

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

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto November' 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	719.760	129.221	18.0%	7.5%	1112.566	289.777	110.258	38.0%
2	FOOD DEPTT:	2	49.500	0.000	49.500	11.000	9.075	82.5%	18.3%	10.000	10.000	1.998	20.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	1255.904	544.096	1800.000	566.596	89.752	15.8%	5.0%	241.434	81.903	7.872	9.6%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	38	97.281	288.719	386.000	83.244	42.302	50.8%	11.0%	273.910	43.178	8.3	0.0
5	LABOUR & INDUSTRIES	28	757.354	34.846	792.200	225.795	19.935	8.8%	2.5%	650.000	483.785	74.645	15.4%
6	MINES & MINERAL DEVELOPMENT	48	896.677	353.323	1250.000	404.828	182.667	45.1%	14.6%	1000.000	236.246	6.1	0.0
7	IRRIGATION & POWER	125	2840.025	109.975	2950.000	1397.725	825.211	59.0%	28.0%	1500.000	928.369	194.363	20.9%
8	WORKS & SERVICES DEPARTMENT (Including Building portion)	608	8701.000	20.000	8721.000	2686.159	1804.800	67.2%	20.7%	5155.000	3264.175	1540.079	47.2%
9	LOCAL GOVERNMENT	65	2044.000	--	2044.000	479.001	383.351	80.0%	18.8%	635.000	202.100	44.258	21.9%
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	1042.096	706.119 *	67.8%	28.2%	1500.000	1099.244	691.017	62.9%
12	HEALTH	80	482.472	767.528	1250.000	426.314	29.351	6.9%	2.3%	850.000	423.638	43.516	10.3%
13	SPORTS, YOUTH AFFAIRS	11	73.000	3.000	76.000	MPR not received since July'07.				Newly created Sector/Deptt:			
14	CULTURE & TOURISM	35	154.742	45.258	200.000	19.442	9.980 *	51.3%	5.0%	150.000	47.952	10.015	20.9%
15	AUQAF	12	85.000	0.000	85.000	MPR not received since July'07.				Newly created Sector/Deptt:			

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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	10.898	3.469	31.8%	8.3%	35.000	3.000	0.060	2.0%
17	STATISTICAL & ECO. RESEARCH	31	30.000	336.121	366.121	10.000	8.725	87.3%	2.4%	275.480	104.523	3.5	0.0
18	SCIENCE & INFORMATION TECH.	22	0.000	278.240	278.240	93.550	10.728	11.5%	3.9%	288.669	46.600	5.540	11.9%
19	POVERTY ALLEVIATION	7	146.100	150.100	296.200	0.0	0.0	0.0	0.0	293.222	Nil	Nil	Nil
20	WOMEN'S DEVELOPMENT	12	23.000	57.000	80.000	0.0	0.0	0.0	0.0	59.100	17.688	1.593	9.0%
21	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	16	0.000	100.000	100.000	MPR not received since July'07.				17.000	Nil	Nil	Nil
22	SPECIAL PROJECTS	90	5868.822	508.091	6376.913	1137.104	854.963	75.2%	13.4%	1070.055	616.685	388.413	63.0%
23	BLOCK ALLOC: FOR EMERGENT WORKS	1	500.000	0.000	500.000	--	--	--	--	500.000	31.048	Funds diverted to other schemes.	
24	BLOCK ALLOC: FOR PRIORITY PROG.	2	1100.000	0.000	1100.000	400.000	13.125	3.3%	1.2%	1080.000	476.097	171.913	36.1%
25	SPECIAL PACKAGES	32	5139.027	0.000	5139.027	1009.860	703.367	69.6%	13.7%	5500.000	2477.820	191.180	7.7%
26	THAR PACKAGE	6	177.182	2.000	179.182	103.030	75.666 *	73.4%	42.2%	439.648	284.358	153.883	54.1%
27	POPULATION WELFARE PROGRAMME	2	20.000	35.000	55.000	21.500	5.205	24.2%	9.5%	47.000	37.000	3.247	8.8%
28	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	18	1336.839	142.000	1478.839	336.700	173.700	51.6%	11.7%	1236.916	376.916	54.583	14.5%
29	BLOCK ALLOCATION FOR CCB SCHEMES	39	100.000	0.000	100.000	--	--	--	--	0.0	0.0	0.0	0.0
GRAND TOTAL:-		1521	34212.613	5787.387	40,000.000	11184.602	6080.712	54.4%	15.2%	24000.000	11582.102	3706.312	32.0%

CPFA/RAM

* Tentative