

**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 THE PERIOD JULY,09 TO DECEMBER,09**

(RS. in Million)													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto December,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Dec.,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	AGRICULTURE	44	326.459	2628.791	2955.250	1067.689	228.304	21.4%	7.7%	2292.500	610.060	195.302	32.0%
2	FOOD DEPTT:	4	258.340	118.646	376.986	18.340	4.746	25.9%	1.3%	175.000	0.000	0.000	0.0%
3	FISHERIES & LIVESTOCK DEPTT:	28	861.900	2290.526	3152.426	1637.922	198.482	12.1%	6.3%	2405.676	530.190	169.568	32.0%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	132.089	41.663	31.5%	4.1%	554.000	88.148	13.912	15.8%
5	INDUSTRIES	15	805.467	427.670	1233.137	555.467	143.079	25.8%	11.6%	1129.394	187.792	45.862	24.4%
6	MINES & MINERAL DEVELOPMENT	8	93.924	689.216	783.140	102.693	4.399	4.3%	0.6%	1581.237	201.749	51.303	25.4%
7	WATER & DRAINAGE	128	3282.370	108.760	3391.130	1485.136	566.758	38.2%	16.7%	3400.000	858.105	482.282	56.2%
8	ENERGY	29	1416.608	1855.245	3271.853	329.021	83.046	25.2%	2.5%	Newly included in ADP 2009-10			
9	PHYSICAL PLANNING & HOUSING (PP&H)	378	5720.156	27.357	5747.513	2769.561	1280.055	46.2%	22.3%	3637.037	1498.271	920.688	61.5%
	i) Buildings	92	1664.520	27.357	1691.877	581.130	376.479	64.8%	22.3%	1266.047	361.132	253.372	70.2%
	ii) L.G., Katchi Abadies & Spatial Deptt.	14	264.362	0.000	264.362	36.771	24.817	67.5%	9.4%	2,370.990	1137.139	667.316	58.7%
	iii) W/S & Drainage / PHE Deptt.	272	3791.274	0.000	3791.274	2151.660	878.759	40.8%	23.2%	--	--	--	--
10	TRANSPORT & COMMUNICATION	634	10297.970	240.000	10537.970	4875.823	3495.010	71.7%	33.2%	9000.000	6964.030	3435.356	49.3%
11	EDUCATION	83	2643.198	3306.802	5950.000	1542.266	849.324	55.1%	14.3%	4700.000	1747.163	802.853	46.0%
12	HEALTH	73	1755.331	3163.669	4919.000	2216.066	683.117	30.8%	13.9%	2977.936	1312.286	373.568	28.5%
13	SPORTS, YOUTH AFFAIRS	14	270.191	25.809	296.000	230.191	128.627	55.9%	43.5%	238.000	14.000	11.975	85.5%
14	CULTURE & TOURISM	44	442.521	70.293	512.814	206.048	51.206	24.9%	10.0%	252.000	86.856	34.652	39.9%
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	108.842	29.106	26.7%	12.7%	370.000	20.066	5.676	28.3%
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	2.560	1.540	60.2%	1.5%	78.000	7.790	1.970	25.3%

(RS. in Million)

