

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

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

(Rs. in Million)

S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.03.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - March'08)			
								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	684	598.802	5.545	604.347	254.542	231.962	91.1%	38.4%	408.271	171.977	151.884	88.3%
2	Ghotki	943	572.141	0.0	572.141	414.408	376.189	90.8%	65.8%	450.689	387.657	382.796	98.7%
3	Khairpur	957	486.514	5.700	492.214	324.301	218.266	67.3%	44.3%	512.549	321.459	163.090	50.7%
4	N. Feroze	597	437.415	0.0	437.415	280.358	190.565	68.0%	43.6%	455.108	263.074	147.435	56.0%
5	Shaheed Benazir Abad	387	413.480	20.520	434.000	323.218	190.729	59.0%	43.9%	450.690	350.868	196.682	56.1%
6	Larkana	420	479.862	23.659	503.521	341.237	228.999	67.1%	45.5%	314.241	260.141	204.509	78.6%
7	Shikarpur	242	403.820	0.0	403.820	320.302	173.626 *	54.2%	43.0%	406.504	226.042	128.081	56.7%
8	Jacobabad	160	197.873	0.0	197.873	180.975	107.825	59.6%	54.5%	274.444	119.749	112.196	93.7%
9	Kashmore	139	567.309	0.0	567.309	437.503	293.025	67.0%	51.7%	255.780	255.780	246.856	96.5%
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	209.901	163.821 *	78.0%	49.3%	288.445	120.170	105.780	88.0%
11	Mirpurkhas	340	364.832	0.0	364.832	153.339	126.185	82.3%	34.6%	318.851	182.726	128.936	70.6%
12	Umerkot	101	206.681	0.0	206.681	186.623	79.500	42.6%	38.5%	233.465	219.751	140.085	63.7%
13	Sanghar	435	497.163	2.837	500.000	288.380	177.874 *	61.7%	35.6%	530.223	454.192	342.217	75.3%
14	Tharparkar	156	730.113	19.742	749.855	661.572	527.332	79.7%	70.3%	492.224	492.224	457.494	92.9%
15	Hyderabad	160	356.395	138.605	495.000	285.697	213.358	74.7%	43.1%	483.091	210.089	160.060	76.2%

(Rs. in Million)														
S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.03.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - March'08)				
								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	109	194.028	0.0	194.028	268.719	106.118	39.5%	54.7%	172.323	168.123	114.619	68.2%	
17	Tando Allah Yar	134	167.768	0.0	167.768	134.352	105.272	78.4%	62.7%	151.703	151.703	105.931	69.8%	
18	Tando M. Khan	254	192.200	0.0	192.200	90.843	73.441	80.8%	38.2%	142.865	92.205	57.427	62.3%	
19	Dadu	161	659.840	7.160	667.000	468.302	399.604 *	85.3%	59.9%	390.886	475.670	369.410	77.7%	
20	Jamshoro	142	140.578	9.500	150.078	89.173	75.221	84.4%	50.1%	205.615	159.316	111.411	69.9%	
21	Thatta	624	580.275	0.0	580.275	276.565	190.827	69.0%	32.9%	503.711	565.882	411.532	72.7%	
22	Badin	427	873.899	0.0	873.899	886.804	788.201	88.9%	90.2%	503.711	331.478	133.261	40.2%	
23	Karachi	233	2197.485	268.003	2465.488	1281.733	1163.732	90.8%	47.2%	2054.613	1761.778	1346.938	76.5%	
<b>TOT: DISTRICT GOVTs:-</b>		<b>8,037</b>	<b>11,650.761</b>	<b>501.271</b>	<b>12,152.032</b>	<b>8,158.847</b>	<b>6,201.672</b>	<b>76.0%</b>	<b>51.0%</b>	<b>10,000.000</b>	<b>7,742.054</b>	<b>5,718.630</b>	<b>73.9%</b>	
<b>Province</b>		<b>1,699</b>	<b>41,523.12</b>	<b>13,476.876</b>	<b>55,000.000</b>	<b>35,605.412</b>	<b>19,411.612</b>	<b>54.5%</b>	<b>35.3%</b>	<b>40,000.000</b>	<b>29,869.243</b>	<b>18,194.980</b>	<b>60.9%</b>	
<b>Grand Total: (Distts+Province)</b>		<b>9,736</b>	<b>53,173.89</b>	<b>13,978.147</b>	<b>67,152.032</b>	<b>43,764.259</b>	<b>25,613.284</b>	<b>58.5%</b>	<b>38.1%</b>	<b>50,000.00</b>	<b>37,611.297</b>	<b>23,913.610</b>	<b>63.6%</b>	

