

**PROVINCIAL ADP
(2009-10)**

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

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

(RS. in Million)														
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto November,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Nov.,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	983.739	55.235	5.6%	1.9%	2292.500	503.237	129.826	25.8%	
	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	0.700	0.0%	0.2%	194.832	53.671	16.497	30.7%	
	c) Agriculture Education	1	0.000	45.000	45.000	12.090	0.0	0.0%	0.0%	29.202	14.602	4.940	33.8%	
	d) Agriculture Mechanization	9	39.000	1,198.000	1237.000	579.000	4.797	0.8%	0.4%	595.000	50.000	20.506	41.0%	
	f) Agriculture Extension	19	170.000	926.026	1096.026	278.117	48.766	17.5%	4.4%	1090.312	224.712	63.411	28.2%	
	g) Agriculture Marketing	3	87.500	62.140	149.640	75.000	0.972	1.3%	0.6%	383.154	160.252	24.472	15.3%	
2	FOOD DEPTT:	4	258.340	118.646	376.986	0.0	0.0	0.0%	0.0%	175.000	0.0	0.0	0.0%	
3	FISHERIES & LIVESTOCK DEPTT:	28	861.900	2290.526	3152.426	1437.326	142.332	9.9%	4.5%	2405.676	530.190	105.066	19.8%	
	i) Livestock	11	373.008	1334.842	1707.850	824.642	68.263	8.3%	4.0%	1604.315	315.638	74.990	23.8%	
	ii) Fisheries	17	488.892	955.684	1444.576	612.684	74.069	12.1%	5.1%	801.361	214.552	30.076	14.0%	
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	47.808	12.536	26.2%	1.2%	554.000	45.022	13.367	29.7%	
	i) Forest	13	0.000	306.713	306.713	47.472	12.221	0.0%	4.0%	296.000	38.055	10.444	27.4%	
	ii) Wildlife	5	69.156	143.371	212.527	0.336	0.3	0.0%	0.1%	40.000	2.500	0.877	35.1%	
	iii) Coastal Dev. Authority (CDA)	4	125.000	382.000	507.000			0.0%	0.0%	218.000	4.467	2.046	45.8%	
5	INDUSTRIES	15	805.467	427.670	1233.137	244.231	136.525	55.9%	11.1%	1129.394	187.792	35.794	19.1%	
	- Sindh Small Industries Corp.	6	223.884	0.0	223.884	73.884	5.166	7.0%	0.0%	267.878	127.034	10.504	8.3%	
	- SITE Limited	7	571.423	420.000	991.423	166.790	131.359	78.8%	13.2%	861.516	60.758	25.290	41.6%	
	- Directorate of Industries	1	3.557	0.0	3.557	3.557	0.0	0.0%	0.0%	--	--	--	--	
	- Sindh Government Press	1	6.603	7.670	14.273	0.00	0.0	0.0%	0.0%	--	--	--	--	
6	MINES & MINERAL DEVELOPMENT (Directorate General M&MD)	8	93.924	689.216	783.140	98.693	4.378	4.4%	0.6%	1581.237	168.494	22.278	13.2%	
7	IRRIGATION & POWER	128	3282.370	108.760	3391.130	1426.954	496.195	34.8%	14.6%	3400.000	848.053	438.083	51.7%	
	i) Survey and Investigation	2	0.000	25.000	25.000	2.900	0.0	0.0%	0.0%	141.865	21.274	1.366	6.4%	
	ii) Drainage /Reclamation & T.Wells	23	602.502	0.000	602.502	295.277	162.487	55.0%	27.0%	339.563	67.011	35.560	53.1%	
	iii) Open Canals	93	2226.377	46.276	2272.653	995.257	296.278	29.8%	13.0%	2168.572	757.268	401.157	53.0%	
	iv) Small Dams Projects	9	253.491	37.484	290.975	133.520	37.430	28.0%	12.9%	--	--	--	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	326.909	82.915	25.4%	2.5%	Newly included in ADP 2009-10				

