

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

| S.# | Name of District     | No. of Schemes | Capital | Revenue | Total ADP<br>Allocation 2008-09 | Releases<br>Reported by<br>DCOs/ADs as on<br>31.12.2008 | Utilization | (Rs. in Million) |            |                                  |          |             |                         |
|-----|----------------------|----------------|---------|---------|---------------------------------|---|-------------|------------------|------------|----------------------------------|----------|-------------|-------------------------|
|     |                      |                |         |         |                                 |   |             | %age as of :     |            | PROGRESS OF CORRESPONDING PERIOD |          |             |                         |
|     |                      |                |         |         |                                 |   |             | Releases         | Allocation | Allocation                       | Releases | Utilization | %age as of<br>Releases. |
| 1   | 2                    | 3              | 4       | 5       | 6                               | 7   | 8           | 9                | 10         | 11                               | 12       | 13          | 14                      |
| 1   | Sukkur               | 684            | 578.929 | 6.045   | 584.974                         | 214.178   | 148.726     | 69.4%            | 25.4%      | 408.271                          | 126.476  | 75.271      | 59.5%                   |
| 2   | Ghotki               | 943            | 506.546 | 0.0     | 506.546                         | 319.598   | 271.079     | 84.8%            | 53.5%      | 450.689                          | 306.486  | 298.664     | 97.4%                   |
| 3   | Khairpur             | 957            | 487.514 | 5.700   | 493.214                         | 237.870   | 100.123     | 42.1%            | 20.3%      | 512.549                          | 98.669   | 53.623      | 54.3%                   |
| 4   | N. Feroze            | 687            | 452.316 | 0.0     | 452.316                         | 190.662   | 104.680     | 54.9%            | 23.1%      | 455.108                          | 168.045  | 108.147     | 64.4%                   |
| 5   | Shaheed Benazir Abad | 583            | 413.480 | 20.520  | 434.000                         | 395.700   | 158.637     | 40.1%            | 36.6%      | 450.690                          | 166.341  | 95.320      | 57.3%                   |
| 6   | Larkana              | 276            | 440.841 | 9.159   | 450.000                         | 272.287   | 151.401     | 55.6%            | 33.6%      | 314.241                          | 198.535  | 112.656     | 56.7%                   |
| 7   | Shikarpur            | 242            | 371.000 | 0.0     | 371.000                         | 169.924   | 96.137      | 56.6%            | 25.9%      | 406.504                          | 130.714  | 81.239      | 62.2%                   |
| 8   | Jacobabad            | 160            | 157.922 | 0.000   | 157.922                         | 116.079   | 54.667      | 47.1%            | 34.6%      | 274.444                          | 29.061   | 21.439      | 73.8%                   |
| 9   | Kashmore             | 139            | 567.309 | 0.0     | 567.309                         | 341.470   | 152.113     | 44.5%            | 26.8%      | 255.780                          | 257.703  | 133.690     | 51.9%                   |
| 10  | Kambar - Shahdadkot  | 232            | 332.288 | 0.0     | 332.288                         | 106.050   | 93.285      | 88.0%            | 28.1%      | 288.445                          | 99.702   | 72.467      | 72.7%                   |
| 11  | Mirpurkhas           | 340            | 364.832 | 0.0     | 364.832                         | 126.937   | 88.759      | 69.9%            | 24.3%      | 318.851                          | 117.330  | 93.736      | 79.9%                   |
| 12  | Umerkot              | 101            | 206.681 | 0.0     | 206.681                         | 132.125   | 43.127      | 32.6%            | 20.9%      | 233.465                          | 164.562  | 118.280     | 71.9%                   |
| 13  | Sanghar              | 435            | 497.163 | 2.837   | 500.000                         | 165.738   | 102.017     | 61.6%            | 20.4%      | 530.223                          | 233.446  | 171.964     | 73.7%                   |
| 14  | Tharparkar           | 156            | 730.113 | 19.742  | 749.855                         | 377.404   | 285.779     | 75.7%            | 38.1%      | 492.224                          | 446.456  | 321.545     | 72.0%                   |
| 15  | Hyderabad            | 160            | 356.395 | 138.605 | 495.000                         | 192.769   | 130.629     | 67.8%            | 26.4%      | 483.091                          | 176.842  | 106.189     | 60.0%                   |