\* Tentative

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

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

Ranking	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.03.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - March'08)			
								Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
								9	10	11	12	13	14
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2	Karachi	233	2197.485	268.003	2465.488	1281.733	1163.732	90.8%	47.2%	2054.613	1761.778	1346.938	76.5%
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4	Badin	427	873.899	0.0	873.899	886.804	788.201	88.9%	90.2%	503.711	331.478	133.261	40.2%
5	Dadu	161	659.840	7.160	667.000	468.302	399.604 *	85.3%	59.9%	390.886	475.670	369.410	77.7%
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9	Tharparkar	156	730.113	19.742	749.855	661.572	527.332	79.7%	70.3%	492.224	492.224	457.494	92.9%
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<b>TOT: DISTRICT GOVTS:-</b>		<b>8,037</b>	<b>11,650.761</b>	<b>501.271</b>	<b>12,152.032</b>	<b>8,158.847</b>	<b>6,201.672</b>	<b>76.0%</b>	<b>51.0%</b>	<b>10,000.00</b>	<b>7,742.054</b>	<b>5,718.630</b>	<b>73.9%</b>	
<b>Province</b>		<b>1,699</b>	<b>41,523.124</b>	<b>13,476.876</b>	<b>55,000.000</b>	<b>35,605.412</b>	<b>19,411.612</b>	<b>54.5%</b>	<b>35.3%</b>	<b>40,000.000</b>	<b>29,869.243</b>	<b>18,194.980</b>	<b>60.9%</b>	
<b>Grand Total: (Distts+Province)</b>		<b>9,736</b>	<b>53,173.885</b>	<b>13,978.147</b>	<b>67,152.032</b>	<b>43,764.259</b>	<b>25,613.284</b>	<b>58.5%</b>	<b>38.1%</b>	<b>50,000.000</b>	<b>37,611.297</b>	<b>23,913.610</b>	<b>63.6%</b>	

