

**PROVINCIAL ADP
(2009-10)**

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

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE
INCURRED DURING JULY,09 TO AUGUST,09.**

(RS. in Million)													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto August,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Aug.,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	12	13	14	15
1	AGRICULTURE	44	326.459	2628.791	2955.250	0.00	0.00	0.0%	0.0%	2292.500	205.382	0.0	0.0%
	a) Plant Protection	1	26.000	2.905	28.905	0.0	0.0	0.0%	0.0%	--	--	--	--
	b) Agriculture Research	11	3.959	394.720	398.679	0.0	0.0	0.0%	0.0%	194.832	26.836	0.0	0.0%
	c) Agriculture Education	1	0.000	45.000	45.000	0.0	0.0	0.0%	0.0%	29.202	0.0	0.0	0.0%
	d) Agriculture Mechanization	9	39.000	1,198.000	1237.000	0.0	0.0	0.0%	0.0%	595.000	8.107	0.0	0.0%
	f) Agriculture Extension	19	170.000	926.026	1096.026	0.0	0.0	0.0%	0.0%	1090.312	102.750	0.0	0.0%
	g) Agriculture Marketing	3	87.500	62.140	149.640	0.0	0.0	0.0%	0.0%	383.154	67.689	0.0	0.0%
2	FOOD DEPTT:	4	258.340	118.646	376.986	0.0	0.0	0.0%	0.0%	175.000	0.0	0.0	0.0%
3	FISHERIES & LIVESTOCK DEPTT:	28	861.900	2290.526	3152.426	34.212	0.000	0.0%	0.0%	2405.676	246.287	0.0	0.0%
	i) Livestock	11	373.008	1334.842	1707.850	34.212	0.000	0.0%	0.0%	1604.315	180.863	0.0	0.0%
	ii) Fisheries	17	488.892	955.684	1444.576	0.000	0.000	0.0%	0.0%	801.361	65.424	0.0	0.0%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	0.000	0.000	0.0%	0.0%	554.000	0.000	0.000	0.0%
	i) Forest	13	0.000	306.713	306.713	0.000	0.000	0.0%	0.0%	296.000	0.0	0.0	0.0%
	ii) Wildlife	5	69.156	143.371	212.527	0.000	0.000	0.0%	0.0%	40.000	0.0	0.0	0.0%
	iii) Coastal Dev. Authority (CDA)	4	125.000	382.000	507.000	0.000	0.000	0.0%	0.0%	218.000	0.0	0.0	0.0%
5	INDUSTRIES	15	805.467	427.670	1233.137	MPR not received				1129.394	93.896	8.874	9.5%
	- Sindh Small Industries Corp.	6	223.884	0.0	223.884					267.878	63.517	0.0	0.0%
	- SITE Limited	7	571.423	420.000	991.423					861.516	30.379	8.874	29.2%
	- Directorate of Industries	1	3.557	0.0	3.557					--	--	--	--
	- Sindh Government Press	1	6.603	7.670	14.273					--	--	--	--
6	MINES & MINERAL DEVELOPMENT (Directorate General M&MD)	8	93.924	689.216	783.140	0.00	0.00	0.0%	0.0%	1581.237	82.293	0.0	0.0%
7	WATER & DRAINAGE	128	3282.370	108.760	3391.130	0.0	0.0	0.0%	0.0%	3400.000	341.305	75.68	22.2%
	i) Survey and Investigation	2	0.000	25.000	25.000	0.00	0.00	0.0%	0.0%	141.865	0.0	0.0	0.0%
	ii) Drainage /Reclamation & T.Wells	23	602.502	0.000	602.502	0.00	0.00	0.0%	0.0%	339.563	23.141	15.300	66.1%
	iii) Open Canals	93	2226.377	46.276	2272.653	0.00	0.00	0.0%	0.0%	2168.572	318.164	60.380	19.0%
	iv) Small Dams Projects	9	253.491	37.484	290.975	0.00	0.00	0.0%	0.0%	--	--	--	0.0%
	v) C.M.Directives	1	200.000	0.000	200.000	0.00	0.00	0.0%	0.0%	--	--	--	0.0%
	vi) Power									750.000	0.0	0.0	0.0%
8	ENERGY	29	1416.608	1855.245	3,271.853	0.000	0.000	0.0%	0.0%	Newly included in ADP 2009-10			

(RS. in Million)