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			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	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
17	AUQAF	15	232.000	10.000	242.000	40.134	23.848	59.4%	9.9%	130.000	MPR not received		
18	STATISTICAL & ECO. RESEARCH	31	100.000	1509.632	1609.632	262.533	22.320	8.5%	1.4%	1704.033	14.039	1.719	12.2%
19	SOCIAL WELFARE	5	24.382	131.157	155.539	19.396	9.891	51.0%	6.4%	Newly included in ADP 2009-10			
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	303.767	54.194	17.8%	6.1%	860.217	377.380	3.320	0.9%
21	WOMEN'S DEVELOPMENT	16	0.000	302.953	302.953	38.753	10.114	26.1%	3.3%	172.950	57.662	10.425	18.1%
22	ENVIRONMENT	8	110.000	89.900	199.900	3.112	1.447	46.5%	0.7%	150.000	MPR not received		
23	ALLOCATION FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	899.608	350.00	38.9%	14.7%	1950.000	530.958	15.025	2.8%
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	* 3376.954	798.366	23.6%	9.5%	6065.241	1111.967	419.282	37.7%
25	SPECIAL PACKAGES FOR RURAL DEV.	1	80.000	0.000	80.000	0.0	0.0	0.0%	0.0%	New included in ADP 2009-10			
26	POPULATION WELFARE PROGRAMME	1	0.000	28.831	28.831	13.910	10.522	75.6%	36.5%	23.623	--	3.023	0.0%
27	ALLOCATION FOR CCB SCHEMES	1	100.000	0.000	100.000	Funds diverted to other needy schemes				150.000	--	--	--
28	ANTIQUITIES	16	327.259	105.741	433.000	261.625	17.567	6.7%	4.1%	425.000	210.035	4.766	2.3%
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	50.000	50.000	100%	0.7%	New included in ADP 2009-10			
31	SPECIAL PROJECTS	79	5267.461	51.815	5319.276	3694.127	2677.332	72.5%	50.3%	5923.193	2170.663	1551.605	71.5%
32	MATCHING ALLOCATION	20	1083.487	11.000	1094.487	250.814	107.875	43.0%	9.9%	2504.000	187.500	161.110	85.9%
33	THAR PACKAGE	--	--	--	--	--	--	--	--	50.963	23.000	16.940	73.7%
34	BLOCK ALLOCATION FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	--	--	--	--	--	--	--	--	500.000	--	--	--
GRAND TOTAL:-		1,768	48,660.480	26,339.520	75,000.000	26,494.447	11,921.938	45.0%	15.9%	55,000.000	18,809.710	8,741.182	46.5%

* Rs. 444.516 million sanctioned by F.D. from outside budget to Special Package for Khairpur.

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S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto December,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Dec.,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	1067.689	228.304	21.4%	7.7%	2292.500	610.060	195.302	32.0%
	a) Plant Protection	1	26.000	2.905	28.905	13.202	0.0	0.0%	0.0%	--	--	--	--
	b) Agriculture Research	11	3.959	394.720	398.679	26.330	9.612	36.5%	2.4%	194.832	61.305	22.656	37.0%
	c) Agriculture Education	1	0.000	45.000	45.000	12.090	4.210	34.8%	9.4%	29.202	14.602	6.669	45.7%
	d) Agriculture Mechanization	9	39.000	1,198.000	1237.000	609.000	72.706	11.9%	5.9%	595.000	75.000	30.350	40.5%
	f) Agriculture Extension	19	170.000	926.026	1096.026	332.067	137.686	41.5%	12.6%	1090.312	298.901	107.520	36.0%
	g) Agriculture Marketing	3	87.500	62.140	149.640	75.000	4.090	5.5%	2.7%	383.154	160.252	28.107	17.5%
2	FOOD DEPTT:	4	258.340	118.646	376.986	18.340	4.746	25.9%	1.3%	175.000	0.0	0.0	0.0%
3	FISHERIES & LIVESTOCK DEPTT:	28	861.900	2290.526	3152.426	1637.922	198.482	12.1%	6.3%	2405.676	530.190	169.568	32.0%
	i) Livestock	11	373.008	1334.842	1707.850	907.160	93.867	10.3%	5.5%	1604.315	315.638	120.868	38.3%
	ii) Fisheries	17	488.892	955.684	1444.576	730.762	104.615	14.3%	7.2%	801.361	214.552	48.700	22.7%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	132.089	41.663	31.5%	4.1%	554.000	88.148	13.912	15.8%
	i) Forest	13	0.000	306.713	306.713	66.001	27.939	42.3%	9.1%	296.000	85.648	12.822	15.0%
	ii) Wildlife	5	69.156	143.371	212.527	41.294	0.315	0.8%	0.1%	40.000	2.500	1.090	43.6%
	iii) Coastal Dev. Authority (CDA)	4	125.000	382.000	507.000	24.794	13.409	54.1%	2.6%	218.000	0.000	0.000	0.0%
5	INDUSTRIES	15	805.467	427.670	1233.137	555.467	143.079	25.8%	11.6%	1129.394	187.792	45.862	24.4%
	- Sindh Small Industries Corp.	6	223.884	0.0	223.884	73.884	8.046	10.9%	3.6%	267.878	127.034	10.504	8.3%
	- SITE Limited	7	571.423	420.000	991.423	471.423	132.383	28.1%	13.4%	861.516	60.758	35.358	58.2%
	- Directorate of Industries	1	3.557	0.0	3.557	3.557	1.000	28.1%	28.1%	--	--	--	--
	- Sindh Government Press	1	6.603	7.670	14.273	6.603	1.650	25.0%	11.6%	--	--	--	--
6	MINES & MINERAL DEVELOPMENT (Directorate General M&MD)	8	93.924	689.216	783.140	102.693	4.399	4.3%	0.6%	1581.237	201.749	51.303	25.4%
7	WATER & DRAINAGE	128	3282.370	108.760	3391.130	1485.136	566.758	38.2%	16.7%	3400.000	858.105	482.282	56.2%
	i) Survey and Investigation	2	0.000	25.000	25.000	2.900	0.0	0.0%	0.0%	141.865	26.326	2.462	9.4%
	ii) Drainage /Reclamation & T.Wells	23	602.502	0.000	602.502	300.277	187.064	62.3%	31.0%	339.563	67.011	38.957	58.1%
	iii) Open Canals	93	2226.377	46.276	2272.653	1046.841	340.037	32.5%	15.0%	2168.572	762.268	440.863	57.8%
	iv) Small Dams Projects	9	253.491	37.484	290.975	135.118	39.657	29.3%	13.6%	--	--	--	0.0%
	v) C.M.Directives	1	200.000	0.000	200.000	0.00	0.0	0.0%	0.0%	--	--	--	0.0%
	vi) Power									750.000	2.500	0.0	0.0%
8	ENERGY	29	1416.608	1855.245	3,271.853	329.021	83.046	25.2%	2.5%	Newly included in ADP 2009-10			