\* Tentative

**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 MARCH, 09.**

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto March,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - March,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
<b>1</b>	<b>AGRICULTURE</b>	<b>40</b>	<b>412.681</b>	<b>1879.819</b>	<b>2292.500</b>	<b>1226.926</b>	<b>579.603</b>	<b>47.2%</b>	<b>25.3%</b>	<b>1724.777</b>	<b>1471.999</b>	<b>682.488</b>	<b>46.4%</b>
	a) Plant Protection	--	--	--	--	--	--	--	--	10.000	10.000	0.0	0.0%
	b) Agriculture Research	10	0.000	194.832	194.832	131.573	60.285	45.8%	30.9%	157.325	151.284	60.905	40.3%
	c) Agriculture Education	1	0.000	29.202	29.202	29.202	15.080	51.6%	51.6%	42.551	42.551	6.121	14.4%
	d) Agriculture Mechanization	9	32.428	562.572	595.000	167.500	78.271	46.7%	13.2%	330.000	327.500	97.830	29.9%
	f) Agriculture Extension	16	109.497	980.815	1090.312	588.092	314.946	53.6%	28.9%	984.901	830.145	506.232	61.0%
	g) Agriculture Marketing	4	270.756	112.398	383.154	310.559	111.021	35.7%	29.0%	200.000	110.519	11.400	10.3%
<b>2</b>	<b>FOOD DEPTT:</b>	<b>3</b>	<b>165.000</b>	<b>10.000</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>900.501</b>	<b>356.761</b>	<b>39.6%</b>	<b>14.8%</b>	<b>1800.000</b>	<b>1178.598</b>	<b>315.763</b>	<b>26.8%</b>
	i) Livestock	30	524.218	1080.097	1604.315	535.510	223.760	41.8%	13.9%	1253.363	952.113	280.695	29.5%
	ii) Fisheries	14	421.695	379.666	801.361	364.991	133.001	36.4%	16.6%	546.637	226.485	35.068	15.5%
<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>191.860</b>	<b>68.289</b>	<b>35.6%</b>	<b>12.3%</b>	<b>386.000</b>	<b>255.279</b>	<b>111.429</b>	<b>43.6%</b>
	i) Forest	11	0.000	296.000	296.000	162.578	55.317	34.0%	18.7%	153.000	145.280	61.329	42.2%
	ii) Wildlife	3	0.000	40.000	40.000	10.000	2.897	29.0%	7.2%	22.096	7.049	4.715	66.9%
	iii) Coastal Dev. Authority (being executed by various AD's)	<b>13</b>	<b>111.904</b>	<b>106.096</b>	<b>218.000</b>	<b>19.282</b>	<b>10.075</b>	<b>52.3%</b>	<b>4.6%</b>	<b>210.904</b>	<b>102.950</b>	<b>45.385</b>	<b>44.1%</b>
	a) C.D.A.(Forest)	1	0.000	1.782	1.782	1.782	1.575	88.4%	88.4%	11.621	11.346	6.724	59.3%
	b) Livestock & Fisheries	2	4.534	1.177	5.711	--	--	--	--	60.039	30.578	10.280	33.6%
	c) Works & Services	2	90.839	0.000	90.839	--	--	--	--	49.785	31.179	18.491	59.3%
	d) C.D.A.	7	6.199	103.137	109.336	17.500	8.500	48.6%	7.8%	57.881	8.938	0.00	--
	e) Local Government (PHED)	1	10.332	0.000	10.332	--	--	--	--	27.078	20.909	9.890	47.3%
	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>593.578</b>	<b>66.715</b>	<b>11.2%</b>	<b>5.9%</b>	<b>722.200</b>	<b>415.517</b>	<b>48.813</b>	<b>11.7%</b>
	- Sindh Small Industries Corp.	9	264.062	3.816	267.878	254.062	20.876	8.2%	7.8%	301.360	285.975	30.238	10.6%
	- SITE Limited	6	341.516	520.000	861.516	339.516	45.839	13.5%	5.3%	420.840	129.542	18.575	14.3%
<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>680.551</b>	<b>275.323</b>	<b>40.5%</b>	<b>17.4%</b>	<b>1250.000</b>	<b>856.906</b>	<b>248.794</b>	<b>29.0%</b>
	i) Sindh Coal Authority	19	216.104	654.055	870.159	479.140	225.911	47.1%	26.0%	1103.788	740.894	232.475	31.4%
	ii) Directorate of Mines & Mineral Dev.	11	257.340	453.738	711.078	201.411	49.412	24.5%	6.9%	146.212	116.012	16.319	14.1%
<b>7</b>	<b>IRRIGATION &amp; POWER</b>	<b>127</b>	<b>3133.135</b>	<b>266.865</b>	<b>3400.000</b>	<b>2517.367</b>	<b>1519.252</b>	<b>60.4%</b>	<b>44.7%</b>	<b>2950.000</b>	<b>2628.282</b>	<b>1758.901</b>	<b>66.9%</b>
	i) Survey and Investigation	8	0.000	141.865	141.865	29.258	9.678	33.1%	6.8%	99.975	58.215	21.758	37.4%
	ii) Drainage /Reclamation & T.Wells	20	339.563	0.000	339.563	272.078	189.190	69.5%	55.7%	20.000	0.0	0.0	--
	iii) Open Canals	92	2068.572	100.000	2168.572	2,213.531	1,320.384	59.7%	60.9%	2389.067	2,144.109	1311.185	61.2%
	iv) Power Sector	7	725.000	25.000	750.000	2.500	0.000	--	--	440.958	425.958	425.958	100.0%

(RS. in Million)

