

**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 OCTOBER,09.**

(RS. in Million)														
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto October,09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Oct.,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	363.379	36.909	10.2%	1.2%	2292.500	467.005	70.828	15.2%	
	a) Plant Protection	1	26.000	2.905	28.905	0.0	0.0	0.0%	0.0%	--	--	--	--	
	b) Agriculture Research	1	3.959	394.720	398.679	15.000	0.0	0.0%	0.0%	194.832	50.348	12.178	24.2%	
	c) Agriculture Education	1	0.000	45.000	45.000	0.0	0.0	0.0%	0.0%	29.202	14.602	3.825	26.2%	
	d) Agriculture Mechanization	9	39.000	1,198.000	1237.000	55.000	3.000	5.5%	0.2%	595.000	29.393	10.900	37.1%	
	f) Agriculture Extension	19	170.000	926.026	1096.026	218.379	33.909	15.5%	3.1%	1090.312	224.712	29.000	12.9%	
	g) Agriculture Marketing	3	87.500	62.140	149.640	75.000	0.0	0.0%	0.0%	383.154	147.950	14.925	10.1%	
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	513.242	59.710	11.6%	1.9%	2405.676	516.103	95.503	18.5%	
	i) Livestock	11	373.008	1334.842	1707.850	286.936	42.265	14.7%	2.5%	1604.315	315.639	69.198	21.9%	
	ii) Fisheries	17	488.892	955.684	1444.576	226.306	17.445	7.7%	1.2%	801.361	200.464	26.305	13.1%	
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	37.045	0.000	0.0%	0.0%	554.000	15.855	1.207	7.6%	
	i) Forest	13	0.000	306.713	306.713	0.0	0.0	0.0%	0.0%	296.000	13.355	0.957	7.2%	
	ii) Wildlife	5	69.156	143.371	212.527	37.045	0.0	0.0%	0.0%	40.000		0.0	0.0%	
	iii) Coastal Dev. Authority (CDA)	4	125.000	382.000	507.000			0.0%	0.0%	218.000	2.500	0.250	10.0%	
5	INDUSTRIES	15	805.467	427.670	1233.137	244.231	53.460	21.9%	4.3%	1129.394	187.792	17.865	9.5%	
	- Sindh Small Industries Corp.	6	223.884	0.0	223.884	73.884	0.000	0.0%	0.0%	267.878	127.034	4.200	3.3%	
	- SITE Limited	7	571.423	420.000	991.423	166.790	53.460	32.1%	5.4%	861.516	60.758	13.665	22.5%	
	- Directorate of Industries	1	3.557	0.0	3.557	3.557	0.000	0.0%	0.0%	--	--	--	--	
	- Sindh Government Press	1	6.603	7.670	14.273	0.000	0.000	0.0%	0.0%	--	--	--	--	
6	MINES & MINERAL DEVELOPMENT (Directorate General M&MD)	8	93.924	689.216	783.140	97.436	0.00	0.0%	0.0%	1581.237	148.058	6.297	4.3%	
7	IRRIGATION & POWER	128	3282.370	108.760	3391.130	1245.397	321.123	25.8%	9.5%	3400.000	780.906	274.787	35.2%	
	i) Survey and Investigation	2	0.000	25.000	25.000	2.900	0.0	0.0%	0.0%	141.865	0.0	0.0	0.0%	
	ii) Drainage /Reclamation & T.Wells	23	602.502	0.000	602.502	227.502	105.331	46.3%	17.5%	339.563	54.011	28.963	53.6%	
	iii) Open Canals	93	2226.377	46.276	2272.653	898.192	196.758	21.9%	8.7%	2168.572	726.895	245.824	33.8%	
	iv) Small Dams Projects	9	253.491	37.484	290.975	116.803	19.034	16.3%	6.5%	--	--	--	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	0.0	0.0	0.0%	
8	ENERGY	29	1416.608	1855.245	3,271.853	493.953	67.312	13.6%	2.1%	Newly included in ADP 2009-10				

