>	<b>--</b>	<b>80.000</b>	<b>80.000</b>	<b>MPR not received since July,07.</b>				<b>80.000</b>	<b>80.000</b>	<b>8.000</b>	<b>10.0%</b>
<b>11</b>	<b>EDUCATION</b>	<b>112</b>	<b>2215.942</b>	<b>284.058</b>	<b>2500.000</b>	<b>2868.601</b>	<b>2284.857</b>	<b>79.7%</b>	<b>91.4%</b>	<b>1500.000</b>	<b>1881.056</b>	<b>1372.403</b>	<b>73.0%</b>
	i) Elementary Education	22	615.342	86.800	702.142	743.049	597.700	80.4%	85.1%	518.425	761.893	573.951	75.3%
	ii) Teacher Education	10	40.000	39.690	79.690	47.400	33.980	71.7%	42.6%	66.150	64.810	40.016	61.7%
	iii) Education Foundation	2	--	18.000	18.000	14.350	3.200	22.3%	17.8%	20.000	0.0	0.0	0.0
	iv) Special Education	2	8.000	--	8.000	1.000	1.000	100.0%	12.5%	21.000	13.010	9.863	75.8%
	v) Secondary Education	19	348.000	16.412	364.412	529.736	405.582	76.6%	111.3%	284.086	340.566	267.750	78.6%
	vi) Technical Education	10	177.725	84.721	262.446	298.141	162.185	54.4%	61.8%	108.461	137.930	91.569	66.4%
	vii) College Education	29	774.000	12.000	786.000	991.377	878.060	88.6%	111.7%	319.484	428.341	289.832	67.7%
	viii) Education Administration	4	90.000	7.160	97.160	93.160	81.525	87.5%	83.9%	16.610	18.890	14.490	76.7%
	xi) Miscellaneous	14	162.875	19.275	182.150	150.388	121.625	80.9%	66.8%	145.784	115.616	84.932	73.5%

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto May' 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
<b>12</b>	<b>HEALTH</b>	<b>80</b>	<b>482.472</b>	<b>767.528</b>	<b>1250.000</b>	<b>1142.879</b>	<b>690.115</b>	<b>60.4%</b>	<b>55.2%</b>	<b>850.000</b>	<b>789.489</b>	<b>618.001</b>	<b>78.3%</b>
	i) Teaching Hospital	31	120.805	470.369	591.174	601.167	275.963	45.9%	46.7%	340.442	309.791	285.619	92.2%
	ii) Other Hospital	24	272.167	70.571	342.738	234.098	155.865	66.6%	45.5%	179.410	201.829	118.518	58.7%
	iii) Medical Education	11	83.500	29.438	112.938	95.313	74.411	78.1%	65.9%	112.289	93.610	76.700	81.9%
	iv) PHC Administration/Training	3	6.000	16.500	22.500	29.819	19.469	65.3%	86.5%	25.915	22.919	12.157	53.0%
	v) Preventive Programme	9	--	164.864	164.864	179.353	162.051	90.4%	98.3%	141.311	138.218	116.957	84.6%
	vii) Foreign Aided Projects	2	--	15.786	15.786	3.129	2.356	75.3%	14.9%	46.873	19.363	7.550	39.0%
	viii) Nutrition Programme	--	--	--	--	--	--	--	--	3.760	3.759	0.500	13.3%
<b>13</b>	<b>SPORTS, YOUTH AFFAIRS</b>	<b>11</b>	<b>73.000</b>	<b>3.000</b>	<b>76.000</b>	<b>35.000</b>	<b>27.485 *</b>	<b>78.5%</b>	<b>36.2%</b>	Newly created seprated Deptt:			
							(Building Deptt:)						