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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	15
9	PHYSICAL PLANNING & HOUSING(PP&H) (including Building & L.G.)	378	5,720.156	27.357	5,747.513	1,975.878	946.359	47.9%	16.5%	3,637.037	924.326	613.676	66.4%	
	Govt. office & Buildings	64	1278.281	26.127	1304.408	340.758	198.131	58.1%	15.2%	1001.964	265.854	176.575	66.4%	
	a) Jail Department	13	255.003	0.0	255.003	73.738	39.505	53.6%	15.5%	234.582	68.882	54.941	79.8%	
	b) Police Department	9	128.906	0.0	128.906	27.515	15.853	57.6%	12.3%	173.709	89.356	52.705	59.0%	
	c) Judicial Department	23	288.739	20.000	308.739	154.540	103.267	66.8%	33.4%	251.500	71.766	53.853	75.0%	
	d) Prosecution	1	40.000	0.0	40.000	10.000	7.995	80.0%	20.0%	--	--	--	--	
	e) Buildings Department	2	30.183	0.0	30.183	0.000	0.000	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	23.601	50.4%	24.4%	97.800	6.150	1.362	22.1%	
	g) Excise and Taxation Deptt:	1	2.000	0.0	2.000	0.000	0.000	0.0%	0.0%	10.000	0.0	0.0	0.0%	
	h) Provincial Obmudsman	1	30.000	0.0	30.000	7.500	0.000	0.0%	0.0%	24.000	0.0	0.0	0.0%	
	i) Finance Department	3	38.846	0.0	38.846	9.127	7.890	86.4%	20.3%	32.000	8.000	3.784	47.3%	
	j) Sindh Assembly Secretariat	2	310.000	0.0	310.000	0.000	0.000	0.0%	0.0%	115.000	10.200	0.000	0.0%	
	k) Board of Revenue	6	57.804	6.127	63.931	11.538	0.020	0.2%	0.0%	33.857	11.500	9.930	86.3%	
	Govt. Servant & Housing	28	386.239	1.230	387.469	146.633	55.464	37.8%	14.3%	264.083	84.028	42.303	50.3%	
	a) Jail Deptt:	1	0.100	0.0	0.100	0.000	0.000	0.0%	0.0%	5.781	2.890	2.621	90.7%	
	b) Police Department	1	50.000	0.0	50.000	25.000	8.163	32.7%	16.3%	12.291	0.0	0.0	0.0%	
	c) Judicial Department	6	76.098	0.0	76.098	30.049	22.399	74.5%	29.4%	10.294	0.148	0.0	0.0%	
	d) Prosecution	1	25.000	0.0	25.000	6.250	5.933	94.9%	23.7%	--	--	--	--	
	e) Buildings Department	6	80.500	0.0	80.500	20.500	8.030	39.2%	10.0%	80.484	40.242	13.832	34.4%	
	f) SGA&C Department	10	141.558	0.0	141.558	59.157	8.194	13.9%	5.8%	145.090	36.748	23.286	63.4%	
	g) Chief Minister's Secretariat	1	4.677	0.0	4.677	4.677	2.745	58.7%	58.7%	2.000	1.000	0.362	36.2%	
	h) Board of Revenue	2	8.306	1.230	9.536	1.000	0.000	0.0%	0.0%	8.143	3.000	2.202	73.4%	
	LOCAL GOVERNMENT	286	4055.636	--	4055.636	1488.487	692.764	46.5%	17.1%	2,370.990	574.444	394.798	68.7%	
	- L.G,Katchi Abadies & Spatial Dev. Deptt.)	14	264.362	--	264.362	0.000	0.000	0.0%	0.0%	2370.990	574.444	394.798	68.7%	
	- W/S & Drainage / PHE Deptt.)	272	3791.274	--	3791.274	1488.487	692.764	46.5%	18.3%	--	0.0	0.0	0.0%	
10	Transport & Communication	634	10297.970	240.000	10537.970	4375.823	2788.244	63.7%	26.5%	9000.000	4444.534	2763.404	62.2%	
	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	2632.408	63.8%	29.4%	8000.000	2909.739	1946.756	66.9%	
	a) General Schemes	35	3,274.400	--	3,274.400	1,404.400	1,057.696	75.3%	32.3%	1964.305	511.252	427.609	83.6%	
	b) Immprovement	202	2,168.777	--	2,168.777	1,009.545	663.299	65.7%	30.6%	2,294.467	982.434	732.721	74.6%	
	c) Construction	343	3,211.193	--	3,211.193	1,618.228	844.870	52.2%	26.3%	3,500.603	1,372.103	776.142	56.6%	
	d) Bridges	11	285.500	--	285.500	95.000	66.543	70.0%	23.3%	240.625	43.950	10.284	23.4%	
	III- Strategic Roads	37	628.100	--	628.100	248.650	155.836	62.7%	24.8%	0.000	--	--	--	
	a) Improvement	3	46.000	--	46.000	12.500	8.350	66.8%	18.2%	--	--	--	--	
	b) Construction	34	582.100	--	582.100	236.150	147.486	62.5%	25.3%	--	--	--	--	
	VI) Foreign Aided Projects	2	600.000	--	600.000	0.000	0.000	0.0%	0.0%	1000.000	1534.795	816.648	53.2%	
11	EDUCATION	83	2643.198	3306.802	5950.000	1542.266	589.800	38.2%	9.9%	4700.000	1352.081	667.579	49.4%	
	i) Elementary Education	3	160.000	229.000	389.000	0.000	0.000	0.0%	0.0%	411.703	236.514	110.513	46.7%	
	ii) Teacher Education	1	6.247	35.000	41.247	4.685	2.500	53.4%	6.1%	46.776	19.863	4.113	20.7%	
	iii) Education Foundation	4	0.0	1675.000	1675.000	0.0	0.0	0.0%	0.0%	440.000	15.000	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	102.000	60.5%	25.9%	1040.837	330.593	160.122	48.4%	
	vi) College Education	34	1604.086	767.601	2371.687	1,143.752	393.600	34.4%	16.6%	1096.884	374.513	262.984	70.2%	
	vii) Miscellaneous	34	531.834	422.606	954.440	225.298	91.700	40.7%	9.6%	1270.282	261.729	54.147	20.7%	
	viii) Technical Education	--	--	--	--	--	--	--	--	254.368	63.869	50.300	78.8%	
	ix) Education Administration	--	--	--	--	--	--	--	--	59.150	37.500	25.400	67.7%	