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1	2	3	4	5	6	7	8	9	10	12	13	14	15	
9	PHYSICAL PLANNING & HOUSING(PP&H)	378	5,720.156	27.357	5,747.513	1,841.854	647.531	35.2%	11.3%	3,637.037	838.076	405.242	48.4%	
	(including Building & L.G.)													
	Govt. office & Buildings	64	1278.281	26.127	1304.408	250.019	151.752	60.7%	11.6%	1001.964	264.604	125.636	47.5%	
	a) Jail Department	13	255.003	0.0	255.003	46.269	24.007	51.9%	9.4%	234.582	68.882	31.507	45.7%	
	b) Police Department	9	128.906	0.0	128.906	27.515	4.267	15.5%	3.3%	173.709	88.106	40.245	45.7%	
	c) Judicial Department	23	288.739	20.000	308.739	119.540	95.800	80.1%	31.0%	251.500	71.766	41.231	57.5%	
	d) Prosecution	1	40.000	0.0	40.000	10.00	5.208	52.1%	13.0%	--	--	--	--	
	e) Buildings Department	2	30.183	0.0	30.183	0.00	0.00	0.0%	0.0%	29.516	0.0	0.0	0.0%	
	f) SGA&C Department	3	96.800	0.0	96.800	24.300	17.867	73.5%	18.5%	97.800	6.150	0.057	0.9%	
	g) Excise and Taxation Dept:	1	2.000	0.0	2.000	0.00	0.00	0.0%	0.0%	10.000	0.0	0.0	0.0%	
	h) Provincial Ombudsman	1	30.000	0.0	30.000	7.50	0.00	0.0%	0.0%	24.000	0.0	0.0	0.0%	
	i) Finance Department	3	38.846	0.0	38.846	9.126	4.603	50.4%	11.8%	32.000	8.000	3.546	44.3%	
	j) Sindh Assembly Secretariat	2	310.000	0.0	310.000	0.00	0.00	0.0%	0.0%	115.000	10.200	0.000	0.0%	
	k) Board of Revenue	6	57.804	6.127	63.931	5.769	0.00	0.0%	0.0%	33.857	11.500	9.050	78.7%	
	Govt. Servant & Housing	28	386.239	1.230	387.469	103.348	26.676	25.8%	6.9%	264.083	84.028	26.080	31.0%	
	a) Jail Deptt:	1	0.100	0.0	0.100	0.00	0.00	0.0%	0.0%	5.781	2.890	0.352	12.2%	
	b) Police Department	1	50.000	0.0	50.000	12.500	0.00	0.0%	0.0%	12.291	0.0	0.0	0.0%	
	c) Judicial Department	6	76.098	0.0	76.098	30.049	18.300	60.9%	24.0%	10.294	0.148	0.0	0.0%	
	d) Prosecution	1	25.000	0.0	25.000	6.250	5.007	80.1%	20.0%	--	--	--	--	
	e) Buildings Department	6	80.500	0.0	80.500	13.000	1.280	9.8%	1.6%	80.484	40.242	9.894	24.6%	
	f) SGA&C Department	10	141.558	0.0	141.558	35.872	1.829	5.1%	1.3%	145.090	36.748	13.632	37.1%	
	g) Chief Minister's Secretariat	1	4.677	0.0	4.677	4.677	0.260	5.6%	5.6%	2.000	1.000	0.0	0.0%	
	h) Board of Revenue	2	8.306	1.230	9.536	1.000	0.00	0.0%	0.0%	8.143	3.000	2.202	73.4%	
