

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

**DISTRICT -WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE
INCURRED DURING THE PERIOD JULY, 08 TO MAY,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 31.05.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - May'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	604.348	392.335	331.490 *	84.5%	54.9%	408.271	247.580	218.710	88.3%
2	Ghotki	654	476.936	0.0	476.936	476.936	467.890	397.168	84.9%	83.3%	450.689	509.230	479.300	94.1%
3	Khairpur	957	486.514	5.700	492.214	492.214	398.210	281.631 *	70.7%	57.2%	512.549	350.668	248.580	70.9%
4	N. Feroze	595	461.937	0.0	461.937	461.937	440.236	310.722	70.6%	67.3%	455.108	438.100	263.990	60.3%
5	Shaheed Benazir Abad	456	413.480	20.5	434.000	381.335	381.335	259.824	68.1%	68.1%	450.690	521.687	388.467	74.5%
6	Larkana	420	479.862	23.659	503.521	515.771	442.030	311.600	70.5%	60.4%	314.241	317.368	238.905	75.3%
7	Shikarpur	272	512.946	0.0	512.946	512.946	502.275	302.350	60.2%	58.9%	406.504	316.557	171.743	54.3%
8	Jacobabad	160	197.873	0.0	197.873	301.042	297.792	183.903	61.8%	61.1%	274.444	168.847	149.570	88.6%
9	Kashmore	149	719.863	0.0	719.863	719.863	698.863	418.613	59.9%	58.2%	255.780	590.419	381.572	64.6%
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	332.288	313.851	215.203 *	68.6%	64.8%	288.445	235.155	185.240	78.8%
11	Mirpurkhas	340	364.832	0.0	364.832	364.832	204.342	167.079	81.8%	45.8%	318.851	227.758	169.319	74.3%
12	Umerkot	125	177.164	0.0	177.164	203.015	196.583	119.344	60.7%	58.8%	233.465	299.885	206.599	68.9%
13	Sanghar	435	497.163	2.837	500.000	500.000	370.283	248.456	67.1%	49.7%	530.223	666.036	452.945	68.0%
14	Tharparkar	338	1,335.203	15.306	1350.509	1350.509	1329.065	1035.378	77.9%	76.7%	492.224	790.400	649.470	82.2%
15	Hyderabad	160	356.395	138.605	495.000	578.199	332.518	317.631	95.5%	54.9%	483.091	326.820	271.738	83.1%

(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 31.05.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - May'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	310	204.888	0.0	204.888	204.888	322.388	269.574	83.6%	131.6%	172.323	179.619	110.072	61.3%
17	Tando Allah Yar	231	431.037	0.0	431.037	431.037	267.333	171.892	64.3%	39.9%	151.703	123.798	107.793	87.1%
18	Tando M. Khan	254	205.900	0.0	205.900	205.900	173.354	135.129	77.9%	65.6%	142.865	94.005	82.430	87.7%
19	Dadu	161	657.840	7.160	665.000	647.180	640.681	545.485	85.1%	84.3%	390.886	477.674	415.366	87.0%
20	Jamshoro	142	140.578	9.500	150.078	150.078	105.314	81.776	77.6%	54.5%	205.615	329.895	216.509	65.6%
21	Thatta	624	580.275	0.0	580.275	580.275	444.202	293.837	66.1%	50.6%	503.711	601.364	505.164	84.0%
22	Badin	427	873.898	0.0	873.898	1035.949	1020.803	908.730	89.0%	87.7%	503.711	397.773	198.890	50.0%
23	Karachi	233	2197.485	268.003	2465.488	2465.488	1881.413	1358.039	72.2%	55.1%	2054.613	1823.428	1643.500	90.1%
TOT: DISTRICT GOVTs:-		8,359	12,703.160	496.835	13,199.995	13,516.030	11,623.096	8,664.854	74.5%	64.1%	10,000.000	10,034.066	7,755.872	77.3%
Province		1,699	41,523.124	13,476.876	55,000.000	54,128.679	46,455.104	33,923.865	73.0%	62.7%	40,000.000	34,331.031	26,365.563	76.8%
Grand Total: (Distts+Province)		10,058	54,226.284	13,973.711	68,199.995	67,644.709	58,078.200	42,588.719	73.3%	63.0%	50,000.00	44,365.097	34,121.435	76.9%

* Tentative. MPR for May'09 still awaited.