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1	2	3	4	5	6	7	8	9	10	12	13	14	15
12	HEALTH	73	1755.331	3163.669	4919.000	1480.000	175.101	11.8%	3.6%	2977.936	1288.286	54.537	4.2%
	i) Teaching Hospital	23	336.361	1526.426	1862.787		0.0	0%	0%	635.896	522.241	8.235	1.6%
	ii) Other Hospital	26	1278.302	471.435	1749.737			#DIV/0!	0.0%	1644.924	435.114	26.465	6.1%
	iii) Medical Education	4	27.668	73.499	101.167		0.0	0%	0%	131.871	50.200	10.113	20.1%
	iv) PHC Administration/Training	3	10.000	84.852	94.852	0.0	0.0	0%	0%	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		0.0	0%	0%	497.745	270.106	6.630	2.5%
	vii) Foreign Aided Projects	3	0.000	50.000	50.000	0.0	0.0	0%	0%	52.500	0.625	0.594	95.0%
	viii) ProjectCompletion Facility	1	25.000	25.000	50.000	0.0	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	78.191	41.974	53.7%	14.2%	238.000	10.000	7.936	79.4%
14	CULTURE & TOURISM	44	442.521	70.293	512.814	200.048	25.306	12.6%	4.9%	252.000	66.856	25.845	38.7%
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	31.461	11.152	35.4%	4.9%	370.000	20.000	4.553	22.8%
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	14.503	2.500	17.2%	2.5%	78.000	MPR not received		
17	AUQAF	15	232.000	10.000	242.000	2.000	2.000 *	100.0%	0.8%	130.000	MPR not received		
18	STATISTICAL & ECO. RESEARCH	31	100.000	1509.632	1609.632	170.853	11.339	6.6%	0.7%	1704.033	87.758	2.219	2.5%
	- Planning & Development Deptt:	9	10.000	798.436	808.436	42.000	0.022 *	0.1%	0.0%	1172.583	--	--	--
	- SGA&CD	3	0.000	30.12	30.120	0.0	0.0	0.0%	0.0%	40.500	5.000	1.719	34.4%
	- Board of Revenue	7	45.000	238.003	283.003	75.000	11.317	15.1%	4.0%	279.000	75.000	0.500	0.7%
	- Finance Deptt:	1	0.000	11.964	11.964			--	--	27.000	--	--	--
	- Excise & Taxation Deptt:	6	20.000	106.11	126.109	53.853	0.00 *	0.0%	0.0%	68.340	--	--	--
	- Bureau of Statistics	2	0.000	150.000	150.000			--	--	81.033	7.758	--	--
	- Provincial Diaster Management Authority	3	25.000	175.000	200.000			--	--	--	--	--	--
	- Prosecution Deptt:	--	--	--	--	--	--	--	--	35.577	--	--	--
19	SOCIAL WELFARE	5	24.382	131.157	155.539	4.797	4.797	100.0%	3.1%	Newly included in ADP 2009-10			
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	291.331	25.088	8.6%	2.8%	860.217	377.390	1.610	0.4%
	- Information Technology	13	0.000	880.869	880.869	291.331	25.088	8.6%	2.8%	856.976	377.390	1.610	0.4%
	- Science & Technology Research	1	0.000	5.904	5.904		0.00	0.0%	0.0%	3.241	0.0	0.0	0%
21	WOMEN'S DEVELOPMENT	16	0.000	302.953	302.953	36.590	9.193	25.1%	3.0%	172.950	57.662	10.136	17.6%
22	ENVIRONMENT DEPTT:	8	110.000	89.900	199.900	0.00	0.00	0.0%	0.0%	150.000	MPR not received		
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	MPR not received				1950.000	401.000	13.671	3.4%
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	753.777	481.151	63.8%	5.7%	5965.241	533.569	345.172	64.7%
	i) Hyderabad Dev: Packages (HDP)	22	891.419	0.0	891.419	267.176	264.502	99.0%	29.7%	595.665	525.569	337.246	64.2%
	ii) T.M. Khan Package	1	84.500	0.0	84.500	84.500	29.126	34.5%	34.5%	169.576	8.000	7.926	99.1%
	iii) Khairpur Package	1	28.028	0.0	28.028			--	--	500.000	0.0	0.0	0%
	vi) Shaheed Benazirabad (N.Shah)Package	1	641.979	0.0	641.979	320.990	161.523	50.3%	25.2%	700.000	0.0	0.0	0%
	v) Larkana Package	1	1138.099	0.0	1138.099			--	--	2000.000	0.0	0.0	0%
	vi) Sindh Coal Dev.Package	1	2000.000	0.0	2000.000			--	--	--	0.0	0.0	0%
	vii) Karachi Package	7	3651.125	0.0	3651.125	81.111	26.000 *	32.1%	0.7%	2000.000	MPR not received		
25	SPECIAL PACKAGE FOR RURAL DEV:	1	80.000	0.000	80.000	MPR not received				100.000	--	--	--

