

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

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

S.#	Name of District	No. of Schemes	Capital	Revenue	Total Original Allocation 2008-09	Revised Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.06.2009	Utilization	(Rs. in Million)					
									%age as of :		Progress of Corresponding Period (July,07 - June'08)			
									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	Sukkur	684	598.803	5.545	604.348	470.802	470.802	397.788 *	84.5%	84.5%	408.271	297.096	260.452	87.7%
2	Ghotki	786	738.639	0.0	738.639	738.963	611.206	609.128	99.7%	82.4%	450.689	537.745	537.358	99.9%
3	Khairpur	1156	515.119	3.270	518.389	515.790	485.026	484.049	99.8%	93.8%	512.549	411.653	391.326	95.1%
4	N. Feroze	775	486.256	11.9	498.106	520.791	514.041	502.364	97.7%	96.5%	455.108	348.537	345.133	99.0%
5	Shaheed Benazir Abad	463	413.480	20.520	434.000	424.608	424.608	417.125	98.2%	98.2%	450.690	520.556	519.417	99.8%
6	Larkana	420	479.862	23.659	503.521	515.771	448.100	442.959	98.9%	85.9%	314.241	317.368	315.826	99.5%
7	Shikarpur	242	422.337	0.0	422.337	422.337	422.337	396.053	93.8%	93.8%	406.504	299.655	293.206	97.8%
8	Jacobabad	160	200.468	0.0	200.468	389.653	389.653	367.053	94.2%	94.2%	274.444	234.367	205.100	87.5%
9	Kashmore	139	681.043	0.0	681.043	681.043	681.043	654.421	96.1%	96.1%	255.780	615.939	596.497	96.8%
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	376.621	376.621	258.243 *	68.6%	68.6%	288.445	235.155	222.288	94.5%
11	Mirpurkhas	553	364.832	0.0	364.832	334.039	265.633	265.297	99.9%	79.4%	318.851	227.758	227.285	99.8%
12	Umerkot	243	188.392	0.0	188.392	293.096	293.096	272.999	93.1%	93.1%	233.465	283.687	267.079	94.1%
13	Sanghar	435	497.163	2.837	500.000	605.852	605.852	597.954	98.7%	98.7%	530.223	671.504	642.861	95.7%
14	Tharparkar	348	1,095.716	19.742	1115.458	1658.730	1617.585	1579.842	97.7%	95.2%	492.224	921.493	920.194	99.9%
15	Hyderabad	160	356.395	138.605	495.000	577.899	465.944	465.142	99.8%	80.5%	483.091	377.703	377.131	99.8%

(Rs. in Million)														
S.#	Name of District	No. of Schemes	Capital	Revenue	Total Original Allocation 2008-09	Revised Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.06.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - June'08)			
									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
16	Matari	196	204.888	0.0	204.888	278.507	278.507	256.666	92.2%	92.2%	172.323	178.969	169.897	94.9%
17	Tando Allah Yar	291	327.452	0.0	327.452	327.452	318.837	318.689	100.0%	97.3%	151.703	128.918	128.829	99.9%
18	Tando M. Khan	340	290.721	0.0	290.721	289.431	180.748	175.962	97.4%	60.8%	142.865	103.405	90.646	87.7%
19	Dadu	161	657.840	7.160	665.000	724.375	724.375	724.375	100.0%	100.0%	390.886	430.137	429.937	100.0%
20	Jamshoro	139	139.678	7.500	147.178	151.218	147.129	140.469	95.5%	92.9%	205.615	341.425	327.316	95.9%
21	Thatta	624	580.275	0.0	580.275	580.275	440.704	440.663	100.0%	75.9%	503.711	622.540	622.340	100.0%
22	Badin	427	887.498	0.0	887.498	1057.548	1057.548	1055.815	99.8%	99.8%	503.711	397.773	238.668	60.0%
23	Karachi	233	2197.485	268.003	2465.488	2465.488	2531.989	2394.223	94.6%	97.1%	2054.613	2188.028	1972.200	90.1%
TOT: DISTRICT GOVTs:-		9,207	12,656.630	508.691	13,165.321	14,400.289	13,751.384	13,217.279	96.1%	91.8%	10,000.000	10,691.411	10,100.986	94.5%
Province		1,699	41,523.124	13,476.876	55,000.000	54,503.174	51,628.634	47,306.216	91.6%	86.8%	40,000.000	36,295.271	33,242.910	91.6%
Grand Total: (Distts+Province)		10,906	54,179.754	13,985.567	68,165.321	68,903.463	65,380.018	60,523.495	92.6%	87.8%	50,000.00	46,986.682	43,343.896	92.2%

* Tentative. MPR for June'09 still awaited.