| (Rs. in Million)                      |                  |                |                  |                   |                              |  |                   |              |              |                                  |                   |                  |                      |
|---------------------------------------|------------------|----------------|------------------|-------------------|------------------------------|--|-------------------|--------------|--------------|----------------------------------|-------------------|------------------|----------------------|
| S.#                                   | Name of District | No. of Schemes | Capital          | Revenue           | Total ADP Allocation 2008-09 | Releases Reported by DCOs/ADs as on 31.12.2008 | 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                   |
| 16                                    | Matiari          | 101            | 164.028          | 0.0               | 164.028                      | 88.804   | 49.819            | 56.1%        | 30.4%        | 172.323                          | 81.577            | 56.710           | 69.5%                |
| 17                                    | Tando Allah Yar  | 134            | 166.136          | 0.000             | 166.136                      | 82.393   | 44.769            | 54.3%        | 26.9%        | 151.703                          | 46.318            | 34.007           | 73.4%                |
| 18                                    | Tando M. Khan    | 254            | 172.800          | 0.000             | 172.800                      | 83.900   | 71.753            | 85.5%        | 41.5%        | 142.865                          | 34.914            | 20.102           | 57.6%                |
| 19                                    | Dadu             | 161            | 552.843          | 7.157             | 560.000                      | 280.504  | 221.567           | 79.0%        | 39.6%        | 390.886                          | 252.300           | 215.050          | 85.2%                |
| 20                                    | Jamshoro         | 142            | 138.934          | 9.500             | 148.434                      | 56.203   | 41.412            | 73.7%        | 27.9%        | 205.615                          | 137.424           | 70.492           | 51.3%                |
| 21                                    | Thatta           | 624            | 580.275          | 0.000             | 580.275                      | 169.555  | 110.904           | 65.4%        | 19.1%        | 503.711                          | 424.185           | 285.046          | 67.2%                |
| 22                                    | Badin            | 427            | 872.373          | 0.000             | 872.373                      | 501.332  | 421.433           | 84.1%        | 48.3%        | 503.711                          | 296.002           | 34.508           | 11.7%                |
| 23                                    | Karachi          | 233            | 2197.485         | 268.003           | 2465.488                     | 827.382  | 485.783           | 58.7%        | 19.7%        | 2054.613                         | 1677.278          | 1005.783         | 60.0%                |
| <b>TOT: DISTRICT GOVTS:-</b>          |                  | <b>8,171</b>   | <b>11,308.20</b> | <b>487.268</b>    | <b>11,795.47</b>             | <b>5,448.864</b>                               | <b>3,428.599</b>  | <b>62.9%</b> | <b>29.1%</b> | <b>10,000.000</b>                | <b>5,670.366</b>  | <b>3,585.928</b> | <b>63.2%</b>         |
| <b>Province</b>                       |                  | <b>1,699</b>   | <b>41,523.12</b> | <b>13,476.876</b> | <b>55,000.00</b>             | <b>19,899.68</b>                               | <b>8,727.42</b>   | <b>43.9%</b> | <b>15.9%</b> | <b>40,000.00</b>                 | <b>15,008.32</b>  | <b>7,722.04</b>  | <b>51.5%</b>         |
| <b>Grand Total: (Distts+Province)</b> |                  | <b>9,870</b>   | <b>52,831.33</b> | <b>13,964.144</b> | <b>66,795.47</b>             | <b>25,348.539</b>                              | <b>12,156.015</b> | <b>48.0%</b> | <b>18.2%</b> | <b>50,000.00</b>                 | <b>20,678.689</b> | <b>11,307.96</b> | <b>54.7%</b>         |

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

| Ranking | Name of District    | No. of Schemes | Capital  | Revenue | Total ADP Allocation 2008-09 | Releases Reported by DCOs/ADs as on 31.12.2008 | Utilization | %age as of : |            | PROGRESS OF CORRESPONDING PERIOD |          |             |                      |   |
|---------|---------------------|----------------|----------|---------|------------------------------|--|-------------|--------------|------------|----------------------------------|----------|-------------|----------------------|---|
|         |                     |                |          |         |                              |  |             | Releases     | Allocation | Allocation                       | Releases | Utilization | %age as of Releases. |   |