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<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>3,058.166</b>	<b>1,938.524</b>	<b>63.4%</b>	<b>53.3%</b>	<b>3,105.000</b>	<b>1,644.115</b>	<b>999.815</b>	<b>60.8%</b>
	<b>Govt. office &amp; Buildings</b>	<b>56</b>	<b>981.964</b>	<b>20.000</b>	<b>1,001.964</b>	<b>593.340</b>	<b>407.454</b>	<b>68.7%</b>	<b>40.7%</b>	<b>829.000</b>	<b>536.436</b>	<b>315.909</b>	<b>58.9%</b>
	a) Jails Department	14	234.582	0.000	234.582	137.760	120.988	87.8%	51.6%	207.000	152.000	119.805	79%
	b) Buildings Deptt:	4	29.516	0.000	29.516	0.0	0.0	--	--	8.000	0.0	0.0	0%
	c) SGA&CD	5	97.800		97.800	47.800	3.812	8.0%	3.9%	86.000	55.536	17.008	30.6%
	d) Judicial Department	17	231.500	20.000	251.500	198.337	166.877	84.1%	66.4%	199.000	148.495	85.753	57.7%
	e) Police Department	6	173.709		173.709	150.543	90.066	59.8%	51.8%	138.000	138.000	74.598	54.1%
	f) Finance Department	3	32.000		32.000	15.500	5.751	37.1%	18.0%	30.000	7.250	3.745	51.7%
	g) Excise and Taxation Department	1	10.000		10.000	0.0	0.0	--	--	12.000	0.155	0.0	0%
	h) Provincial Obmudsmen	1	24.000		24.000	0.0	0.0	--	--	15.000	15.000	0.0	0%
	i) Sindh Assembly Secretariat	2	115.000		115.000	20.400	1.460	7.2%	1.3%	104.000	0.0	0.0	0%
	j) Board of Revenue	3	33.857		33.857	23.000	18.500	80.4%	54.6%	30.000	20.000	15.000	75.0%
	<b>Govt. Servant &amp; Housing</b>	<b>24</b>	<b>264.083</b>	<b>0.000</b>	<b>264.083</b>	<b>206.007</b>	<b>101.625</b>	<b>49.3%</b>	<b>38.5%</b>	<b>232.000</b>	<b>149.679</b>	<b>94.218</b>	<b>62.9%</b>
	a) Jails Deptt:	1	5.781	--	5.781	5.781	5.781	100.0%	100.0%	13.000	13.000	6.130	47.2%
	b) Buildings Department	4	80.484	--	80.484	86.144	33.653	39.1%	41.8%	92.000	74.000	52.023	70.3%
	c) SGA&CD	13	145.090	--	145.090	83.497	47.207	56.5%	32.5%	69.000	42.794	27.392	64.0%
	d) Judicial Department	2	10.294	--	10.294	10.294	10.284	99.9%	99.9%	21.000	6.000	3.121	52.0%
	e) Police Department	1	12.291	--	12.291	12.291	0.0	--	--	31.000	7.885	5.297	67.2%
	f) Chief Minister's Inspection Team	1	2.000	--	2.000	2.000	0.700	35.0%	35.0%	1.000	1.000	0.255	25.5%
	g) Board of Revenue	2	8.143	--	8.143	6.000	4.000	66.7%	49.1%	5.000	5.000	0.0	--
	h) Basic Development		--	--	--	--	--	--	--	--	--	--	--
	<b>LOCAL GOVERNMENT</b>	<b>167</b>	<b>2370.990</b>	<b>--</b>	<b>2370.990</b>	<b>2258.819</b>	<b>1429.445</b>	<b>63.3%</b>	<b>60.3%</b>	<b>2,044.000</b>	<b>958.000</b>	<b>589.688</b>	<b>61.6%</b>
<b>9</b>	<b>Transport &amp; Communication (Normal Roads)</b>	<b>586</b>	<b>9000.000</b>	<b>0.000</b>	<b>9000.000</b>	<b>7851.468</b>	<b>5602.274</b>	<b>71.4%</b>	<b>62.2%</b>	<b>7660.000</b>	<b>6041.028</b>	<b>3970.049</b>	<b>65.7%</b>
	a) General Schemes	30	1,964.305	--	1,964.305	1,517.140	919.740	60.6%	46.8%	1,028.500	875.639	580.982	66.3%
	b) Improvement	193	2,294.467	--	2,294.467	2,128.499	1,754.171	82.4%	76.5%	1,857.710	1,677.716	1,230.179	73.3%
	c) Construction	355	3,500.603	--	3,500.603	3,293.283	2,095.352	63.6%	59.9%	2,942.787	2,679.670	1,592.470	59.4%
	d) Bridges	6	240.625	--	240.625	112.546	33.011	29.3%	13.7%	231.003	58.003	34.104	58.8%
	e) ADB Loan Assistance	1	800.000	--	800.000	800.000	800.000	100.0%	100.0%	1,500.000	750.000	532.314	71.0%
	f) JIBC Assisted Rural Roads Projects	1	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>3908.501</b>	<b>2225.682</b>	<b>56.9%</b>	<b>47.4%</b>	<b>2500.000</b>	<b>2500.000</b>	<b>1751.089</b>	<b>70.0%</b>
	i) Elementary Education	19	325.458	86.245	411.703	564.605	362.348	64.2%	88.0%	702.142	686.890	502.551	73.2%
	ii) Teacher Education	6	10.226	36.550	46.776	45.026	28.000	62.2%	59.9%	79.690	61.190	39.030	63.8%
	iii) Education Foundation	5	0.000	440.000	440.000	274.707	21.742	7.9%	4.9%	18.000	4.500	2.000	44.4%
	iv) Special Education	2	45.000	35.000	80.000	12.500	0.0	--	--	8.000	1.000	0.924	92.4%
	v) Secondary Education	20	844.529	196.308	1,040.837	845.777	522.650	61.8%	50.2%	364.412	418.387	322.950	77.2%
	vi) Technical Education	11	177.000	77.368	254.368	192.379	137.750	71.6%	54.2%	262.446	228.249	129.235	56.6%
	vii) College Education	30	978.421	118.463	1,096.884	1,150.799	833.150	72.4%	76.0%	786.000	918.748	565.880	61.6%
	viii) Education Administration	2	55.000	4.150	59.150	75.000	53.700	71.6%	90.8%	97.160	93.160	78.978	84.8%
	xi) Miscellaneous	13	425.782	844.500	1,270.282	747.708	266.342	35.6%	21.0%	182.150	146.888	109.541	74.6%