	LOCAL GOVERNMENT	286	4055.636	--	4055.636	1488.487	469.103	31.5%	11.6%	2,370.990	489.444	253.526	51.8%	
	- L.G,Katchi Abadies & Spatial Dev. Deptt.)	14	264.362	--	264.362	0.000	0.000	0.0%	0.0%	2370.990	489.444	253.526	51.8%	
	- W/S & Drainage / PHE Deptt.)	272	3791.274	--	3791.274	1488.487	469.103	31.5%	12.4%	--	0.0	0.0	0.0%	
10	Transport & Communication	634	10297.970	240.000	10537.970	3736.122	1791.953	48.0%	17.0%	9000.000	4326.834	2099.293	48.5%	
	I- Transport	4	130.000	240.000	370.000	0.0	0.0	0.0%	0.0%	--	--	--	0.0%	
	II- Works & Services Deptt:(Normal Roads)	591	8939.870	--	8939.870	3500.222	1678.738	48.0%	18.8%	8000.000	2792.039	1581.648	56.6%	
	a) General Schemes	35	3,274.400	--	3,274.400	1,092.025	625.387	57.3%	19.1%	1964.305	511.252	400.974	78.4%	
	b) Improvement	202	2,168.777	--	2,168.777	900.161	451.756	50.2%	20.8%	2,294.467	977.434	587.068	60.1%	
	c) Construction	343	3,211.193	--	3,211.193	1,430.936	566.152	39.6%	17.6%	3,500.603	1,259.403	583.401	46.3%	
	d) Bridges	11	285.500	--	285.500	77.100	35.443	46.0%	12.4%	240.625	43.950	10.205	23.2%	
	III- Strategic Roads	37	628.100	--	628.100	235.900	113.215	48.0%	18.0%	0.000	--	--	--	
	a) Improvement	3	46.000	--	46.000	8.250	4.207	51.0%	9.1%	--	--	--	--	
	b) Construction	34	582.100	--	582.100	227.650	109.008	47.9%	18.7%	--	--	--	--	
	VI) Foreign Aided Projects	2	600.000	--	600.000	0.000	0.00	0.0%	0.0%	1000.000	1534.795	517.645	33.7%	
11	EDUCATION	83	2643.198	3306.802	5950.000	1577.903	69.330	4.4%	1.2%	4700.000	1131.707	545.852	48.2%	
	i) Elementary Education	3	160.000	229.000	389.000	0.00	0.00	0.0%	0.0%	411.703	178.914	87.935	49.1%	
	ii) Teacher Education	1	6.247	35.000	41.247	4.685	2.200	47.0%	5.3%	46.776	19.863	1.500	7.6%	
	iii) Education Foundation	4	0.0	1675.000	1675.000	0.00	0.00	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	7.500	4.5%	1.9%	1040.837	240.693	129.600	53.8%	
	vi) College Education	34	1604.086	767.601	2371.687	1,179.389	57.050	4.8%	2.4%	1096.884	311.639	206.970	66.4%	
	vii) Miscellaneous	34	581.834	422.606	954.440	225.298	2.580	1.1%	0.3%	1270.282	261.729	52.347	20.0%	
	viii) Technical Education	--	--	--	--	--	--	--	--	254.368	63.869	45.500	71.2%	
	ix) Education Administration	--	--	--	--	--	--	--	--	59.150	27.500	22.000	80.0%	