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

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

Ranking	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Revised Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.06.2009	Utilization	(Rs. in Million)					
									%age as of :		Progress of Corresponding Period (July,07 - June'08)			
									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	Dadu	161	657.840	7.160	665.000	724.375	724.375	724.375	100.0%	100.0%	390.886	430.137	429.937	100.0%
2	Thatta	624	580.275	0.0	580.275	580.275	440.704	440.663	100.0%	75.9%	503.711	622.540	622.340	100.0%
3	Tando Allah Yar	291	327.452	0.0	327.452	327.452	318.837	318.689	100.0%	97.3%	151.703	128.918	128.829	99.9%
4	Mirpurkhas	553	364.832	0.0	364.832	334.039	265.633	265.297	99.9%	79.4%	318.851	227.758	227.285	99.8%
5	Badin	427	887.498	0.0	887.498	1057.548	1057.548	1055.815	99.8%	99.8%	503.711	397.773	238.668	60.0%
6	Hyderabad	160	356.395	138.605	495.000	577.899	465.944	465.142	99.8%	80.5%	483.091	377.703	377.131	99.8%
7	Khairpur	1156	515.119	3.270	518.389	515.790	485.026	484.049	99.8%	93.8%	512.549	411.653	391.326	95.1%
8	Ghotki	786	738.639	0.0	738.639	738.963	611.206	609.128	99.7%	82.4%	450.689	537.745	537.358	99.9%
9	Larkana	420	479.862	23.659	503.521	515.771	448.100	442.959	98.9%	85.9%	314.241	317.368	315.826	99.5%
10	Sanghar	435	497.163	2.837	500.000	605.852	605.852	597.954	98.7%	98.7%	530.223	671.504	642.861	95.7%
11	Shaheed Benazir Abad	463	413.480	20.520	434.000	424.608	424.608	417.125	98.2%	98.2%	450.690	520.556	519.417	99.8%
12	Tharparkar	348	1,095.716	19.742	1115.458	1658.730	1617.585	1579.842	97.7%	95.2%	492.224	921.493	920.194	99.9%
13	N. Feroze	775	486.256	11.9	498.106	520.791	514.041	502.364	97.7%	96.5%	455.108	348.537	345.133	99.0%
14	Tando M. Khan	340	290.721	0.0	290.721	289.431	180.748	175.962	97.4%	60.8%	142.865	103.405	90.646	87.7%
15	Kashmore	139	681.043	0.0	681.043	681.043	681.043	654.421	96.1%	96.1%	255.780	615.939	596.497	96.8%
16	Jamshoro	139	139.678	7.500	147.178	151.218	147.129	140.469	95.5%	92.9%	205.615	341.425	327.316	95.9%
17	Karachi	233	2197.485	268.003	2465.488	2465.488	2531.989	2394.223	94.6%	97.1%	2054.613	2188.028	1972.200	90.1%
18	Jacobabad	160	200.468	0.0	200.468	389.653	389.653	367.053	94.2%	94.2%	274.444	234.367	205.100	87.5%
19	Shikarpur	242	422.337	0.0	422.337	422.337	422.337	396.053	93.8%	93.8%	406.504	299.655	293.206	97.8%

(Rs. in Million)														
Ranking	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Revised Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.06.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - June'08)			
									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
19	Umerkot	243	188.392	0.0	188.392	293.096	293.096	272.999	93.1%	93.1%	233.465	283.687	267.079	94.1%
21	Matari	196	204.888	0.0	204.888	278.507	278.507	256.666	92.2%	92.2%	172.323	178.969	169.897	94.9%
22	Sukkur	684	598.803	5.545	604.348	470.802	470.802	397.788 *	84.5%	84.5%	408.271	297.096	260.452	87.7%
23	Kambar - Shahdadkot	232	332.288	0.0	332.288	376.621	376.621	258.243 *	68.6%	68.6%	288.445	235.155	222.288	94.5%
TOT: DISTRICT GOVTs:-		9,207	12,656.630	508.691	13,165.321	14,400.289	13,751.384	13,217.279	96.1%	91.8%	10,000.00	10,691.411	10,100.986	94.5%
Province		1,699	41,523.124	13,476.876	55,000.000	54,503.174	51,628.634	47,306.216	91.6%	86.8%	40,000.000	36,295.271	33,242.910	91.6%
Grand Total: (Distts+Province)		10,906	54,179.754	13,985.567	68,165.321	68,903.463	65,380.018	60,523.495	92.6%	87.8%	50,000.000	46,986.682	43,343.896	92.2%