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto March,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - March,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
11	<b>HEALTH</b>	<b>83</b>	<b>1148.735</b>	<b>1829.201</b>	<b>2977.936</b>	<b>2257.525</b>	<b>965.224</b>	<b>42.8%</b>	<b>32.4%</b>	<b>1250.000</b>	<b>718.322</b>	<b>282.455</b>	<b>39.3%</b>
	i) Teaching Hospital	27	202.100	433.796	635.896	576.146	261.713	45.4%	41.2%	591.174	347.174	94.853	27.3%
	ii) Other Hospital	30	844.435	800.489	1644.924	680.305	264.072	38.8%	16.1%	342.738	184.557	69.016	37.4%
	iii) Medical Education	11	92.200	39.671	131.871	59.141	31.988	54.1%	24.3%	112.938	61.303	38.220	62.3%
	iv) PHC Administration/Training	2	10.000	5.000	15.000	10.000	10.000	100.0%	66.7%	22.500	22.500	13.465	59.8%
	vi) Preventive Programme	11	0.000	497.745	497.745	931.308	396.857	42.6%	79.7%	164.864	101.224	65.337	64.5%
	vii) Foreign Aided Projects	2	0.000	52.500	52.500	0.625	0.594	95.0%	1.1%	15.786	1.564	1.564	100.0%
12	<b>SPORTS, YOUTH AFFAIRS</b>	<b>13</b>	<b>235.000</b>	<b>3.000</b>	<b>238.000</b>	<b>31.500</b>	<b>24.958</b>	<b>79.2%</b>	<b>10.5%</b>	<b>76.000</b>	<b>MPR not received since July,07</b>		
13	<b>CULTURE &amp; TOURISM</b>	<b>34</b>	<b>209.306</b>	<b>42.694</b>	<b>252.000</b>	<b>139.514</b>	<b>81.700</b>	<b>58.6%</b>	<b>32.4%</b>	<b>200.000</b>	<b>135.200</b>	<b>41.621</b>	<b>30.8%</b>
14	<b>LABOUR (MANPOWER &amp; EMPLOYMENT)</b>	<b>13</b>	<b>85.132</b>	<b>284.868</b>	<b>370.000</b>	<b>20.066</b>	<b>13.118</b>	<b>65.4%</b>	<b>3.5%</b>	<b>70.000</b>	<b>24.499</b>	<b>14.364</b>	<b>58.6%</b>
						Building Deptt:							
15	<b>INFORMATION AND ARCHIVES</b>	<b>3</b>	<b>25.000</b>	<b>53.000</b>	<b>78.000</b>	<b>9.500</b>	<b>3.635 *</b>	<b>38.3%</b>	<b>4.7%</b>	<b>42.000</b>	<b>15.089</b>	<b>3.700</b>	<b>24.5%</b>
16	<b>AUQAF</b>	<b>14</b>	<b>130.000</b>	<b>0.000</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>4.893</b>	<b>25.6%</b>
17	<b>STATISTICAL &amp; ECO. RESEARCH</b>	<b>30</b>	<b>95.000</b>	<b>1609.033</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>72.218</b>	<b>7.928</b>	<b>11.0%</b>
	- Planning & Development Deptt:	10	20.0	1152.583	1172.583	204.781	1.000	0.5%	0.1%	51.193	25.000	6.500	26.0%