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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	1320.365	44.526	3.4%	0.9%	2977.936	494.406	39.215	7.9%
	i) Teaching Hospital	23	336.361	1526.426	1862.787	141.177	0.0	0%	0%	635.896	71.000	5.944	8.4%
	ii) Other Hospital	26	1278.302	471.435	1749.737	841.238	44.526	5.3%	2.5%	1644.924	157.575	25.068	15.9%
	iii) Medical Education	4	27.668	73.499	101.167	5.694	0.0	0%	0%	131.871	22.100	8.203	37.1%
	iv) PHC Administration/Training	3	10.000	84.852	94.852	0.0	0.0	0%	0%	15.000	5.000	0.0	0.0%
	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	332.256	0.0	0%	0%	497.745	238.106	0.0	0.0%
	vii) Foreign Aided Projects	3	0.000	50.000	50.000	0.0	0.0	0%	0%	52.500	0.625	0.0	0.0%
	viii) Project Completion 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	10.000	0.000	0.0%	0.0%	238.000	10.000	7.935	79.4%
							Bldg. Deptt.						
14	CULTURE & TOURISM	44	442.521	70.293	512.814	28.826	0.000	0.0%	0.0%	252.000	45.777	17.323	37.8%
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	31.461	11.152	35.4%	4.9%	370.000	210.033	10.650	5.1%
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	2.560	1.630	63.7%	1.6%	78.000	9.500	1.710	18.0%
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	133.353	1.250 *	0.9%	0.1%	1704.033	20.258	1.719	8.5%
	- 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	37.500	1.228	3.3%	0.4%	279.000	7.500	0.000	0.0%
	- 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 Disaster Management Authority	3	25.000	175.000	200.000			--	--	--	--	--	--
	- Prosecution Deptt:	--	--	--	--	--	--	--	--	35.577	--	--	--
19	SOCIAL WELFARE	5	24.382	131.157	155.539	MPR not received			Newly included in ADP 2009-10				
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	108.830	10.483	9.6%	1.2%	860.217	166.620	1.110	0.7%
	- Information Technology	13	0.000	880.869	880.869	108.830	10.483	9.6%	1.2%	856.976	166.620	1.110	0.7%
	- Science & Technology Research	1	0.000	5.904	5.904	0.00	0.00	0.0%	0.0%	3.241	0.0	0.0	0%
21	WOMEN'S DEVELOPMENT	16	0.000	302.953	302.953	39.090	2.668	6.8%	0.9%	172.950	49.487	1.564	3.2%
22	ENVIRONMENT DEPTT:	8	110.000	89.900	199.900	MPR not received			150.000	MPR not received			
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	MPR not received			1950.000	--	--	--	
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	701.615	388.380	55.4%	4.6%	5965.241	286.848	192.554	67.1%
	i) Hyderabad Dev: Packages (HDP)	22	891.419	0.0	891.419	267.176	223.080	83.5%	25.0%	595.665	278.848	185.063	66.4%
	ii) T.M. Khan Package	1	84.500	0.0	84.500	32.338	12.171	37.6%	14.4%	169.576	8.000	7.491	93.6%
	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	127.129	39.6%	19.8%	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	6.955	2.445 *	35.2%	8.5%	23.623	0.0	2.085	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	216.500	14.494	6.7%	3.3%	425.000	19.942	--	0.0%
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	3173.384	1633.556	51.5%	30.7%	5923.193	725.608	370.517	51.1%
	i) Water & Drainage	2	58.870	0.0	58.870	0.0	0.0	0.0%	0.0%	60.000	0.000	0.000	0.0%
	ii) PP&H	24	1771.811	31.715	1803.526	1,121.266	604.826	53.9%	33.5%	--	--	--	--
	iii)Transport & Communication	47	3326.5940	0.0000	3326.594	2052.118	1028.730	50.1%	30.9%	3958.4180	662.250	370.517	55.9%
	a) Works & Services	5	485.959	0.0	485.959	113.990	43.623	38.3%	9.0%	250.000	0.0	0.0	0.0
	b) Local Govt.	42	2840.635	0.0	2840.635	1938.128	985.107	50.8%	34.7%	3708.418	662.250	370.517	55.9%
	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	0.0	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	218.064	63.060	28.9%	5.8%	2,504.000	125.000	88.991	71.2%
	i) Water & Power	2	120.000	0.0	120.000	--	--	--	--	--	--	--	--
	ii) PP&H	9	500.630	0.0	500.630	218.064	63.060	28.9%	12.6%	700.000	125.000	88.991	71.2%
	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	--	--	--	--	50.000	--	--	--
	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	8.765	38.1%
GRAND TOTAL:-		1768	48660.480	26339.520	75,000.000	16143.565	5222.972	32.4%	7.0%	55,000.000	10,598.815	4,261.012	40.2%