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

**DISTRICT-WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE
INCURRED DURING THE PERIOD JULY, 08 TO May,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 31.05.2009	Utilization	%age as of :		Progress of Corresponding Period (July,07 - May'08)			
									Releases	Allocation (Revised)	Allocation	Releases	Utilization	%age as of Releases.
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1	Hyderabad	160	356.395	138.605	495.000	578.199	332.518	317.631	95.5%	54.9%	483.091	326.820	271.738	83.1%
2	Badin	427	873.898	0.0	873.898	1035.949	1020.803	908.730	89.0%	87.7%	503.711	397.773	198.890	50.0%
3	Dadu	161	657.840	7.160	665.000	647.180	640.681	545.485	85.1%	84.3%	390.886	477.674	415.366	87.0%
4	Ghotki	654	476.936	0.0	476.936	476.936	467.890	397.168	84.9%	83.3%	450.689	509.230	479.300	94.1%
5	Sukkur	684	598.803	5.545	604.348	604.348	392.335	331.490 *	84.5%	54.9%	408.271	247.580	218.710	88.3%
6	Matari	310	204.888	0.0	204.888	204.888	322.388	269.574	83.6%	131.6%	172.323	179.619	110.072	61.3%
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8	Tando M. Khan	254	205.900	0.0	205.900	205.900	173.354	135.129	77.9%	65.6%	142.865	94.005	82.430	87.7%
9	Tharparkar	338	1,335.203	15.306	1350.509	1350.509	1329.065	1035.378	77.9%	76.7%	492.224	790.400	649.470	82.2%
10	Jamshoro	142	140.578	9.500	150.078	150.078	105.314	81.776	77.6%	54.5%	205.615	329.895	216.509	65.6%
11	Karachi	233	2197.485	268.003	2465.488	2465.488	1881.413	1358.039	72.2%	55.1%	2054.613	1823.428	1643.500	90.1%
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13	N. Feroze	595	461.937	0.0	461.937	461.937	440.236	310.722	70.6%	67.3%	455.108	438.100	263.990	60.3%
14	Larkana	420	479.862	23.659	503.521	515.771	442.030	311.600	70.5%	60.4%	314.241	317.368	238.905	75.3%
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17	Sanghar	435	497.163	2.837	500.000	500.000	370.283	248.456	67.1%	49.7%	530.223	666.036	452.945	68.0%

(Rs. in Million)														
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									Releases	Allocation (Revised)	Allocation	Releases	Utilization	%age as of Releases.
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18	Thatta	624	580.275	0.0	580.275	580.275	444.202	293.837	66.1%	50.6%	503.711	601.364	505.164	84.0%
19	Tando Allah Yar	231	431.037	0.0	431.037	431.037	267.333	171.892	64.3%	39.9%	151.703	123.798	107.793	87.1%
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23	Kashmore	149	719.863	0.0	719.863	719.863	698.863	418.613	59.9%	58.2%	255.780	590.419	381.572	64.6%
TOT: DISTRICT GOVTs:-		8,359	12,703.160	496.835	13,199.995	13,516.030	11,623.096	8,664.854	74.5%	64.1%	10,000.00	10,034.066	7,755.872	77.3%
Province		1,699	41,523.124	13,476.876	55,000.000	54,128.679	46,455.104	33,923.865	73.0%	62.7%	40,000.000	34,331.031	26,365.563	76.8%
Grand Total: (Distts+Province)		10,058	54,226.284	13,973.711	68,199.995	67,644.709	58,078.200	42,588.719	73.3%	63.0%	50,000.000	44,365.097	34,121.435	76.9%

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**PROVINCIAL ADP
(2008-09)**

