

**DISTRICT GOVERNMENTS ADP  
(2008-09)**

**DISTRICT -WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE  
INCURRED DURING THE PERIOD JULY, 08 TO APRIL,09**

| S.# | Name of District     | No. of Schemes | Capital   | Revenue | Total ADP Allocation 2008-09 | Releases Reported by DCOs/ADs as on 30.04.2009 | Utilization | (Rs. in Million) |                      |   |          |             |                      |
|-----|----------------------|----------------|-----------|---------|------------------------------|--|-------------|------------------|----------------------|---|----------|-------------|----------------------|
|     |                      |                |           |         |                              |  |             | %age as of :     |                      | Progress of Corresponding Period (July,07 - April'08) |          |             |                      |
|     |                      |                |           |         |                              |  |             | Releases         | Allocation (Org/Rev) | Allocation  | Releases | Utilization | %age as of Releases. |
| 1   | 2                    | 3              | 4         | 5       | 6                            | 7  | 8           | 9                | 10                   | 11  | 12       | 13          | 14                   |
| 1   | Sukkur               | 684            | 598.803   | 5.545   | 604.348                      | 271.466  | 253.023     | 93.2%            | 41.9%                | 408.271   | 206.376  | 182.260     | 88.3%                |
| 2   | Ghotki               | 943            | 572.141   | 0.0     | 572.141                      | 456.278  | 408.580     | 89.5%            | 71.4%                | 450.689   | 424.433  | 399.417     | 94.1%                |
| 3   | Khairpur             | 957            | 486.514   | 5.700   | 492.214                      | 331.842  | 234.693     | 70.7%            | 47.7%                | 512.549   | 350.668  | 207.151     | 59.1%                |
| 4   | N. Feroze            | 597            | 437.415   | 0.0     | 437.415                      | 304.358  | 241.944     | 79.5%            | 55.3%                | 455.108   | 438.100  | 219.993     | 50.2%                |
| 5   | Shaheed Benazir Abad | 387            | 323.968   | 0.0     | 323.968                      | 323.968  | 202.358     | 62.5%            | 62.5%                | 450.690   | 508.940  | 249.922     | 49.1%                |
| 6   | Larkana              | 420            | 479.862   | 23.659  | 503.521                      | 423.200  | 260.829     | 61.6%            | 51.8%                | 314.241   | 317.379  | 221.865     | 69.9%                |
| 7   | Shikarpur            | 242            | 417.379   | 0.0     | 417.379                      | 366.548  | 223.960     | 61.1%            | 53.7%                | 406.504   | 264.542  | 145.834     | 55.1%                |
| 8   | Jacobabad            | 160            | 197.873   | 0.0     | 197.873                      | 231.968  | 134.196     | 57.9%            | 67.8%                | 274.444   | 168.847  | 124.636     | 73.8%                |
| 9   | Kashmore             | 146            | 570.246   | 0.0     | 570.246                      | 443.109  | 329.752     | 74.4%            | 57.8%                | 255.780   | 552.830  | 246.856     | 44.7%                |
| 10  | Kambar - Shahdadkot  | 232            | 332.288   | 0.0     | 332.288                      | 261.543  | 179.336     | 68.6%            | 54.0%                | 288.445   | 236.249  | 159.394     | 67.5%                |
| 11  | Mirpurkhas           | 340            | 364.832   | 0.0     | 364.832                      | 180.011  | 148.568     | 82.5%            | 40.7%                | 318.851   | 217.726  | 145.312     | 66.7%                |
| 12  | Umerkot              | 125            | 219.581   | 0.0     | 219.581                      | 207.468  | 86.713      | 41.8%            | 39.5%                | 233.465   | 252.706  | 153.777     | 60.9%                |
| 13  | Sanghar              | 435            | 497.163   | 2.837   | 500.000                      | 269.329  | 205.894     | 76.4%            | 41.2%                | 530.223   | 676.864  | 365.432     | 54.0%                |
| 14  | Tharparkar           | 296            | 1,164.120 | 19.742  | 1183.862                     | 1091.377                                       | 885.408     | 81.1%            | 74.8%                | 492.224   | 729.797  | 523.705     | 71.8%                |
| 15  | Hyderabad            | 160            | 439.595   | 135.605 | 575.200                      | 347.145  | 286.685     | 82.6%            | 49.8%                | 483.091   | 279.674  | 207.552     | 74.2%                |

| (Rs. in Million)                      |                  |                |                   |                   |                              |  |                   |              |                      |   |                   |                   |                      |
|---------------------------------------|------------------|----------------|-------------------|-------------------|------------------------------|--|-------------------|--------------|----------------------|---|-------------------|-------------------|----------------------|
| S.#                                   | Name of District | No. of Schemes | Capital           | Revenue           | Total ADP Allocation 2008-09 | Releases Reported by DCOs/ADs as on 30.04.2009 | Utilization       | %age as of : |                      | Progress of Corresponding Period (July,07 - April'08) |                   |                   |                      |
|                                       |                  |                |                   |                   |                              |  |                   | Releases     | Allocation (Org/Rev) | Allocation  | Releases          | Utilization       | %age as of Releases. |
| 1                                     | 2                | 3              | 4                 | 5                 | 6                            | 7  | 8                 | 9            | 10                   | 11  | 12                | 13                | 14                   |
| 16                                    | Matiari          | 195            | 193.937           | 0.0               | 193.937                      | 268.719  | 167.228           | 62.2%        | 86.2%                | 172.323   | 125.024           | 89.823            | 71.8%                |
| 17                                    | Tando Allah Yar  | 230            | 434.911           | 0.0               | 434.911                      | 245.778  | 114.799           | 46.7%        | 26.4%                | 151.703   | 123.609           | 101.228           | 81.9%                |
| 18                                    | Tando M. Khan    | 254            | 205.846           | 0.0               | 205.846                      | 151.243  | 124.262           | 82.2%        | 60.4%                | 142.865   | 94.005            | 68.685            | 73.1%                |
| 19                                    | Dadu             | 161            | 635.680           | 6.490             | 642.170                      | 592.050  | 436.735           | 73.8%        | 68.0%                | 390.886   | 570.830           | 443.410           | 77.7%                |
| 20                                    | Jamshoro         | 142            | 140.578           | 9.500             | 150.078                      | 89.173   | 79.059            | 88.7%        | 52.7%                | 205.615   | 314.281           | 167.922           | 53.4%                |
| 21                                    | Thatta           | 624            | 580.275           | 0.0               | 580.275                      | 336.787  | 219.960           | 65.3%        | 37.9%                | 503.711   | 601.114           | 469.320           | 78.1%                |
| 22                                    | Badin            | 427            | 1,028.199         | 0.0               | 1028.199                     | 967.848  | 838.843           | 86.7%        | 81.6%                | 503.711   | 397.773           | 159.913           | 40.2%                |
| 23                                    | Karachi          | 233            | 2197.485          | 268.003           | 2465.488                     | 1287.755                                       | 1158.840          | 90.0%        | 47.0%                | 2054.613  | 1823.428          | 1369.238          | 75.1%                |
| <b>TOT: DISTRICT GOVTs:-</b>          |                  | <b>8,390</b>   | <b>12,518.691</b> | <b>477.081</b>    | <b>12,995.772</b>            | <b>9,448.963</b>                               | <b>7,221.665</b>  | <b>76.4%</b> | <b>55.6%</b>         | <b>10,000.000</b>                                     | <b>9,675.195</b>  | <b>6,422.645</b>  | <b>66.4%</b>         |
| <b>Province</b>                       |                  | <b>1,699</b>   | <b>41,523.124</b> | <b>13,476.876</b> | <b>55,000.000</b>            | <b>39,339.125</b>                              | <b>25,029.903</b> | <b>63.6%</b> | <b>45.5%</b>         | <b>40,000.000</b>                                     | <b>31,072.519</b> | <b>21,638.192</b> | <b>69.6%</b>         |
| <b>Grand Total: (Distts+Province)</b> |                  | <b>10,089</b>  | <b>54,041.815</b> | <b>13,953.957</b> | <b>67,995.772</b>            | <b>48,788.088</b>                              | <b>32,251.568</b> | <b>66.1%</b> | <b>47.4%</b>         | <b>50,000.00</b>                                      | <b>40,747.714</b> | <b>28,060.837</b> | <b>68.9%</b>         |
|                                       |                  |                |                   |                   | <b>66,677.884</b>            |  |                   |              | <b>48.4%</b>         |   |                   |                   | <b>(Revised)</b>     |
|                                       |                  |                |                   |                   |                              |  |                   |              | <b>(Revised)</b>     |   |                   |                   |                      |