* Tentative. MPR for October,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,09 TO OCTOBER,09**

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto October, 09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Oct.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	363.379	36.909	10.2%	1.2%	2292.500	467.005	70.828	15.2%	
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	513.242	59.710	11.6%	1.9%	2405.676	516.103	95.503	18.5%	
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	22	194.156	832.084	1026.240	37.045	0.000	0.0%	0.0%	554.000	15.855	1.207	7.6%	
5	INDUSTRIES	15	805.467	427.670	1233.137	244.231	53.460	21.9%	4.3%	1129.394	187.792	17.865	9.5%	
6	MINES & MINERAL DEVELOPMENT	8	93.924	689.216	783.140	97.436	0.000	0.0%	0.0%	1581.237	148.058	6.297	0.0%	
7	WATER & DRAINAGE	128	3282.370	108.760	3391.130	1245.397	321.123	25.8%	9.5%	3400.000	780.906	274.787	35.2%	
8	ENERGY	29	1416.608	1855.245	3271.853	493.953	67.312	13.6%	2.1%	Newly included in ADP 2009-10				
9	PHYSICAL PLANNING & HOUSING (PP&H)	378	5720.156	27.357	5747.513	1841.854	647.531	35.2%	11.3%	3637.037	838.076	405.242	48.4%	
	i) Buildings	92	1664.520	27.357	1691.877	353.367	178.428	50.5%	10.5%	1266.047	348.632	151.716	43.5%	
	ii) L.G., Katchi Abadies & Spatial Deptt.	14	264.362	0.000	264.362			0.0%	0.0%	2,370.990	489.444	253.526	51.8%	
	iii) W/S & Drainage / PHE Deptt.	272	3791.274	0.000	3791.274	1488.487	469.103	31.5%	12.4%	--	--	--	--	
10	TRANSPORT & COMMUNICATION	634	10297.970	240.000	10537.970	3736.122	1791.953	48.0%	17.0%	9000.000	4326.834	2099.293	48.5%	
11	EDUCATION	83	2643.198	3306.802	5950.000	1577.903	69.330	4.4%	1.2%	4700.000	1131.707	545.852	48.2%	
12	HEALTH	73	1755.331	3163.669	4919.000	1320.365	44.526	3.4%	0.9%	2977.936	494.406	39.215	7.9%	
13	SPORTS, YOUTH AFFAIRS	14	270.191	25.809	296.000	10.000	0.00	0.0%	0.0%	238.000	10.000	7.935	79.4%	
						Bldg. Deptt.								
14	CULTURE & TOURISM	44	442.521	70.293	512.814	28.826	0.000 *	0.0%	0.0%	252.000	45.777	17.323	37.8%	
15	MANPOWER & EMPLOYMENT (LABOUR)	10	102.381	126.619	229.000	31.461	11.152	35.4%	4.9%	370.000	210.033	10.650	5.1%	
16	INFORMATION AND ARCHIVES	4	49.769	50.231	100.000	2.560	1.630	63.7%	1.6%	78.000	9.500	1.710	18.0%	

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2009-10			Releases reported by A.Ds upto October, 09	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Oct.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	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	133.353	1.250 *	0.9%	0.1%	1704.033	20.258	1.719	8.5%
19	SOCIAL WELFARE	5	24.382	131.157	155.539	MPR not received				Newly included in ADP 2009-10			
20	SCIENCE & INFORMATION TECH.	14	0.0	886.773	886.773	108.830	10.483	9.6%	1.2%	860.217	166.620	1.110	0.7%
21	WOMEN'S DEVELOPMENT	16	0.000	302.953	302.953	39.090	2.668	6.8%	0.9%	172.950	49.487	1.564	3.2%
22	ENVIRONMENT	8	110.000	89.900	199.900	MPR not received				150.000	MPR not received		
23	ALLOCATION FOR PRIORITY PROG.	2	2380.000	0.000	2380.000	-- do --				1950.000	--	--	--
24	SPECIAL PACKAGES	34	8435.150	0.000	8435.150	701.615	388.38	55.4%	4.6%	6065.241	286.848	192.554	67.1%
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	6.955	2.445 *	35.2%	8.5%	23.623	0.000	2.085	--
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	216.500	14.494	6.7%	3.3%	425.000	19.942	--	--
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	3173.384	1633.556	51.5%	30.7%	5923.193	725.608	370.517	51.1%
32	MATCHING ALLOCATION	20	1083.487	11.000	1094.487	218.064	63.060	28.9%	5.8%	2504.000	125.000	88.991	71.2%
33	THAR PACKAGE	-	-	-	-	-	-	-	-	50.963	23.000	8.764	38.1%
34	BLOCK ALLOCATION FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	-	-	-	-	-	-	-	-	500.000	--	--	--
GRAND TOTAL:-		1,768	48,660.480	26,339.520	75,000.000	16,143.565	5,222.972	32.4%	7.0%	55,000.000	10,598.815	4,261.011	40.2%

* Tentative. MPR for October,09 still awaited.