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Revised ADP Allocation 2008-09	Releases reported by A.Ds upto May,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - May,08)			
			Capital	Revenue	Total				Releases	Allocation (Revised)	Allocation	Releases	Utilization	%age as of Releases
1	AGRICULTURE	40	412.681	1879.819	2292.500	1322.666	1317.401	801.038	60.8%	60.6%	1724.777	1415.233	1198.931	84.7%
	a) Plant Protection	--	--	--	--	--	--	--	--	--	10,000	10,000	9,776	97.8%
	b) Agriculture Research	10	0.000	194.832	194.832	122.731	122.728	84.398	68.8%	68.8%	157.325	151.284	125.323	82.8%
	c) Agriculture Education	1	0.000	29.202	29.202	30.357	30.357	22.189	73.1%	73.1%	42.551	48.051	45.563	94.8%
	d) Agriculture Mechanization	9	32.428	562.572	595.000	216.500	214.500	128.349	59.8%	59.3%	330.000	230.000	202.370	88.0%
	f) Agriculture Extension	16	109.497	980.815	1090.312	719.901	719.597	395.904	55.0%	55.0%	984.901	865.379	771.873	89.2%
	g) Agriculture Marketing	4	270.756	112.398	383.154	233.177	230.219	170.198	73.9%	73.0%	200.000	110.519	44.026	39.8%
2	FOOD DEPTT:	3	165.000	10.000	175.000	175.000	0.0	0.0	--	--	49.500	22.000	10.973	49.9%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	1284.228	1082.781	530.389	49.0%	41.3%	1800.000	1028.048	495.083	48.2%
	i) Livestock	30	524.218	1080.097	1604.315	622.259	619.113	303.303	49.0%	48.7%	1253.363	725.424	423.100	58.3%
	ii) Fisheries	14	421.695	379.666	801.361	661.969	463.668	227.086	49.0%	34.3%	546.637	302.624	71.983	23.8%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	554.000	251.842	119.332	47.4%	21.5%	386.000	262.325	173.024	66.0%
	i) Forest	11	0.000	296.000	296.000	592.000	210.132	109.437	52.1%	18.5%	153.000	145.280	100.075	68.9%
	ii) Wildlife	3	0.000	40.000	40.000	80.000	39.928	8.259	20.7%	10.3%	22.096	14.095	8.865	62.9%
	iii) Coastal Dev. Authority (being executed by various AD's)	13	111.904	106.096	218.000	218.000	1.782	1.636	91.8%	0.8%	210.904	102.950	64.084	62.2%
	a) C.D.A.(Forest)	1	0.000	1.782	1.782	1.782	1.782	1.636	91.8%	91.8%	11.621	11.346	8.066	71.1%
	b) Livestock & Fisheries	2	4.534	1.177	5.711	5.711	--	--	--	--	60.039	30.578	14.740	48.2%
	c) Works & Services	2	90.839	0.000	90.839	90.839	--	--	--	--	49.785	31.179	26.592	85.3%
	d) C.D.A.	7	6.199	103.137	109.336	109.336	--	--	--	--	57.881	8.938	--	--
	e) Local Government (PHED)	1	10.332	0.000	10.332	10.332	--	--	--	--	27.078	20.909	14.686	70.2%
	f) Irrigation & Power	--	--	--	--	--	--	--	--	--	4.500	0.0	0.0	--
5	INDUSTRIES	15	605.578	523.816	1129.394	571.829	469.829	376.996	80.2%	65.9%	722.200	445.517	77.395	17.4%
	- Sindh Small Industries Corp.	9	264.062	3.816	267.878	230.313	230.313	146.057	63.4%	63.4%	301.360	285.975	32.078	11.2%
	- SITE Limited	6	341.516	520.000	861.516	341.516	239.516	230.939	96.4%	67.6%	420.840	159.542	45.317	28.4%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	826.783	826.283	320.818	38.8%	38.8%	1250.000	801.324	390.433	48.7%
	i) Sindh Coal Authority	19	216.104	654.055	870.159	735.551	735.051	259.790	35.3%	35.3%	1103.788	702.658	363.382	51.7%
	ii) Directorate of Mines & Mineral Dev.	11	257.340	453.738	711.078	91.232	91.232	61.028	66.9%	66.9%	146.212	98.666	27.051	27.4%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	3705.000	2544.044	2150.929	84.5%	58.1%	2950.000	2965.017	2429.835	82.0%
	i) Survey and Investigation	8	0.000	141.865	141.865	69.324	61.693	20.722	33.6%	29.9%	99.975	61.210	25.617	41.9%
	ii) Drainage /Reclamation & T.Wells	20	339.563	0.000	339.563	447.562	300.047	223.430	74.5%	49.9%	20.000	--	--	--
	iii) Open Canals	92	2068.572	100.000	2168.572	2984.595	2,179.304	1,906.777	87.5%	63.9%	2389.067	2,477.849	1978.260	79.8%
	iv) Power Sector	7	725.000	25.000	750.000	203.519	3.000	0.000	--	--	440.958	425.958	425.958	100%