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1	2	3	4	5	6	7	8	9	10	12	13	14	15	
9	PHYSICAL PLANNING & HOUSING(PP&H)	378	5,720.156	27.357	5,747.513	103.219	48.915	47.4%	0.9%	3,637.037	242.722	108.142	44.6%	
	(including Building & L.G.)													
	Govt. office & Buildings	64	1278.281	26.127	1304.408	73.170	34.543	47.2%	2.6%	1001.964	8.000	0.982	12.3%	
	a) Jail Department	13	255.003	0.0	255.003					234.582	0.0	0.0	0.0%	
	b) Police Department	9	128.906	0.0	128.906					173.709	0.0	0.0	0.0%	
	c) Judicial Department	23	288.739	20.000	308.739	73.170	34.543	47.2%	11.2%	251.500	0.0	0.0	0.0%	
	d) Prosecution	1	40.000	0.0	40.000					--				
	e) Buildings Department	2	30.183	0.0	30.183					29.516	0.0	0.0	0.0%	
	f) SGA&C Department	3	96.800	0.0	96.800					97.800	0.0	0.0	0.0%	
	g) Excise and Taxation Dept:	1	2.000	0.0	2.000					10.000	0.0	0.0	0.0%	
	h) Provincial Obmudsman	1	30.000	0.0	30.000					24.000	0.0	0.0	0.0%	
	i) Finance Department	3	38.846	0.0	38.846					32.000	8.000	0.982	12.3%	
	j) Sindh Assembly Secretariat	2	310.000	0.0	310.000					115.000	0.0	0.0	0.0%	
	k) Board of Revenue	6	57.804	6.127	63.931					33.857	0.0	0.0	0.0%	
	Govt. Servant & Housing	28	386.239	1.230	387.469	30.049	14.372	47.8%	3.7%	264.083	0.0	0.0	0.0%	
	a) Jail Deptt:	1	0.100	0.0	0.100					5.781	0.0	0.0	0.0%	
	b) Police Department	1	50.000	0.0	50.000					12.291	0.0	0.0	0.0%	
	c) Judicial Department	6	76.098	0.0	76.098	30.049	14.372	47.8%	18.9%	10.294	0.0	0.0	0.0%	
	d) Prosecution	1	25.000	0.0	25.000					--				
	e) Buildings Department	6	80.500	0.0	80.500					80.484	0.0	0.0	0.0%	
	f) SGA&C Department	10	141.558	0.0	141.558					145.090	0.0	0.0	0.0%	
	g) Chief Minister's Inspection Team	1	4.677	0.0	4.677					2.000	0.0	0.0	0.0%	
	h) Board of Revenue	2	8.306	1.230	9.536					8.143	0.0	0.0	0.0%	
	LOCAL GOVERNMENT	286	4055.636	--	4055.636	MPR not received				2,370.990	234.722	107.160	45.7%	
	- L.G,Katchi Abadies & Spatial Dev. Deptt.)	14	264.362	--	264.362					2370.990	234.722	107.160	45.7%	
	- W/S & Drainage / PHE Deptt.)	272	3791.274	--	3791.274						0.0	0.0	0.0%	
10	Transport & Communication	634	10297.970	240.000	10537.970	0.000	0.000	0.0%	0.0%	9000.000	1590.307	534.448	33.6%	
	I- Transport	4	130.000	240.000	370.000	0.0	0.0	0.0%	0.0%	--	2297.218	540.795	0.0%	
	II- Works & Services Deptt:(Normal Roads)	591	8939.870	--	8939.870	0.0	0.0	0.0%	0.0%	8000.000	1390.307	351.640	25.3%	
	a) General Schemes	35	3,274.400	--	3274.400	0.0	0.0	0.0%	0.0%	1964.305	254.688	62.957	24.7%	
	b) Improvement	202	2,168.777	--	2168.777	0.0	0.0	0.0%	0.0%	2294.467	486.967	189.155	38.8%	
	c) Construction	343	3,211.193	--	3211.193	0.0	0.0	0.0%	0.0%	3500.603	626.677	99.528	15.9%	
	d) Bridges	11	285.500	--	285.500	0.0	0.0	0.0%	0.0%	240.625	21.975	0.000	0.0%	
	III- Strategic Roads	37	628.100	--	628.100	0.0	0.0	0.0%	0.0%	0.000	0.000	0.000	0.0%	
	a) Improvement	3	46.000	--	46.000	0.0	0.0	0.0%	0.0%	--	--	--	0.0%	
	b) Construction	34	582.100	--	582.100	0.0	0.0	0.0%	0.0%	--	--	--	0.0%	
	VI) Foreign Aided Projects	2	600.000	--	600.000	0.000	0.00	0.0%	0.0%	1000.000	200.000	182.808	91.4%	
11	EDUCATION	83	2643.198	3306.802	5950.000	0.000	0.00	0.0%	0.0%	4700.000	419.944	0.0	0.0%	
	i) Elementary Education	3	160.000	229.000	389.000					411.703	81.365	0.0	0.0%	
	ii) Teacher Education	1	6.247	35.000	41.247					46.776	2.057	0.0	0.0%	
	iii) Education Foundation	4	0.0	1675.000	1675.000					440.000	0.000	0.0	0.0%	
	iv) Special Education	1	0.0	125.000	125.000					80.000	6.250	0.0	0.0%	
	v) Secondary Education	6	341.031	52.595	393.626					1040.837	115.632	0.0	0.0%	
	vi) College Education	34	1604.086	767.601	2371.687					1096.884	155.194	0.0	0.0%	
	vii) Miscellaneous	34	531.834	422.606	954.440					1270.282	13.946	0.0	0.0%	
	viii) Technical Education	--	--	--	--	--	--	--	--	254.368	31.750	0.0	0.0%	
	ix) Education Administration	--	--	--	--	--	--	--	--	59.150	13.750	0.0	0.0%	