(RS. in Million)

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			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	
9	PHYSICAL PLANNING & HOUSING(PP&H) (including Building & L.G.)	378	5,720.156	27.357	5,747.513	2,769.561	1,280.055	46.2%	22.3%	3,637.037	1,498.271	920.688	61.5%	
	Govt. office & Buildings	64	1278.281	26.127	1304.408	428.248	283.579	66.2%	21.7%	1001.964	277.104	202.272	73.0%	
	a) Jail Department	13	255.003	0.0	255.003	88.738	72.845	82.1%	28.6%	234.582	68.882	61.424	89.2%	
	b) Police Department	9	128.906	0.0	128.906	52.515	28.574	54.4%	22.2%	173.709	90.606	63.032	69.6%	
	c) Judicial Department	23	288.739	20.000	308.739	170.540	121.459	71.2%	39.3%	251.500	81.766	60.427	73.9%	
	d) Prosecution	1	40.000	0.0	40.000	20.00	15.495	77.5%	38.7%	--	--	--	--	
	e) Buildings Department	2	30.183	0.0	30.183	0.00	0.00	0.0%	0.0%	29.516	0.0	0.0	0.0%	
	f) SGA&C Department	3	96.800	0.0	96.800	46.800	28.059	60.0%	29.0%	97.800	6.150	1.362	22.1%	
	g) Excise and Taxation Deptt:	1	2.000	0.0	2.000	0.00	0.00	0.0%	0.0%	10.000	0.0	0.0	0.0%	
	h) Provincial Obmudsman	1	30.000	0.0	30.000	15.00	0.00	0.0%	0.0%	24.000	0.0	0.0	0.0%	
	i) Finance Department	3	38.846	0.0	38.846	18.253	13.447	73.7%	34.6%	32.000	8.000	4.527	56.6%	
	j) Sindh Assembly Secretariat	2	310.000	0.0	310.000	0.0	0.0	0.0%	0.0%	115.000	10.200	0.00	0.0%	
	k) Board of Revenue	6	57.804	6.127	63.931	16.402	3.700	22.6%	5.8%	33.857	11.500	11.500	100.0%	
	Govt. Servant & Housing	28	386.239	1.230	387.469	152.882	92.900	60.8%	24.0%	264.083	84.028	51.100	60.8%	
	a) Jail Deptt:	1	0.100	0.0	0.100	0.00	0.00	0.0%	0.0%	5.781	2.890	2.742	94.9%	
	b) Police Department	1	50.000	0.0	50.000	25.000	11.051	44.2%	22.1%	12.291	0.000	0.00	0.0%	
	c) Judicial Department	6	76.098	0.0	76.098	30.049	28.004	93.2%	36.8%	10.294	0.148	0.078	0.0%	
	d) Prosecution	1	25.000	0.0	25.000	12.500	10.278	82.2%	41.1%	--	--	--	--	
	e) Buildings Department	6	80.500	0.0	80.500	20.500	14.420	70.3%	17.9%	80.484	40.242	21.440	53.3%	
	f) SGA&C Department	10	141.558	0.0	141.558	59.156	26.243	44.4%	18.5%	145.090	36.748	24.602	#REF!	
	g) Chief Minister's Secretariat	1	4.677	0.0	4.677	4.677	2.904	62.1%	62.1%	2.000	1.000	0.036	3.6%	
	h) Board of Revenue	2	8.306	1.230	9.536	1.000	0.00	0.0%	0.0%	8.143	3.000	2.202	73.4%	
	LOCAL GOVERNMENT	286	4055.636	--	4055.636	2188.431	903.576	41.3%	22.3%	2,370.990	1,137.139	667.316	58.7%	