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26	POPULATION WELFARE PROGRAMME	1	0.000	28.831	28.831	13.910	8.410	60.5%	29.2%	23.623	0.0	2.549	0%
27	BLOCK ALLOCATION FOR CCB SCHEMES	1	100.000	0.000	100.000	--	--	--	--	150.000			
28	ANTIQUITIES	16	327.259	105.741	433.000	255.630	15.630	6.1%	3.6%	425.000	170.942	0.760	0.4%
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	MPR not received				Newly included in ADP 2009-10			
31	SPECIAL PROJECTS	79	5267.461	51.815	5319.276	2840.180	1841.953	64.9%	34.6%	5923.193	1432.218	941.775	65.8%
	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	648.019	483.159	74.6%	26.8%	--	--	--	--
	iii)Transport & Communication	47	3326.5940	0.0000	3326.594	2146.975	1358.794	63.3%	40.8%	3958.4180	1368.860	941.775	68.8%
	a) Works & Services	5	485.959	0.0	485.959	230.959	77.789	33.7%	16.0%	250.000	0.0	0.0	0.0
	b) Local Govt.	42	2840.635	0.0	2840.635	1916.016	1281.005	66.9%	45.1%	3708.418	1368.860	941.775	68.8%
	iv) Education	1	50.000	20.000	70.000	0.0	0.0	0.0%	0.0%	100.000	0.0	0.0	0.0
	v) Culture & Tourism	4	60.186	0.0	60.186	45.186	0.0	0.0%	0.0%	196.716	63.358	0.0	0%
	vi) Environment	1	0.000	0.100	0.100	0.0	0.0	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	204.814	65.789	32.1%	6.0%	2,504.000	125.000	114.918	91.9%
	i) Water & Power	2	120.000	0.0	120.000	--	--	--	--	--	--	--	--
	ii) PP&H	9	500.630	0.0	500.630	104.814	65.789	62.8%	13.1%	700.000	125.000	114.918	91.9%
	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	0.00	0.0%	0.0%	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	11.640	50.6%
GRAND TOTAL:-		1768	48660.480	26339.520	75,000.000	18832.915	7971.105	42.3%	10.6%	55,000.000	13,597.410	6,326.394	46.5%