|         |                     |                |          |         |                              |  |             |              |            |                                  |          |             |                      | 9 |
| 1       | Kambar - Shahdadkot | 232            | 332.288  | 0.0     | 332.288                      | 106.050  | 93.285      | 88.0%        | 28.1%      | 288.445                          | 99.702   | 72.467      | 72.7%                |   |
| 2       | Tando M. Khan       | 254            | 172.800  | 0.000   | 172.800                      | 83.900   | 71.753      | 85.5%        | 41.5%      | 142.865                          | 34.914   | 20.102      | 57.6%                |   |
| 3       | Ghotki              | 943            | 506.546  | 0.0     | 506.546                      | 319.598  | 271.079     | 84.8%        | 53.5%      | 450.689                          | 306.486  | 298.664     | 97.4%                |   |
| 4       | Badin               | 427            | 872.373  | 0.000   | 872.373                      | 501.332  | 421.433     | 84.1%        | 48.3%      | 503.711                          | 296.002  | 34.508      | 11.7%                |   |
| 5       | Dadu                | 161            | 552.843  | 7.157   | 560.000                      | 280.504  | 221.567     | 79.0%        | 39.6%      | 390.886                          | 252.300  | 215.050     | 85.2%                |   |
| 6       | Tharparkar          | 156            | 730.113  | 19.742  | 749.855                      | 377.404  | 285.779     | 75.7%        | 38.1%      | 492.224                          | 446.456  | 321.545     | 72.0%                |   |
| 7       | Jamshoro            | 142            | 138.934  | 9.500   | 148.434                      | 56.203   | 41.412      | 73.7%        | 27.9%      | 205.615                          | 137.424  | 70.492      | 51.3%                |   |
| 8       | Mirpurkhas          | 340            | 364.832  | 0.0     | 364.832                      | 126.937  | 88.759      | 69.9%        | 24.3%      | 318.851                          | 117.330  | 93.736      | 79.9%                |   |
| 9       | Sukkur              | 684            | 578.929  | 6.045   | 584.974                      | 214.178  | 148.726     | 69.4%        | 25.4%      | 408.271                          | 126.476  | 75.271      | 59.5%                |   |
| 10      | Hyderabad           | 160            | 356.395  | 138.605 | 495.000                      | 192.769  | 130.629     | 67.8%        | 26.4%      | 483.091                          | 176.842  | 106.189     | 60.0%                |   |
| 11      | Thatta              | 624            | 580.275  | 0.000   | 580.275                      | 169.555  | 110.904     | 65.4%        | 19.1%      | 503.711                          | 424.185  | 285.046     | 67.2%                |   |
| 12      | Sanghar             | 435            | 497.163  | 2.837   | 500.000                      | 165.738  | 102.017     | 61.6%        | 20.4%      | 530.223                          | 233.446  | 171.964     | 73.7%                |   |
| 13      | Karachi             | 233            | 2197.485 | 268.003 | 2465.488                     | 827.382  | 485.783     | 58.7%        | 19.7%      | 2054.613                         | 1677.278 | 1005.783    | 60.0%                |   |
| 14      | Shikarpur           | 242            | 371.000  | 0.0     | 371.000                      | 169.924  | 96.137      | 56.6%        | 25.9%      | 406.504                          | 130.714  | 81.239      | 62.2%                |   |
| 15      | Matiari             | 101            | 164.028  | 0.0     | 164.028                      | 88.804   | 49.819      | 56.1%        | 30.4%      | 172.323                          | 81.577   | 56.710      | 69.5%                |   |
| 16      | Larkana             | 276            | 440.841  | 9.159   | 450.000                      | 272.287  | 151.401     | 55.6%        | 33.6%      | 314.241                          | 198.535  | 112.656     | 56.7%                |   |
| 17      | N. Feroze           | 687            | 452.316  | 0.0     | 452.316                      | 190.662  | 104.680     | 54.9%        | 23.1%      | 455.108                          | 168.045  | 108.147     | 64.4%                |   |
| 18      | Tando Allah Yar     | 134            | 166.136  | 0.000   | 166.136                      | 82.393   | 44.769      | 54.3%        | 26.9%      | 151.703                          | 46.318   | 34.007      | 73.4%                |   |
| 19      | Jacobabad           | 160            | 157.922  | 0.000   | 157.922                      | 116.079  | 54.667      | 47.1%        | 34.6%      | 274.444                          | 29.061   | 21.439      | 73.8%                |   |

(Rs. in Million)

| Ranking                               | Name of District     | No. of Schemes | Capital           | Revenue           | Total ADP Allocation 2008-09 | Releases Reported by DCOs/ADs as on 31.12.2008 | 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                   |