	- L.G,Katchi Abadies & Spatial Dev. Deptt.)	14	264.362	--	264.362	36.771	24.817	67.5%	9.4%	2370.990	1137.139	667.316	58.7%	
	- W/S & Drainage / PHE Deptt.)	272	3791.274	--	3791.274	2151.660	878.759	40.8%	23.2%	--	0.0	0.0	0.0%	
10	Transport & Communication	634	10297.970	240.000	10537.970	4875.823	3495.010	71.7%	33.2%	9000.000	6964.030	3435.356	49.3%	
	I- Transport	4	130.000	240.000	370.000	0.0	0.0	0.0%	0.0%	--	--	--	--	
	II- Works & Services Deptt:(Normal Roads)	591	8939.870	--	8939.870	4127.173	3167.388	76.7%	35.4%	8000.000	5029.235	2366.301	47.1%	
	a) General Schemes	35	3,274.400	--	3,274.400	1,404.400	1,261.811	89.8%	38.5%	1964.305	830.300	466.133	56.1%	
	b) Improvement	202	2,168.777	--	2,168.777	1,009.545	795.692	78.8%	36.7%	2294.467	1667.004	895.100	53.7%	
	c) Construction	343	3,211.193	--	3,211.193	1,618.228	1,037.130	64.1%	32.3%	3500.603	2444.031	994.599	40.7%	
	d) Bridges	11	285.500	--	285.500	95.000	72.755	76.6%	25.5%	240.625	87.900	10.469	11.9%	
	III- Strategic Roads	37	628.100	--	628.100	248.650	179.024	72.0%	28.5%	--	--	--	--	
	a) Improvement	3	46.000	--	46.000	12.500	8.350	66.8%	18.2%	--	--	--	--	
	b) Construction	34	582.100	--	582.100	236.150	170.674	72.3%	29.3%	--	--	--	--	
	VI) Foreign Aided Projects	2	600.000	--	600.000	500.000	148.598	29.7%	24.8%	1000.000	1934.795	1069.055	55.3%	
11	EDUCATION	83	2643.198	3306.802	5950.000	1542.266	849.324	55.1%	14.3%	4700.000	1747.163	802.853	46.0%	
	i) Elementary Education	3	160.000	229.000	389.000	0.00	0.00	0.0%	0.0%	411.703	259.124	128.003	49.4%	
	ii) Teacher Education	1	6.247	35.000	41.247	4.685	4.600	98.2%	11.2%	46.776	27.388	12.638	46.1%	
	iii) Education Foundation	4	0.0	1675.000	1675.000	0.0	0.0	0.0%	0.0%	440.000	90.000	0.0	0.0%	
	iv) Special Education	1	0.0	125.000	125.000	0.0	0.0	0.0%	0.0%	80.000	12.500	0.0	0.0%	
	v) Secondary Education	6	341.031	52.595	393.626	168.531	71.000	42.1%	18.0%	1040.837	350.069	204.389	58.4%	
	vi) College Education	34	1604.086	767.601	2371.687	1,143.752	600.844	52.5%	25.3%	1096.884	418.735	318.017	75.9%	
	vii) Miscellaneous	34	531.834	422.606	954.440	225.298	172.880	76.7%	18.1%	1270.282	487.608	54.147	11.1%	
	viii) Technical Education	--	--	--	--	--	--	--	--	254.368	64.239	53.875	83.9%	
	ix) Education Administration	--	--	--	--	--	--	--	--	59.150	37.500	31.784	84.8%	