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12	HEALTH	73	1755.331	3163.669	4919.000	0.000	0.00	0.0%	0.0%	2977.936	154.225	0.0	0.0%
	i) Teaching Hospital	23	336.361	1526.426	1862.787					635.896	10.275	0.0	0.0%
	ii) Other Hospital	26	1278.302	471.435	1749.737					1644.924	130.400	0.0	0.0%
	iii) Medical Education	4	27.668	73.499	101.167					131.871	11.050	0.0	0.0%
	iv) PHC Administration/Training	3	10.000	84.852	94.852					15.000	2.500	0.0	0.0%
	v) Nutrition	1	0.000	20.000	20.000					--	--	--	--
	vi) Preventive Programme	11	3.000	887.457	890.457					497.745	0.0	0.0	0.0%
	vii) Foreign Aided Projects	3	0.000	50.000	50.000					52.500	0.0	0.0	0.0%
	viii) ProjectCompletion Facility	1	25.000	25.000	50.000					--	--	--	--
	ix) allocation for C.M. Sindh's Directives	1	75.000	25.000	100.000					--	--	--	--
13	SPORTS, YOUTH AFFAIRS	14	270.191	25.809	296.000	0.00	0.00	0.0%	0.0%	238.000	MPR not received		
14	CULTURE & TOURISM	44	442.521	70.293	512.814	MPR not received				252.000	22.129	0.0	0.0%
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	0.00	0.00	0.0%	0.0%	370.000	200.000	0.0	0.0%
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	MPR not received				78.000	MPR not received		
17	AUQAF	15	232.000	10.000	242.000	MPR not received				130.000	11.096	0.0	0.0%
18	STATISTICAL & ECO. RESEARCH	31	100.000	1509.632	1609.632	7.000	0.000	0.0%	0.0%	1704.033	MPR not received		
	- Planning & Development Deptt:	9	10.000	798.436	808.436	7.000	0.000	0.0%	0.0%	1172.583			
	- SGA&CD	3	0.000	30.12	30.120			--	--	40.500			
	- Board of Revenue	7	45.000	238.003	283.003			--	--	279.000			
	- Finance Deptt:	1	0.000	11.964	11.964			--	--	27.000			
	- Excise & Taxation Deptt:	6	20.000	106.11	126.109			--	--	68.340			
	- Bureau of Statistics	2	0.000	150.000	150.000			--	--	81.033			
	- Provincial Diaster Management Authority	3	25.000	175.000	200.000			--	--	--			
	- Prosecution Deptt:	--	--	--	--	--	--	--	--	35.577			
19	SOCIAL WELFARE	5	24.382	131.157	155.539	MPR not received				Newly included in ADP 2009-10			
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	0.00	0.00	0.0%	0.0%	860.217	281.603	0.000	0.0%
	- Information Technology	13	0.000	880.869	880.869	0.00	0.00	0.0%	0.0%	856.976	281.603	0.000	0.0%
	- Science & Technology Research	1	0.000	5.904	5.904	0.00	0.00	--	--	3.241	0.0	0.0	0%
21	WOMENS DEVELOPMENT	16	0.000	302.953	302.953	MPR not received				172.950	11.612	0.569	4.9%
22	ENVIRONMENT DEPTT:	8	110.000	89.900	199.900	MPR not received				150.000	MPR not received		
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	MPR not received				1950.000			
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	738.359	110.338	14.9%	1.3%	5965.241	152.426	104.291	68.4%
	i) Hyderabad Dev: Packages (HDP)	22	891.419	0.0	891.419	143.833	110.338	76.7%	12.4%	595.665	152.426	104.291	68.4%
	ii) T.M. Khan Package	1	84.500	0.0	84.500	0.0	0.0	--	--	169.576	MPR not received		
	iii) Khairpur Package	1	28.028	0.0	28.028	7.007	0.0			500.000	MPR not received		
	vi) Shaheed Benazirabad (N.Shah)Package	1	641.979	0.0	641.979	160.494	0.0	--	--	700.000	MPR not received		
	v) Larkana Package	1	1138.099	0.0	1138.099	284.525	0.0	--	--	2000.000	MPR not received		
	vii) Sindh Coal Dev.Package	1	2000.000	0.0	2000.000			--	--	--			
	viii) Karachi Package	7	3651.125	0.0	3651.125	142.500	0.0			2000.000	MPR not received		
25	SPECIAL PACKAGE FOR RURAL DEV:	1	80.000	0.000	80.000	MPR not received				100.000	--	--	--