<b>14</b>	<b>CULTURE &amp; TOURISM</b>	<b>35</b>	<b>154.742</b>	<b>45.258</b>	<b>200.000</b>	<b>121.078</b>	<b>67.022</b>	<b>55.4%</b>	<b>33.5%</b>	<b>150.000</b>	<b>58.479</b>	<b>30.987</b>	<b>53.0%</b>
<b>15</b>	<b>AUQAF</b>	<b>12</b>	<b>85.000</b>	<b>0.000</b>	<b>85.000</b>	<b>1.706</b>	<b>1.528</b>	<b>89.6%</b>	<b>1.8%</b>	Newly created seprated Deptt:			
<b>16</b>	<b>INFORMATION AND ARCHIVES</b>	<b>3</b>	<b>2.745</b>	<b>39.255</b>	<b>42.000</b>	<b>15.089</b>	<b>5.245 *</b>	<b>34.8%</b>	<b>12.5%</b>	<b>35.000</b>	<b>15.000</b>	<b>9.116</b>	<b>60.8%</b>
<b>17</b>	<b>STATISTICAL &amp; ECO. RESEARCH</b>	<b>31</b>	<b>30.000</b>	<b>336.121</b>	<b>366.121</b>	<b>75.309</b>	<b>10.280</b>	<b>13.7%</b>	<b>2.8%</b>	<b>275.480</b>	<b>109.657</b>	<b>45.929</b>	<b>41.9%</b>
	- Planning & Development Deptt:	7	--	51.193	51.193	25.000	9.400	37.6%	18.4%	48.116	16.000	11.000	68.8%
	- Bureau of Statistics	4	--	15.028	15.028	1.059	0.375	35.4%	2.5%	3.057	3.256	0.700	21.5%
	- Finance Deptt:	4	10.000	39.900	49.900	--	--	--	--	39.307	39.307	10.500	26.7%
	- Excise & Taxation Deptt:	5	0.0	50.00	50.000	--	--	--	--	10.000	--	--	--
	- SGA&CD	3	0.0	24.00	24.000	4.250	0.0	0.0	0.0	20.000	10.000	0.000	0.0%
	- Chief Minister's Inspection Enq. Impl:Team	1	0.0	30.000	30.000	--	--	--	--	30.000	2.594	0.247	9.5%
	- Board of Revenue	5	20.000	120.000	140.000	45.000	0.505	1.1%	0.4%	125.000	38.500	23.482	61.0%
	- Prosecution Deptt:	2	0.0	6.000	6.000	--	--	--	--	--	--	--	--
<b>18</b>	<b>SCIENCE &amp; INFORMATION TECH.</b>	<b>22</b>	<b>0.0</b>	<b>278.240</b>	<b>278.240</b>	<b>223.100</b>	<b>115.846</b>	<b>51.9%</b>	<b>41.6%</b>	<b>288.669</b>	<b>144.000</b>	<b>13.100</b>	<b>9.1%</b>
	- Information Technology	20	0.000	270.000	270.000	223.100	115.846	51.9%	42.9%	--	--	--	--
	- Science & Technology Research	2	0.000	8.240	8.240	--	--	--	--	--	--	--	--
<b>19</b>	<b>POVERTY ALLEVIATION</b>	<b>7</b>	<b>146.100</b>	<b>150.100</b>	<b>296.200</b>	<b>7.363</b>	<b>2.000 *</b>	<b>27.2%</b>	<b>0.7%</b>	<b>293.222</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>20</b>	<b>WOMEN'S DEVELOPMENT</b>	<b>12</b>	<b>23.000</b>	<b>57.000</b>	<b>80.000</b>	<b>65.000</b>	<b>27.352 *</b>	<b>42.1%</b>	<b>34.2%</b>	<b>59.100</b>	<b>15.164</b>	<b>8.197</b>	<b>54.1%</b>
<b>21</b>	<b>ENVIRONMENT &amp; ALTERNATE ENERGY DEPTT:</b>	<b>16</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>39.025</b>	<b>5.391</b>	<b>13.8%</b>	<b>5.4%</b>	<b>17.000</b>	<b>1.750</b>	<b>1.010</b>	<b>57.7%</b>

( RS. in Million )

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto May' 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