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12	HEALTH	73	1755.331	3163.669	4919.000	2216.066	683.117	30.8%	13.9%	2977.936	1312.286	373.568	28.5%	
	i) Teaching Hospital	23	336.361	1526.426	1862.787	252.267	52.434	20.8%	2.8%	635.896	546.241	250.674	45.9%	
	ii) Other Hospital	26	1278.302	471.435	1749.737	1230.476	109.108	8.9%	6.2%	1644.924	435.114	60.959	14.0%	
	iii) Medical Education	4	27.668	73.499	101.167	7.668	3.395	44.3%	3.4%	131.871	50.200	18.119	36.1%	
	iv) PHC Administration/Training	3	10.000	84.852	94.852	12.324	1.722	14.0%	1.8%	15.000	10.000	2.500	25.0%	
	v) Nutrition	1	0.000	20.000	20.000	0.0	0.0	0%	0%	--	--	--	--	
	vi) Preventive Programme	11	3.000	887.457	890.457	686.468	516.458	75.2%	58.0%	497.745	270.106	40.722	15.1%	
	vii) Foreign Aided Projects	3	0.000	50.000	50.000	15.000	0.0	0%	0%	52.500	0.625	0.594	95.0%	
	viii) ProjectCompletion Facility	1	25.000	25.000	50.000	11.863	0.0	0%	0%	--	--	--	--	
	ix) Allocation for C.M. Sindh's Directives	1	75.000	25.000	100.000	0.0	0.0	0%	0%	--	--	--	--	
13	SPORTS, YOUTH AFFAIRS	14	270.191	25.809	296.000	230.191	128.627	55.9%	43.5%	238.000	14.000	11.975	85.5%	
14	CULTURE & TOURISM	44	442.521	70.293	512.814	206.048	51.206	24.9%	10.0%	252.000	86.856	43.652	50.3%	
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	108.842	29.106	26.7%	12.7%	370.000	20.066	5.676	28.3%	
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	2.560	1.540	60.2%	1.5%	78.000	7.790	1.970	25.3%	
17	AUQAF	15	232.000	10.000	242.000	40.134	23.848	59.4%	9.9%	130.000	MPR not received			
18	STATISTICAL & ECO. RESEARCH	31	100.000	1509.632	1609.632	262.533	22.320	8.5%	1.4%	1704.033	14.039	1.719	12.2%	
	- Planning & Development Deptt:	9	10.000	798.436	808.436	67.500	3.998	5.9%	0.5%	1172.583	1.281	--	--	
	- SGA&CD	3	0.000	30.12	30.120	MPR not received				40.500	5.000	1.719	34.4%	
	- Board of Revenue	7	45.000	238.003	283.003	97.707	13.322	13.6%	4.7%	279.000	--	--	--	
	- Finance Deptt:	1	0.000	11.964	11.964	MPR not received				27.000	--	--	--	
	- Excise & Taxation Deptt:	6	20.000	106.11	126.109	53.988	5.00	9.3%	4.0%	68.340	--	--	--	
	- Bureau of Statistics	2	0.000	150.000	150.000	43.338	0.000	--	--	81.033	7.758	--	--	
	- Provincial Diaster Management Authority	3	25.000	175.000	200.000	MPR not received				--	--	--	--	
	- Prosecution Deptt:	--	--	--	--	--	--	--	--	35.577	--	--	--	
19	SOCIAL WELFARE	5	24.382	131.157	155.539	19.396	9.891	51.0%	6.4%	Newly included in ADP 2009-10				
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	303.767	54.194	17.8%	6.1%	860.217	377.380	3.320	0.9%	
	- Information Technology	13	0.000	880.869	880.869	303.767	54.194	17.8%	6.2%	856.976	377.380	3.320	0.9%	
	- Science & Technology Research	1	0.000	5.904	5.904			0.0%	0.0%	3.241	0.0	0.0	0%	
21	WOMEN'S DEVELOPMENT	16	0.000	302.953	302.953	38.753	10.114	26.1%	3.3%	172.950	57.662	10.425	18.1%	
22	ENVIRONMENT DEPTT:	8	110.000	89.900	199.900	3.112	1.447	46.5%	0.7%	150.000	MPR not received			
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	899.608	350.00	38.9%	14.7%	1950.000	530.958	15.025	2.8%	

