

**DISTRICT -WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE  
INCURRED DURING THE PERIOD JULY. 08 TO AUGUST.08 (ADP 2008-09).**

(Rs. in Million)

S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 30.08.2008	Utilization	%age as of :		PROGRESS OF CORRESPONDING PERIOD				
								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		MPR not received						--	--	408.271	54.798	11.426	20.9%
2	Ghotki		506.546	0.0	506.546	122.046	70.988	58.2%	14.0%	450.689	101.800	95.559	93.9%	
3	Khairpur		MPR not received						--	--	512.549	51.019	13.290	26.0%
4	N. Feroze	391	385.374	0.0	385.374	0.0	0.0	--	--	455.108	75.160	26.080	34.7%	
5	Shaheed M.Benazir Bhutto	583	413.480	20.520	434.000	149.955	69.591	46.4%	16.0%	450.690	89.477	15.855	17.7%	
6	Larkana	276	440.841	9.159	450.000	183.426	61.089	33.3%	13.6%	314.241	60.083	12.976	21.6%	
7	Shikarpur	242	385.374	0.0	385.374	53.000	8.605	16.2%	2.2%	406.504	Nil	Nil	Nil	
8	Jacobabad		MPR not received						--	--	274.444	MPR not received		
9	Kashmore	109	552.246	0.0	552.246	88.595	33.078	37.3%	6.0%	255.780	119.755	33.362	27.9%	
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	69.750	14.809	21.2%	4.5%	288.445	MPR not received			
11	Mirpurkhas	340	364.832	0.0	364.832	0.0	0.0	--	--	318.851	46.035	31.769	69.0%	
12	Umerkot	101	204.214	0.0	204.214	17.209	0.0	0.0%	0.0%	233.465	41.550	6.111	14.7%	
13	Sanghar	435	497.163	2.837	500.000	4.274	0.0	0.0%	0.0%	530.223	74.768	23.193	31.0%	
14	Tharparkar	155	717.113	19.742	736.855	148.590	75.890	51.1%	10.3%	492.224	160.964	50.902	31.6%	
15	Hyderabad	160	356.395	138.605	495.000	31.451	13.525	43.0%	2.7%	483.091	39.177	11.611	29.6%	

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								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		MPR not received						--	--	172.323	9.080	1.294	14.3%
17	Tando Allah Yar	134	166.136	0.000	166.136	25.711	6.138	23.9%	3.7%	151.703	33.260	10.202	30.7%	
18	Tando M. Khan		MPR not received						--	--	142.865	MPR not received		
19	Dadu		552.843	7.157	560.000	0.0	0.0	--	--	390.886	117.269	51.745	44.1%	
20	Jamshoro		MPR not received						--	--	205.615	23.352	3.525	15.1%
21	Thatta	624	580.275	0.000	580.275	78.546	18.940	24.1%	3.3%	503.711	97.355	35.792	36.8%	
22	Badin	430	797.498	-	797.498	172.664	57.825	33.5%	7.3%	503.711	MPR not received			
23	Karachi		MPR not received						--	--	2054.613	- do -		
<b>TOT: DISTRICT GOVTs:-</b>		<b>4,212</b>	<b>7,252.618</b>	<b>198.020</b>	<b>7,450.64</b>	<b>1,145.217</b>	<b>430.478</b>	<b>37.6%</b>	<b>5.8%</b>	<b>10000.000</b>	<b>1194.902</b>	<b>434.692</b>	<b>36.4%</b>	
<b>Province</b>		<b>1,699</b>	<b>41,523.124</b>	<b>13,476.876</b>	<b>55,000.00</b>	<b>4924.757</b>	<b>1351.454</b>	<b>27.4%</b>	<b>2.5%</b>	<b>40000.000</b>	<b>3621.741</b>	<b>1077.693</b>	<b>29.8%</b>	
<b>Grand Total: (Distts+Province)</b>		<b>5,911</b>	<b>48,775.742</b>	<b>13,674.896</b>	<b>62,450.64</b>	<b>6,069.97</b>	<b>1781.932</b>	<b>29.4%</b>	<b>2.9%</b>	<b>50000.000</b>	<b>4816.643</b>	<b>1512.385</b>	<b>31.4%</b>	

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED DURING THE PERIOD JULY, 2008 TO AUGUST, 2008 ( ADP 2008-09 )**