<b>22</b>	<b>SPECIAL PROJECTS</b>	<b>90</b>	<b>5868.822</b>	<b>508.091</b>	<b>6376.913</b>	<b>6639.218</b>	<b>5739.388</b>	<b>86.4%</b>	<b>90.0%</b>	<b>1070.055</b>	<b>428.161</b>	<b>301.521</b>	<b>70.4%</b>
	i) Local Government(Roads + W/S)	68	5291.684	0.0	5291.684	6,226.348	5502.562	88.4%	104.0%	841.859	242.316	233.269	96.3%
	ii) Environment	4	0.0	464.745	464.745	--	--	--	--	--	--	--	--
	iii) Agriculture	4	28.000	0.0	28.000	--	--	--	--	21.000	--	--	--
	iv) Culture & Tourism	6	282.968	0.0	282.968	212.870	36.826	17.3%	13.0%	157.845	185.845	68.252	36.7%
	v) Statistical & Economics Research	1	0.0	10.520	10.520	--	--	--	--	--	--	--	--
	vi) S&GAD	7	266.170	32.826	298.996	200.000	200.000	100.0%	66.9%	--	--	--	--
	vii) Auqaf Deptt:	--	--	--	--	--	--	--	--	49.351	--	--	--
<b>23</b>	<b>BLOCK ALLOC: FOR EMERGENT WORKS</b>	<b>1</b>	<b>500.000</b>	0.000	<b>500.000</b>	Funds diverted to other needy schemes.		--	--	<b>500.000</b>	<b>68.020</b>	Funds diverted to other schemes.	
<b>24</b>	<b>BLOCK ALLOC: FOR PRIORITY PROG.</b>	<b>2</b>	<b>1100.000</b>	0.000	<b>1100.000</b>	<b>1,100.000</b>	<b>1085.000</b>	<b>98.6%</b>	<b>98.6%</b>	<b>1080.000</b>	<b>877.180</b>	<b>619.160</b>	<b>70.6%</b>
<b>25</b>	<b>SPECIAL PACKAGES</b>	<b>32</b>	<b>5139.027</b>	<b>0.0</b>	<b>5139.027</b>	<b>4848.667</b>	<b>4050.880</b>	<b>83.5%</b>	<b>78.8%</b>	<b>5500.000</b>	<b>4901.000</b>	<b>3346.507</b>	<b>68.3%</b>
	<b>i) Hyderabad Dev: Packages (HDP)</b>	<b>29</b>	<b>2339.027</b>	<b>0.0</b>	<b>2339.027</b>	<b>1921.630</b>	<b>1436.394</b>	<b>74.7%</b>	<b>61.4%</b>	<b>1500.000</b>	<b>1450.000</b>	<b>1036.335</b>	<b>71.5%</b>
	a) Hyderabad	21	1723.207	0.0	1723.207	1568.532	1170.073	74.6%	67.9%	--	--	--	--
	b) Tando Muhammad Khan	2	205.880	0.0	205.880	25.000	19.197 *	76.8%	9.3%	--	--	--	--
	c) Tando Allahyar	3	125.058	0.0	125.058	53.056	37.779	71.2%	30.2%	--	--	--	--
	d) Matitari	3	284.882	0.0	284.882	275.042	209.345	76.1%	73.5%	--	--	--	--
	<b>ii) Karachi Dev: Packages</b>	<b>1</b>	<b>800.000</b>	<b>0.0</b>	<b>800.000</b>	<b>876.876</b>	<b>664.386</b>	<b>75.8%</b>	<b>83.0%</b>	2000.000	2635.000	1815.052	68.9%
	<b>iii) Rural Dev: Package</b>	<b>2</b>	<b>2000.000</b>	<b>0.0</b>	<b>2000.000</b>	<b>2050.161</b>	<b>1950.100</b>	<b>95.1%</b>	<b>97.5%</b>	2000.000	816.000	495.120	60.7%
<b>26</b>	<b>THAR PACKAGE</b>	<b>6</b>	<b>177.182</b>	<b>2.000</b>	<b>179.182</b>	<b>179.200</b>	<b>179.200</b>	<b>100.0%</b>	<b>100.0%</b>	<b>439.648</b>	<b>237.069</b>	<b>224.923</b>	<b>94.9%</b>
<b>27</b>	<b>POPULATION WELFARE PROGRAMME</b>	<b>2</b>	<b>20.000</b>	<b>35.000</b>	<b>55.000</b>	<b>40.000</b>	<b>18.067</b>	<b>45.2%</b>	<b>32.8%</b>	<b>47.000</b>	<b>37.000</b>	<b>18.980</b>	<b>51.3%</b>