* Tentative. MPR for June'09 still awaited.

**PROVINCIAL ADP
(2008-09)**

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE
INCURRED DURING THE PERIOD JULY,08 TO JUNE, 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 June,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - June,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	1149.856	1144.591	1123.752	98.2%	97.7%	1724.777	1415.233	1332.991	94.2%
	a) Plant Protection	--	--	--	--	--	--	--	--	--	10.000	10.000	9.900	99.0%
	b) Agriculture Research	10	0.000	194.832	194.832	122.731	122.728	116.021	94.5%	94.5%	157.325	151.284	143.496	94.9%
	c) Agriculture Education	1	0.000	29.202	29.202	30.357	30.357	28.072	92.5%	92.5%	42.551	48.051	47.454	98.8%
	d) Agriculture Mechanization	9	32.428	562.572	595.000	192.270	190.270	188.572	99.1%	98.1%	330.000	230.000	225.835	98.2%
	f) Agriculture Extension	16	109.497	980.815	1090.312	585.821	585.517	575.370	98.3%	98.2%	984.901	865.379	847.455	97.9%
	g) Agriculture Marketing	4	270.756	112.398	383.154	218.677	215.719	215.717	100.0%	98.6%	200.000	110.519	58.851	53.2%
2	FOOD DEPTT:	3	165.000	10.000	175.000	0.0	0.0	0.0	--	--	49.500	20.000	20.000	100.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	2078.094	2033.494	827.063	40.7%	39.8%	1800.000	1144.045	922.008	80.6%
	i) Livestock	30	524.218	1080.097	1604.315	1544.165	1542.165	454.450	29.5%	29.4%	1253.363	725.424	666.951	91.9%
	ii) Fisheries	14	421.695	379.666	801.361	533.929	491.329	372.613	75.8%	69.8%	546.637	418.621	255.057	60.9%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	267.914	232.914	209.553	90.0%	78.2%	386.000	301.523	273.485	90.7%
	i) Forest	11	0.000	296.000	296.000	227.914	227.914	204.624	89.8%	89.8%	153.000	145.280	138.859	95.6%
	ii) Wildlife	3	0.000	40.000	40.000	40.000	5.000	4.929	98.6%	12.3%	22.096	14.095	14.499	102.9%
	iii) Coastal Dev. Authority (being executed by various AD's)	13	111.904	106.096	218.000	0.000	--	--	--	--	210.904	142.148	120.127	84.5%
	a) C.D.A.(Forest)	1	0.000	1.782	1.782	--	--	--	--	--	11.621	10.898	9.564	87.8%
	b) Livestock & Fisheries	2	4.534	1.177	5.711	--	--	--	--	--	60.039	70.224	51.130	72.8%
	c) Works & Services	2	90.839	0.000	90.839	--	--	--	--	--	49.785	31.179	31.179	100.0%
	d) C.D.A.	7	6.199	103.137	109.336	--	--	--	--	--	57.881	8.938	7.345	82.2%
	e) Local Government (PHED)	1	10.332	0.000	10.332	--	--	--	--	--	27.078	20.909	20.909	100.0%
	f) Irrigation & Power	--	--	--	--	--	--	--	--	--	4.500	0.0	0.0	--
5	INDUSTRIES	15	605.578	523.816	1129.394	711.833	709.833	620.606	87.4%	87.2%	722.200	445.517	169.501	38.0%
	- Sindh Small Industries Corp.	9	264.062	3.816	267.878	230.313	230.313	172.856	75.1%	75.1%	301.360	285.975	55.826	19.5%
	- SITE Limited	6	341.516	520.000	861.516	481.520	479.520	447.750	93.4%	93.0%	420.840	159.542	113.675	71.3%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	825.853	825.853	685.169	83.0%	83.0%	1250.000	801.324	591.435	73.8%
	i) Sindh Coal Authority	19	216.104	654.055	870.159	735.551	735.551	598.973	81.4%	81.4%	1103.788	702.658	520.154	74.0%
	ii) Directorate of Mines & Mineral Dev.	11	257.340	453.738	711.078	90.302	90.302	86.196	95.5%	95.5%	146.212	98.666	71.281	72.2%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	3715.680	3040.602	2957.355	97.3%	79.6%	2950.000	3037.062	2928.612	96.4%
	i) Survey and Investigation	8	0.000	141.865	141.865	55.651	52.398	39.391	75.2%	70.8%	99.975	46.778	33.958	72.6%
	ii) Drainage /Reclamation & T.Wells	20	339.563	0.000	339.563	489.682	392.955	391.082	99.5%	79.9%	20.000	63.000	62.577	99.3%
	iii) Open Canals	92	2068.572	100.000	2168.572	2966.828	2,392.249	2,326.882	97.3%	78.4%	2389.067	2,500.767	2406.119	96.2%
	iv) Power Sector	7	725.000	25.000	750.000	203.519	203.000	200.000	--	--	440.958	426.517	425.958	100%