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto December,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Dec.,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
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	3376.954	798.366	23.6%	9.5%	5965.241	1111.967	419.282	37.7%
	i) Hyderabad Dev: Packages (HDP)	22	891.419	0.0	891.419	328.849	323.594	98.4%	36.3%	595.665	557.692	401.732	72.0%
	ii) T.M. Khan Package	1	84.500	0.0	84.500	84.500	48.752	57.7%	57.7%	169.576	25.900	17.550	67.8%
	iii) Khairpur Package	1	28.028	0.0	28.028	* 472.544	45.253	9.6%	161.5%	500.000	0.0	0.0	0%
	vi) Shaheed Benazirabad (N.Shah)Package	1	641.979	0.0	641.979	320.990	187.049	58.3%	29.1%	700.000	0.0	0.0	0%
	v) Larkana Package	1	1138.099	0.0	1138.099	750.496	10.218	1.4%	0.9%	2000.000	528.375	0.0	0%
	vi) Sindh Coal Dev.Package	1	2000.000	0.0	2000.000	1053.700	0.0	0%	0%	--	0.0	0.0	0%
	vii) Karachi Package	7	3651.125	0.0	3651.125	365.875	183.500	50.2%	5.0%	2000.000	MPR not received		
25	SPECIAL PACKAGE FOR RURAL DEV:	1	80.000	0.000	80.000	0.00	0.00	0.0%	0.0%	100.000	--	--	--
26	POPULATION WELFARE PROGRAMME	1	0.000	28.831	28.831	13.910	10.522	75.6%	36.5%	23.623	0.0	3.023	0%
27	BLOCK ALLOCATION FOR CCB SCHEMES	1	100.000	0.000	100.000	Funds diverted to other needy schemes				150.000	--	--	--
28	ANTIQUITIES	16	327.259	105.741	433.000	261.625	17.567	6.7%	4.1%	425.000	210.035	4.766	2.3%
29	ALLOCATION FOR DIRECTIVES	1	2,000.000	0.000	2,000.000	MPR not received				1600.000	--	--	--
30	POVERTY ALLEVIATION & PPPU	6	0.000	7,250.000	7,250.000	50.000	50.000	100%	0.7%	Newly included in ADP 2009-10			
31	SPECIAL PROJECTS	79	5267.461	51.815	5319.276	3694.127	2677.332	72.5%	50.3%	5923.193	2170.663	1551.605	71.5%
	i) Water & Drainage	2	58.870	0.0	58.870	0.0	0.0	0.0%	0.0%	60.000	0.000	0.000	0.0%
	ii) PP&H	24	1771.811	31.715	1803.526	1,450.511	1081.975	74.6%	60.0%	--	--	--	--
	iii) Transport & Communication	47	3326.5940	0.0000	3326.594	2161.305	1554.825	71.9%	46.7%	3958.4180	2107.305	1536.045	72.9%
	a) Works & Services	5	485.959	0.0	485.959	230.959	53.360	23.1%	11.0%	250.000	227.579	59.596	26.2%
	b) Local Govt.	42	2840.635	0.0	2840.635	1930.346	1501.465	77.8%	52.9%	3708.418	1879.726	1476.449	78.5%
	iv) Education	1	50.000	20.000	70.000	37.125	37.125	100.0%	53.0%	100.000	0.0	0.0	0.0
	v) Culture & Tourism	4	60.186	0.0	60.186	45.186	3.407	7.5%	5.7%	196.716	63.358	15.560	25%
	vi) Environment	1	0.000	0.100	0.100	--	--	0.0%	0.0%	876.591	0.0	0.0	0.0
	vii) Planning & Dev.Deptt.	--	--	--	--	--	--	--	--	120.472	0.0	0.0	0.0
	viii) SGA&CD	--	--	--	--	--	--	--	--	500.000	0.0	0.0	0.0
	ix) Distt. Govt. Hyderabad	--	--	--	--	--	--	--	--	107.496	0.0	0.0	0.0
	x) Agriculture	--	--	--	--	--	--	--	--	3.500	0.0	0.0	0.0
32	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	20	1,083.487	11.000	1,094.487	250.814	107.875	43.0%	9.9%	2,504.000	187.500	161.110	85.9%
	i) Water & Power	2	120.000	0.0	120.000	--	--	--	--	--	--	--	--
	ii) PP&H	9	500.630	0.0	500.630	150.814	65.789	43.6%	13.1%	700.000	187.500	161.110	85.9%
	iii) T&C	1	62.857	0.0	62.857	--	--	--	--	--	--	--	--
	vi) Health Deptt:	7	300.000	11.000	311.000	--	--	0.0%	0.0%	564.000	--	--	--
	v) Culture & Toursim Deptt:	1	100.000	0.0	100.000	100.000	42.086	42.1%	42.1%	50.000	0.0	0.0	0%
	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	23.000	16.940	73.7%
GRAND TOTAL:-		1768	48,660.48	26,339.52	75,000.00	26,494.447	11,921.938	45.0%	15.9%	55,000.000	18,809.710	8,741.182	46.5%