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto August' 08	Utilization	%age as of :		Progress of Corresponding Period			
			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
<b>1</b>	<b>AGRICULTURE</b>	<b>40</b>	<b>412.681</b>	<b>1879.819</b>	<b>2292.500</b>	<b>205.382</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1724.777</b>	<b>143.411</b>	<b>0.0</b>	<b>0.0%</b>
	a) Plant Protection	--	--	--	--	--	--	--	--	10.000	0.0	0.0	0.0%
	b) Agriculture Research	10	0.000	194.832	194.832	26.836	0.0	0%	0%	157.325	5.958	0.0	0.0%
	c) Agriculture Education	1	0.000	29.202	29.202	0.0	0.0	0%	0%	42.551	5.638	0.0	0.0%
	d) Agriculture Mechanization	9	32.428	562.572	595.000	8.107	0.0	0%	0%	330.000	1.250	0.0	0.0%
	f) Agriculture Extension	16	109.497	980.815	1090.312	102.750	0.0	0%	0%	984.901	130.565	0.0	0.0%
	g) Agriculture Marketing	4	270.756	112.398	383.154	67.689	0.0	0%	0%	200.000	0.0	0.0	0.0%
<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>0.0%</b>	<b>0.0%</b>	<b>49.500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</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>246.287</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1800.000</b>	<b>242.677</b>	<b>15.433</b>	<b>6.4%</b>
	i) Livestock	30	524.218	1080.097	1604.315	180.863	0.0	0.0%	0.0%	1253.363	226.778	15.433	6.8%
	ii) Fisheries	14	421.695	379.666	801.361	65.424	0.0	0.0%	0.0%	546.637	15.899	0.0	0.0
<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>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>386.000</b>	<b>31.768</b>	<b>11.108</b>	<b>35%</b>
	i) Forest	11	0.000	296.000	296.000	0.0	0.0	0%	0%	153.000	28.919	9.816	34%
	ii) Wildlife	3	0.000	40.000	40.000	0.0	0.0	0%	0%	22.096	0.0	0.0	0%
	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>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>210.904</b>	<b>2.849</b>	<b>1.292</b>	<b>45.3%</b>
	a) C.D.A.(Forest)	1	0.000	1.782	1.782	0.0	0.0	0%	0%	11.621	2.849	1.292	45%
	b) Livestock & Fisheries	2	4.534	1.177	5.711			0%	0%	60.039	0.0	0.0	0%
	c) Works & Services	2	90.839	0.000	90.839			0%	0%	49.785	0.0	0.0	0%
	d) C.D.A.	7	6.199	103.137	109.336			0%	0%	57.881	0.0	0.0	0%
	e) Local Government (PHED)	1	10.332	0.000	10.332			0%	0%	27.078	0.0	0.0	0%
	f) Irrigation & Power	--	--	--	--	--	--	--	--	4.500	0.0	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>93.896</b>	<b>8.874</b>	<b>9.5%</b>	<b>0.8%</b>	<b>722.200</b>	<b>71.496</b>	<b>0.0</b>	<b>0.0%</b>
	- Sindh Small Industries Corp.	9	264.062	3.816	267.878	63.517	0.0	0.0%	0.0%	301.360	71.496	0.0	0%
	- SITE Limited	6	341.516	520.000	861.516	30.379	8.874	29.2%	1.0%	420.840	0.0	0.0	0%
<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>82.293</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1250.000</b>	<b>192.289</b>	<b>0.000</b>	<b>0.0%</b>
	i) Sindh Coal Authority	19	216.104	654.055	870.159	67.958	0.000	0.0%	0.0%	1103.788	177.486	0.0	0.0
	ii) Directorate of Mines & Mineral Dev.	11	257.340	453.738	711.078	14.335	0.000	0.0%	0.0%	146.212	14.803	0.0	0.0
<b>7</b>	<b>IRRIGATION &amp; POWER</b>	<b>127</b>	<b>3133.135</b>	<b>266.865</b>	<b>3400.000</b>	<b>341.305</b>	<b>75.680</b>	<b>22.2%</b>	<b>2.2%</b>	<b>2950.000</b>	<b>266.628</b>	<b>69.330</b>	<b>26.0%</b>
	i) Survey and Investigation	8	0.000	141.865	141.865	0.0	0.0	--	--	99.975	0.0	0.0	0%
	ii) Drainage /Reclamation & T.Wells	20	339.563	0.000	339.563	23.141	15.300	--	--	20.000	0.0	0.0	0%
	iii) Open Canals	92	2068.572	100.000	2168.572	318.164	60.380	19.0%	2.8%	2389.067	266.628	69.330	26.0%
	iv) Power Sector	7	725.000	25.000	750.000	0.000	0.000	--	--	440.958	0.0	0.0	0%