	- SGA&CD	4	0.0	40.5	40.500	20.000	1.719	8.6%	4.2%	24.000	0.0	0.0	0%
	- Board of Revenue	5	45.000	234.000	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	9.000	0.00	--	--	49.900	0.0	0.0	0%
	- Excise & Taxation Deptt:	1	0.0	68.34	68.340	24.500	0.00	--	--	50.000	0.0	0.0	0%
	- Bureau of Statistics	2	30.0	51.033	81.033	25.516	0.191	0.7%	0.2%	15.028	2.218	0.369	16.6%
	- Prosecution Deptt:	6	0.0	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>377.760</b>	<b>19.130 *</b>	<b>5.1%</b>	<b>2.2%</b>	<b>278.240</b>	<b>165.000</b>	<b>25.872</b>	<b>15.7%</b>
	- Information Technology	13	0.000	856.976	856.976	377.760	19.130	5.1%	2.2%	270.000	165.000	25.872	15.7%
	- Science & Technology Research	1	0.000	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>77.663</b>	<b>26.665</b>	<b>34.3%</b>	<b>15.4%</b>	<b>80.000</b>	<b>59.000</b>	<b>20.030</b>	<b>33.9%</b>
20	<b>ENVIRONMENT &amp; ALTERNATE ENERGY DEPT</b>	<b>9</b>	<b>70.000</b>	<b>80.000</b>	<b>150.000</b>	<b>12.515</b>	<b>2.159</b>	<b>17.3%</b>	<b>1.4%</b>	<b>100.000</b>	<b>39.025</b>	<b>5.391</b>	<b>13.8%</b>
21	<b>SPECIAL PROJECTS</b>	<b>91</b>	<b>5546.602</b>	<b>376.591</b>	<b>5923.193</b>	<b>4577.772</b>	<b>2879.253</b>	<b>62.9%</b>	<b>48.6%</b>	<b>6376.913</b>	<b>4579.366</b>	<b>2709.266</b>	<b>59.2%</b>
	i) Local Government(Roads + W/S)	70	3708.418	0.0	3708.418	3667.080	2590.914	70.7%	69.9%	5291.684	4462.973	2697.721	60.4%
	ii) Planning & Development Deptt:	4	120.472	0.0	120.472	13.970	7.300	52.3%	6.1%	10.520	0.0	0.0	0%
	iii) Environment	4	500.0	376.591	876.591	531.614	97.100	18.3%	11.1%	464.745	0.0	0.0	0%
	iv) Culture & Tourism	5	196.716	0.0	196.716	65.108	26.939	41.4%	13.7%	282.968	116.393	11.545	9.9%
	v) S&GAD	1	500.000	0.0	500.000					10.520	0.0	0.0	0%
	vi) Education	1	100.000	0.0	100.000	100.000	100.000	100%	100%	298.996	0.0	0.0	0%
	vii) District Govt. Hyderabad	1	107.496	0.0	107.496					--	0.0	0.0	0%
	viii) Water & Power	2	60.000	0.0	60.000	50.000	50.000	100%	83.3%	--	0.0	0.0	0%
	ix) Agriculture	1	3.500	0.0	3.500					28.000	0.0	0.0	0%
	x) Works & Services Deptt./Roads	2	250.000	0.0	250.000	150.000	7.000	4.7%	2.8%	--	0.0	0.0	0%