**DISTRICT GOVERNMENTS ADP  
(2008-09)**

**DISTRICT-WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE  
INCURRED DURING THE PERIOD JULY, 08 TO APRIL,09**

(Rs. in Million)

| Ranking | Name of District     | No. of Schemes | Capital   | Revenue | Total ADP Allocation 2008-09 | Releases Reported by DCOs/ADs as on 30.04.2009 | Utilization | %age as of : |                       | Progress of Corresponding Period (July,07 - April'08) |          |             |                      |
|---------|----------------------|----------------|-----------|---------|------------------------------|--|-------------|--------------|-----------------------|---|----------|-------------|----------------------|
|         |                      |                |           |         |                              |  |             | Releases     | Allocation (Org/Rev.) | Allocation  | Releases | Utilization | %age as of Releases. |
| 1       | 2                    | 3              | 4         | 5       | 6                            | 7  | 8           | 9            | 10                    | 11  | 12       | 13          | 14                   |
| 1       | Sukkur               | 684            | 598.803   | 5.545   | 604.348                      | 271.466  | 253.023     | 93.2%        | 41.9%                 | 408.271   | 206.376  | 182.260     | 88.3%                |
| 2       | Karachi              | 233            | 2197.485  | 268.003 | 2465.488                     | 1287.755                                       | 1158.840    | 90.0%        | 47.0%                 | 2054.613  | 1823.428 | 1369.238    | 75.1%                |
| 3       | Ghotki               | 943            | 572.141   | 0.0     | 572.141                      | 456.278  | 408.580     | 89.5%        | 71.4%                 | 450.689   | 424.433  | 399.417     | 94.1%                |
| 4       | Jamshoro             | 142            | 140.578   | 9.500   | 150.078                      | 89.173   | 79.059      | 88.7%        | 52.7%                 | 205.615   | 314.281  | 167.922     | 53.4%                |
| 5       | Badin                | 427            | 1,028.199 | 0.0     | 1028.199                     | 967.848  | 838.843     | 86.7%        | 81.6%                 | 503.711   | 397.773  | 159.913     | 40.2%                |
| 6       | Hyderabad            | 160            | 439.595   | 135.605 | 575.200                      | 347.145  | 286.685     | 82.6%        | 49.8%                 | 483.091   | 279.674  | 207.552     | 74.2%                |
| 7       | Mirpurkhas           | 340            | 364.832   | 0.0     | 364.832                      | 180.011  | 148.568     | 82.5%        | 40.7%                 | 318.851   | 217.726  | 145.312     | 66.7%                |
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| 9       | Tharparkar           | 296            | 1,164.120 | 19.742  | 1183.862                     | 1091.377                                       | 885.408     | 81.1%        | 74.8%                 | 492.224   | 729.797  | 523.705     | 71.8%                |
| 10      | N. Feroze            | 597            | 437.415   | 0.0     | 437.415                      | 304.358  | 241.944     | 79.5%        | 55.3%                 | 455.108   | 438.100  | 219.993     | 50.2%                |
| 11      | Sanghar              | 435            | 497.163   | 2.837   | 500.000                      | 269.329  | 205.894     | 76.4%        | 41.2%                 | 530.223   | 676.864  | 365.432     | 54.0%                |
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| 14      | Khairpur             | 957            | 486.514   | 5.700   | 492.214                      | 331.842  | 234.693     | 70.7%        | 47.7%                 | 512.549   | 350.668  | 207.151     | 59.1%                |
| 15      | Kambar - Shahdadkot  | 232            | 332.288   | 0.0     | 332.288                      | 261.543  | 179.336     | 68.6%        | 54.0%                 | 288.445   | 236.249  | 159.394     | 67.5%                |
| 16      | Thatta               | 624            | 580.275   | 0.0     | 580.275                      | 336.787  | 219.960     | 65.3%        | 37.9%                 | 503.711   | 601.114  | 469.320     | 78.1%                |
| 17      | Shaheed Benazir Abad | 387            | 323.968   | 0.0     | 323.968                      | 323.968  | 202.358     | 62.5%        | 62.5%                 | 450.690   | 508.940  | 249.922     | 49.1%                |

(Rs. in Million)

| Ranking                               | Name of District | No. of Schemes | Capital           | Revenue           | Total ADP Allocation 2008-09 | Releases Reported by DCOs/ADs as on 30.04.2009 | Utilization       | %age as of : |                       | Progress of Corresponding Period (July,07 - April'08) |                   |                   |                      |
|---------------------------------------|------------------|----------------|-------------------|-------------------|------------------------------|--|-------------------|--------------|-----------------------|---|-------------------|-------------------|----------------------|
|                                       |                  |                |                   |                   |                              |  |                   | Releases     | Allocation (Org/Rev.) | Allocation  | Releases          | Utilization       | %age as of Releases. |
| 1                                     | 2                | 3              | 4                 | 5                 | 6                            | 7  | 8                 | 9            | 10                    | 11  | 12                | 13                | 14                   |
| 18                                    | Matiari          | 195            | 193.937           | 0.0               | 193.937                      | 268.719  | 167.228           | 62.2%        | 86.2%                 | 172.323   | 125.024           | 89.823            | 71.8%                |
| 19                                    | Larkana          | 420            | 479.862           | 23.659            | 503.521                      | 423.200  | 260.829           | 61.6%        | 51.8%                 | 314.241   | 317.379           | 221.865           | 69.9%                |
| 20                                    | Shikarpur        | 242            | 417.379           | 0.0               | 417.379                      | 366.548  | 223.960           | 61.1%        | 53.7%                 | 406.504   | 264.542           | 145.834           | 55.1%                |
| 21                                    | Jacobabad        | 160            | 197.873           | 0.0               | 197.873                      | 231.968  | 134.196           | 57.9%        | 67.8%                 | 274.444   | 168.847           | 124.636           | 73.8%                |
| 22                                    | Tando Allah Yar  | 230            | 434.911           | 0.0               | 434.911                      | 245.778  | 114.799           | 46.7%        | 26.4%                 | 151.703   | 123.609           | 101.228           | 81.9%                |
| 23                                    | Umerkot          | 125            | 219.581           | 0.0               | 219.581                      | 207.468  | 86.713            | 41.8%        | 39.5%                 | 233.465   | 252.706           | 153.777           | 60.9%                |
| <b>TOT: DISTRICT GOVTS:-</b>          |                  | <b>8,390</b>   | <b>12,518.691</b> | <b>477.081</b>    | <b>12,995.772</b>            | <b>9,448.963</b>                               | <b>7,221.665</b>  | <b>76.4%</b> | <b>55.6%</b>          | <b>10,000.00</b>                                      | <b>9,675.195</b>  | <b>6,422.645</b>  | <b>66.4%</b>         |
| <b>Province</b>                       |                  | <b>1,699</b>   | <b>41,523.124</b> | <b>13,476.876</b> | <b>55,000.000</b>            | <b>39,339.125</b>                              | <b>25,029.903</b> | <b>63.6%</b> | <b>45.5%</b>          | <b>40,000.000</b>                                     | <b>31,072.519</b> | <b>21,638.192</b> | <b>69.6%</b>         |
| <b>Grand Total: (Distts+Province)</b> |                  | <b>10,089</b>  | <b>54,041.815</b> | <b>13,953.957</b> | <b>67,995.772</b>            | <b>48,788.088</b>                              | <b>32,251.568</b> | <b>66.1%</b> | <b>47.4%</b>          | <b>50,000.000</b>                                     | <b>40,747.714</b> | <b>28,060.837</b> | <b>68.9%</b>         |
|                                       |                  |                |                   |                   | <b>66,677.884</b>            |  |                   |              | <b>48.4%</b>          |   |                   |                   |                      |
|                                       |                  |                |                   |                   | <b>(Revised)</b>             |  |                   |              | <b>(Revised)</b>      |   |                   |                   |                      |