| 20                                    | Kashmore             | 139            | 567.309           | 0.0               | 567.309                      | 341.470  | 152.113          | 44.5%        | 26.8%        | 255.780                          | 257.703           | 133.690          | 51.9%                |
| 21                                    | Shaheed Benazir Abad | 583            | 413.480           | 20.520            | 434.000                      | 395.700  | 158.637          | 40.1%        | 36.6%        | 450.690                          | 166.341           | 95.320           | 57.3%                |
| 22                                    | Khairpur             | 957            | 487.514           | 5.700             | 493.214                      | 237.870  | 100.123          | 42.1%        | 20.3%        | 512.549                          | 98.669            | 53.623           | 54.3%                |
| 23                                    | Umerkot              | 101            | 206.681           | 0.0               | 206.681                      | 132.125  | 43.127           | 32.6%        | 20.9%        | 233.465                          | 164.562           | 118.280          | 71.9%                |
| <b>TOT: DISTRICT GOVTs:-</b>          |                      | <b>8,171</b>   | <b>11,308.203</b> | <b>487.268</b>    | <b>11,795.471</b>            | <b>5,448.864</b>                               | <b>3,428.599</b> | <b>62.9%</b> | <b>29.1%</b> | <b>10,000.00</b>                 | <b>5,670.366</b>  | <b>3,585.928</b> | <b>63.2%</b>         |
| <b>Province</b>                       |                      | <b>1,699</b>   | <b>41,523.124</b> | <b>13,476.876</b> | <b>55,000.000</b>            | <b>19,899.68</b>                               | <b>8,727.42</b>  | <b>43.9%</b> | <b>15.9%</b> | <b>40,000.00</b>                 | <b>15,008.32</b>  | <b>7,722.04</b>  | <b>51.5%</b>         |
| <b>Grand Total: (Distts+Province)</b> |                      | <b>9,870</b>   | <b>52,831.327</b> | <b>13,964.144</b> | <b>66,795.471</b>            | <b>25,348.54</b>                               | <b>12,156.02</b> | <b>48.0%</b> | <b>18.2%</b> | <b>50,000.00</b>                 | <b>20,678.689</b> | <b>11,307.96</b> | <b>54.7%</b>         |

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

| S#       | Sector / Sub-Sector   | No. of Schemes | ADP Allocation 2008-09 |                 |                 | Releases reported by A.Ds upto December, 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>610.060</b>                              | <b>195.302</b> | <b>32.0%</b> | <b>8.5%</b>  | <b>1724.777</b>                  | <b>738.899</b>  | <b>317.520</b> | <b>43.0%</b>        |
|          | a) Plant Protection   | --             | --                     | --              | --              | --  | --             | --           | --           | 10.000                           | 0.0             | 0.0            | 0.0%                |
|          | b) Agriculture Research   | 10             | 0.000                  | 194.832         | 194.832         | 61.305                                      | 22.656         | 37.0%        | 11.6%        | 157.325                          | 78.641          | 21.208         | 27.0%               |
|          | c) Agriculture Education  | 1              | 0.000                  | 29.202          | 29.202          | 14.602                                      | 6.669          | 45.7%        | 22.8%        | 42.551                           | 11.276          | 2.183          | 19.4%               |
|          | d) Agriculture Mechanization                                    | 9              | 32.428                 | 562.572         | 595.000         | 75.000                                      | 30.350         | 40.5%        | 5.1%         | 330.000                          | 165.000         | 42.041         | 0.0%                |
|          | f) Agriculture Extension  | 16             | 109.497                | 980.815         | 1090.312        | 298.901                                     | 107.520        | 36.0%        | 9.9%         | 984.901                          | 446.572         | 252.088        | 56.4%               |
|          | g) Agriculture Marketing  | 4              | 270.756                | 112.398         | 383.154         | 160.252                                     | 28.107         | 17.5%        | 7.3%         | 200.000                          | 37.410          | 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>11.000</b>   | <b>10.666</b>  | <b>97.0%</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>530.190</b>                              | <b>169.568</b> | <b>32.0%</b> | <b>7.0%</b>  | <b>1800.000</b>                  | <b>571.069</b>  | <b>127.470</b> | <b>22.3%</b>        |
|          | i) Livestock  | 30             | 524.218                | 1080.097        | 1604.315        | 315.638                                     | 120.868        | 38.3%        | 7.5%         | 1253.363                         | 477.033         | 110.696        | 23.2%               |