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto March,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - March,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
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER ASSISTANCE	1	500.000	0.000	500.000	--	--	--	--	500.000	--	--	--
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	916.384	435.813	47.6%	22.3%	1100.000	1100.000	1067.000	97.0%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	4353.128	1837.645	42.2%	30.3%	5139.027	4966.466	3483.359	70.1%
	i) Hyderabad Dev: Packages (HDP)	27	765.241	0.0	765.241	623.565	595.677	95.5%	77.8%	2339.027	2116.305	995.316	47.0%
	a) Hyderabad	26	595.665	0.0	595.665	595.665	570.526	95.8%	95.8%	1723.207	1763.207	789.958	44.8%
	b) Tando Muhammad Khan	1	169.576	0.0	169.576	27.900	25.151	90.1%	14.8%	205.880	25.000	15.277	61.1%
	c) T.A.Yar	--	--	--	--	--	--	--	--	125.058	53.056	31.245	58.9%
	d) Matari	--	--	--	--	--	--	--	--	284.882	275.042	158.836	57.7%
	ii) Special Packages for Rural Development:	1	100.000	0.0	100.000	--	--	--	--	2000.000	2050.161	1923.011	93.8%
	iii) Special Development Package for Karachi	1	2000.000	0.0	2000.000	1362.000	449.006	33.0%	22.5%	800.000	800.000	565.032	70.6%
	iv) Special Development Package for Larkana	1	2000.000	0.0	2000.000	1168.563	463.784	39.7%	23.2%	--	--	--	--
	v) Special Development Package for Nawabshah	1	700.000	0.0	700.000	700.000	329.178	47.0%	47.0%	--	--	--	--
	vi) Special Development Package for Khairpur	1	500.000	0.0	500.000	499.000	--	--	--	--	--	--	--
25	THAR PACKAGE	3	46.000	4.963	50.963	46.000	22.532	49.0%	44.2%	179.182	178.182	138.030	77.5%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	23.568	6.787	28.8%	28.7%	55.000	40.000	8.521	21.3%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	960.500	441.389	46.0%	17.6%	1,478.839	636.700	383.001	60.2%
	i) Local Government Deptt:	12	700.000	0.0	700.000	389.000	298.000	76.6%	42.6%	842.500	586.700	382.977	65.3%
	ii) Culture & Tourism Deptt:	1	50.000	0.0	50.000	--	--	--	--	100.000	50.000	0.024	0.05%
	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	--	--	--	--	--	--	--	--
	vi) Health Deptt:	3	232.000	332.000	564.000	514.000	85.889	16.7%	15.2%	282.000	--	--	--
	vii) Works Services Deptt:	1	40.000	0.0	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	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	100.0%
29	ANTIQUITIES	13	137.000	288.000	425.000	391.990	15.764	4.0%	3.7%	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	1.435	19.5%
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>35,605.412</b>	<b>19,411.612</b>	<b>54.5%</b>	<b>35.3%</b>	<b>40,000.000</b>	<b>29,869.243</b>	<b>18,194.980</b>	<b>60.9%</b>