(RS. in Million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
<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>242.722</b>	<b>108.142</b>	<b>44.6%</b>	<b>3.0%</b>	<b>3,105.000</b>	<b>345.933</b>	<b>171.390</b>	<b>49.5%</b>
	<b>Govt. office &amp; Buildings</b>	<b>56</b>	<b>981.964</b>	<b>20.000</b>	<b>1,001.964</b>	<b>8.000</b>	<b>0.982</b>	<b>12.3%</b>	<b>0.1%</b>	<b>829.000</b>	<b>78.099</b>	<b>26.010</b>	<b>33.3%</b>
	a) Jails Department	14	234.582	0.000	234.582	0.0	0.0	0.0%	0.0%	207.000	34.999	7.928	23%
	b) Buildings Deptt:	4	29.516	0.000	29.516	0.0	0.0	0.0%	0.0%	8.000	0.0	0.0	0%
	c) SGA&CD	5	97.800		97.800	0.0	0.0	0.0%	0.0%	86.000	5.562	0.0	0%
	d) Judicial Department	17	231.500	20.000	251.500	0.0	0.0	0.0%	0.0%	199.000	34.999	15.582	44.5%
	e) Police Department	6	173.709		173.709	0.0	0.0	0.0%	0.0%	138.000	0.0	0.0	0%
	f) Finance Department	3	32.000		32.000	8.000	0.982	12.3%	3.1%	30.000	0.0	0.0	0%
	g) Excise and Taxation Department	1	10.000		10.000	0.0	0.0	0.0%	0.0%	12.000	0.0	0.0	0%
	h) Provincial Obmudsman	1	24.000		24.000	0.0	0.0	0.0%	0.0%	15.000	0.0	0.0	0%
	i) Sindh Assembly Secretariat	2	115.000		115.000	0.0	0.0	0.0%	0.0%	104.000	0.0	0.0	0%
	j) Board of Revenue	3	33.857		33.857	0.0	0.0	0.0%	0.0%	30.000	2.500	2.500	0%
	<b>Govt. Servant &amp; Housing</b>	<b>24</b>	<b>264.083</b>	<b>0.000</b>	<b>264.083</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>232.000</b>	<b>28.333</b>	<b>8.202</b>	<b>28.9%</b>
	a) Jails Deptt:	1	5.781	--	5.781	0.0	0.0	0.0%	0.0%	13.000	3.250	0.0	0%
	b) Buildings Department	4	80.484	--	80.484	0.0	0.0	0.0%	0.0%	92.000	18.500	6.023	32.6%
	c) SGA&CD	13	145.090	--	145.090	0.0	0.0	0.0%	0.0%	69.000	4.833	1.829	37.8%
	d) Judicial Department	2	10.294	--	10.294	0.0	0.0	0.0%	0.0%	21.000	1.500	0.350	23.3%
	e) Police Department	1	12.291	--	12.291	0.0	0.0	0.0%	0.0%	31.000	0.0	0.0	0%
	f) Chief Minister's Inspection Team	1	2.000	--	2.000	0.0	0.0	0.0%	0.0%	1.000	0.3	0.0	0%
	g) Board of Revenue	2	8.143	--	8.143	0.0	0.0	0.0%	0.0%	5.000	0.0	0.0	0%
	h) Basic Development		--	--	--	--	--	--	--	--	--	--	--
	<b>LOCAL GOVERNMENT</b>	<b>167</b>	<b>2370.990</b>	<b>--</b>	<b>2370.990</b>	<b>234.722</b>	<b>107.160</b>	<b>45.7%</b>	<b>4.5%</b>	<b>2,044.000</b>	<b>239.501</b>	<b>137.178</b>	<b>57.3%</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>1590.307</b>	<b>534.448</b>	<b>33.6%</b>	<b>5.9%</b>	<b>7660.000</b>	<b>1532.420</b>	<b>471.444</b>	<b>30.8%</b>
	a) General Schemes	30	1,964.305	--	1,964.305	254.688	62.957	24.7%	3.2%	1028.500	206.038	19.676	9.5%
	b) Immmprovement	193	2,294.467	--	2,294.467	486.967	189.155	38.8%	8.2%	1857.710	373.929	185.254	49.5%
	c) Construction	355	3,500.603	--	3,500.603	626.677	99.528	15.9%	2.8%	2,942.787	562.952	194.640	34.6%
	d) Bridges	6	240.625	--	240.625	21.975	0.000	0.0%	0.0%	231.003	14.501	0.0	0%
	e) ADB Loan Assistance	1	800.000	--	800.000	200.000	182.808	91.4%	22.9%	1500.000	375.000	71.874	19.2%
	f) JIBC Assisted Rural Roads Projects	1	200.000	--	200.000	0.0	0.0	0%	0%	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>419.944</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2500.000</b>	<b>436.261</b>	<b>141.193</b>	<b>32.4%</b>
	i) Elementary Education	19	325.458	86.245	411.703	81.365	0.0	0.0%	0.0%	702.142	138.568	47.262	34.1%
	ii) Teacher Education	6	10.226	36.550	46.776	2.057	0.0	0.0%	0.0%	79.690	10.000	0.699	7.0%
	iii) Education Foundation	5	0.000	440.000	440.000	0.0	0.0	0.0%	0.0%	18.000	0.0	0.0	0%
	iv) Special Education	2	45.000	35.000	80.000	6.250	0.0	0.0%	0.0%	8.000	0.0	0.0	0%
	v) Secondary Education	20	844.529	196.308	1,040.837	115.632	0.0	0.0%	0.0%	364.412	55.750	26.337	47.2%
	vi) Technical Education	11	177.000	77.368	254.368	31.750	0.0	0.0%	0.0%	262.446	37.875	22.561	59.6%
	vii) College Education	30	978.421	118.463	1,096.884	155.194	0.0	0.0%	0.0%	786.000	158.375	32.604	20.6%
	viii) Education Administration	2	55.000	4.150	59.150	13.750	0.0	0.0%	0.0%	97.160	22.500	7.730	34.4%
	xi) Miscellaneous	13	425.782	844.500	1,270.282	13.946	0.0	0.0%	0.0%	182.150	13.193	4.000	30.3%