**PROVINCIAL ADP  
(2008-09)**

GOVERNMENT OF SINDH  
PLANNING & DEVELOPMENT DEPTT:  
MONITORING & EVALUATION CELL

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED DURING THE PERIOD JULY,08 TO APRIL, 09.**

| (RS. in Million) |   |                |                        |                 |                 |                                |   |                 |              |                      |   |                 |                 |                     |
|------------------|---|----------------|------------------------|-----------------|-----------------|--------------------------------|---|-----------------|--------------|----------------------|---|-----------------|-----------------|---------------------|
| S#               | Sector / Sub-Sector   | No. of Schemes | ADP Allocation 2008-09 |                 |                 | Revised ADP Allocation 2008-09 | Releases reported by A.Ds upto April,09 | Utilization     | %age as of : |                      | Progress of Corresponding Period (July,07 - April,08) |                 |                 |                     |
|                  |   |                | Capital                | Revenue         | Total           |                                |   |                 | Releases     | Allocation (Revised) | Allocation  | Releases        | Utilization     | %age as of Releases |
| 1                | 2   | 3              | 4                      | 5               | 6               | 7                              | 8                                       | 9               | 10           | 11                   | 12  | 13              | 14              | 15                  |
| <b>1</b>         | <b>AGRICULTURE</b>  | <b>40</b>      | <b>412.681</b>         | <b>1879.819</b> | <b>2292.500</b> | <b>1626.989</b>                | <b>1056.981</b>                         | <b>665.707</b>  | <b>63.0%</b> | <b>40.9%</b>         | <b>1724.777</b>                                       | <b>1511.999</b> | <b>962.787</b>  | <b>63.7%</b>        |
|                  | a) Plant Protection   | --             | --                     | --              | --              | --                             | --                                      | --              | --           | --                   | 10.000  | 10.000          | 4.538           | 0.0%                |
|                  | b) Agriculture Research   | 10             | 0.000                  | 194.832         | 194.832         | 130.397                        | 109.396                                 | 65.782          | 60.1%        | 50.4%                | 157.325   | 151.284         | 115.481         | 76.3%               |
|                  | c) Agriculture Education  | 1              | 0.000                  | 29.202          | 29.202          | 30.357                         | 29.202                                  | 21.080          | 72.2%        | 69.4%                | 42.551  | 48.051          | 22.704          | 47.2%               |
|                  | d) Agriculture Mechanization                                    | 9              | 32.428                 | 562.572         | 595.000         | 326.500                        | 129.000                                 | 79.271          | 61.5%        | 24.3%                | 330.000   | 330.000         | 174.978         | 53.0%               |
|                  | f) Agriculture Extension  | 16             | 109.497                | 980.815         | 1090.312        | 880.558                        | 533.704                                 | 352.895         | 66.1%        | 40.1%                | 984.901   | 862.145         | 606.180         | 70.3%               |
|                  | g) Agriculture Marketing  | 4              | 270.756                | 112.398         | 383.154         | 259.177                        | 255.679                                 | 146.679         | 57.4%        | 56.6%                | 200.000   | 110.519         | 38.906          | 35.2%               |
| <b>2</b>         | <b>FOOD DEPTT:</b>  | <b>3</b>       | <b>165.000</b>         | <b>10.000</b>   | <b>175.000</b>  | <b>175.000</b>                 | <b>0.0</b>                              | <b>0.0</b>      | --           | --                   | <b>49.500</b>   | <b>22.000</b>   | <b>10.973</b>   | <b>49.9%</b>        |
| <b>3</b>         | <b>FISHERIES &amp; LIVESTOCK DEPTT:</b>                         | <b>44</b>      | <b>945.913</b>         | <b>1459.763</b> | <b>2405.676</b> | <b>1484.767</b>                | <b>939.272</b>                          | <b>474.234</b>  | <b>50.5%</b> | <b>31.9%</b>         | <b>1800.000</b>                                       | <b>1190.719</b> | <b>368.988</b>  | <b>31.0%</b>        |
|                  | i) Livestock  | 30             | 524.218                | 1080.097        | 1604.315        | 755.522                        | 561.869                                 | 295.821         | 52.6%        | 39.2%                | 1253.363  | 964.130         | 315.126         | 32.7%               |
|                  | ii) Fisheries   | 14             | 421.695                | 379.666         | 801.361         | 729.245                        | 377.403                                 | 178.413         | 47.3%        | 24.5%                | 546.637   | 226.589         | 53.862          | 23.8%               |
| <b>4</b>         | <b>FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.</b>      | <b>27</b>      | <b>111.904</b>         | <b>442.096</b>  | <b>554.000</b>  | <b>554.000</b>                 | <b>231.422</b>                          | <b>84.882</b>   | <b>36.7%</b> | <b>15.3%</b>         | <b>386.000</b>  | <b>262.325</b>  | <b>138.621</b>  | <b>52.8%</b>        |
|                  | i) Forest   | 11             | 0.000                  | 296.000         | 296.000         | 226.132                        | 174.853                                 | 55.212          | 31.6%        | 24.4%                | 153.000   | 145.280         | 78.457          | 54.0%               |
|                  | ii) Wildlife  | 3              | 0.000                  | 40.000          | 40.000          | 40.000                         | 10.000                                  | 5.938           | 59.4%        | 14.8%                | 22.096  | 14.095          | 6.295           | 44.7%               |
|                  | iii) Coastal Dev. Authority<br>(being executed by various AD's) | <b>13</b>      | <b>111.904</b>         | <b>106.096</b>  | <b>218.000</b>  | <b>218.000</b>                 | <b>46.569</b>                           | <b>23.732</b>   | 51.0%        | 10.9%                | <b>210.904</b>  | <b>102.950</b>  | <b>53.869</b>   | <b>52.3%</b>        |
|                  | a) C.D.A.(Forest)   | 1              | 0.000                  | 1.782           | 1.782           | 1.782                          | 1.782                                   | 1.636           | 91.8%        | 91.8%                | 11.621  | 11.346          | 7.476           | 65.9%               |
|                  | b) Livestock & Fisheries  | 2              | 4.534                  | 1.177           | 5.711           | 5.711                          | --                                      | --              | --           | --                   | 60.039  | 30.578          | 12.336          | 40.3%               |
|                  | c) Works & Services   | 2              | 90.839                 | 0.000           | 90.839          | 90.839                         | --                                      | --              | --           | --                   | 49.785  | 31.179          | 22.189          | 71.2%               |
|                  | d) C.D.A.   | 7              | 6.199                  | 103.137         | 109.336         | 109.336                        | <b>44.787</b>                           | <b>22.096</b>   | 49.3%        | 20.2%                | 57.881  | 8.938           | --              | --                  |
|                  | e) Local Government (PHED)                                      | 1              | 10.332                 | 0.000           | 10.332          | 10.332                         | --                                      | --              | --           | --                   | 27.078  | 20.909          | 11.868          | 56.8%               |
|                  | f) Irrigation & Power   | --             | --                     | --              | --              | --                             | --                                      | --              | --           | --                   | 4.500   | 0.0             | 0.0             | --                  |
| <b>5</b>         | <b>INDUSTRIES</b>   | <b>15</b>      | <b>605.578</b>         | <b>523.816</b>  | <b>1129.394</b> | <b>1129.394</b>                | <b>593.578</b>                          | <b>234.743</b>  | <b>39.5%</b> | <b>20.8%</b>         | <b>722.200</b>  | <b>445.517</b>  | <b>50.796</b>   | <b>11.4%</b>        |
|                  | - Sindh Small Industries Corp.                                  | 9              | 264.062                | 3.816           | 267.878         | 267.878                        | 254.062                                 | 24.766          | 9.7%         | 9.2%                 | 301.360   | 285.975         | 32.078          | 11.2%               |
|                  | - SITE Limited  | 6              | 341.516                | 520.000         | 861.516         | 861.516                        | 339.516                                 | 209.977         | 61.8%        | 24.4%                | 420.840   | 159.542         | 18.718          | 11.7%               |
| <b>6</b>         | <b>MINES &amp; MINERAL DEVELOPMENT</b>                          | <b>30</b>      | <b>473.444</b>         | <b>1107.793</b> | <b>1581.237</b> | <b>831.653</b>                 | <b>528.090</b>                          | <b>286.557</b>  | <b>54.3%</b> | <b>34.5%</b>         | <b>1250.000</b>                                       | <b>695.187</b>  | <b>371.447</b>  | <b>53.4%</b>        |
|                  | i) Sindh Coal Authority   | 19             | 216.104                | 654.055         | 870.159         | 735.551                        | 443.991                                 | 231.649         | 52.2%        | 31.5%                | 1103.788  | 597.1           | 351.053         | 58.8%               |
|                  | ii) Directorate of Mines & Mineral Dev.                         | 11             | 257.340                | 453.738         | 711.078         | 96.102                         | 84.099                                  | 54.908          | 65.3%        | 57.1%                | 146.212   | 98.087          | 20.394          | 20.8%               |
| <b>7</b>         | <b>IRRIGATION &amp; POWER</b>                                   | <b>127</b>     | <b>3133.135</b>        | <b>266.865</b>  | <b>3400.000</b> | <b>3400.000</b>                | <b>2636.227</b>                         | <b>1971.011</b> | <b>74.8%</b> | <b>58.0%</b>         | <b>2950.000</b>                                       | <b>2824.211</b> | <b>2090.503</b> | <b>74.0%</b>        |
|                  | i) Survey and Investigation                                     | 8              | 0.000                  | 141.865         | 141.865         | 88.224                         | 46.155                                  | 13.332          | 28.9%        | 15.1%                | 99.975  | 58.215          | 22.763          | 39.1%               |
|                  | ii) Drainage /Reclamation & T.Wells                             | 20             | 339.563                | 0.000           | 339.563         | 442.078                        | 277.078                                 | 198.972         | 71.8%        | 45.0%                | 20.000  | 0.0             | 0.0             | --                  |
|                  | iii) Open Canals  | 92             | 2068.572               | 100.000         | 2168.572        | 2493.337                       | 2,310.494                               | 1,758.707       | 76.1%        | 70.5%                | 2389.067  | 2,340.038       | 1641.782        | 70.2%               |
|                  | iv) Power Sector  | 7              | 725.000                | 25.000          | 750.000         | 376.361                        | 2.500                                   | 0.000           | --           | --                   | 440.958   | 425.958         | 425.958         | 100.0%              |