(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 June,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - June,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
8	PHYSICAL PLANNING & HOUSING(PP&H)	247	3,617.037	20,000	3,637.037	3,599.229	3,598.929	3,541.027	98.4%	98.4%	3,105.000	2,910.068	2,813.242	96.7%
	(including L.G.)													
	Govt. office & Buildings	56	981.964	20,000	1,001.964	873.703	873.703	871.628	99.8%	99.8%	829.000	630.821	561.749	89.1%
	a) Jails Department	14	234.582	0.000	234.582	198.253	198.253	198.253	100.0%	100.0%	207.000	196.240	181.089	92%
	b) Buildings Deptt:	4	29.516	0.000	29.516	0.0	0.0	0.0	--	--	8.000	0.0	0.0	0%
	c) SGA&CD	5	97.800		97.800	58.000	58.000	57.989	100.0%	100.0%	86.000	56.946	41.639	73.1%
	d) Judicial Department	17	231.500	20.000	251.500	354.893	354.893	352.850	99.4%	99.4%	199.000	187.480	183.473	97.9%
	e) Police Department	6	173.709		173.709	198.097	198.097	198.097	100.0%	100.0%	138.000	138.000	118.548	85.9%
	f) Finance Department	3	32.000		32.000	40.000	40.000	39.975	99.9%	99.9%	30.000	17.000	17.000	100.0%
	g) Excise and Taxation Department	1	10.000		10.000	0.0	0.0	0.0	--	--	12.000	0.155	0.0	0%
	h) Provincial Obmudsman	1	24.000		24.000	0.0	0.0	0.0	--	--	15.000	0.000	0.0	0%
	i) Sindh Assembly Secretariat	2	115.000		115.000	1.460	1.460	1.464	100.3%	100.3%	104.000	0.0	0.0	0%
	j) Board of Revenue	3	33.857		33.857	23.000	23.000	23.000	100.0%	100.0%	30.000	20.000	20.000	100%
	Govt. Servant & Housing	24	264.083	0.000	264.083	242.515	242.415	241.810	99.8%	99.7%	232.000	220.960	209.864	95.0%
	a) Jails Deptt:	1	5.781	--	5.781	5.781	5.781	5.781	100.0%	100.0%	13.000	18.761	18.761	100%
	b) Buildings Department	4	80.484	--	80.484	56.297	56.297	56.297	100.0%	100.0%	92.000	90.000	89.991	100%
	c) SGA&CD	13	145.090	--	145.090	119.089	118.989	118.385	99.5%	99.4%	69.000	90.294	79.877	88.5%
	d) Judicial Department	2	10.294	--	10.294	41.794	41.794	41.794	100.0%	100.0%	21.000	8.020	8.020	100%
	e) Police Department	1	12.291	--	12.291	5.291	5.291	5.291	100.0%	100.0%	31.000	7.885	7.885	100%
	f) Chief Minister's Inspection Team	1	2.000	--	2.000	7.000	6.999	6.999	100.0%	100.0%	1.000	1.000	0.330	33%
	g) Board of Revenue	2	8.143	--	8.143	7.263	7.263	7.263	100.0%	100.0%	5.000	5.000	5.000	100%