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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	3,532.064	3,642.303	2,819.910	77.4%	79.8%	3,105.000	1,779.359	1,425.320	80.1%
	(including L.G.)													
	Govt. office & Buildings	56	981.964	20,000	1,001.964	890.478	880.122	581.752	66.1%	65.3%	829.000	447.135	321.680	71.9%
	a) Jails Department	14	234.582	0.000	234.582	198.253	197.753	142.859	72.2%	72.1%	207.000	152.000	121.825	80%
	b) Buildings Deptt:	4	29.516	0.000	29.516	0.000	0.0	0.0	--	--	8.000	0.0	0.0	0%
	c) SGA&CD	5	97.800		97.800	58.000	59.001	24.630	41.7%	42.5%	86.000	55.536	32.905	59.2%
	d) Judicial Department	17	231.500	20.000	251.500	354.899	354.899	258.731	72.9%	72.9%	199.000	189.944	142.400	75.0%
	e) Police Department	6	173.709		173.709	204.009	204.009	117.536	57.6%	57.6%	138.000	--	--	--
	f) Finance Department	3	32.000		32.000	40.000	40.000	18.036	45.1%	45.1%	30.000	14.500	4.550	31.4%
	g) Excise and Taxation Department	1	10.000		10.000	0.000	0.0	0.0	--	--	12.000	0.155	0.0	0%
	h) Provincial Obmudsman	1	24.000		24.000	0.000	0.0	0.0	--	--	15.000	15.000	0.0	0%
	i) Sindh Assembly Secretariat	2	115.000		115.000	1.460	1.460	1.460	100.0%	100.0%	104.000	0.0	0.0	0%
	j) Board of Revenue	3	33.857		33.857	33.857	23.000	18.500	80.4%	54.6%	30.000	20.000	20.000	100%
	Govt. Servant & Housing	24	264.083	0.000	264.083	270.596	249.415	169.230	67.9%	62.5%	232.000	144.814	124.351	85.9%
	a) Jails Deptt:	1	5.781	--	5.781	5.781	5.781	5.781	100.0%	100.0%	13.000	13.000	13.000	100.0%
	b) Buildings Department	4	80.484	--	80.484	56.297	56.297	45.475	80.8%	80.8%	92.000	74.000	67.705	91.5%
	c) SGA&CD	13	145.090	--	145.090	138.590	118.989	80.846	67.9%	58.3%	69.000	43.794	34.459	78.7%
	d) Judicial Department	2	10.294	--	10.294	41.794	41.794	30.118	72.1%	72.1%	21.000	8.020	5.857	73.0%
	e) Police Department	1	12.291	--	12.291	12.291	12.291	0.0	--	--	31.000	0.0	0.0	0.0
	f) Chief Minister's Inspection Team	1	2.000	--	2.000	7.000	7.000	2.481	35.4%	35.4%	1.000	1.000	0.330	33.0%
	g) Board of Revenue	2	8.143	--	8.143	8.843	7.263	4.529	62.4%	51.2%	5.000	5.000	3.000	60.0%