| (RS. in Million) |   |                |                        |                 |                  |                                |   |                  |              |                      |   |                  |                  |                     |
|------------------|---|----------------|------------------------|-----------------|------------------|--------------------------------|---|------------------|--------------|----------------------|---|------------------|------------------|---------------------|
| S#               | Sector / Sub-Sector   | No. of Schemes | ADP Allocation 2008-09 |                 |                  | Revised ADP Allocation 2008-09 | Releases reported by A.Ds upto April,09 | Utilization      | %age as of : |                      | Progress of Corresponding Period (July,07 - April,08) |                  |                  |                     |
|                  |   |                | Capital                | Revenue         | Total            |                                |   |                  | Releases     | Allocation (Revised) | Allocation  | Releases         | Utilization      | %age as of Releases |
| 1                | 2   | 3              | 4                      | 5               | 6                | 7                              | 8                                       | 9                | 10           | 11                   | 12  | 13               | 14               | 15                  |
| <b>8</b>         | <b>PHYSICAL PLANNING &amp; HOUSING(PP&amp;H) (including L.G.)</b> | <b>247</b>     | <b>3,617.037</b>       | <b>20,000</b>   | <b>3,637.037</b> | <b>3,612.037</b>               | <b>3,282.581</b>                        | <b>2,192.034</b> | <b>66.8%</b> | <b>60.7%</b>         | <b>3,105.000</b>                                      | <b>1,512.659</b> | <b>1,083.567</b> | <b>71.6%</b>        |
|                  | <b>Govt. office &amp; Buildings</b>                               | <b>56</b>      | <b>981.964</b>         | <b>20,000</b>   | <b>1,001.964</b> | <b>937.948</b>                 | <b>671.507</b>                          | <b>478.620</b>   | <b>71.3%</b> | <b>51.0%</b>         | <b>829.000</b>  | <b>410.845</b>   | <b>268.911</b>   | <b>65.5%</b>        |
|                  | a) Jails Department   | 14             | 234.582                | 0.000           | 234.582          | 193.582                        | 137.760                                 | 128.168          | 93.0%        | 66.2%                | 207.000   | 152.000          | 120.705          | 79%                 |
|                  | b) Buildings Deptt:   | 4              | 29.516                 | 0.000           | 29.516           | 12.000                         | 0.0                                     | 0.0              | --           | --                   | 8.000   | 0.0              | 0.0              | 0%                  |
|                  | c) SGA&CD   | 5              | 97.800                 |                 | 97.800           | 97.800                         | 47.801                                  | 12.502           | 26.2%        | 12.8%                | 86.000  | 55.536           | 30.024           | 54.1%               |
|                  | d) Judicial Department  | 17             | 231.500                | 20.000          | 251.500          | 275.000                        | 248.337                                 | 211.170          | 85.0%        | 76.8%                | 199.000   | 160.944          | 94.437           | 58.7%               |
|                  | e) Police Department  | 6              | 173.709                |                 | 173.709          | 178.709                        | 178.709                                 | 98.719           | 55.2%        | 55.2%                | 138.000   | 0.000            | 0.000            | 0.0%                |
|                  | f) Finance Department   | 3              | 32.000                 |                 | 32.000           | 32.000                         | 15.500                                  | 8.100            | 52.3%        | 25.3%                | 30.000  | 7.250            | 3.745            | 51.7%               |
|                  | g) Excise and Taxation Department                                 | 1              | 10.000                 |                 | 10.000           | 0.0                            | 0.0                                     | 0.0              | --           | --                   | 12.000  | 0.115            | 0.0              | 0%                  |
|                  | h) Provincial Obmudsman   | 1              | 24.000                 |                 | 24.000           | 0.0                            | 0.0                                     | 0.0              | --           | --                   | 15.000  | 15.000           | 0.0              | 0%                  |
|                  | i) Sindh Assembly Secretariat                                     | 2              | 115.000                |                 | 115.000          | 115.000                        | 20.400                                  | 1.461            | 7.2%         | 1.3%                 | 104.000   | 0.0              | 0.0              | 0%                  |
|                  | j) Board of Revenue   | 3              | 33.857                 |                 | 33.857           | 33.857                         | 23.000                                  | 18.500           | 80.4%        | 54.6%                | 30.000  | 20.000           | 20.000           | 100.0%              |
|                  | <b>Govt. Servant &amp; Housing</b>                                | <b>24</b>      | <b>264.083</b>         | <b>0.000</b>    | <b>264.083</b>   | <b>303.099</b>                 | <b>267.691</b>                          | <b>125.977</b>   | <b>47.1%</b> | <b>41.6%</b>         | <b>232.000</b>  | <b>143.814</b>   | <b>107.031</b>   | <b>74.4%</b>        |
|                  | a) Jails Deptt:   | 1              | 5.781                  | --              | 5.781            | 5.781                          | 5.781                                   | 5.781            | 100.0%       | 100.0%               | 13.000  | 13.000           | 9.000            | 69.2%               |
|                  | b) Buildings Department   | 4              | 80.484                 | --              | 80.484           | 98.000                         | 86.144                                  | 41.652           | 48.4%        | 42.5%                | 92.000  | 74.000           | 58.177           | 78.6%               |
|                  | c) SGA&CD   | 13             | 145.090                | --              | 145.090          | 145.090                        | 123.681                                 | 54.535           | 44.1%        | 37.6%                | 69.000  | 42.794           | 33.334           | 77.9%               |
|                  | d) Judicial Department  | 2              | 10.294                 | --              | 10.294           | 31.794                         | 19.097                                  |                  | 60.1%        | 60.1%                | 21.000  | 8.020            | 3.266            | 40.7%               |
|                  | e) Police Department  | 1              | 12.291                 | --              | 12.291           | 12.291                         | 12.291                                  | 0.0              | --           | --                   | 31.000  | 0.000            | 0.000            | 0.0%                |
|                  | f) Chief Minister's Inspection Team                               | 1              | 2.000                  | --              | 2.000            | 2.000                          | 0.912                                   |                  | 45.6%        | 45.6%                | 1.000   | 1.000            | 0.254            | 25.4%               |
|                  | g) Board of Revenue   | 2              | 8.143                  | --              | 8.143            | 8.143                          | 6.000                                   | 4.000            | 66.7%        | 49.1%                | 5.000   | 5.000            | 3.000            | 60.0%               |
|                  | h) Basic Development  |                | --                     | --              | --               | --                             | --                                      | --               | --           | --                   | --  | --               | --               | --                  |
|                  | <b>LOCAL GOVERNMENT</b>   | <b>167</b>     | <b>2370.990</b>        | <b>--</b>       | <b>2370.990</b>  | <b>2370.990</b>                | <b>2343.383</b>                         | <b>1587.437</b>  | <b>67.7%</b> | <b>67.0%</b>         | <b>2,044.000</b>                                      | <b>958.000</b>   | <b>707.625</b>   | <b>73.9%</b>        |
| <b>9</b>         | <b>Transport &amp; Communication</b>                              | <b>586</b>     | <b>9000.000</b>        | <b>0.000</b>    | <b>9000.000</b>  | <b>9000.000</b>                | <b>8460.729</b>                         | <b>6646.089</b>  | <b>78.6%</b> | <b>73.8%</b>         | <b>7660.000</b>                                       | <b>6132.286</b>  | <b>4570.299</b>  | <b>74.5%</b>        |
|                  | (Normal Roads)  |                |                        |                 |                  |                                |   |                  |              |                      |   |                  |                  |                     |
|                  | a) General Schemes  | 30             | 1,964.305              | --              | 1,964.305        | 1,964.305                      | 1,946.626                               | 1,237.829        | 63.6%        | 63.0%                | 1,028.500   | 875.147          | 633.400          | 72.4%               |
|                  | b) Improvement  | 193            | 2,294.467              | --              | 2,294.467        | 2,294.467                      | 2,250.704                               | 1,904.845        | 84.6%        | 83.0%                | 1,857.710   | 1,764.218        | 1,373.075        | 77.8%               |
|                  | c) Construction   | 355            | 3,500.603              | --              | 3,500.603        | 3,500.603                      | 3,345.376                               | 2,664.473        | 79.6%        | 76.1%                | 2,942.787   | 2,684.918        | 1,800.831        | 67.1%               |
|                  | d) Bridges  | 6              | 240.625                | --              | 240.625          | 240.625                        | 118.023                                 | 38.942           | 33.0%        | 16.2%                | 231.003   | 58.003           | 12.993           | 22.4%               |
|                  | e) ADB Loan Assistance  | 1              | 800.000                | --              | 800.000          | 800.000                        | 800.000                                 | 800.000          | 100.0%       | 100.0%               | 1,500.000   | 750.000          | 750.000          | 100.0%              |
|                  | f) JIBC Assisted Rural Roads Projects                             | 1              | 200.000                | --              | 200.000          | 200.000                        | --                                      | --               | --           | --                   | 100.000   | 0.0              | 0.0              | --                  |
| <b>10</b>        | <b>EDUCATION</b>  | <b>108</b>     | <b>2861.416</b>        | <b>1838.584</b> | <b>4700.000</b>  | <b>4556.153</b>                | <b>4036.301</b>                         | <b>2622.869</b>  | <b>65.0%</b> | <b>57.6%</b>         | <b>2500.000</b>                                       | <b>2608.821</b>  | <b>2035.337</b>  | <b>78.0%</b>        |
|                  | i) Elementary Education   | 19             | 325.458                | 86.245          | 411.703          | 589.098                        | 583.857                                 | 416.888          | 71.4%        | 70.8%                | 702.142   | 691.240          | 539.482          | 78.0%               |
|                  | ii) Teacher Education   | 6              | 10.226                 | 36.550          | 46.776           | 72.122                         | 67.873                                  | 61.936           | 91.3%        | 85.9%                | 79.690  | 61.440           | 42.780           | 69.6%               |
|                  | iii) Education Foundation   | 5              | 0.000                  | 440.000         | 440.000          | 360.100                        | 319.407                                 | 109.700          | 34.3%        | 30.5%                | 18.000  | 9.000            | 2.000            | 22.2%               |
|                  | iv) Special Education   | 2              | 45.000                 | 35.000          | 80.000           | 80.000                         | 0.0                                     | 0.0              | --           | --                   | 8.000   | 1.000            | 0.924            | 92.4%               |
|                  | v) Secondary Education  | 20             | 844.529                | 196.308         | 1,040.837        | 1,008.732                      | 857.175                                 | 504.670          | 58.9%        | 50.0%                | 364.412   | 437.321          | 360.121          | 82.3%               |
|                  | vi) Technical Education   | 11             | 177.000                | 77.368          | 254.368          | 195.099                        | 190.000                                 | 148.750          | 78.3%        | 76.2%                | 262.446   | 241.224          | 150.908          | 62.6%               |
|                  | vii) College Education  | 30             | 978.421                | 118.463         | 1,096.884        | 1,252.902                      | 1,152.999                               | 913.035          | 79.2%        | 72.9%                | 786.000   | 927.548          | 746.119          | 80.4%               |
|                  | viii) Education Administration                                    | 2              | 55.000                 | 4.150           | 59.150           | 75.000                         | 75.000                                  | 62.000           | 82.7%        | 82.7%                | 97.160  | 93.160           | 80.978           | 86.9%               |
|                  | ix) Miscellaneous   | 13             | 425.782                | 844.500         | 1,270.282        | 923.100                        | 789.990                                 | 405.890          | 51.4%        | 44.0%                | 182.150   | 146.888          | 112.025          | 76.3%               |