	h) Basic Development		--	--	--	--	--	--	--	--	--	--	--	--
	LOCAL GOVERNMENT	167	2370.990	--	2370.990	2483.011	2482.811	2427.589	97.8%	97.8%	2,044.000	2058.287	2,041.629	99.2%
9	Transport & Communication	586	9000.000	0.000	9000.000	10862.667	10662.667	10566.034	99.1%	97.3%	7660.000	7705.859	6987.960	90.7%
	(Normal Roads)													
	a) General Schemes	30	1,964.305	--	1,964.305	2,978.806	2,978.806	2,930.070	98.4%	98.4%	1,028.500	1,047.855	958.272	91.5%
	b) Improvement	193	2,294.467	--	2,294.467	2,735.290	2,735.290	2,730.679	99.8%	99.8%	1,857.710	2,186.234	2,078.317	95.1%
	c) Construction	355	3,500.603	--	3,500.603	4,030.094	4,030.094	3,986.808	98.9%	98.9%	2,942.787	2,917.767	2,784.412	95.4%
	d) Bridges	6	240.625	--	240.625	118.477	118.477	118.477	100.0%	100.0%	231.003	54.003	50.051	92.7%
	e) ADB Loan Assistance	1	800.000	--	800.000	800.000	800.000	800.000	100.0%	100.0%	1,500.000	1,500.000	1,116.908	74.5%
	f) JIBC Assisted Rural Roads Projects	1	200.000	--	200.000	200.000	--	--	--	--	100.000	0.0	0.0	--
10	EDUCATION	108	2861.416	1838.584	4700.000	6060.331	5896.861	5743.665	97.4%	94.8%	2500.000	2837.064	2664.651	93.9%
	i) Elementary Education	19	325.458	86.245	411.703	669.186	659.243	615.721	93.4%	92.0%	702.142	718.137	650.234	90.5%
	ii) Teacher Education	6	10.226	36.550	46.776	81.009	80.909	76.600	94.7%	94.6%	79.690	46.290	34.480	74.5%
	iii) Education Foundation	5	0.000	440.000	440.000	370.100	319.407	319.407	100.0%	86.3%	18.000	14.350	14.350	100.0%
	iv) Special Education	2	45.000	35.000	80.000	0.100	0.100	0.0	--	--	8.000	0.000	0.000	0.0%
	v) Secondary Education	20	844.529	196.308	1,040.837	1,228.651	1,227.929	1,172.192	95.5%	95.4%	364.412	512.452	491.571	281.4%
	vi) Technical Education	11	177.000	77.368	254.368	285.891	241.369	237.250	98.3%	83.0%	262.446	309.015	281.389	1001.0%
	vii) College Education	30	978.421	118.463	1,096.884	2,323.961	2,313.761	2,271.601	98.2%	97.7%	786.000	1,001.045	985.997	98.5%
	viii) Education Administration	2	55.000	4.150	59.150	84.000	84.000	80.951	96.4%	96.4%	97.160	82.160	81.525	99.2%
	ix) Miscellaneous	13	425.782	844.500	1,270.282	1,017.433	970.143	969.943	100.0%	95.3%	182.150	153.615	125.105	81.4%