<b>28</b>	<b>MATCHING ALLOCATION FOR FEDERAL DIRECTIVES</b>	<b>18</b>	<b>1,336.839</b>	<b>142.000</b>	<b>1,478.839</b>	<b>768.305</b>	<b>444.566</b>	<b>57.9%</b>	<b>30.1%</b>	<b>1,236.916</b>	<b>325.701</b>	<b>264.987</b>	<b>81.4%</b>
	i) Local Government Deptt:	9	842.500	0.0	842.500	505.805	357.392	70.7%	42.4%	626.916	325.701	264.987	81.4%
	ii) Culture & Tourism Deptt:	1	100.000	0.0	100.000	50.000	0.024	0.05%	0.02%	--	--	--	--
	iii) Industries Deptt:	1	20.000	0.0	20.000	--	--	--	--	100.000	--	--	--
	iv) Health Deptt:	3	150.000	132.000	282.000	62.500	--	--	--	350.000	--	--	--
	v) Irrigation & Power Deptt:	1	50.000	0.0	50.000	--	--	--	--	50.000	--	--	--
	vi) Works Services Deptt:	2	174.339	0.0	174.339	150.000	87.150	58.10%	49.99%	50.000	--	--	--
	vii) Agriculture Deptt:	1	0.000	10.000	10.000	--	--	--	--	10.000	--	--	--
	viii) S&GACD	--	--	--	--	--	--	--	--	50.000	--	--	--
<b>29</b>	<b>BLOCK ALLOCATION FOR CCB SCHEMES</b>	<b>39</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	100.000	100.000	<b>100%</b>	<b>100%</b>	--	--	--	--
<b>GRAND TOTAL:-</b>		<b>1521</b>	<b>34212.613</b>	<b>5787.387</b>	<b>40000.000</b>	<b>34331.031</b>	<b>26365.563</b>	<b>76.8%</b>	<b>65.9%</b>	<b>24000.000</b>	<b>20878.380</b>	<b>14383.265</b>	<b>68.9%</b>

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\* Tentative

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto May' 08	Utilization	%age as of :		Progress of Corresponding Period			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
1	AGRICULTURE	31	116.000	1608.777	1724.777	1415.233	1198.931	84.7%	69.5%	1112.566	806.573	671.525	83.3%
2	FOOD DEPTT:	2	49.500	0.000	49.500	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	1028.048	495.083	48.2%	27.5%	241.434	128.589	99.657	77.5%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	38	97.281	288.719	386.000	262.325	173.024	66.0%	44.8%	273.910	211.948	156.548	73.9%
5	LABOUR & INDUSTRIES	28	757.354	34.846	792.200	500.517	97.708	19.5%	12.3%	650.000	449.039	217.184	48.4%
6	MINES & MINERAL DEVELOPMENT	48	896.677	353.323	1250.000	801.324	390.433	48.7%	31.2%	1000.000	790.749	563.130	71.2%
7	IRRIGATION & POWER	125	2840.025	109.975	2950.000	2965.017	2429.835	82.0%	82.4%	1500.000	1709.261	1346.257	78.8%
8	WORKS & SERVICES DEPARTMENT (Including Buildings & Roads):	<b>608</b>	<b>8701.000</b>	<b>20.000</b>	<b>8721.000</b>	<b>7879.617</b>	<b>5736.065</b>	<b>72.8%</b>	<b>65.8%</b>	<b>5155.000</b>	<b>6087.661</b>	<b>3901.420</b>	<b>64.1%</b>
	i) Buildings	99	1041.000	20.000	1061.000	591.949	446.031	75.3%	42.0%	655.000	438.216	357.207	81.5%