| (RS. in Million) |  |                |                        |                 |                 |                                |   |                 |              |                      |   |                 |                 |                     |
|------------------|--|----------------|------------------------|-----------------|-----------------|--------------------------------|---|-----------------|--------------|----------------------|---|-----------------|-----------------|---------------------|
| S#               | Sector / Sub-Sector                            | No. of Schemes | ADP Allocation 2008-09 |                 |                 | Revised ADP Allocation 2008-09 | Releases reported by A.Ds upto April,09 | Utilization     | %age as of : |                      | Progress of Corresponding Period (July,07 - April,08) |                 |                 |                     |
|                  |  |                | Capital                | Revenue         | Total           |                                |   |                 | Releases     | Allocation (Revised) | Allocation  | Releases        | Utilization     | %age as of Releases |
| 1                | 2  | 3              | 4                      | 5               | 6               | 7                              | 8                                       | 9               | 10           | 11                   | 12  | 13              | 14              | 15                  |
| 11               | <b>HEALTH</b>                                  | <b>83</b>      | <b>1148.735</b>        | <b>1829.201</b> | <b>2977.936</b> | <b>3580.499</b>                | <b>2418.052</b>                         | <b>1383.826</b> | <b>57.2%</b> | <b>38.6%</b>         | <b>1250.000</b>                                       | <b>875.681</b>  | <b>432.767</b>  | <b>49.4%</b>        |
|                  | i) Teaching Hospital                           | 27             | 202.100                | 433.796         | 635.896         | 652.093                        | 588.619                                 | 375.899         | 63.9%        | 57.6%                | 591.174   | 430.174         | 111.355         | 25.9%               |
|                  | ii) Other Hospital                             | 30             | 844.435                | 800.489         | 1644.924        | 1607.723                       | 802.755                                 | 281.377         | 35.1%        | 17.5%                | 342.738   | 194.557         | 116.328         | 59.8%               |
|                  | iii) Medical Education                         | 11             | 92.200                 | 39.671          | 131.871         | 152.875                        | 83.745                                  | 34.191          | 40.8%        | 22.4%                | 112.938   | 61.303          | 49.712          | 81.1%               |
|                  | iv) PHC Administration/Training                | 2              | 10.000                 | 5.000           | 15.000          | 16.000                         | 10.000                                  | 10.000          | 100.0%       | 62.5%                | 22.500  | 22.500          | 13.465          | 59.8%               |
|                  | v) Preventive Programme                        | 11             | 0.000                  | 497.745         | 497.745         | 1138.058                       | 932.308                                 | 681.765         | 73.1%        | 59.9%                | 164.864   | 164.018         | 140.343         | 85.6%               |
|                  | vii) Foreign Aided Projects                    | 2              | 0.000                  | 52.500          | 52.500          | 13.750                         | 0.625                                   | 0.594           | 95.0%        | 4.3%                 | 15.786  | 3.129           | 1.564           | 50.0%               |
| 12               | <b>SPORTS, YOUTH AFFAIRS</b>                   | <b>13</b>      | <b>235.000</b>         | <b>3.000</b>    | <b>238.000</b>  | <b>238.000</b>                 | <b>184.050</b>                          | <b>130.277</b>  | <b>70.8%</b> | <b>54.7%</b>         | <b>76.000</b>   | <b>35.000</b>   | <b>22.999</b>   | <b>65.7%</b>        |
| 13               | <b>CULTURE &amp; TOURISM</b>                   | <b>34</b>      | <b>209.306</b>         | <b>42.694</b>   | <b>252.000</b>  | <b>246.113</b>                 | <b>194.469</b>                          | <b>119.103</b>  | <b>61.2%</b> | <b>48.4%</b>         | <b>200.000</b>  | <b>135.200</b>  | <b>49.945</b>   | <b>36.9%</b>        |
| 14               | <b>LABOUR (MANPOWER &amp; EMPLOYMENT)</b>      | <b>13</b>      | <b>85.132</b>          | <b>284.868</b>  | <b>370.000</b>  | <b>370.000</b>                 | <b>245.919</b>                          | <b>140.033</b>  | <b>56.9%</b> | <b>37.8%</b>         | <b>70.000</b>   | <b>44.178</b>   | <b>14.365</b>   | <b>32.5%</b>        |
| 15               | <b>INFORMATION AND ARCHIVES</b>                | <b>3</b>       | <b>25.000</b>          | <b>53.000</b>   | <b>78.000</b>   | <b>78.000</b>                  | <b>37.930</b>                           | <b>9.610</b>    | <b>25.3%</b> | <b>12.3%</b>         | <b>42.000</b>   | <b>15.089</b>   | <b>4.440</b>    | <b>29.4%</b>        |
| 16               | <b>AUQAF</b>                                   | <b>14</b>      | <b>130.000</b>         | <b>0.000</b>    | <b>130.000</b>  | <b>130.000</b>                 | <b>17.234</b>                           | <b>0.507</b> *  | <b>2.9%</b>  | <b>0.4%</b>          | <b>85.000</b>   | <b>19.089</b>   | <b>5.871</b>    | <b>30.8%</b>        |
| 17               | <b>STATISTICAL &amp; ECO. RESEARCH</b>         | <b>30</b>      | <b>95.000</b>          | <b>1609.033</b> | <b>1704.033</b> | <b>1704.033</b>                | <b>463.875</b>                          | <b>2.910</b> *  | <b>0.6%</b>  | <b>0.2%</b>          | <b>366.122</b>  | <b>76.468</b>   | <b>9.358</b>    | <b>12.2%</b>        |
|                  | - Planning & Development Deptt:                | 10             | 20.0                   | 1152.583        | 1172.583        | 1172.583                       | 204.781                                 | 1.000           | 0.5%         | 0.1%                 | 51.193  | 25.000          | 7.800           | 31.2%               |
|                  | - SGA&CD                                       | 4              | 0.0                    | 40.5            | 40.500          | 40.500                         | 20.000                                  | 1.719           | 8.6%         | 4.2%                 | 24.000  | 4.250           | 0.0             | 0%                  |
|                  | - Board of Revenue                             | 5              | 45.000                 | 234.000         | 279.000         | 279.000                        | 158.670                                 | 0.00            | 0.0%         | 0.0%                 | 140.000   | 45.000          | 1.059           | 2.4%                |