|          | ii) Fisheries   | 14             | 421.695                | 379.666         | 801.361         | 214.552                                     | 48.700         | 22.7%        | 6.1%         | 546.637                          | 94.036          | 16.774         | 17.8%               |
| <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>88.148</b>                               | <b>13.912</b>  | <b>15.8%</b> | <b>2.5%</b>  | <b>386.000</b>                   | <b>83.244</b>   | <b>51.172</b>  | <b>61.5%</b>        |
|          | i) Forest   | 11             | 0.000                  | 296.000         | 296.000         | 85.648                                      | 12.822         | 15.0%        | 4.3%         | 153.000                          | 70.500          | 45.913         | 65.1%               |
|          | ii) Wildlife  | 3              | 0.000                  | 40.000          | 40.000          | 2.500                                       | 1.090          | 43.6%        | 2.7%         | 22.096                           | 7.047           | 0.113          | 1.6%                |
|          | iii) Coastal Dev. Authority<br>(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>5.697</b>    | <b>5.146</b>   | <b>90.3%</b>        |
|          | a) C.D.A.(Forest)   | 1              | 0.000                  | 1.782           | 1.782           | --  | --             | --           | --           | 11.621                           | 5.697           | 5.146          | 90.3%               |
|          | b) Livestock & Fisheries  | 2              | 4.534                  | 1.177           | 5.711           | --  | --             | --           | --           | 60.039                           | 0.0             | 0.0            | 0%                  |
|          | c) Works & Services   | 2              | 90.839                 | 0.000           | 90.839          | --  | --             | --           | --           | 49.785                           | 0.0             | 0.0            | 0%                  |
|          | d) C.D.A.   | 7              | 6.199                  | 103.137         | 109.336         | --  | --             | --           | --           | 57.881                           | 0.0             | 0.0            | 0%                  |
|          | e) Local Government (PHED)                                      | 1              | 10.332                 | 0.000           | 10.332          | --  | --             | --           | --           | 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>187.792</b>                              | <b>45.862</b>  | <b>24.4%</b> | <b>4.1%</b>  | <b>722.200</b>                   | <b>203.259</b>  | <b>36.496</b>  | <b>18.0%</b>        |
|          | - Sindh Small Industries Corp.                                  | 9              | 264.062                | 3.816           | 267.878         | 127.034                                     | 10.504         | 8.3%         | 3.9%         | 301.360                          | 142.992         | 30.238         | 21.1%               |
|          | - SITE Limited  | 6              | 341.516                | 520.000         | 861.516         | 60.758                                      | 35.358         | 58.2%        | 4.1%         | 420.840                          | 60.267          | 6.258          | 10.4%               |
| <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>201.749</b>                              | <b>51.303</b>  | <b>25.4%</b> | <b>3.2%</b>  | <b>1250.000</b>                  | <b>404.828</b>  | <b>192.184</b> | <b>47.5%</b>        |
|          | i) Sindh Coal Authority   | 19             | 216.104                | 654.055         | 870.159         | 148.023                                     | 21.915         | 14.8%        | 2.5%         | 1103.788                         | 354.972         | 190.098        | 53.6%               |
|          | ii) Directorate of Mines & Mineral Dev.                         | 11             | 257.340                | 453.738         | 711.078         | 53.726                                      | 29.388         | 54.7%        | 4.1%         | 146.212                          | 49.856          | 2.086          | 4.2%                |
| <b>7</b> | <b>IRRIGATION &amp; POWER</b>                                   | <b>127</b>     | <b>3133.135</b>        | <b>266.865</b>  | <b>3400.000</b> | <b>858.105</b>                              | <b>482.282</b> | <b>56.2%</b> | <b>14.2%</b> | <b>2950.000</b>                  | <b>1437.623</b> | <b>963.086</b> | <b>67.0%</b>        |
|          | i) Survey and Investigation                                     | 8              | 0.000                  | 141.865         | 141.865         | 26.326                                      | 2.462          | 9.4%         | 1.7%         | 99.975                           | 37.642          | 9.321          | 24.8%               |
