

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

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto September' 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	387.053	8.891	2.3%	0.5%	1112.566	100.000	0.0	0.0
2	FOOD DEPTT:	2	49.500	0.000	49.500	5.500	5.500	100.0%	11.1%	10.000	2.000	0.0	0.0
3	FISHERIES & LIVESTOCK DEPTT:	44	1255.904	544.096	1800.000	452.388	28.319	6.3%	1.6%	241.434	20.810	0.0	0.0
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	38	97.281	288.719	386.000	29.749	19.470	65.4%	5.0%	273.910	0.0	0.0	0.0
5	LABOUR & INDUSTRIES	28	757.354	34.846	792.200	112.900	1.337	1.2%	0.2%	650.000	483.785	0.0	0.0
6	MINES & MINERAL DEVELOPMENT	48	896.677	353.323	1250.000	384.578	0.000	0	0	1000.000	251.958	0.0	0.0
7	IRRIGATION & POWER	125	2840.025	109.975	2950.000	1052.235	230.150	21.9%	7.8%	1500.000	810.159	105.243	13.0%
8	WORKS & SERVICES DEPARTMENT (Including Building portion)	608	8701.000	20.000	8721.000	1651.996	924.120	55.9%	10.6%	5155.000	2989.079	324.173	10.8%
9	LOCAL GOVERNMENT	65	2044.000	--	2044.000	479.001	212.641	44.4%	10.4%	635.000	0.0	0.0	0.0
10	RURAL DEVELOPMENT	1	--	80.000	80.000	0	0	0	0	80.000	0.0	0.0	0.0
11	EDUCATION	112	2215.942	284.058	2500.000	905.381	368.391	40.7%	14.7%	1500.000	925.134	488.650	52.8%
12	HEALTH	80	482.472	767.528	1250.000	128.568	27.322	21.3%	2.2%	850.000	188.154	9.804	5.2%
13	SPORTS, YOUTH AFFAIRS	11	73.000	3.000	76.000	MPR not received as yet.			Newly created Sector/Deptt:				
14	CULTURE & TOURISM	35	154.742	45.258	200.000	-- do --			150.000	47.952	0.0	0.0	
15	AUQAF	12	85.000	0.000	85.000	-- do --			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	3.000	0.0	0.0
17	STATISTICAL & ECO. RESEARCH	31	30.000	336.121	366.121	6.250	1.250	20.0%	0.3%	275.480	0.0	0.0	0.0
18	SCIENCE & INFORMATION TECH.	22	0.000	278.240	278.240	51.836	29.845	57.6%	10.7%	288.669	4.600	2.064	44.9%
19	POVERTY ALLEVIATION	7	146.100	150.100	296.200	0.500	0.0	0.0	0.0	293.222	0.0	0.0	0.0
20	WOMEN'S DEVELOPMENT	12	23.000	57.000	80.000	0.0	0.0	0.0	0.0	59.100	0.0	0.0	0.0
21	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	16	0.000	100.000	100.000	MPR not received as yet.				17.000	0.0	0.0	0.0
22	SPECIAL PROJECTS	90	5868.822	508.091	6376.913	262.592	254.669	97.0%	4.0%	1070.055	318.018	0.0	0.0
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	380.191	29.215	7.7%
25	SPECIAL PACKAGES	32	5139.027	0.000	5139.027	605.287	193.231	31.9%	3.8%	5500.000	2311.640	18.900	0.8%
26	THAR PACKAGE	6	177.182	2.000	179.182	44.296	30.285	68.4%	16.9%	439.648	237.069	37.614	15.9%
27	POPULATION WELFARE PROGRAMME	2	20.000	35.000	55.000	5.000	1.521	30.4%	2.8%	47.000	0.0	1.489	0.0
28	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	18	1336.839	142.000	1478.839	266.300	106.834	40.1%	7.2%	1236.916	376.916	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
GRAND TOTAL:-		1521	34212.613	5787.387	40000.000	7231.410	2456.901	34.0%	6.1%	24000.000	9481.513	1017.152	10.7%

CPGRAM