|                  | - Finance Deptt:                               | 2              | 0.000                  | 27.000          | 27.000          | 27.000                         | 9.000                                   | 0.00            | --           | --                   | 49.900  | 0.0             | 0.0             | 0%                  |
|                  | - Excise & Taxation Deptt:                     | 1              | 0.0                    | 68.34           | 68.340          | 68.340                         | 24.500                                  | 0.00            | --           | --                   | 50.000  | 0.0             | 0.0             | 0%                  |
|                  | - Bureau of Statistics                         | 2              | 30.0                   | 51.033          | 81.033          | 81.033                         | 25.516                                  | 0.191           | 0.7%         | 0.2%                 | 15.028  | 2.218           | 0.499           | 22.5%               |
|                  | - Prosecution Deptt:                           | 6              | 0.0                    | 35.577          | 35.577          | 35.577                         | 21.408                                  | 0.00            | --           | --                   | 6.001   | 0.0             | 0.0             | 0%                  |
|                  | - Chief Minister's Inspection Enq. Impl. Team. | --             | --                     | --              | --              | --                             | --                                      | --              | --           | --                   | 30.000  | 0.0             | 0.0             | 0%                  |
| 18               | <b>SCIENCE &amp; INFORMATION TECH.</b>         | <b>14</b>      | <b>0.0</b>             | <b>860.217</b>  | <b>860.217</b>  | <b>759.224</b>                 | <b>642.763</b>                          | <b>168.742</b>  | <b>26.3%</b> | <b>22.2%</b>         | <b>278.240</b>  | <b>200.000</b>  | <b>31.114</b>   | <b>15.6%</b>        |
|                  | - Information Technology                       | 13             | 0.000                  | 856.976         | 856.976         | 755.983                        | 642.763                                 | 168.742         | 26.3%        | 22.3%                | 270.000   | 200.000         | 31.114          | 15.6%               |
|                  | - Science & Technology Research                | 1              | 0.000                  | 3.241           | 3.241           | 3.241                          | --                                      | --              | --           | --                   | 8.240   | 0.0             | 0.0             | 0%                  |
| 19               | <b>WOMEN'S DEVELOPMENT</b>                     | <b>16</b>      | <b>32.000</b>          | <b>140.950</b>  | <b>172.950</b>  | <b>166.894</b>                 | <b>134.663</b>                          | <b>35.016</b>   | <b>26.0%</b> | <b>21.0%</b>         | <b>80.000</b>   | <b>65.000</b>   | <b>22.746</b>   | <b>35.0%</b>        |
| 20               | <b>ENVIRONMENT &amp; ALTERNATE ENERGY DEP'</b> | <b>9</b>       | <b>70.000</b>          | <b>80.000</b>   | <b>150.000</b>  | <b>230.000</b>                 | <b>12.515</b>                           | <b>2.159</b> *  | <b>17.3%</b> | <b>0.9%</b>          | <b>100.000</b>  | <b>39.025</b>   | <b>6.469</b>    | <b>16.6%</b>        |
| 21               | <b>SPECIAL PROJECTS</b>                        | <b>91</b>      | <b>5546.602</b>        | <b>376.591</b>  | <b>5923.193</b> | <b>5987.193</b>                | <b>5383.144</b>                         | <b>3963.081</b> | <b>73.6%</b> | <b>66.2%</b>         | <b>6376.913</b>                                       | <b>5513.729</b> | <b>3874.085</b> | <b>70.3%</b>        |
|                  | i) Local Government(Roads + W/S)               | 70             | 3708.418               | 0.0             | 3708.418        | 3708.418                       | 4271.672                                | 3468.185        | 81.2%        | 93.5%                | 5291.684  | 5397.336        | 3860.231        | 71.5%               |
|                  | ii) Planning & Development Deptt:              | 4              | 120.472                | 0.0             | 120.472         | 120.472                        | 50.000                                  | 15.000          | 30.0%        | 12.5%                | 10.520  | 0.0             | 0.0             | 0%                  |
|                  | iii) Environment                               | 4              | 500.0                  | 376.591         | 876.591         | 876.591                        | 516.614                                 | 98.000          | 19.0%        | 11.2%                | 464.745   | 0.0             | 0.0             | 0%                  |
|                  | iv) Culture & Tourism                          | 5              | 196.716                | 0.0             | 196.716         | 196.716                        | 80.108                                  | 41.939          | 52.4%        | 21.3%                | 282.968   | 116.393         | 13.854          | 11.9%               |
|                  | v) S&GAD                                       | 1              | 500.000                | 0.0             | 500.000         | 500.000                        | --                                      | --              | --           | --                   | 10.520  | 0.0             | 0.0             | 0%                  |
|                  | vi) Education                                  | 1              | 100.000                | 0.0             | 100.000         | 114.000                        | 114.000                                 | 114.000         | 100%         | 100.0%               | 298.996   | 0.0             | 0.0             | 0%                  |
|                  | vii) District Govt. Hyderabad                  | 1              | 107.496                | 0.0             | 107.496         | 107.496                        | --                                      | --              | --           | --                   | --  | 0.0             | 0.0             | 0%                  |
|                  | viii) Water & Power                            | 2              | 60.000                 | 0.0             | 60.000          | 110.000                        | 100.000                                 | 100.000         | 100%         | 90.9%                | --  | 0.0             | 0.0             | 0%                  |
|                  | ix) Agriculture                                | 1              | 3.500                  | 0.0             | 3.500           | 3.500                          | 1.750                                   | 0.0             | 0%           | 0%                   | 28.000  | 0.0             | 0.0             | 0%                  |
|                  | x) Works & Services Deptt./Roads               | 2              | 250.000                | 0.0             | 250.000         | 250.000                        | 249.000                                 | 125.957         | 50.6%        | 50.4%                | --  | 0.0             | 0.0             | 0%                  |