\* MPR for the Month of Feb.'09

**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 MARCH,09.**

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto March, 09	Utilization	%age as of :		Progress of Corresponding Period(July,07 - March,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	40	412.681	1879.819	2292.500	1226.926	579.603	47.2%	25.3%	1724.777	1471.999	682.488	46.4%	
2	FOOD DEPTT:	3	165.000	10.000	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	900.501	356.761	39.6%	14.8%	1800.000	1178.598	315.763	26.8%	
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	191.860	68.289	35.6%	12.3%	386.000	255.279	111.429	43.6%	
5	INDUSTRIES	15	605.578	523.816	1129.394	593.578	66.715	11.2%	5.9%	722.200	415.517	48.813	11.7%	
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	680.551	275.323	40.5%	17.4%	1250.000	856.906	248.794	29.0%	
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	2517.367	1519.252	60.4%	44.7%	2950.000	2628.282	1758.901	66.9%	
8	PHYSICAL PLANNING & HOUSING (PP&H)	247	3617.037	20.000	3637.037	3058.166	1938.524	63.4%	53.3%	3105.000	1644.115	999.815	60.8%	
	i) Buildings	80	1246.047	20.000	1266.047	799.347	509.079	63.7%	40.2%	1061.000	686.115	410.127	59.8%	
	ii) PHED	167	2370.990	0.000	2370.990	2258.819	1429.445	63.3%	60.3%	2,044.000	958.000	589.688	61.6%	
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	7851.468	5602.274	71.4%	62.2%	7660.000	6041.028	3970.049	65.7%	
10	EDUCATION	108	2861.416	1838.584	4700.000	3908.501	2225.682	56.9%	47.4%	2500.000	2500.000	1751.089	70.0%	
11	HEALTH	83	1148.735	1829.201	2977.936	2257.525	965.224	42.8%	32.4%	1250.000	718.322	282.455	39.3%	
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	31.500	24.958	79.2%	10.5%	76.000	MPR not received			
13	CULTURE & TOURISM	34	209.306	42.694	252.000	139.514	81.700	58.6%	32.4%	200.000	135.200	41.621	30.8%	
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	20.066	13.118	65.4%	3.5%	70.000	24.499	14.364	58.6%	
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	3.635 *	38.3%	4.7%	42.000	15.089	3.700	24.5%	
16	AUQAF	14	130.000	0.000	130.000	17.234	0.507 *	2.9%	0.4%	85.000	19.089	4.893	25.6%	

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto March, 09	Utilization	%age as of :		Progress of Corresponding Period(July,07 - March,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
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	463.875	2.910	0.6%	0.2%	366.122	72.218	7.928	11.0%
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	377.760	19.130 *	5.1%	2.2%	278.240	165.000	25.872	15.7%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	77.663	26.665	34.3%	15.4%	80.000	59.000	20.030	33.9%
20	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	9	70.000	80.000	150.000	12.515	2.159	17.3%	1.4%	100.000	39.025	5.391	13.8%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	4577.772	2879.253	62.9%	48.6%	6376.913	4579.366	2709.266	59.2%
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	1	500.000	0.000	500.000	--	--	--	--	500.000	--	--	--
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	916.384	435.813	47.6%	22.3%	1100.000	1100.000	1067.000	97.0%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	4353.128	1837.645	42.2%	30.3%	5139.027	4966.466	3483.359	70.1%
25	THAR PACKAGE	3	46.000	4.963	50.963	46.000	22.532	49.0%	44.2%	179.182	178.182	138.030	77.5%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	23.568	6.787	28.8%	28.7%	55.000	40.000	8.521	21.3%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	960.500	441.389	46.0%	17.6%	1,478.839	636.700	383.001	60.2%
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	391.990	15.764	4.0%	3.7%	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	1.435	19.5%
32	RURAL DEVELOPMENT	-	-	-	-	-	-	-	-	80.000	MPR not received		
<b>GRAND TOTAL:-</b>		<b>1,699</b>	<b>41,523.124</b>	<b>13,476.876</b>	<b>55,000.000</b>	<b>35,605.412</b>	<b>19,411.612</b>	<b>54.5%</b>	<b>35.3%</b>	<b>40,000.000</b>	<b>29,869.243</b>	<b>18,194.980</b>	<b>60.9%</b>

\* MPR for the Month of Feb.'09