* Tentative. MPR for November,09 still awaited.

**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 NOVEMBER,09**

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto November,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Nov.08)				
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases	
														9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	AGRICULTURE	44	326.459	2628.791	2955.250	983.739	55.235	5.6%	1.9%	2292.500	503.237	129.826	25.8%	
2	FOOD DEPTT:	4	258.340	118.646	376.986	0.00	0.00	0.0%	0.0%	175.000	0.000	0.000	0.0%	
3	FISHERIES & LIVESTOCK DEPTT:	28	861.900	2290.526	3152.426	1437.326	142.332	9.9%	4.5%	2405.676	530.190	105.066	19.8%	
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	47.808	12.536	26.2%	1.2%	554.000	45.022	13.367	29.7%	
5	INDUSTRIES	15	805.467	427.670	1233.137	244.231	136.525	55.9%	11.1%	1129.394	187.792	35.794	19.1%	
6	MINES & MINERAL DEVELOPMENT	8	93.924	689.216	783.140	98.693	4.378	4.4%	0.6%	1581.237	168.494	22.278	0.0%	
7	WATER & DRAINAGE	128	3282.370	108.760	3391.130	1426.954	496.195	34.8%	14.6%	3400.000	848.053	438.083	51.7%	
8	ENERGY	29	1416.608	1855.245	3271.853	326.909	82.915	25.4%	2.5%	Newly included in ADP 2009-10				
9	PHYSICAL PLANNING & HOUSING (PP&H)	378	5720.156	27.357	5747.513	1975.878	946.359	47.9%	16.5%	3637.037	924.326	613.676	66.4%	
	i) Buildings	92	1664.520	27.357	1691.877	487.391	253.595	52.0%	15.0%	1266.047	349.882	218.878	62.6%	
	ii) L.G., Katchi Abadies & Spatial Deptt.	14	264.362	0.000	264.362	0.000	0.000	0.0%	0.0%	2,370.990	574.444	394.798	68.7%	
	iii) W/S & Drainage / PHE Deptt.	272	3791.274	0.000	3791.274	1488.487	692.764	46.5%	18.3%	--	--	--	--	
10	TRANSPORT & COMMUNICATION	634	10297.970	240.000	10537.970	4375.823	2788.244	63.7%	26.5%	9000.000	4444.534	2763.404	62.2%	
11	EDUCATION	83	2643.198	3306.802	5950.000	1542.266	589.800	38.2%	9.9%	4700.000	1352.081	667.579	49.4%	
12	HEALTH	73	1755.331	3163.669	4919.000	1480.000	175.101	11.8%	3.6%	2977.936	1288.286	54.537	4.2%	
13	SPORTS, YOUTH AFFAIRS	14	270.191	25.809	296.000	78.191	41.974	53.7%	14.2%	238.000	10.000	7.936	79.4%	
14	CULTURE & TOURISM	44	442.521	70.293	512.814	200.048	25.306	12.6%	4.9%	252.000	66.856	25.845	38.7%	
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	31.461	11.152	35.4%	4.9%	370.000	20.000	4.553	22.8%	
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	14.503	2.500	17.2%	2.5%	78.000	MPR not received			
17	AUQAF	15	232.000	10.000	242.000	2.000	2.000 *	100.0%	0.8%	130.000	MPR not received			