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26	POPULATION WELFARE PROGRAMME	1	0.000	28.831	28.831			MPR not received		23.623	MPR not received		
27	BLOCK ALLOCATION FOR CCB SCHEMES	1	100.000	0.000	100.000	-	-	-	-	150.000			
28	ANTIQUITIES	16	327.259	105.741	433.000	11.991	2.325	19.4%	0.5%	425.000	19.942	--	0.0%
29	ALLOCATION FOR DIRECTIVES	1	2,000.000	0.000	2,000.000	-	--	-	-	1600.000			
30	POVERTY ALLEVIATION & PPPU	6	0.000	7,250.000	7,250.000	-	--	-	-	Newly included in ADP 2009-10			
31	SPECIAL PROJECTS	79	5267.461	51.815	5319.276	627.000	526.562	84.0%	9.9%	5923.193	799.588	519.450	65.0%
	i) Water & Drainage	2	58.870	0.0	58.870					60.000			
	ii) PP&H	24	1771.811	31.715	1803.526	50.000	47.000	94.0%	2.6%	--			
	iii)Transport & Communication	47	3326.5940	0.0000	3326.594	577.000	479.562	83.1%	14.4%	3958.4180	799.588	519.450	65.0%
	a) Works & Services	5	486.0	0.0	485.959	50.000	50.000	100.0%	10.3%	250.000			
	b) Local Govt.	42	2840.6	0.0	2840.635	527.000	429.562	81.5%	15.1%	3708.418	799.588	519.450	65.0%
	iv) Education	1	50.000	20.000	70.000					100.000			
	v) Culture & Tourism	4	60.186	0.0	60.186					196.716			
	vi) Environment	1	0.000	0.100	0.100					876.591			
	vii) Planning & Dev.Deptt.	--	--	--	--	--	--	--	--	120.472			
	viii) SGA&CD	--	--	--	--	--	--	--	--	500.000			
	ix) Distt. Govt. Hyderabad	--	--	--	--	--	--	--	--	107.496			
	x) Agriculture	--	--	--	--	--	--	--	--	3.500			
32	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	20	1,083.487	11.000	1,094.487	0.000	0.000	0.0%	0.0%	2,504.000	50.000	0.000	0.0%
	i) Water & Power	2	120.000	0.0	120.000					--	--	--	--
	ii) PP&H	9	500.630	0.0	500.630					700.000	50.000	0.000	0.0%
	iii) T&C	1	62.857	0.0	62.857								
	vi) Health Deptt:	7	300.000	11.000	311.000	--	--			564.000			
	v) Culture & Toursim Deptt:	1	100.000	0.0	100.000	--	--			50.000			
	vi) Industries Deptt:	--	--	--	--	--	--			100.000			
	vii) Mines & Mineral Dev. Deptt:	--	--	--	--	--	--			500.000			
	viii) Home Department (Police)	--	--	--	--	--	--			500.000			
	ix) Works Services Deptt:	--	--	--	--	--	--			40.000			
	x) Agriculture Deptt:	--	--	--	--	--	--			50.000			
33	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTE R ASSISTANCE	--	--	--	--	--	--	--	--	500.000	Funds diverted to other needy schemes		
34	THAR PACKAGE	--	--	--	--	--	--	--	--	50.963	MPR not received		
GRAND TOTAL:-		1768	48660.480	26339.520	75,000.000	1521.781	688.140	45.2%	0.9%	55,000.000	4,924.757	1,351.454	27.4%