| (RS. in Million)     |   |                |                        |                   |                   |                                |   |                   |              |                      |   |                   |                   |                     |
|----------------------|---|----------------|------------------------|-------------------|-------------------|--------------------------------|---|-------------------|--------------|----------------------|---|-------------------|-------------------|---------------------|
| S#                   | Sector / Sub-Sector                                   | No. of Schemes | ADP Allocation 2008-09 |                   |                   | Revised ADP Allocation 2008-09 | Releases reported by A.Ds upto April,09 | Utilization       | %age as of : |                      | Progress of Corresponding Period (July,07 - April,08) |                   |                   |                     |
|                      |   |                | Capital                | Revenue           | Total             |                                |   |                   | Releases     | Allocation (Revised) | Allocation  | Releases          | Utilization       | %age as of Releases |
| 1                    | 2   | 3              | 4                      | 5                 | 6                 | 7                              | 8                                       | 9                 | 10           | 11                   | 12  | 13                | 14                | 15                  |
| 22                   | BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTE R ASSISTANCE | 1              | 500.000                | 0.000             | 500.000           | 500.000                        | --                                      | --                | --           | --                   | 500.000   | --                | --                | --                  |
| 23                   | BLOCK ALLOC: FOR PRIORITY PROG.                       | 2              | 1950.000               | 0.000             | 1950.000          | 1950.000                       | 1,394.145                               | 794.901           | 57.0%        | 40.8%                | 1100.000  | 1100.000          | 1085.000          | 98.6%               |
| 24                   | SPECIAL PACKAGES                                      | 32             | 6065.241               | 0.0               | 6065.241          | 5981.132                       | 5046.164                                | 2609.795          | 51.7%        | 43.6%                | 5139.027  | 4771.791          | 3678.880          | 77.1%               |
|                      | i) Hyderabad Dev: Packages (HDP)                      | 27             | 765.241                | 0.0               | 765.241           | 681.132                        | 623.565                                 | 604.342           | 96.9%        | 88.7%                | 2339.027  | 1921.630          | 1148.494          | 59.8%               |
|                      | a) Hyderabad  | 26             | 595.665                | 0.0               | 595.665           | 595.665                        | 595.665                                 | 576.923           | 96.9%        | 96.9%                | 1723.207  | 1568.532          | 921.251           | 58.7%               |
|                      | b) Tando Muhammad Khan                                | 1              | 169.576                | 0.0               | 169.576           | 85.467                         | 27.900                                  | 27.419            | 98.3%        | 32.1%                | 205.880   | 25.000            | 15.998            | 64.0%               |
|                      | c) T.A.Yar  | --             | --                     | --                | --                | --                             | --                                      | --                | --           | --                   | 125.058   | 53.056            | 35.034            | 66.0%               |
|                      | d) Matitari   | --             | --                     | --                | --                | --                             | --                                      | --                | --           | --                   | 284.882   | 275.042           | 176.211           | 64.1%               |
|                      | ii) Special Packages for Rural Development:           | 1              | 100.000                | 0.0               | 100.000           | 100.000                        | --                                      | --                | --           | --                   | 2000.000  | 2050.161          | 1923.011          | 93.8%               |
|                      | iii) Special Development Package for Karachi          | 1              | 2000.000               | 0.0               | 2000.000          | 2000.000                       | 1558.036                                | 842.197           | 54.1%        | 42.1%                | 800.000   | 800.000           | 607.375           | 75.9%               |
|                      | iv) Special Development Package for Larkana           | 1              | 2000.000               | 0.0               | 2000.000          | 2000.000                       | 1665.563                                | 676.453           | 40.6%        | 33.8%                | --  | --                | --                | --                  |
|                      | v) Special Development Package for Nawabshah          | 1              | 700.000                | 0.0               | 700.000           | 700.000                        | 700.000                                 | 486.803           | 69.5%        | 69.5%                | --  | --                | --                | --                  |
|                      | vi) Special Development Package for Khairpur          | 1              | 500.000                | 0.0               | 500.000           | 500.000                        | 499.000                                 | --                | --           | --                   | --  | --                | --                | --                  |
| 25                   | THAR PACKAGE  | 3              | 46.000                 | 4.963             | 50.963            | 50.963                         | 50.963                                  | 30.780            | 60.4%        | 60.4%                | 179.182   | 178.182           | 145.986           | 81.9%               |
| 26                   | POPULATION WELFARE PROGRAMME                          | 1              | 0.000                  | 23.623            | 23.623            | 23.568                         | 23.568                                  | 9.256             | 39.3%        | 39.3%                | 55.000  | 40.000            | 10.225            | 25.6%               |
| 27                   | MATCHING ALLOCATION FOR FEDERAL DIRECTIVES            | 21             | 2,172.000              | 332.000           | 2,504.000         | 2,491.000                      | 932.500                                 | 433.638           | 46.5%        | 17.4%                | 1,478.839   | 651.000           | 459.024           | 70.5%               |
|                      | i) Local Government Deptt:                            | 12             | 700.000                | 0.0               | 700.000           | 700.000                        | 329.000                                 | 276.503           | 84.0%        | 39.5%                | 842.500   | 601.000           | 459.000           | 76.4%               |
|                      | ii) Culture & Toursim Deptt:                          | 1              | 50.000                 | 0.0               | 50.000            | 50.000                         | --                                      | --                | --           | --                   | 100.000   | 50.000            | 0.024             | 0.05%               |
|                      | iii) Industries Deptt:                                | 1              | 100.000                | 0.0               | 100.000           | 100.000                        | --                                      | --                | --           | --                   | 20.000  | --                | --                | --                  |
|                      | iv) Mines & Mineral Dev. Deptt:                       | 1              | 500.000                | 0.0               | 500.000           | 500.000                        | --                                      | --                | --           | --                   | --  | --                | --                | --                  |
|                      | v) Home Department (Police)                           | 1              | 500.000                | 0.0               | 500.000           | 500.000                        | --                                      | --                | --           | --                   | --  | --                | --                | --                  |
|                      | vi) Health Deptt:                                     | 3              | 232.000                | 332.000           | 564.000           | 551.000                        | 546.000                                 | 99.635            | 18.2%        | 18.1%                | 282.000   | --                | --                | --                  |
|                      | vii) Works Services Deptt:                            | 1              | 40.000                 | 0.0               | 40.000            | 40.000                         | 7.500                                   | 7.500             | 100.0%       | 18.8%                | 174.339   | --                | --                | --                  |
|                      | viii) Irrigation & Power Deptt:                       | 1              | 50.000                 | 0.0               | 50.000            | 50.000                         | 50.000                                  | 50.000            | 100.0%       | 100.0%               | 50.000  | --                | --                | --                  |
|                      | x) Agriculture Deptt:                                 | --             | --                     | --                | --                | --                             | --                                      | --                | --           | --                   | 10.000  | --                | --                | --                  |
| 28                   | BLOCK ALLOCATION FOR CCB SCHEMES                      | 78             | 150.000                | 0.000             | 150.000           | 150.000                        | --                                      | --                | --           | --                   | 100.000   | 100.000           | 100.000           | 100.0%              |
| 29                   | ANTIQUITIES   | 13             | 137.000                | 288.000           | 425.000           | 1,075.500                      | 391.990                                 | 18.143            | 4.6%         | 1.7%                 | Newly created Deptt. in ADP 2008-09                   |                   |                   |                     |
| 30                   | ALLOCATION FOR DIRECTIVES                             | 1              | 1,600.000              | 0.000             | 1,600.000         | 1,600.000                      | --                                      | --                | --           | --                   | Newly included in ADP 2008-09                         |                   |                   |                     |
| 31                   | POVERTY ALLEVIATION                                   | --             | --                     | --                | --                | --                             | --                                      | --                | --           | --                   | 296.200   | 7.363             | 1.600             | 21.7%               |
| 32                   | RURAL DEVELOPMENT                                     | --             | --                     | --                | --                | --                             | --                                      | --                | --           | --                   | 80.000  | 0.0               | 0.0               | 0%                  |
| <b>GRAND TOTAL:-</b> |   | <b>1699</b>    | <b>41,523.124</b>      | <b>13,476.876</b> | <b>55,000.000</b> | <b>53,682.112</b>              | <b>39,339.125</b>                       | <b>25,029.903</b> | <b>63.6%</b> | <b>46.6%</b>         | <b>40,000.000</b>                                     | <b>31,072.519</b> | <b>21,638.192</b> | <b>69.6%</b>        |