(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 June,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - June,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	HEALTH	83	1148.735	1829.201	2977.936	4570.695	4533.481	4386.506	96.8%	96.0%	1250.000	1142.879	970.375	84.9%
	i) Teaching Hospital	27	202.100	433.796	635.896	935.714	923.914	884.294	95.7%	94.5%	591.174	601.167	443.605	73.8%
	ii) Other Hospital	30	844.435	800.489	1644.924	2582.975	2571.510	2496.535	97.1%	96.7%	342.738	234.098	227.458	97.2%
	iii) Medical Education	11	92.200	39.671	131.871	90.949	90.855	85.277	93.9%	93.8%	112.938	95.313	92.310	96.8%
	iv) PHC Administration/Training	2	10.000	5.000	15.000	29.074	29.074	26.414	90.9%	90.9%	22.500	29.819	28.458	95.4%
	v) Preventive Programme	11	0.000	497.745	497.745	923.233	916.878	892.736	97.4%	96.7%	164.864	179.353	175.415	97.8%
	vii) Foreign Aided Projects	2	0.000	52.500	52.500	8.750	1.250	1.250	100.0%	14.3%	15.786	3.129	3.129	100.0%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	238.000	161.472	161.366	99.9%	67.8%	76.000	53.000	35.000	66.0%
13	CULTURE & TOURISM	34	209.306	42.694	252.000	268.923	240.794	232.406	96.5%	86.4%	200.000	121.078	74.510	61.5%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	370.000	246.906	204.376	82.8%	55.2%	70.000	55.000	22.415	40.8%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	78.000	37.930	13.190 *	34.8%	16.9%	42.000	15.089	2.201	14.6%
16	AUQAF	14	130.000	0.000	130.000	130.000	17.234	2.500 *	14.5%	1.9%	85.000	1.700	1.700	100.0%
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	969.037	969.037	553.378	57.1%	57.1%	366.122	76.500	13.014	17.0%
	- Planning & Development Deptt:	10	20.0	1152.583	1172.583	662.593	662.593	455.812	68.8%	68.8%	51.193	25.000	10.618	42.5%
	- SGA&CD	4	0.0	40.5	40.500	20.000	20.000	1.719	8.6%	8.6%	24.000	4.250	0.000	0.0%
	- Board of Revenue	5	45.000	234.000	279.000	180.520	180.520	45.656	25.3%	25.3%	140.000	45.000	0.600	1.3%
	- Finance Deptt:	2	0.000	27.000	27.000	9.000	9.000	0.00	--	--	49.900	0.000	0.0	--
	- Excise & Taxation Deptt:	1	0.0	68.34	68.340	50.000	50.000	50.000	100.0%	100.0%	50.000	0.0	0.0	--
	- Bureau of Statistics	2	30.0	51.033	81.033	25.516	25.516	0.191	0.7%	0.7%	15.028	2.250	1.796	79.8%
	- Prosecution Deptt:	6	0.0	35.577	35.577	21.408	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	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	759.224	662.622	481.203	72.6%	63.4%	278.240	223.100	148.020	66.3%
	- Information Technology	13	0.000	856.976	856.976	755.983	662.622	481.203	72.6%	63.7%	270.000	223.100	148.020	66.3%
	- Science & Technology Research	1	0.000	3.241	3.241	3.241	--	--	--	--	8.240	0.0	0.0	0%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	120.611	122.731	66.507	54.2%	55.1%	80.000	73.000	38.190	52.3%
20	ENVIRONMENT & ALTERNATE ENERGY DEP'	9	70.000	80.000	150.000	230.000	15.000	4.380 *	29.2%	1.9%	100.000	39.025	6.280	16.1%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	6876.218	6876.218	6720.390	97.7%	97.7%	6376.913	6292.150	5989.458	95.2%
	i) Local Government(Roads + W/S)	70	3708.418	0.0	3708.418	5106.324	5106.324	4998.727	97.9%	97.9%	5291.684	6054.074	5936.756	98.1%
	ii) Planning & Development Deptt:	4	120.472	0.0	120.472	50.000	50.000	50.000	100.0%	100.0%	10.520	0.0	0.0	0%
	iii) Environment	4	500.0	376.591	876.591	237.297	237.297	202.692	85.4%	85.4%	464.745	0.0	0.0	0%
	iv) Culture & Tourism	5	196.716	0.0	196.716	93.358	93.358	82.858	88.8%	88.8%	282.968	212.876	43.180	20.3%
	v) S&GAD	1	500.000	0.0	500.000	500.000	500.000	500.000	100%	100%	10.520	0.0	0.0	0%