	h) Basic Development		--	--	--	--	--	--	--	--	--	--	--	--
	LOCAL GOVERNMENT	167	2370.990	--	2370.990	2370.990	2512.766	2068.928	82.3%	87.3%	2,044.000	1187.410	979.289	82.5%
9	Transport & Communication	586	9000.000	0.000	9000.000	9000.000	10086.361	8244.413	81.7%	91.6%	7660.000	7287.668	5290.034	72.6%
	(Normal Roads)													
	a) General Schemes	30	1,964.305	--	1,964.305	1,964.305	2,789.046	1,885.677	67.6%	96.0%	1,028.500	908.041	705.259	77.7%
	b) Improvement	193	2,294.467	--	2,294.467	2,294.467	2,641.116	2,236.860	84.7%	97.5%	1,857.710	2,046.234	1,537.352	75.1%
	c) Construction	355	3,500.603	--	3,500.603	3,500.603	3,737.722	3,263.316	87.3%	93.2%	2,942.787	2,779.390	2,115.987	76.1%
	d) Bridges	6	240.625	--	240.625	240.625	118.477	58.560	49.4%	24.3%	231.003	54.003	40.999	75.9%
	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	890.437	59.4%
	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	4577.799	4323.587	3269.474	75.6%	71.4%	2500.000	2868.601	2284.857	79.7%
	i) Elementary Education	19	325.458	86.245	411.703	617.159	631.894	464.188	73.5%	75.2%	702.142	743.049	597.700	80.4%
	ii) Teacher Education	6	10.226	36.550	46.776	82.122	77.823	67.296	86.5%	81.9%	79.690	47.400	33.980	71.7%
	iii) Education Foundation	5	0.000	440.000	440.000	330.100	319.407	259.000	81.1%	78.5%	18.000	14.350	3.200	22.3%
	iv) Special Education	2	45.000	35.000	80.000	27.554	0.0	0.0	--	--	8.000	1.000	1.000	100.0%
	v) Secondary Education	20	844.529	196.308	1,040.837	1,050.007	952.257	624.115	65.5%	59.4%	364.412	529.736	405.582	76.6%
	vi) Technical Education	11	177.000	77.368	254.368	192.100	190.000	148.750	78.3%	77.4%	262.446	298.141	162.185	54.4%
	vii) College Education	30	978.421	118.463	1,096.884	1,266.657	1,251.216	1,126.989	90.1%	89.0%	786.000	991.377	878.060	88.6%
	viii) Education Administration	2	55.000	4.150	59.150	80.000	80.000	62.000	77.5%	77.5%	97.160	93.160	81.525	87.5%
	ix) Miscellaneous	13	425.782	844.500	1,270.282	932.100	820.990	517.136	63.0%	55.5%	182.150	150.388	121.625	80.9%