(RS. in Million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	HEALTH	83	1148.735	1829.201	2977.936	154.225	0.000	0.0%	0.0%	1250.000	57.494	13.391	23.3%
	i) Teaching Hospital	27	202.100	433.796	635.896	10.275	0.0	0.0%	0.0%	591.174	7.951	1.819	22.9%
	ii) Other Hospital	30	844.435	800.489	1644.924	130.400	0.0	0.0%	0.0%	342.738	35.793	4.000	11.2%
	iii) Medical Education	11	92.200	39.671	131.871	11.050	0.0	0.0%	0.0%	112.938	13.750	7.572	55.1%
	iv) PHC Administration/Training	2	10.000	5.000	15.000	2.500	0.0	0.0%	0.0%	22.500	0.0	0.0	0%
	vi) Preventive Programme	11	0.000	497.745	497.745	0.0	0.0	0.0%	0.0%	164.864	0.0	0.0	0%
	vii) Foreign Aided Projects	2	0.000	52.500	52.500	0.0	0.0	0.0%	0.0%	15.786	0.0	0.0	0%
								--	--	--			
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	MPR no received		0.0%	0.0%	76.000	0.0	0.0	0%
13	CULTURE & TOURISM	34	209.306	42.694	252.000	22.129	0.000	0.0%	0.0%	200.000	0.0	0.0	0%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	200.000	0.000	0.0%	0.0%	70.000	11.268	1.245	11.0%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	MPR no received		0.0%	0.0%	42.000	0.0	0.0	0%
16	AUQAF	14	130.000	0.000	130.000	11.096	0.0	0.0%	0.0%	85.000	0.0	0.0	0%
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	MPR no received		0.0%	0.0%	366.122	0.000	0.000	0.0%
	- Planning & Development Deptt:	10	20.0	1152.583	1172.583			0.0%	0.0%	51.193	0.0	0.0	0%
	- SGA&CD	4	0.0	40.5	40.500					24.000	0.0	0.0	0%
	- Board of Revenue	5	45.000	234.000	279.000	0.00	0.00	0.0%	0.0%	140.000	0.0	0.0	0%
	- Finance Deptt:	2	0.000	27.000	27.000					49.900	0.0	0.0	0%
	- Excise & Taxation Deptt:	1	0.0	68.34	68.340					50.000	0.0	0.0	0%
	- Bureau of Statistics	2	30.0	51.033	81.033			0.0%	0.0%	15.028	0.0	0.0	0%
	- Prosecution Deptt:	6	0.0	35.577	35.577	--	--	--	--	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	281.603	0.000	0.0%	0.0%	278.240	0.000	0.000	0.0%
	- Information Technology	13	0.000	856.976	856.976	281.603	0.000	0.0%	0.0%	270.000	0.0	0.0	0%
	- Science & Technology Research	1	0.000	3.241	3.241	--	--	--	--	8.240	0.0	0.0	0%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	11.612	0.569	4.9%	0.3%	80.000	0.0	0.0	0%
20	ENVIRONMENT & ALTERNATE ENERGY DEPT	9	70.000	80.000	150.000			0.0%	0.0%	100.000	0.0	0.0	0%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	799.588	519.450	65.0%	8.8%	6376.913	131.296	125.669	95.7%
	i) Local Government(Roads + W/S)	70	3708.418	0.0	3708.418	799.588	519.450	65.0%	14.0%	5291.684	131.296	125.669	95.7%
	ii) Planning & Development Deptt:	4	120.5	0.0	120.472					10.520	0.0	0.0	0%
	iii) Environment	4	500.0	376.591	876.591			--	--	464.745	0.0	0.0	0%
	iv) Culture & Tourism	5	196.716	0.0	196.716			0.0%	0.0%	282.968	0.0	0.0	0%
	v) S&GAD	1	500.000	0.0	500.000			0.0%	0.0%	10.520	0.0	0.0	0%