\* Upto March, 2009. MPR for April'09 still awaited.

**PROVINCIAL ADP  
(2008-09)**

GOVERNMENT OF SINDH

PLANNING & DEVELOPMENT DEPTT:  
MONITORING & EVALUATION CELL

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED DURING THE PERIOD JULY,08 TO APRIL,09.**

| S# | Sector / Sub-Sector                                 | No. of Schemes | ADP Allocation 2008-09 |          |          | Revised ADP Allocation 2008-09 | Releases reported by A.Ds upto April, 09 | Utilization | %age as of : |                      | Progress of Corresponding Period(July,07 - April,08) |          |             |                     |
|----|---|----------------|------------------------|----------|----------|--------------------------------|--|-------------|--------------|----------------------|--|----------|-------------|---------------------|
|    |   |                | Capital                | Revenue  | Total    |                                |  |             | Releases     | Allocation (Revised) | Allocation   | Releases | Utilization | %age as of Releases |
|    |   |                |                        |          |          |                                |  |             |              |                      |  |          |             |                     |
| 1  | 2   | 3              | 4                      | 5        | 6        | 7                              | 8  | 9           | 10           | 11                   | 12   | 13       | 14          | 15                  |
| 1  | AGRICULTURE   | 40             | 412.681                | 1879.819 | 2292.500 | 1626.989                       | 1056.981                                 | 665.707     | 63.0%        | 40.9%                | 1724.777   | 1511.999 | 962.787     | 63.7%               |
| 2  | FOOD DEPTT:   | 3              | 165.000                | 10.000   | 175.000  | 175.000                        | 0.000                                    | 0.000       | --           | --                   | 49.500   | 22.000   | 10.973      | 49.9%               |
| 3  | FISHERIES & LIVESTOCK DEPTT:                        | 44             | 945.913                | 1459.763 | 2405.676 | 1484.767                       | 939.272                                  | 474.234     | 50.5%        | 31.9%                | 1800.000   | 1190.719 | 368.988     | 31.0%               |
| 4  | FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY. | 27             | 111.904                | 442.096  | 554.000  | 554.000                        | 231.422                                  | 84.882      | 36.7%        | 15.3%                | 386.000  | 262.325  | 138.621     | 52.8%               |
| 5  | INDUSTRIES  | 15             | 605.578                | 523.816  | 1129.394 | 1129.394                       | 593.578                                  | 234.743     | 39.5%        | 20.8%                | 722.200  | 445.517  | 50.796      | 11.4%               |
| 6  | MINES & MINERAL DEVELOPMENT                         | 30             | 473.444                | 1107.793 | 1581.237 | 831.653                        | 528.090                                  | 286.557     | 54.3%        | 34.5%                | 1250.000   | 695.187  | 371.447     | 53.4%               |
| 7  | IRRIGATION & POWER                                  | 127            | 3133.135               | 266.865  | 3400.000 | 3400.000                       | 2636.227                                 | 1971.011    | 74.8%        | 58.0%                | 2950.000   | 2824.211 | 2090.503    | 74.0%               |
| 8  | PHYSICAL PLANNING & HOUSING (PP&H)                  | 247            | 3617.037               | 20.000   | 3637.037 | 3612.037                       | 3282.581                                 | 2192.034    | 66.8%        | 60.7%                | 3105.000   | 1512.659 | 1083.567    | 71.6%               |
|    | i) Buildings  | 80             | 1246.047               | 20.000   | 1266.047 | 1241.047                       | 939.198                                  | 604.597     | 64.4%        | 48.7%                | 1061.000   | 554.659  | 375.942     | 67.8%               |
|    | ii) PHED  | 167            | 2370.990               | 0.000    | 2370.990 | 2370.990                       | 2343.383                                 | 1587.437    | 67.7%        | 67.0%                | 2,044.000  | 958.000  | 707.625     | 73.9%               |
| 9  | TRANSPORT & COMMUNICATUIN                           | 586            | 9000.000               | 0.000    | 9000.000 | 9000.000                       | 8460.729                                 | 6646.089    | 78.6%        | 73.8%                | 7660.000   | 6132.286 | 4570.299    | 74.5%               |
| 10 | EDUCATION   | 108            | 2861.416               | 1838.584 | 4700.000 | 4556.153                       | 4036.301                                 | 2622.869    | 65.0%        | 57.6%                | 2500.000   | 2608.821 | 2035.337    | 78.0%               |
| 11 | HEALTH  | 83             | 1148.735               | 1829.201 | 2977.936 | 3580.499                       | 2418.052                                 | 1383.826    | 57.2%        | 38.6%                | 1250.000   | 875.681  | 432.767     | 49.4%               |
| 12 | SPORTS, YOUTH AFFAIRS                               | 13             | 235.000                | 3.000    | 238.000  | 238.000                        | 184.050                                  | 130.277     | 70.8%        | 54.7%                | 76.000   | 35.000   | 22.999      | 65.7%               |
| 13 | CULTURE & TOURISM                                   | 34             | 209.306                | 42.694   | 252.000  | 246.113                        | 194.469                                  | 119.103     | 61.2%        | 48.4%                | 200.000  | 135.200  | 49.945      | 36.9%               |
| 14 | LABOUR (MANPOWER & EMPLOYMENT)                      | 13             | 85.132                 | 284.868  | 370.000  | 370.000                        | 245.919                                  | 140.033     | 56.9%        | 37.8%                | 70.000   | 44.178   | 14.365      | 32.5%               |
| 15 | INFORMATION AND ARCHIVES                            | 3              | 25.000                 | 53.000   | 78.000   | 78.000                         | 37.930                                   | 9.610       | 25.3%        | 12.3%                | 42.000   | 15.089   | 4.440       | 29.4%               |
| 16 | AUQAF   | 14             | 130.000                | 0.000    | 130.000  | 130.000                        | 17.234                                   | 0.507 *     | 2.9%         | 0.4%                 | 85.000   | 19.089   | 5.871       | 30.8%               |

(RS. in Million)

| S#            | Sector / Sub-Sector  | No. of Schemes | ADP Allocation 2008-09 |            |            | Revised ADP Allocation 2008-09 | Releases reported by A.Ds upto April, 09 | Utilization | %age as of : |                      | Progress of Corresponding Period(July,07 - April,08) |                  |             |                     |
|---------------|--|----------------|------------------------|------------|------------|--------------------------------|--|-------------|--------------|----------------------|--|------------------|-------------|---------------------|
|               |  |                | Capital                | Revenue    | Total      |                                |  |             | Releases     | Allocation (Revised) | Allocation   | Releases         | Utilization | %age as of Releases |
| 1             | 2  | 3              | 4                      | 5          | 6          | 7                              | 8  | 9           | 10           | 11                   | 12   | 13               | 14          | 15                  |
| 17            | STATISTICAL & ECO. RESEARCH                                    | 30             | 95.000                 | 1609.033   | 1704.033   | 1704.033                       | 463.875                                  | 2.910 *     | 0.6%         | 0.2%                 | 366.122  | 76.468           | 9.358       | 12.2%               |
| 18            | SCIENCE & INFORMATION TECH.                                    | 14             | 0.0                    | 860.217    | 860.217    | 759.224                        | 642.763                                  | 168.742     | 26.3%        | 22.2%                | 278.240  | 200.000          | 31.114      | 15.6%               |
| 19            | WOMEN'S DEVELOPMENT  | 16             | 32.000                 | 140.950    | 172.950    | 166.894                        | 134.663                                  | 35.016      | 26.0%        | 21.0%                | 80.000   | 65.000           | 22.746      | 35.0%               |
| 20            | ENVIRONMENT & ALTERNATE ENERGY DEPTT:                          | 9              | 70.000                 | 80.000     | 150.000    | 230.000                        | 12.515                                   | 2.159 *     | 17.3%        | 0.9%                 | 100.000  | 39.025           | 6.469       | 16.6%               |
| 21            | SPECIAL PROJECTS   | 91             | 5546.602               | 376.591    | 5923.193   | 5987.193                       | 5383.144                                 | 3963.081    | 73.6%        | 66.2%                | 6376.913   | 5513.729         | 3874.085    | 70.3%               |
| 22            | BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY | 1              | 500.000                | 0.000      | 500.000    | 500.000                        | --                                       | --          | --           | --                   | 500.000  | --               | --          | --                  |
| 23            | BLOCK ALLOC: FOR PRIORITY PROG.                                | 2              | 1950.000               | 0.000      | 1950.000   | 1950.000                       | 1.394.145                                | 794.901     | 57.0%        | 40.8%                | 1100.000   | 1100.000         | 1085.000    | 98.6%               |
| 24            | SPECIAL PACKAGES   | 32             | 6065.241               | 0.0        | 6065.241   | 5981.132                       | 5046.164                                 | 2609.795    | 51.7%        | 43.6%                | 5139.027   | 4771.791         | 3678.880    | 77.1%               |
| 25            | THAR PACKAGE   | 3              | 46.000                 | 4.963      | 50.963     | 50.963                         | 50.963                                   | 30.780      | 60.4%        | 60.4%                | 179.182  | 178.182          | 145.986     | 81.9%               |
| 26            | POPULATION WELFARE PROGRAMME                                   | 1              | 0.000                  | 23.623     | 23.623     | 23.568                         | 23.568                                   | 9.256       | 39.3%        | 39.3%                | 55.000   | 40.000           | 10.225      | 25.6%               |
| 27            | MATCHING ALLOCATION FOR FEDERAL DIRECTIVES                     | 21             | 2,172.000              | 332.000    | 2,504.000  | 2,491.000                      | 932.500                                  | 433.638     | 46.5%        | 17.4%                | 1,478.839  | 651.000          | 459.024     | 70.5%               |
| 28            | BLOCK ALLOCATION FOR CCB SCHEMES                               | 78             | 150.000                | 0.000      | 150.000    | 150.000                        | --                                       | --          | --           | --                   | 100.000  | 100.000          | 100.000     | 100.0%              |
| 29            | ANTIQUITIES  | 13             | 137.000                | 288.000    | 425.000    | 1,075.500                      | 391.990                                  | 18.143      | 4.6%         | 1.7%                 | Newly created Deptt. in ADP 2008-09                  |                  |             |                     |
| 30            | ALLOCATION FOR DIRECTIVES                                      | 1              | 1,600.000              | 0.000      | 1,600.000  | 1,600.000                      | --                                       | --          | --           | --                   | Newly included in ADP 2008-09                        |                  |             |                     |
| 31            | POVERTY ALLEVIATION  | --             | --                     | --         | --         | --                             | --                                       | --          | --           | --                   | 296.200  | 7.363            | 1.600       | 21.7%               |
| 32            | RURAL DEVELOPMENT  | --             | --                     | --         | --         | --                             | --                                       | --          | --           | --                   | 80.000   | MPR not received |             |                     |
| GRAND TOTAL:- |  | 1,699          | 41,523.124             | 13,476.876 | 55,000.000 | 53,682.112                     | 39,339.125                               | 25,029.903  | 63.6%        | 46.6%                | 40,000.000   | 31,072.519       | 21,638.192  | 69.6%               |

\* Upto March, 2009. MPR for April'09 still awaited.