(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 May,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - May,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	4535.981	3608.804	79.6%	79.0%	1250.000	1142.879	690.115	60.4%
	i) Teaching Hospital	27	202.100	433.796	635.896	935.714	923.914	584.574	63.3%	62.5%	591.174	601.167	275.963	45.9%
	ii) Other Hospital	30	844.435	800.489	1644.924	2582.975	2571.510	2145.901	83.4%	83.1%	342.738	234.098	155.865	66.6%
	iii) Medical Education	11	92.200	39.671	131.871	90.949	90.855	34.191	37.6%	37.6%	112.938	95.313	74.411	78.1%
	iv) PHC Administration/Training	2	10.000	5.000	15.000	29.074	29.074	14.030	48.3%	48.3%	22.500	29.819	19.469	65.3%
	v) Preventive Programme	11	0.000	497.745	497.745	923.233	916.878	826.358	90.1%	89.5%	164.864	179.353	162.051	90.4%
	vii) Foreign Aided Projects	2	0.000	52.500	52.500	8.750	3.750	3.750	100.0%	42.9%	15.786	3.129	2.356	75.3%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	238.000	191.050	157.824	82.6%	66.3%	76.000	35.000	27.485	78.5%
13	CULTURE & TOURISM	34	209.306	42.694	252.000	270.186	241.639	144.236	59.7%	53.4%	200.000	121.078	67.022	55.4%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	370.000	246.906	153.863	62.3%	41.6%	70.000	55.000	20.313	36.9%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	78.000	37.930	10.610 *	28.0%	13.6%	42.000	15.089	5.245	34.8%
16	AUQAF	14	130.000	0.000	130.000	130.000	17.234	1.500 *	8.7%	1.2%	85.000	1.706	1.528	89.6%
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	1704.033	393.705	28.137 *	7.1%	1.7%	366.122	75.309	10.280	13.7%
	- Planning & Development Deptt:	10	20.0	1152.583	1172.583	1172.583	204.781	1.000	0.5%	0.1%	51.193	25.000	9.400	37.6%
	- SGA&CD	4	0.0	40.5	40.500	40.500	20.000	1.719	8.6%	4.2%	24.000	1.059	0.375	35.4%
	- Board of Revenue	5	45.000	234.000	279.000	279.000	88.500	25.227	28.5%	9.0%	140.000	45.000	0.505	1.1%
	- Finance Deptt:	2	0.000	27.000	27.000	27.000	9.000	0.00	--	--	49.900	4.250	0.0	--
	- Excise & Taxation Deptt:	1	0.0	68.34	68.340	68.340	24.500	0.00	--	--	50.000	0.0	0.0	--
	- Bureau of Statistics	2	30.0	51.033	81.033	81.033	25.516	0.191	0.7%	0.2%	15.028	0.0	0.0	--
	- Prosecution Deptt:	6	0.0	35.577	35.577	35.577	21.408	0.00	--	--	6.001	0.0	0.0	0%
	- Chief Minister's Inspection Enq. Impl. Team.	--	--	--	--	--	--	--	--	--	30.000	0.0	0.0	0%
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	759.224	673.162	462.098	68.6%	60.9%	278.240	223.100	115.846	51.9%
	- Information Technology	13	0.000	856.976	856.976	755.983	673.162	462.098	68.6%	61.1%	270.000	223.100	115.846	51.9%
	- 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	166.894	110.663	51.779	46.8%	31.0%	80.000	65.000	27.352	42.1%
20	ENVIRONMENT & ALTERNATE ENERGY DEP'	9	70.000	80.000	150.000	230.000	15.000	3.401	22.7%	1.5%	100.000	39.025	5.391	13.8%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	6157.193	6543.069	4906.815	75.0%	79.7%	6376.913	6639.218	5739.388	86.4%
	i) Local Government(Roads + W/S)	70	3708.418	0.0	3708.418	3708.418	4593.869	3565.247	77.6%	96.1%	5291.684	6226.348	5502.562	88.4%
	ii) Planning & Development Deptt:	4	120.472	0.0	120.472	120.472	50.000	6.800	13.6%	5.6%	10.520	0.0	0.0	0%
	iii) Environment	4	500.0	376.591	876.591	876.591	574.846	161.887	28.2%	18.5%	464.745	0.0	0.0	0%
	iv) Culture & Tourism	5	196.716	0.0	196.716	196.716	95.108	69.959	73.6%	35.6%	282.968	212.870	36.826	17.3%
	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	264.000	250.000	238.182	95%	90.2%	298.996	0.0	0.0	0%
	vii) District Govt. Hyderabad	1	107.496	0.0	107.496	107.496	107.496	82.007	76%	76.3%	--	0.0	0.0	0%