	vi) Education	1	100.000	0.0	100.000					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					--	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:	2	250.000	0.0	250.000					--	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 August' 08	Utilization	%age as of :		Progress of Corresponding Period			
			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	0.000	Funds diverted to other schemes	
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	--	--	0.0%	0.0%	1100.000	0.0	0.0	0%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	152.426	104.291	68.4%	1.7%	5139.027	0.000	0.000	0%
	i) Hyderabad Dev: Packages (HDP)	27	765.241	0.0	765.241	152.426	104.291	68.4%	13.6%	2339.027	0.000	0.000	0%
	a) Hyderabad	26	595.665	0.0	595.665	152.426	104.291	68.4%	17.5%	1723.207	0.0	0.0	0%
	b) Tando Muhammad Khan	1	169.576	0.0	169.576	--	--	0.0%	0.0%	205.880	0.0	0.0	0%
	c) T.A.Yar	--	--	--	--	--	--	--	--	125.058	0.0	0.0	0%
	d) Matari	--	--	--	--	--	--	--	--	284.882	0.0	0.0	0%
	ii) Special Packages for Rural Development:	1	100.000	0.0	100.000	MPR no received		0.0%	0.0%	2000.000	0.0	0.0	0%
	iii) Special Development Package for Karachi	1	2000.000	0.0	2000.000	'-- do --		--	--	800.000	0.0	0.0	0%
	iv) Special Development Package for Larkana	1	2000.000	0.0	2000.000	'-- do --		--	--	--	--	--	--
	v) Special Development Package for Nawabshah	1	700.000	0.0	700.000	'-- do --		--	--	--	--	--	--
	vi) Special Development Package for Khairpur	1	500.000	0.0	500.000	'-- do --		--	--	--	--	--	--
25	THAR PACKAGE	3	46.000	4.963	50.963	MPR no received		0.0%	0.0%	179.182	0.0	0.0	0%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	MPR no received		0.0%	0.0%	55.000	5.000	0.489	9.8%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	50.000	0.000	0.0%	0.0%	1,478.839	153.800	57.001	37.1%
	i) Local Government Deptt:	12	700.000	0.0	700.000	50.000	0.000	0.0%	0.0%	842.500	153.800	57.001	37.1%
	ii) Culture & Tourism Deptt:	1	50.000	0.0	50.000	--	--	0.0%	0.0%	100.000	--	--	--
	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	--	--	--	--	282.000	--	--	--
	vii) Works Services Deptt:	1	40.000	0.0	40.000	--	--	--	--	174.339	--	--	--
	viii) Irrigation & Power Deptt:	1	50.000	0.0	50.000	--	--	--	--	50.000	--	--	--
	x) Agriculture Deptt:	--	--	--	--	--	--	--	--	10.000	--	--	--
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	0%	0%	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	19.942	0.000	0%	0%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	0%	0%	Newly created Deptt. in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	296.200	0.0	0.0	0%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%
GRAND TOTAL:-		1699	41523.124	13476.876	55000.000	4924.757	1351.454	27.4%	2.5%	40000.000	3621.741	1077.693	29.8%