	vi) Education	1	100.000	0.0	100.000	269.000	269.000	269.000	100%	100%	298.996	25.200	9.522	37.8%
	vii) District Govt. Hyderabad	1	107.496	0.0	107.496	107.496	107.496	106.120	99%	98.7%	--	0.0	0.0	0%
	viii) Water & Power	2	60.000	0.0	60.000	160.000	160.000	160.000	100%	100%	--	0.0	0.0	0%
	ix) Agriculture	1	3.500	0.0	3.500	1.750	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	350.993	350.993	350.993	100%	100.0%	--	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 June,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - June,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	Funds diverted to other needy schemes		
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	1950.000	1,424.000	1380.000	96.9%	70.8%	1100.000	1100.000	1085.000	98.6%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	5978.978	5783.250	4476.972	77.4%	74.9%	5139.027	5345.965	5144.897	96.2%
	i) Hyderabad Dev: Packages (HDP)	27	765.241	0.0	765.241	680.165	680.165	670.909	98.6%	98.6%	2339.027	1894.908	1888.785	99.7%
	a) Hyderabad	26	595.665	0.0	595.665	595.665	595.665	586.665	98.5%	98.5%	1723.207	1568.532	1565.998	99.8%
	b) Tando Muhammad Khan	1	169.576	0.0	169.576	84.500	84.500	84.244	99.7%	99.7%	205.880	25.000	21.440	85.8%
	c) T.A.Yar	--	--	--	--	--	--	--	--	--	125.058	39.732	39.724	100.0%
	d) Matlari	--	--	--	--	--	--	--	--	--	284.882	261.644	261.623	100.0%
	ii) Special Packages for Rural Development:	1	100.000	0.0	100.000	100.000	--	--	--	--	2000.000	2580.180	2390.440	92.6%
	iii) Special Development Package for Karachi	1	2000.000	0.0	2000.000	2000.000	1904.272	1887.638	99.1%	94.4%	800.000	870.877	865.672	99.4%
	iv) Special Development Package for Larkana	1	2000.000	0.0	2000.000	2000.000	2000.000	1165.318	58.3%	58.3%	--	--	--	--
	v) Special Development Package for Nawabshah	1	700.000	0.0	700.000	700.000	700.000	698.811	99.8%	99.8%	--	--	--	--
	vi) Special Development Package for Khairpur	1	500.000	0.0	500.000	498.813	498.813	54.296	10.9%	10.9%	--	--	--	--
25	THAR PACKAGE	3	46.000	4.963	50.963	50.963	50.963	50.963	100.0%	100.0%	179.182	195.292	195.292	100%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	23.568	23.568	18.287	77.6%	77.6%	55.000	40.000	26.929	67.3%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	1,541.000	1,241.184	1,241.184	100.0%	80.5%	1,478.839	796.435	683.544	85.8%
	i) Local Government Deptt:	12	700.000	0.0	700.000	700.000	517.184	517.184	100.0%	73.9%	842.500	533.935	532.304	99.7%
	ii) Culture & Toursim Deptt:	1	50.000	0.0	50.000	--	--	--	--	--	100.000	50.000	1.240	2.48%
	iii) Industries Deptt:	1	100.000	0.0	100.000	--	--	--	--	--	20.000	--	--	--
	iv) Mines & Mineral Dev. Deptt:	1	500.000	0.0	500.000	--	--	--	--	--	--	--	--	--
	v) Home Department (Police)	1	500.000	0.0	500.000	200.000	200.000	200.000	100.0%	100.0%	--	--	--	--
	vi) Health Deptt:	3	232.000	332.000	564.000	551.000	434.000	434.000	100.0%	78.8%	282.000	62.500	--	--
	vii) Works Services Deptt:	1	40.000	0.0	40.000	40.000	40.000	40.000	100.0%	100.0%	174.339	150.000	150.000	100.00%
	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	--	--	--	--	--	100.000	100.000	100.000	100%
29	ANTIQUITIES	13	137.000	288.000	425.000	1,076.500	1076.500	1038.384	96.5%	96.5%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--	--	Newly included in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	--	296.200	7.363	2.200	29.9%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%
GRAND TOTAL:-		1699	41,523.124	13,476.876	55,000.000	54,503.174	51,628.634	47,306.216	91.6%	86.8%	40,000.000	36,295.271	33,242.910	91.6%