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

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

S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.10.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Oct.,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
			4	5	6			7	8	9	10	11	12
1	Sukkur	632	557.946	15.435	573.381					311.327			
2	Ghotki	521	451.387	5.223	456.610					506.546			
3	Khairpur									493.214	118.232	45.588	38.6%
4	N. Feroze	396	356.190	0.00	356.190	0.000	0.000	0.0%	0.0%	452.316	95.391	57.066	59.8%
5	Shaheed Benazir Abad	329	413.790	20.210	434.000	0.000	0.000	0.0%	0.0%	434.000	391.325	93.527	23.9%
6	Larkana	282	578.805	19.866	598.671	112.988	59.576	52.7%	10.0%	450.000	185.290	87.745	47.4%
7	Shikarpur	292	336.120	0.0	336.120	3.620	2.500	69.1%	0.7%	385.374	149.700	62.761	41.9%
8	Jacobabad	162	623.111	71.889	695.000	67.954	63.029	92.8%	9.1%	120.673	56.257	19.005	33.8%
9	Kashmore	94	415.203	0.0	415.203	76.679	27.879	36.4%	6.7%	567.309	98.793	53.601	54.3%
10	Kambar - Shahdadkot	219	383.000	0.0	383.000					332.288	105.950	77.534	73.2%
11	Mirpurkhas	463	425.565	12.233	437.798	0.000	0.000	0.0%	0.0%	364.832	82.084	48.236	58.8%
12	Umerkot	219	230.597	0.000	230.597	77.424	60.568	78.2%	26.3%	204.214			
13	Sanghar	378	599.569	0.431	600.000	0.00	0.00	0.0%	0.0%	500.000	99.516	51.563	51.8%
14	Tharparkar	304	789.729	33.779	823.508	178.70	146.34	81.9%	17.8%	736.855	194.833	149.327	76.6%
15	Hyderabad	162	623.111	71.889	695.000	67.945	63.029	92.8%	9.1%	495.000	92.784	70.096	75.5%

(Rs. in Million)

S.#	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.10.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Oct.,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	1.000	0.702	70.2%	0.5%	30.000	68.325	30.364	44.4%	
17	Tando Allah Yar	248	423.982	0.0	423.982	0.000	0.000	0.0%	0.0%	166.136	28.745	13.945	48.5%	
18	Tando M. Khan		96.700	0.0	96.700	12.000	9.233	76.9%	9.5%	172.800	44.977	36.908	82.1%	
19	Dadu	279	669.423	42.995	712.418	79.658	70.517	88.5%	9.9%	560.000	280.504	165.69	59.1%	
20	Jamshoro	95	259.075	0.0	259.075	0.000	0.000	0.0%	0.0%	148.434	16.948	8.000	47.2%	
21	Thatta	490	599.955	0.0	599.955	0.000	0.000	0.0%	0.0%	580.275	108.218	64.110	59.2%	
22	Badin	335	493.200	0.0	493.200	139.29	121.20	87.0%	24.6%	797.498	200.389	121.230	60.5%	
23	Karachi	MPR not received since July'09								MPR not received				
TOT: DISTRICT GOVTs:-		6,280	9,473.513	293.950	9,767.463	817.262	624.572	76.4%	6.4%	8,809.091	2,418.261	1,256.296	52.0%	
Province		1,768	48,660.480	26,339.520	75,000.000	16,143.520	5,222.972	32.4%	7.0%	55,000.000	10,598.815	4,261.012	40.2%	
Grand Total: (Distts+Province)		8,048	58,133.993	26,633.470	84,767.463	16,960.782	5,847.544	34.5%	6.9%	63,809.09	13,017.076	5,517.308	42.4%	