* Rs. 444.516 Million sanctioned by F.D from out side budget to Special Package for Khairpur.

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

GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL.

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

S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.12.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Dec.,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
			4	5	6			7	8	9	10	11	12
1	Sukkur	648	567.926	15.435	583.361	254.390	240.851	94.7%	41.3%	311.327	214.178	148.726	69.4%
2	Ghotki	568	677.817	10.705	688.522	190.825	153.988	80.7%	22.4%	506.546	319.598	271.079	84.8%
3	Khairpur	324	534.297	3.522	537.819	MPR not received				493.214	237.870	100.123	42.1%
4	N. Feroze	396	356.190	0.00	356.190	89.895	63.632	70.8%	17.9%	452.316	190.662	104.680	54.9%
5	Shaheed Benazir Abad	329	413.790	20.210	434.000	0.000	0.000	0.0%	0.0%	434.000	395.700	158.637	40.1%
6	Larkana	282	578.805	19.866	598.671	251.303	132.051	52.5%	22.1%	450.000	272.287	151.401	55.6%
7	Shikarpur	293	337.738	0.0	337.738	69.438	29.938	43.1%	8.9%	385.374	169.924	96.137	56.6%
8	Jacobabad	162	722.739	0.0	722.739	MPR not received				120.673	116.079	54.667	47.1%
9	Kashmore	95	427.184	0.0	427.184	95.169	56.107	59.0%	13.1%	567.309	341.470	152.113	44.5%
10	Kambar - Shahdadkot	219	383.000	0.0	383.000	MPR not received				332.288	106.050	93.285	88.0%
11	Mirpurkhas	463	425.565	12.233	437.798	77.137	30.897	40.1%	7.1%	364.832	126.937	88.759	69.9%
12	Umerkot	219	323.597	0.000	323.597	105.447	89.727	85.1%	27.7%	204.214	132.125	43.127	32.6%
13	Sanghar	378	599.569	0.431	600.000	73.400	53.538	72.9%	8.9%	500.000	165.738	102.017	61.6%
14	Tharparkar	304	856.716	33.779	890.495	441.669	404.967	91.7%	45.5%	736.855	377.404	285.779	75.7%
15	Hyderabad	162	623.111	71.889	695.000	174.831	122.694	70.2%	17.7%	495.000	192.769	130.629	67.8%

(Rs. in Million)														
S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.12.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Dec.,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	380	147.055	0.0	147.055					30.000	88.804	49.819	56.1%	
17	Tando Allah Yar	248	423.982	0.0	423.982	59.350	37.297	62.8%	8.8%	166.136	82.393	44.769	54.3%	
18	Tando M. Khan	298	200.580	0.0	200.580	68.104	51.190	75.2%	25.5%	172.800	83.900	71.753	85.5%	
19	Dadu	279	669.423	42.995	712.418	139.780	133.473	95.5%	18.7%	560.000	280.504	221.567	79.0%	
20	Jamshoro	97	259.075	0.0	259.075	100.658	71.907	71.4%	27.8%	148.434	56.203	41.412	73.7%	
21	Thatta	490	599.955	0.0	599.955	125.711	69.178	55.0%	11.5%	580.275	169.555	110.904	65.4%	
22	Badin	334	493.100	0.0	493.100	287.848	261.169	90.7%	53.0%	797.498	501.332	421.433	84.1%	
23	Karachi		MPR not received since July'09								2197.003	827.382	485.783	58.7%
TOT: DISTRICT GOVTS:-		6,968	10,621.214	231.065	10,852.279	2,604.955	2,002.604	76.9%	18.5%	11,006.094	5,448.864	3,428.599	62.9%	
Province		1,768	48,660.480	26,339.520	75,000.000	26,494.447	11,921.938	45.0%	15.9%	55,000.000	18,809.710	8,741.182	46.5%	
Grand Total: (Distts+Province)		8,736	59,281.694	26,570.585	85,852.279	29,099.402	13,924.542	47.9%	16.2%	66,006.09	24,258.574	12,169.781	50.2%	

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

GOVERNMENT OF SINDH

PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL.