	ii) Roads	509	7660.000	--	7660.000	7287.668	5290.034	72.6%	69.1%	4500.000	5649.445	3544.213	62.7%
9	LOCAL GOVERNMENT	65	2044.000	--	2044.000	1187.410	979.289	82.5%	47.9%	635.000	715.834	534.723	74.7%
10	RURAL DEVELOPMENT	1	--	80.000	80.000	MPR not received since July'07.				80.000	80.000	8.000	10.0%
11	EDUCATION	112	2215.942	284.058	2500.000	2868.601	2284.857	79.7%	91.4%	1500.000	1881.056	1372.403	73.0%
12	HEALTH	80	482.472	767.528	1250.000	1142.879	690.115	60.4%	55.2%	850.000	789.489	618.001	78.3%
13	SPORTS, YOUTH AFFAIRS	11	73.000	3.000	76.000	35.000	27.485 *	78.5%	36.2%	Newly created Sector/Deptt:			
						(Building Deptt:)							
14	CULTURE & TOURISM	35	154.742	45.258	200.000	121.078	67.022	55.4%	33.5%	150.000	58.479	30.987	53.0%
15	AUQAF	12	85.000	0.000	85.000	1.706	1.528 *	89.6%	1.8%	Newly created Sector/Deptt:			

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto May' 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
16	INFORMATION AND ARCHIVES	3	2.745	39.255	42.000	15.089	5.245 *	34.8%	12.5%	35.000	15.000	9.116	60.8%
17	STATISTICAL & ECO. RESEARCH	31	30.000	336.121	366.121	75.309	10.280	13.7%	2.8%	275.480	109.657	45.929	41.9%
18	SCIENCE & INFORMATION TECH.	22	0.000	278.240	278.240	223.100	115.846	51.9%	41.6%	288.669	144.000	13.100	9.1%
19	POVERTY ALLEVIATION	7	146.100	150.100	296.200	7.363	2.000 *	27.2%	0.7%	293.222	Nil	Nil	Nil
20	WOMEN'S DEVELOPMENT	12	23.000	57.000	80.000	65.000	27.352 *	42.1%	34.2%	59.100	15.164	8.197	54.1%
21	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	16	0.000	100.000	100.000	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	6639.218	5739.388	86.4%	90.0%	1070.055	428.161	301.521	70.4%
23	BLOCK ALLOC: FOR EMERGENT WORKS	1	500.000	0.000	500.000	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	1100.000	1085.000	98.6%	98.6%	1080.000	877.180	619.160	70.6%
25	SPECIAL PACKAGES	32	5139.027	0.000	5139.027	4848.667	4050.880	83.5%	78.8%	5500.000	4901.000	3346.507	68.3%
26	THAR PACKAGE	6	177.182	2.000	179.182	179.200	179.200	100.0%	100.0%	439.648	237.069	224.923	94.9%
27	POPULATION WELFARE PROGRAMME	2	20.000	35.000	55.000	40.000	18.067	45.2%	32.8%	47.000	37.000	18.980	51.3%
28	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	18	1336.839	142.000	1478.839	768.305	444.566	57.9%	30.1%	1236.916	325.701	264.987	81.4%
29	BLOCK ALLOCATION FOR CCB SCHEMES	39	100.000	0.000	100.000	100.000	100.000	100.0%	100.0%	0.0	0.0	0.0	0.0
<b>GRAND TOTAL:-</b>		<b>1521</b>	<b>34212.613</b>	<b>5787.387</b>	<b>40,000.000</b>	<b>34331.031</b>	<b>26365.563</b>	<b>76.8%</b>	<b>65.9%</b>	<b>24000.000</b>	<b>20878.380</b>	<b>14383.265</b>	<b>68.9%</b>