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto November,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Nov.08)				
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
18	STATISTICAL & ECO. RESEARCH	31	100.000	1509.632	1609.632	170.853	11.339 *	6.6%	0.7%	1704.033	87.758	2.219	2.5%	
19	SOCIAL WELFARE	5	24.382	131.157	155.539	4.797	4.797	100.0%	3.1%	Newly included in ADP 2009-10				
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	291.331	25.088	8.6%	2.8%	860.217	377.390	1.610	0.4%	
21	WOMEN'S DEVELOPMENT	16	0.000	302.953	302.953	36.590	9.193	25.1%	3.0%	172.950	57.662	10.136	17.6%	
22	ENVIRONMENT	8	110.000	89.900	199.900	0.00	0.00	0.0%	0.0%	150.000	MPR not received			
23	ALLOCATION FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	MPR not received				1950.000	401.000	13.671	3.4%	
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	753.777	481.151	63.8%	5.7%	6065.241	533.569	345.172	64.7%	
25	SPECIAL PACKAGES FOR RURAL DEV.	1	80.000	0.000	80.000	MPR not received				Newly included in ADP 2009-10				
26	POPULATION WELFARE PROGRAMME	1	0.000	28.831	28.831	13.910	8.410	60.5%	29.2%	23.623	--	2.549	0.0%	
27	ALLOCATION FOR CCB SCHEMES	1	100.000	0.000	100.000	MPR not received				150.000	--	--	--	
28	ANTIQUITIES	16	327.259	105.741	433.000	255.630	15.630	6.1%	3.6%	425.000	170.942	0.760	0.4%	
29	ALLOCATION FOR DIRECTIVES	1	2000.000	0.0	2000.000	MPR not received				1600.000	--	--	--	
30	POVERTY ALLEVIATION & PPPU	6	0.000	7250.0	7250.000	-- do --				Newly included in ADP 2009-10				
31	SPECIAL PROJECTS	79	5267.461	51.815	5319.276	2840.180	1841.953	64.9%	34.6%	5923.193	1432.218	941.775	65.8%	
32	MATCHING ALLOCATION	20	1083.487	11.000	1094.487	204.814	65.789	32.1%	6.0%	2504.000	125.000	114.918	91.9%	
33	THAR PACKAGE	--	--	--	--	--	--	--	--	50.963	23.000	11.640	50.6%	
34	BLOCK ALLOCATION FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	--	--	--	--	--	--	--	--	500.000	--	--	--	
GRAND TOTAL:-			1,768	48,660.480	26,339.520	75,000.000	18,832.915	7,971.105	42.3%	10.6%	55,000.000	13,597.410	6,326.394	46.5%

* Tentative. MPR for November,09 still awaited.