	viii) Water & Power	2	60.000	0.0	60.000	110.000	110.000	110.000	100%	100.0%	--	0.0	0.0	0%
	ix) Agriculture	1	3.500	0.0	3.500	3.500	1.750	0.0	0%	0%	28.000	200.000	200.000	100%
	x) Works & Services Deptt./Roads	2	250.000	0.0	250.000	270.000	260.000	172.733	66.4%	64.0%	--	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 May,09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - May,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 EMERENT WORKS/ DISASTE R ASSISTANCE	1	500.000	0.000	500.000	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	1,363.413	895.200	65.7%	45.9%	1100.000	1100.000	1085.000	98.6%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	6064.054	5578.890	3284.000	58.9%	54.2%	5139.027	4848.667	4050.880	83.5%
	i) Hyderabad Dev: Packages (HDP)	27	765.241	0.0	765.241	765.241	708.065	661.061	93.4%	86.4%	2339.027	1921.630	1436.394	74.7%
	a) Hyderabad	26	595.665	0.0	595.665	595.665	595.665	585.569	98.3%	98.3%	1723.207	1568.532	1170.073	74.6%
	b) Tando Muhammad Khan	1	169.576	0.0	169.576	169.576	112.400	75.492	67.2%	44.5%	205.880	25.000	19.197	76.8%
	c) T.A.Yar	--	--	--	--	--	--	--	--	--	125.058	53.056	37.779	71.2%
	d) Matlari	--	--	--	--	--	--	--	--	--	284.882	275.042	209.345	76.1%
	ii) Special Packages for Rural Development:	1	100.000	0.0	100.000	100.000	--	--	--	--	2000.000	2050.161	1950.100	95.1%
	iii) Special Development Package for Karachi	1	2000.000	0.0	2000.000	2000.000	1697.012	1090.456	64.3%	54.5%	800.000	876.876	664.386	75.8%
	iv) Special Development Package for Larkana	1	2000.000	0.0	2000.000	2000.000	1975.000	900.782	45.6%	45.0%	--	--	--	--
	v) Special Development Package for Nawabshah	1	700.000	0.0	700.000	700.000	700.000	596.146	85.2%	85.2%	--	--	--	--
	vi) Special Development Package for Khairpur	1	500.000	0.0	500.000	498.813	498.813	35.555	7.1%	7.1%	--	--	--	--
25	THAR PACKAGE	3	46.000	4.963	50.963	50.963	50.963	50.963	100.0%	100.0%	179.182	179.200	179.200	100%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	23.568	23.568	11.869	50.4%	50.4%	55.000	40.000	18.067	45.2%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	2,491.000	812.000	495.572	61.0%	19.9%	1,478.839	768.305	444.566	57.9%
	i) Local Government Deptt:	12	700.000	0.0	700.000	700.000	422.000	364.473	86.4%	52.1%	842.500	505.805	357.392	70.7%
	ii) Culture & Toursim Deptt:	1	50.000	0.0	50.000	50.000	--	--	--	--	100.000	50.000	0.024	0.05%
	iii) Industries Deptt:	1	100.000	0.0	100.000	100.000	--	--	--	--	20.000	--	--	--
	iv) Mines & Mineral Dev. Deptt:	1	500.000	0.0	500.000	500.000	--	--	--	--	--	--	--	--
	v) Home Department (Police)	1	500.000	0.0	500.000	500.000	300.000	56.099	18.7%	11.2%	--	--	--	--
	vi) Health Deptt:	3	232.000	332.000	564.000	551.000	--	--	0.0%	0.0%	282.000	62.500	--	--
	vii) Works Services Deptt:	1	40.000	0.0	40.000	40.000	40.000	25.000	62.5%	62.5%	174.339	150.000	87.150	58.10%
	viii) Irrigation & Power Deptt:	1	50.000	0.0	50.000	50.000	50.000	50.000	100.0%	100.0%	50.000	--	--	--
	x) Agriculture Deptt:	--	--	--	--	--	--	--	--	--	10.000	--	--	--
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	150.000	--	--	--	--	100.000	100.000	100.000	100%
29	ANTIQUITIES	13	137.000	288.000	425.000	1,075.500	1075.500	1023.895	95.2%	95.2%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	1,600.000	--	--	--	--	Newly included in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	--	296.200	7.363	2.000	27.2%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%
GRAND TOTAL:-		1699	41,523.124	13,476.876	55,000.000	54,128.679	46,455.104	33,923.865	73.0%	62.7%	40,000.000	34,331.031	26,365.563	76.8%