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1	AGRICULTURE	44	326.459	2628.791	2955.250	0.000	0.000	0.0%	0.0%	2292.500	205.382	0.000	0.0%
2	FOOD DEPTT:	4	258.340	118.646	376.986	0.0	0.0	0.0%	0.0%	175.000	MPR not received		
3	FISHERIES & LIVESTOCK DEPTT:	28	861.900	2290.526	3152.426	34.212	0.0	0.0%	0.0%	2405.676	246.287	0.0	0.0%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	0.000	0.000	0.0%	0.0%	554.000	MPR not received		
5	INDUSTRIES	15	805.467	427.670	1233.137	MPR not received				1129.394	93.896	8.874	9.5%
6	MINES & MINERAL DEVELOPMENT	8	93.924	689.216	783.140	0.0	0.0	0.0%	0.0%	1581.237	82.293	0.0	0.0%
7	WATER & DRAINAGE	128	3282.370	108.760	3391.130	MPR not received				3400.000	341.305	75.680	22.2%
8	ENERGY	29	1416.608	1855.245	3271.853	0.0	0.0	0.0%	0.0%	Newly included in ADP 2009-10			
9	PHYSICAL PLANNING & HOUSING (PP&H)	378	5720.156	27.357	5747.513	103.219	48.915	47.4%	0.9%	3637.037	242.722	108.142	44.6%
	i) Buildings	92	1664.520	27.357	1691.877	103.219	48.915	47.4%	2.9%	1266.047	8.000	0.982	12.3%
	ii) L.G., Katchi Abadies & Spatial Deptt.	14	264.362	0.000	264.362	MPR not received				2,370.990	234.722	107.160	45.7%
	iii) W/S & Drainage / PHE Deptt.	272	3791.274	0.000	3791.274	-- do --				--	--	--	--
10	TRANSPORT & COMMUNICATUIN	634	10297.970	240.000	10537.970	0.00	0.00	0.0%	0.0%	9000.000	1590.307	534.448	33.6%
11	EDUCATION	83	2643.198	3306.802	5950.000	0.000	0.00	0.0%	0.0%	4700.000	419.944	0.0	0.0
12	HEALTH	73	1755.331	3163.669	4919.000	0.000	0.00	0.0%	0.0%	2977.936	154.225	0.0	0.0
13	SPORTS, YOUTH AFFAIRS	14	270.191	25.809	296.000	0.00	0.00	0.0%	0.0%	238.000	MPR not received		
14	CULTURE & TOURISM	44	442.521	70.293	512.814	MPR not received				252.000	22.129	0.0	0.0
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	0.00	0.00	0.0%	0.0%	370.000	200.000	0.0	0.0
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	MPR not received				78.000	MPR not received		
17	AUQAF	15	232.000	10.000	242.000	-- do --				130.000	11.096	0.00	0.0

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto August,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Aug.08)			
			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
18	STATISTICAL & ECO. RESEARCH	31	100.000	1509.632	1609.632	7.000	0.00	0.0%	0.0%	1704.033	MPR not received		
19	SOCIAL WELFARE	5	24.382	131.157	155.539	-- do --				Newly included in ADP 2009-10			
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	0.00	0.00	0.0%	0.0%	860.217	281.603	0.0	0.00
21	WOMEN'S DEVELOPMENT	16	0.000	302.953	302.953	MPR not received				172.950	11.612	0.569	4.9%
22	ENVIRONMENT	8	110.000	89.900	199.900	-- do --				150.000	MPR not received		
23	ALLOCATION FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	-- do --				1950.000	--	--	--
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	738.359	110.338	14.9%	1.3%	6065.241	152.426	104.291	68.4%
25	SPECIAL PACKAGES FOR RURAL DEV.	1	80.000	0.000	80.000	MPR not received				Newly included in ADP 2009-10			
26	POPULATION WELFARE PROGRAMME	1	0.000	28.831	28.831	-- do --				23.623	MPR not received		
27	ALLOCATION FOR CCB SCHEMES	1	100.000	0.000	100.000	-- do --				150.000	--	--	--
28	ANTIQUITIES	16	327.259	105.741	433.000	11.991	2.325	19.4%	0.5%	425.000	19.942	--	--
29	ALLOCATION FOR DIRECTIVES	1	2000.000	0.0	2000.000	MPR not received				1600.000	--	--	--
30	POVERTY ALLEVIATION & PPPU	6	0.000	7250.0	7250.000	-- do --				Newly included in ADP 2009-10			
31	SPECIAL PROJECTS	79	5267.461	51.815	5319.276	627.000	526.562	84.0%	9.9%	5923.193	799.588	519.450	65.0%
32	MATCHING ALLOCATION	20	1083.487	11.000	1094.487	MPR not received				2504.000	50.000	0.0	0.0
33	THAR PACKAGE	-	-	-	-	-	-	-	-	50.963	MPR not received		
34	BLOCK ALLOCATION FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	-	-	-	-	-	-	-	-	500.000	--	--	--
GRAND TOTAL:-		1,768	48,660.480	26,339.520	75,000.000	1,521.781	688.140	45.2%	0.9%	55,000.000	4,924.757	1,351.454	27.4%