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

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

Ranking	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 30.11.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Nov.,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
1	Sukkur	636	554.439	15.435	569.874	192.896	183.272	95.0%	32.2%	311.327	122.999	83.833	68.2%
2	Badin	335	493.100	0.0	493.100	271.248	239.811	88.4%	48.6%	797.498	392.486	245.212	62.5%
3	Tharparkar	304	789.729	33.779	823.508	361.151	307.289	85.1%	37.3%	736.855	272.834	222.882	81.7%
4	Dadu	279	669.423	42.995	712.418	139.380	118.678	85.1%	16.7%	560.000	280.504	193.510	69.0%
5	Khairpur	324	534.297	3.522	537.819	171.071	141.961	83.0%	26.4%	493.214	147.422	74.489	50.5%
6	Umerkot	219	323.597	0.0	323.597	101.247	80.619	79.6%	24.9%	204.214	103.739	24.929	24.0%
7	Matari	380	147.055	0.0	147.055	1.500	1.177	78.5%	0.8%	30.000	88.804	40.418	45.5%
8	Shikarpur	292	336.120	0.0	336.120	34.438	26.519	77.0%	7.9%	385.374	149.700	78.371	52.4%
9	Hyderabad	162	623.111	71.889	695.000	114.641	86.276	75.3%	12.4%	495.000	117.984	89.715	76.0%
10	Tando M. Khan		96.700	0.0	96.700	22.208	15.447	69.6%	16.0%	172.800	82.055	59.378	72.4%
11	Jacobabad	162	722.739	0.0	722.739	443.321	268.419	60.5%	37.1%	120.673	MPR not received		
12	Kashmore	94	415.203	0.0	415.203	76.679	45.696	59.6%	11.0%	567.309	230.309	60.624	26.3%
13	Tando Allah Yar	248	423.982	0.0	423.982	59.350	32.121	54.1%	7.6%	166.136	65.628	28.998	44.2%
14	N. Feroze	396	356.190	0.0	356.190	89.895	46.277	51.5%	13.0%	452.316	95.391	66.282	69.5%
15	Thatta	490	599.955	0.0	599.955	116.111	51.199	44.1%	8.5%	580.275	120.781	73.129	60.5%

(Rs. in Million)

Ranking	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 30.11.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Nov.,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	Jamshoro	95	259.075	0.0	259.075	87.380	36.870	42.2%	14.2%	148.434	33.283	16.630	50.0%
17	Larkana	282	578.805	19.866	598.671	251.303	105.705	42.1%	17.7%	450.000	264.734	114.787	43.4%
18	Mirpurkhas	463	425.565	12.233	437.798	56.957	22.254	39.1%	5.1%	364.832	109.456	72.310	66.1%
19	Sanghar	378	599.569	0.431	600.000	47.800	0.00	0.0%	0.0%	500.000	158.124	77.078	48.7%
20	Shaheed Benazir Abad	329	413.790	20.210	434.000	0.000	0.000	0.0%	0.0%	434.000	395.700	122.765	31.0%
21	Ghotki	521	451.387	5.223	456.610	MPR not received				506.546	MPR not received		
22	Kambar - Shahdadkot	219	383.000	0.0	383.000	MPR not received				332.288	106.050	91.757	86.5%
23	Karachi	MPR not received since July'09						2197.003	617.526	485.783	78.7%		
TOT: DISTRICT GOVTS		6,608	10,196.831	225.583	10,422.414	2,638.576	1,809.590	68.6%	17.4%	11,006.094	3,955.509	2,322.880	58.7%
Province		1,768	48,660.480	26,339.520	75,000.000	18,832.915	7,971.105	42.3%	10.6%	55,000.000	13,597.410	6,326.394	46.5%
Grand Total: (Distts+Province)		8,376	58,857.311	26,565.103	85,422.414	21,471.491	9,780.695	45.6%	11.4%	66,006.09	17,552.919	8,649.274	49.3%