* Tentative. MPR for May'09 still awaited.

**PROVINCIAL ADP
(2008-09)**

GOVERNMENT OF SINDH

PLANNING & DEVELOPMENT DEPTT:
MONITORING & EVALUATION CELL

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE
INCURRED DURING THE PERIOD JULY,08 TO MAY,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 May, 09	Utilization	%age as of :		Progress of Corresponding Period(July,07 - May,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	1322.666	1317.401	801.038	60.8%	60.6%	1724.777	1415.233	1198.931	84.7%
2	FOOD DEPTT:	3	165.000	10.000	175.000	175.000	0.000	0.000	--	--	49.500	22.000	10.973	49.9%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	1284.228	1082.781	530.389	49.0%	41.3%	1800.000	1028.048	495.083	48.2%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	554.000	251.842	119.332	47.4%	21.5%	386.000	262.325	173.024	66.0%
5	INDUSTRIES	15	605.578	523.816	1129.394	571.829	469.829	376.996	80.2%	65.9%	722.200	445.517	77.395	17.4%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	826.783	826.283	320.818	38.8%	38.8%	1250.000	801.324	390.433	48.7%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	3705.000	2544.044	2150.929	84.5%	58.1%	2950.000	2965.017	2429.835	82.0%
8	PHYSICAL PLANNING & HOUSING (PP&H)	247	3617.037	20.000	3637.037	3532.064	3642.303	2819.910	77.4%	79.8%	3105.000	1779.359	1425.320	80.1%
	i) Buildings	80	1246.047	20.000	1266.047	1161.074	1129.537	750.982	66.5%	64.7%	1061.000	591.949	446.031	75.3%
	ii) PHED	167	2370.990	0.000	2370.990	2370.990	2512.766	2068.928	82.3%	87.3%	2,044.000	1187.410	979.289	82.5%
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	9000.000	10086.361	8244.413	81.7%	91.6%	7660.000	7287.668	5290.034	72.6%
10	EDUCATION	108	2861.416	1838.584	4700.000	4577.799	4323.587	3269.474	75.6%	71.4%	2500.000	2868.601	2284.857	79.7%
11	HEALTH	83	1148.735	1829.201	2977.936	4570.695	4535.981	3608.804	79.6%	79.0%	1250.000	1142.879	690.115	60.4%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	238.000	191.050	157.824	82.6%	66.3%	76.000	35.000	27.485	78.5%
13	CULTURE & TOURISM	34	209.306	42.694	252.000	270.186	241.639	144.236	59.7%	53.4%	200.000	121.078	67.022	55.4%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	370.000	246.906	153.863	62.3%	41.6%	70.000	55.000	20.313	36.9%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	78.000	37.930	10.610 *	28.0%	13.6%	42.000	15.089	5.245	34.8%
16	AUQAF	14	130.000	0.000	130.000	130.000	17.234	1.500 *	8.7%	1.2%	85.000	1.706	1.528	89.6%

(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 May, 09	Utilization	%age as of :		Progress of Corresponding Period(July,07 - May,08)			
			Capital	Revenue	Total				Releases	Allocation (Revised)	Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	1704.033	393.705	28.137 *	7.1%	1.7%	366.122	75.309	10.280	13.7%
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	759.224	673.162	462.098	68.6%	60.9%	278.240	223.100	115.846	51.9%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	166.894	110.663	51.779	46.8%	31.0%	80.000	65.000	27.352	42.1%
20	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	9	70.000	80.000	150.000	230.000	15.000	3.401	22.7%	1.5%	100.000	39.025	5.391	13.8%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	6157.193	6,543.069	4906.815	75.0%	79.7%	6376.913	6639.218	5739.388	86.4%
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	1	500.000	0.000	500.000	500.000	--	--	--	--	500.000	--	--	--
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	1950.000	1,363.413	895.200	65.7%	45.9%	1100.000	1100.000	1085.000	98.6%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	6064.054	5578.890	3284.000	58.9%	54.2%	5139.027	4848.667	4050.880	83.5%
25	THAR PACKAGE	3	46.000	4.963	50.963	50.963	50.963	50.963	100.0%	100.0%	179.182	179.200	179.200	100.0%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	23.568	23.568	11.869	50.4%	50.4%	55.000	40.000	18.067	45.2%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	2,491.000	812.000	495.572	61.0%	19.9%	1,478.839	768.305	444.566	57.9%
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	150.000	--	--	--	--	100.000	100.000	100.000	100.0%
29	ANTIQUITIES	13	137.000	288.000	425.000	1,075.500	1075.500	1023.895	95.2%	95.2%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	1,600.000	--	--	--	--	Newly included in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	--	296.200	7.363	2.000	27.2%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	--	80.000	MPR not received		
GRAND TOTAL:-		1,699	41,523.124	13,476.876	55,000.000	54,128.679	46,455.104	33,923.865	73.0%	62.7%	40,000.000	34,331.031	26,365.563	76.8%

* Tentative. MPR for May'09 still awaited.