|          | ii) Drainage /Reclamation & T.Wells                             | 20             | 339.563                | 0.000           | 339.563         | 67.011                                      | 38.957         | 58.1%        | 11.5%        | 20.000                           | 0.0             | 0.0            | 0%                  |
|          | iii) Open Canals  | 92             | 2068.572               | 100.000         | 2168.572        | 762.268                                     | 440.863        | 57.8%        | 20.3%        | 2389.067                         | 974.023         | 527.807        | 54.2%               |
|          | iv) Power Sector  | 7              | 725.000                | 25.000          | 750.000         | 2.500                                       | --             | --           | --           | 440.958                          | 425.958         | 425.958        | 100.0%              |

(RS. in Million)

| S#        | Sector / Sub-Sector   | No. of Schemes | ADP Allocation 2008-09 |                 |                  | Releases reported by A.Ds upto December, 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>8</b>  | <b>PHYSICAL PLANNING &amp; HOUSING(PP&amp;H)<br/>(including L.G.)</b> | <b>247</b>     | <b>3,617.037</b>       | <b>20.000</b>   | <b>3,637.037</b> | <b>1,498.271</b>                            | <b>920.688</b>  | <b>61.5%</b> | <b>25.3%</b> | <b>3,105.000</b>                 | <b>726.494</b>  | <b>573.386</b>  | <b>78.9%</b>        |
|           | <b>Govt. office &amp; Buildings</b>                                   | <b>56</b>      | <b>981.964</b>         | <b>20.000</b>   | <b>1,001.964</b> | <b>277.104</b>                              | <b>202.272</b>  | <b>73.0%</b> | <b>20.2%</b> | <b>829.000</b>                   | <b>182.595</b>  | <b>113.344</b>  | <b>62.1%</b>        |
|           | a) Jails Department   | 14             | 234.582                | 0.000           | 234.582          | 68.882                                      | 61.424          | 89.2%        | 26.2%        | 207.000                          | 75.999          | 56.521          | 74%                 |
|           | 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           | 6.150                                       | 1.362           | 22.1%        | 1.4%         | 86.000                           | 27.768          | 3.123           | 11.2%               |
|           | d) Judicial Department  | 17             | 231.500                | 20.000          | 251.500          | 81.766                                      | 60.427          | 73.9%        | 24.0%        | 199.000                          | 70.000          | 46.900          | 67.0%               |
|           | e) Police Department  | 6              | 173.709                |                 | 173.709          | 90.606                                      | 63.032          | 69.6%        | 36.3%        | 138.000                          | 0.0             | 0.0             | 0%                  |
|           | f) Finance Department   | 3              | 32.000                 |                 | 32.000           | 8.000                                       | 4.527           | 56.6%        | 14.1%        | 30.000                           | 3.750           | 1.800           | 48.0%               |
|           | g) Excise and Taxation Department                                     | 1              | 10.000                 |                 | 10.000           | 0.0   | 0.0             | 0.0%         | 0.0%         | 12.000                           | 0.078           | 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          | 10.200                                      | 0.0             | 0.0%         | 0.0%         | 104.000                          | 0.0             | 0.0             | 0%                  |
|           | j) Board of Revenue   | 3              | 33.857                 |                 | 33.857           | 11.500                                      | 11.500          | 100.0%       | 34.0%        | 30.000                           | 5.000           | 5.000           | 100.0%              |
|           | <b>Govt. Servant &amp; Housing</b>                                    | <b>24</b>      | <b>264.083</b>         | <b>0.000</b>    | <b>264.083</b>   | <b>84.028</b>                               | <b>51.100</b>   | <b>60.8%</b> | <b>19.3%</b> | <b>232.000</b>                   | <b>64.898</b>   | <b>45.702</b>   | <b>70.4%</b>        |
|           | a) Jails Deptt:   | 1              | 5.781                  | --              | 5.781            | 2.890                                       | 2.742           | 94.9%        | 47.4%        | 13.000                           | 6.500           | 4.000           | 61.5%               |
|           | b) Buildings Department   | 4              | 80.484                 | --              | 80.484           | 40.242                                      | 21.440          | 53.3%        | 26.6%        | 92.000                           | 37.000          | 30.824          | 83.3%               |