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

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

Ranking	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.10.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Oct.,08)			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
			4	5	6			7	8	9	10	11	12
1	Hyderabad	162	623.111	71.889	695.000	67.945	63.029	92.8%	9.1%	495.000	92.784	70.096	75.5%
2	Jacobabad	162	623.111	71.889	695.000	67.954	63.029	92.8%	9.1%	120.673	56.257	19.005	33.8%
3	Dadu	279	669.423	42.995	712.418	79.658	70.517	88.5%	9.9%	560.000	280.504	165.69	59.1%
4	Badin	335	493.200	0.0	493.200	139.29	121.20	87.0%	24.6%	797.498	200.389	121.230	60.5%
5	Tharparkar	304	789.729	33.779	823.508	178.70	146.34	81.9%	17.8%	736.855	194.833	149.327	76.6%
6	Umerkot	219	230.597	0.000	230.597	77.424	60.568	78.2%	26.3%	204.214	MPR not received		
7	Tando M. Khan		96.700	0.0	96.700	12.000	9.233	76.9%	9.5%	172.800	44.977	36.908	82.1%
8	Matiari	380	147.055	0.0	147.055	1.000	0.702	70.2%	0.5%	30.000	68.325	30.364	44.4%
9	Shikarpur	292	336.120	0.0	336.120	3.620	2.500	69.1%	0.7%	385.374	149.700	62.761	41.9%
10	Larkana	282	578.805	19.866	598.671	112.988	59.576	52.7%	10.0%	450.000	185.290	87.745	47.4%
11	Kashmore	94	415.203	0.0	415.203	76.679	27.879	36.4%	6.7%	567.309	98.793	53.601	54.3%
12	N. Feroze	396	356.190	0.00	356.190	0.000	0.000	0.0%	0.0%	452.316	95.391	57.066	59.8%
13	Shaheed Benazir Abad	329	413.790	20.210	434.000	0.000	0.000	0.0%	0.0%	434.000	391.325	93.527	23.9%
14	Mirpurkhas	463	425.565	12.233	437.798	0.000	0.000	0.0%	0.0%	364.832	82.084	48.236	58.8%
15	Sanghar	378	599.569	0.431	600.000	0.00	0.00	0.0%	0.0%	500.000	99.516	51.563	51.8%
16	Tando Allah Yar	248	423.982	0.0	423.982	0.000	0.000	0.0%	0.0%	166.136	28.745	13.945	48.5%
17	Jamshoro	95	259.075	0.0	259.075	0.000	0.000	0.0%	0.0%	148.434	16.948	8.000	47.2%
18	Thatta	490	599.955	0.0	599.955	0.000	0.000	0.0%	0.0%	580.275	108.218	64.110	59.2%

(Rs. in Million)

Ranking	Name of District	No. of Schemes	ADP Allocation 2009-10			Releases Reported by DCOs/ADs as on 31.10.2009	Utilization	%age as of :		Progress of Corresponding Period (July,08 to Oct.,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
19	Sukkur	632	557.946	15.435	573.381					311.327			
						MPR not received					MPR not received		
20	Ghotki	521	451.387	5.223	456.610					506.546			
						MPR not received					MPR not received		
21	Kambar - Shahdadkot	219	383.000	0.0	383.000					332.288	105.950	77.534	73.2%
						MPR not received							
22	Khairpur	MPR not received since July'09								493.214	118.232	45.588	38.6%
23	Karachi	MPR not received since July'09								MPR not received			
TOT: DISTRICT GOVTS:-		6,280	9,473.513	293.950	9,767.463	817.262	624.572	76.4%	6.4%	8,809.091	2,418.261	1,256.296	52.0%
Province		1,768	48,660.480	26,339.520	75,000.000	16,143.520	5,222.972	32.4%	7.0%	55,000.000	10,598.815	4,261.012	40.2%
Grand Total: (Distts+Province)		8,048	58,133.993	26,633.470	84,767.463	16,960.782	5,847.544	34.5%	6.9%	63,809.09	13,017.076	5,517.308	42.4%