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08	Releases reported by A.Ds upto May' 08	Rs. in Million		
					Utilization	%age as of :	
						Releases	Allocation
1	2	3	4	5	6	7	8
1	AGRICULTURE	31	1724.777	1415.233	1198.931	84.7%	69.5%
2	FOOD DEPTT:	2	49.500	22.000	10.973	49.9%	22.2%
3	FISHERIES & LIVESTOCK DEPTT:	44	1800.000	1028.048	495.083	48.2%	27.5%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	38	386.000	262.325	173.024	66.0%	44.8%
5	LABOUR & INDUSTRIES	28	792.200	500.517	97.708	19.5%	12.3%
6	MINES & MINERAL DEVELOPMENT	48	1250.000	801.324	390.433	48.7%	31.2%
7	IRRIGATION & POWER	125	2950.000	2965.017	2429.835	82.0%	82.4%
8	WORKS & SERVICES DEPARTMENT (Including Buildings & Roads):	<b>608</b>	<b>8721.000</b>	<b>7879.617</b>	<b>5736.065</b>	<b>72.8%</b>	<b>65.8%</b>
	i) Buildings	99	1061.000	591.949	446.031	75.3%	42.0%
	ii) Roads	509	7660.000	7287.668	5290.034	72.6%	69.1%
9	LOCAL GOVERNMENT	65	2044.000	1187.410	979.289	82.5%	47.9%
10	RURAL DEVELOPMENT	1	80.000	MPR not received since July'07.			
11	EDUCATION	112	2500.000	2868.601	2284.857	79.7%	91.4%
12	HEALTH	80	1250.000	1142.879	690.115	60.4%	55.2%
13	SPORTS, YOUTH AFFAIRS	11	76.000	35.000	27.485 *	78.5%	36.2%
				(Building Deptt:)			
14	CULTURE & TOURISM	35	200.000	121.078	67.022	55.4%	33.5%
15	AUQAF	12	85.000	1.706	1.528 *	89.6%	1.8%
16	INFORMATION AND ARCHIVES	3	42.000	15.089	5.245	34.8%	12.5%
17	STATISTICAL & ECO. RESEARCH	31	366.121	75.309	10.280	13.7%	2.8%
18	SCIENCE & INFORMATION TECH.	22	278.240	223.100	115.846	51.9%	41.6%
19	POVERTY ALLEVIATION	7	296.200	7.363	2.000 *	27.2%	0.7%
20	WOMEN'S DEVELOPMENT	12	80.000	65.000	27.352 *	42.1%	34.2%

Rs. in Million							
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08	Releases reported by A.Ds upto May' 08	Utilization	%age as of :	
						Releases	Allocation
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22	SPECIAL PROJECTS	90	6376.913	6639.218	5739.388	86.4%	90.0%
23	BLOCK ALLOC: FOR EMERGENT WORKS	1	500.000	Funds diverted to needy schemes			
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27	POPULATION WELFARE PROGRAMME	2	55.000	40.000	18.067	45.2%	32.8%
28	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	18	1478.839	768.305	444.566	57.9%	30.1%
29	BLOCK ALLOCATION FOR CCB SCHEMES	39	100.000	100.000	100.000	100.0%	100.0%
<b>GRAND TOTAL:-</b>		<b>1521</b>	<b>40000.00</b>	<b>34331.031</b>	<b>26365.563</b>	<b>76.8%</b>	<b>65.9%</b>

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\*Tentative