* Tentative. MPR for June'09 still awaited.

**PROVINCIAL ADP
(2008-09)**

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Revised ADP Allocation 2008-09	Releases reported by A.Ds upto June, 09	Utilization	%age as of :		Progress of Corresponding Period(July,07 - June,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	1149.856	1144.591	1123.752	98.2%	97.7%	1724.777	1415.233	1332.991	94.2%
2	FOOD DEPTT:	3	165.000	10.000	175.000	0.000	0.000	0.000	--	--	49.500	20.000	20.000	100.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	2078.094	2033.494	827.063	40.7%	39.8%	1800.000	1144.045	922.008	80.6%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	267.914	232.914	209.553	90.0%	78.2%	386.000	301.523	273.485	90.7%
5	INDUSTRIES	15	605.578	523.816	1129.394	711.833	709.833	620.606	87.4%	87.2%	722.200	445.517	169.501	38.0%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	825.853	825.853	685.169	83.0%	83.0%	1250.000	801.324	591.435	73.8%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	3715.680	3040.602	2957.355	97.3%	79.6%	2950.000	3037.062	2928.612	96.4%
8	PHYSICAL PLANNING & HOUSING (PP&H)	247	3617.037	20.000	3637.037	3599.229	3598.929	3541.027	98.4%	98.4%	3105.000	2910.068	2813.242	96.7%
	i) Buildings	80	1246.047	20.000	1266.047	1116.218	1116.118	1113.438	99.8%	99.8%	1061.000	851.781	771.613	90.6%
	ii) PHED	167	2370.990	0.000	2370.990	2483.011	2482.811	2427.589	97.8%	97.8%	2,044.000	2058.287	2041.629	99.2%
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	10862.667	10662.667	10566.034	99.1%	97.3%	7660.000	7705.859	6987.960	90.7%
10	EDUCATION	108	2861.416	1838.584	4700.000	6060.331	5896.861	5743.665	97.4%	94.8%	2500.000	2837.064	2664.651	93.9%
11	HEALTH	83	1148.735	1829.201	2977.936	4570.695	4533.481	4386.506	96.8%	96.0%	1250.000	1142.879	970.375	84.9%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	238.000	161.472	161.366	99.9%	67.8%	76.000	53.000	35.000	66.0%
13	CULTURE & TOURISM	34	209.306	42.694	252.000	268.923	240.794	232.406	96.5%	86.4%	200.000	121.078	74.510	61.5%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	370.000	246.906	204.376	82.8%	55.2%	70.000	55.000	22.415	40.8%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	78.000	37.930	13.190 *	34.8%	16.9%	42.000	15.089	2.201	14.6%
16	AUQAF	14	130.000	0.000	130.000	130.000	17.234	2.500 *	14.5%	1.9%	85.000	1.700	1.700	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 June, 09	Utilization	%age as of :		Progress of Corresponding Period(July,07 - June,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	969.037	969.037	553.378	57.1%	57.1%	366.122	76.500	13.014	17.0%
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	759.224	662.622	481.203	72.6%	63.4%	278.240	223.100	148.020	66.3%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	120.611	122.731	66.507	54.2%	55.1%	80.000	73.000	38.190	52.3%
20	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	9	70.000	80.000	150.000	230.000	15.000	4.380 *	29.2%	1.9%	100.000	39.025	6.280	16.1%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	6.876.218	6.876.218	6720.390	97.7%	97.7%	6376.913	6292.150	5989.458	95.2%
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	1	500.000	0.000	500.000	--	--	--	--	--	500.000	Funds diverted to needy schemes		
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	1950.000	1.424.000	1380.000	96.9%	70.8%	1100.000	1100.000	1085.000	98.6%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	5978.978	5783.250	4476.972	77.4%	74.9%	5139.027	5345.965	5144.897	96.2%
25	THAR PACKAGE	3	46.000	4.963	50.963	50.963	50.963	50.963	100.0%	100.0%	179.182	195.292	195.292	100.0%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	23.568	23.568	18.287	77.6%	77.6%	55.000	40.000	26.929	67.3%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	1,541.000	1241.184	1241.184	100.0%	80.5%	1,478.839	796.435	683.544	85.8%
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	--	--	--	100.000	100.000	100.000	100.0%
29	ANTIQUITIES	13	137.000	288.000	425.000	1,076.500	1076.500	1038.384	96.5%	96.5%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--	--	Newly included in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	--	296.200	7.363	2.200	29.9%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	--	80.000	MPR not received		
GRAND TOTAL:-		1,699	41,523.124	13,476.876	55,000.000	54,503.174	51,628.634	47,306.216	91.6%	86.8%	40,000.000	36,295.271	33,242.910	91.6%

* Tentative. MPR for June'09 still awaited.