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

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

S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 30.11.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Nov.,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
			4	5	6			7	8	9	10	11	12
1	Sukkur	636	554.439	15.435	569.874	192.896	183.272	95.0%	32.2%	311.327	122.999	83.833	68.2%
2	Ghotki	521	451.387	5.223	456.610	MPR not received				506.546	MPR not received		
3	Khairpur	324	534.297	3.522	537.819	171.071	141.961	83.0%	26.4%	493.214	147.422	74.489	50.5%
4	N. Feroze	396	356.190	0.00	356.190	89.895	46.277	51.5%	13.0%	452.316	95.391	66.282	69.5%
5	Shaheed Benazir Abad	329	413.790	20.210	434.000	0.000	0.000	0.0%	0.0%	434.000	395.700	122.765	31.0%
6	Larkana	282	578.805	19.866	598.671	251.303	105.705	42.1%	17.7%	450.000	264.734	114.787	43.4%
7	Shikarpur	292	336.120	0.0	336.120	34.438	26.519	77.0%	7.9%	385.374	149.700	78.371	52.4%
8	Jacobabad	162	722.739	0.0	722.739	443.321	268.419	60.5%	37.1%	120.673	MPR not received		
9	Kashmore	94	415.203	0.0	415.203	76.679	45.696	59.6%	11.0%	567.309	230.309	60.624	26.3%
10	Kambar - Shahdadkot	219	383.000	0.0	383.000	MPR not received				332.288	106.050	91.757	86.5%
11	Mirpurkhas	463	425.565	12.233	437.798	56.957	22.254	39.1%	5.1%	364.832	109.456	72.310	66.1%
12	Umerkot	219	323.597	0.000	323.597	101.247	80.619	79.6%	24.9%	204.214	103.739	24.929	24.0%
13	Sanghar	378	599.569	0.431	600.000	47.800	0.00	0.0%	0.0%	500.000	158.124	77.078	48.7%
14	Tharparkar	304	789.729	33.779	823.508	361.151	307.289	85.1%	37.3%	736.855	272.834	222.882	81.7%
15	Hyderabad	162	623.111	71.889	695.000	114.641	86.276	75.3%	12.4%	495.000	117.984	89.715	76.0%

(Rs. in Million)															
S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 30.11.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Nov.,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	1.500	1.177	78.5%	0.8%	30.000	88.804	40.418	45.5%		
17	Tando Allah Yar	248	423.982	0.0	423.982	59.350	32.121	54.1%	7.6%	166.136	65.628	28.998	44.2%		
18	Tando M. Khan		96.700	0.0	96.700	22.208	15.447	69.6%	16.0%	172.800	82.055	59.378	72.4%		
19	Dadu	279	669.423	42.995	712.418	139.380	118.678	85.1%	16.7%	560.000	280.504	193.510	69.0%		
20	Jamshoro	95	259.075	0.0	259.075	87.380	36.870	42.2%	14.2%	148.434	33.283	16.630	50.0%		
21	Thatta	490	599.955	0.0	599.955	116.111	51.199	44.1%	8.5%	580.275	120.781	73.129	60.5%		
22	Badin	335	493.100	0.0	493.100	271.248	239.811	88.4%	48.6%	797.498	392.486	245.212	62.5%		
23	Karachi		MPR not received since July'09									2197.003	617.526	485.783	78.7%
TOT: DISTRICT GOVTs:-		6,608	10,196.831	225.583	10,422.414	2,638.576	1,809.590	68.6%	17.4%	11,006.094	3,955.509	2,322.880	58.7%		
Province		1,768	48,660.480	26,339.520	75,000.000	18,832.915	7,971.105	42.3%	10.6%	55,000.000	13,597.410	6,326.394	46.5%		
Grand Total: (Distts+Province)		8,376	58,857.311	26,565.103	85,422.414	21,471.491	9,780.695	45.6%	11.4%	66,006.09	17,552.919	8,649.274	49.3%		