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

(Rs. in Million)

Ranking	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.12.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Dec.,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	Dadu	279	669.423	42.995	712.418	139.780	133.473	95.5%	18.7%	560.000	280.504	221.567	79.0%
2	Sukkur	648	567.926	15.435	583.361	254.390	240.851	94.7%	41.3%	311.327	214.178	148.726	69.4%
3	Tharparkar	304	856.716	33.779	890.495	441.669	404.967	91.7%	45.5%	736.855	377.404	285.779	75.7%
4	Badin	334	493.100	0.0	493.100	287.848	261.169	90.7%	53.0%	797.498	501.332	421.433	84.1%
5	Umerkot	219	323.597	0.000	323.597	105.447	89.727	85.1%	27.7%	204.214	132.125	43.127	32.6%
6	Ghotki	568	677.817	10.705	688.522	190.825	153.988	80.7%	22.4%	506.546	319.598	271.079	84.8%
7	Tando M. Khan	298	200.580	0.0	200.580	68.104	51.190	75.2%	25.5%	172.800	83.900	71.753	85.5%
8	Sanghar	378	599.569	0.431	600.000	73.400	53.538	72.9%	8.9%	500.000	165.738	102.017	61.6%
9	Jamshoro	97	259.075	0.0	259.075	100.658	71.907	71.4%	27.8%	148.434	56.203	41.412	73.7%
10	N. Feroze	396	356.190	0.00	356.190	89.895	63.632	70.8%	17.9%	452.316	190.662	104.680	54.9%
11	Hyderabad	162	623.111	71.889	695.000	174.831	122.694	70.2%	17.7%	495.000	192.769	130.629	67.8%
12	Tando Allah Yar	248	423.982	0.0	423.982	59.350	37.297	62.8%	8.8%	166.136	82.393	44.769	54.3%

(Rs. in Million)

Ranking	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.12.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Dec.,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
13	Kashmore	95	427.184	0.0	427.184	95.169	56.107	59.0%	13.1%	567.309	341.470	152.113	44.5%
14	Thatta	490	599.955	0.0	599.955	125.711	69.178	55.0%	11.5%	580.275	169.555	110.904	65.4%
15	Larkana	282	578.805	19.866	598.671	251.303	132.051	52.5%	22.1%	450.000	272.287	151.401	55.6%
16	Shikarpur	293	337.738	0.0	337.738	69.438	29.938	43.1%	8.9%	385.374	169.924	96.137	56.6%
17	Mirpurkhas	463	425.565	12.233	437.798	77.137	30.897	40.1%	7.1%	364.832	126.937	88.759	69.9%
18	Shaheed Benazir Abad	329	413.790	20.210	434.000	0.000	0.000	0.0%	0.0%	434.000	395.700	158.637	40.1%
19	Matiari	380	147.055	0.0	147.055	MPR not received				30.000	88.804	49.819	56.1%
20	Jacobabad	162	722.739	0.0	722.739	MPR not received				120.673	116.079	54.667	47.1%
21	Khairpur	324	534.297	3.522	537.819	MPR not received				493.214	237.870	100.123	42.1%
22	Kambar - Shahdadkot	219	383.000	0.0	383.000	MPR not received				332.288	106.050	93.285	88.0%
23	Karachi	MPR not received since July'09								2197.003	827.382	485.783	58.7%
TOT: DISTRICT GOVTs		6,968	10,621.214	231.065	10,852.279	2,604.955	2,002.604	76.9%	18.5%	11,006.094	5,448.864	3,428.599	62.9%
Province		1,768	48,660.480	26,339.520	75,000.000	26,494.447	11,921.938	45.0%	15.9%	55,000.000	18,809.710	8,741.182	46.5%
Grand Total: (Distts+Province)		8,736	59,281.694	26,570.585	85,852.279	29,099.402	13,924.542	47.9%	16.2%	66,006.09	24,258.574	12,169.781	50.2%