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED DURING THE PERIOD JULY,08 TO AUGUST, 08( ADP 2008-09 )**

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto August' 08	Utilization	%age as of :		Progress of Corresponding Period			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
1	AGRICULTURE	40	412.681	1879.819	2292.500	205.382	--	--	--	1724.777	143.411	0.0	0.0%
2	FOOD DEPTT:	3	165.000	10.000	175.000	MPR not received	--	--	--	49.500	0.0	0.0	0.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	246.287	--	--	--	1800.000	242.677	15.433	6.4%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	MPR not received	--	--	--	386.000	31.768	11.108	35.0%
5	INDUSTRIES	15	605.578	523.816	1129.394	93.896	8.874	9.5%	0.8%	722.200	71.496	0.0	0.0%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	82.293	0.000	0.0%	0.0%	1250.000	192.289	0.000	0.0%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	341.305	75.680	22.2%	2.2%	2950.000	266.628	69.330	26.0%
8	PHYSICAL PLANNING & HOUSING (PP&H)	247.000	3617.037	20.000	3637.037	242.722	108.142	44.6%	3.0%	3105.000	345.933	171.390	49.5%
	i) Buildings	80	1246.047	20.000	1266.047	8.000	0.982	12.3%	0.1%	1061.000	106.432	34.212	32.1%
	ii) Local Government	167	2370.990	0.000	2370.990	234.722	107.160	45.7%	4.5%	2,044.000	239.501	137.178	6.7%
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	1590.307	534.448	33.6%	5.9%	7660.000	1532.420	471.444	30.8%
10	EDUCATION	108	2861.416	1838.584	4700.000	419.944	--	--	--	2500.000	436.261	141.193	32.4%
11	HEALTH	83	1148.735	1829.201	2977.936	154.225	--	--	--	1250.000	57.494	13.391	23.3%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	MPR not received	--	--	--	76.000	--	--	--
13	CULTURE & TOURISM	34	209.306	42.694	252.000	22.129	--	--	--	200.000	--	--	--
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	200.000	--	--	--	70.000	11.268	1.245	11.0%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	MPR not received	--	--	--	42.000	0.0	0.0	0.0%
16	AUQAF	14	130.000	0.000	130.000	11.096	--	--	--	85.000	--	--	--
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	MPR not received	--	--	--	366.122	--	--	--

( RS. in Million )													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto August' 08	Utilization	%age as of :		Progress of Corresponding Period			
			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	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	281.603	-- --	--	--	278.240	--	--	--
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	11.612	0.569	4.9%	0.3%	80.000	--	--	--
20	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	9	70.000	80.000	150.000	--	--	--	--	100.000	--	--	--
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	799.588	519.450	65.0%	8.8%	6376.913	131.296	125.669	95.2%
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	1	500.000	0.000	500.000	--	--	--	--	500.000	--	Funds diverted to other schemes.	
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	--	--	--	--	1100.000	--	--	--
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	152.426	104.291	68.4%	1.7%	5139.027	--	--	--
25	THAR PACKAGE	3	46.000	4.963	50.963	MPR not received		--	--	179.182	--	--	--
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	MPR not received		--	--	55.000	5.000	0.489	9.8%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	50.000	--	--	--	1,478.839	153.800	57.001	37.1%
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	--	--	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	19.942	--	--	--	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--	Newly created Deptt. in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	296.200	0.0	0.0	0%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%
<b>GRAND TOTAL:-</b>		<b>1,699.00</b>	<b>41,523.12</b>	<b>13,476.88</b>	<b>55,000.00</b>	<b>4,924.757</b>	<b>1,351.454</b>	<b>27.4%</b>	<b>2.5%</b>	<b>40,000.000</b>	<b>3,621.741</b>	<b>1,077.693</b>	<b>29.8%</b>