**DISTRICT GOVERNMENTS ADP
(2009-10)**

**DISTRICT -WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE
INCURRED DURING JULY,09 TO AUGUST,09.**

(Rs. in Million)

S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.08.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Aug.08)			
			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	Sukkur	632	557.946	15.435	573.381								
						MPR not received for the August,09				MPR not received			
2	Ghotki	521	451.387	5.223	456.610	0.000	0.000	0.0%	0.0%	506.546	122.046	70.988	58.2%
3	Khairpur					MPR not received since July'09				MPR not received			
4	N. Feroze	396	356.190	0.00	356.190	0.000	0.000	0.0%	0.0%	385.374	0.00	0.00	0.00
5	Shaheed Benazir Abad	329	413.790	20.210	434.000	0.000	0.000	0.0%	0.0%	434.000	149.955	69.59	46.4%
6	Larkana	282	578.805	19.866	598.671	0.000	0.000	0.0%	0.0%	450.000	183.426	61.09	33.3%
7	Shikarpur					MPR not received since July'09				385.374	53.000	8.61	16.2%
8	Jacobabad					MPR not received since July'09				MPR not received			
9	Kashmore	94	533.908	0.0	533.908	25.281	0.000	0.0%	0.0%	552.246	88.595	33.078	37.3%
10	Kambar - Shahdadkot	219	383.000	0.0	383.000	MPR not received for the August,09				332.288	69.750	14.809	21.2%
11	Mirpurkhas	463	425.565	12.233	437.798	0.000	0.000	0.0%	0.0%	364.832	0.00	0.00	0.0%
12	Umerkot					MPR not received since July'09				204.214	17.209	0.00	0.0%
13	Sanghar	378	599.569	0.431	600.000	0.00	0.00	0.0%	0.0%	500.000	4.274	0.00	0.0%
14	Tharparkar	304	789.729	33.779	823.508	MPR not received for the August,09				736.855	148.590	75.89	51.1%
15	Hyderabad	162	623.111	71.889	695.000	67.954	32.730	48.2%	4.7%	495.000	31.451	13.53	43.0%

(Rs. in Million)													
S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.08.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Aug,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Matiari	249	95.593	0.0	95.593	0.00	0.00	0.0%	0.0%	MPR not received			
17	Tando Allah Yar	248	423.982	0.0	423.982	0.00	0.00	0.0%	0.0%	166.136	25.711	6.138	23.9%
18	Tando M. Khan	MPR not received since July'09								MPR not received			
19	Dadu	279	669.423	42.995	712.418	0.00	0.00	0.0%	0.0%	560.000	0.00	0.00	0.0%
20	Jamshoro	MPR not received since July'09								MPR not received			
21	Thatta	490	599.955	0.0	599.955	0.00	0.00	0.0%	0.0%	580.275	78.546	18.94	24.1%
22	Badin	335	493.200	0.0	493.200	0.00	0.00	0.0%	0.0%	797.498	172.664	57.83	33.5%
23	Karachi	MPR not received since July'09								MPR not received			
TOT: DISTRICT GOVTs:-		5,381	7,995.153	222.061	8,217.214	93.235	32.730	35.1%	0.4%	7,450.638	1,145.217	430.478	37.6%
Province		1,768	48,660.480	26,339.520	75,000.000	1,521.781	688.140	45.2%	0.9%	55,000.000	4,924.757	1,351.454	27.4%
Grand Total: (Distts+Province)		7,149	56,655.633	26,561.581	83,217.214	1,615.016	720.870	44.6%	0.9%	62,450.64	6,069.974	1,781.932	29.4%