|           | c) SGA&CD   | 13             | 145.090                | --              | 145.090          | 36.748                                      | 24.602          | 66.9%        | 17.0%        | 69.000                           | 17.898          | 8.675           | 48.5%               |
|           | d) Judicial Department  | 2              | 10.294                 | --              | 10.294           | 0.148                                       | 0.078           | 52.7%        | 0.8%         | 21.000                           | 3.000           | 1.948           | 64.9%               |
|           | 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            | 1.000                                       | 0.036           | 3.6%         | 1.8%         | 1.000                            | 0.500           | 0.255           | 51.0%               |
|           | g) Board of Revenue   | 2              | 8.143                  | --              | 8.143            | 3.000                                       | 2.202           | 73.4%        | 27.0%        | 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>1137.139</b>                             | <b>667.316</b>  | <b>58.7%</b> | <b>28.1%</b> | <b>2,044.000</b>                 | <b>479.001</b>  | <b>414.340</b>  | <b>86.5%</b>        |
| <b>9</b>  | <b>Transport &amp; Communication<br/>(Normal Roads)</b>               | <b>586</b>     | <b>9000.000</b>        | <b>0.000</b>    | <b>9000.000</b>  | <b>6964.030</b>                             | <b>3435.356</b> | <b>49.3%</b> | <b>38.2%</b> | <b>7660.000</b>                  | <b>3327.399</b> | <b>2228.940</b> | <b>67.0%</b>        |
|           | a) General Schemes  | 30             | 1,964.305              | --              | 1,964.305        | 830.300                                     | 466.133         | 56.1%        | 23.7%        | 1028.500                         | 781.644         | 677.972         | 86.7%               |
|           | b) Immpovement  | 193            | 2,294.467              | --              | 2,294.467        | 1,667.004                                   | 895.100         | 53.7%        | 39.0%        | 1,857.710                        | 433.546         | 311.183         | 71.8%               |
|           | c) Construction   | 355            | 3,500.603              | --              | 3,500.603        | 2,444.031                                   | 994.599         | 40.7%        | 28.4%        | 2,942.787                        | 1,333.207       | 936.207         | 70.2%               |
|           | d) Bridges  | 6              | 240.625                | --              | 240.625          | 87.900                                      | 10.469          | 11.9%        | 4.4%         | 231.003                          | 29.002          | 13.251          | 45.7%               |
|           | e) ADB Loan Assistance  | 1              | 800.000                | --              | 800.000          | 1,934.795                                   | 1,069.055       | 55.3%        | 133.6%       | 1,500.000                        | 750.000         | 290.327         | 38.7%               |
|           | 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>1747.163</b>                             | <b>802.853</b>  | <b>46.0%</b> | <b>17.1%</b> | <b>2500.000</b>                  | <b>1007.352</b> | <b>718.316</b>  | <b>71.3%</b>        |
|           | i) Elementary Education   | 19             | 325.458                | 86.245          | 411.703          | 259.124                                     | 128.003         | 49.4%        | 31.1%        | 702.142                          | 267.425         | 207.619         | 77.6%               |
|           | ii) Teacher Education   | 6              | 10.226                 | 36.550          | 46.776           | 27.388                                      | 12.638          | 46.1%        | 27.0%        | 79.690                           | 31.922          | 18.500          | 58.0%               |
|           | iii) Education Foundation   | 5              | 0.000                  | 440.000         | 440.000          | 90.000                                      | 0.0             | 0.0%         | 0.0%         | 18.000                           | 0.0             | 0.0             | 0.0                 |
|           | iv) Special Education   | 2              | 45.000                 | 35.000          | 80.000           | 12.500                                      | 0.0             | 0.0%         | 0.0%         | 8.000                            | 0.500           | 0.500           | 100.0%              |
|           | v) Secondary Education  | 20             | 844.529                | 196.308         | 1,040.837        | 350.069                                     | 204.389         | 58.4%        | 19.6%        | 364.412                          | 122.706         | 107.963         | 88.0%               |
|           | vi) Technical Education   | 11             | 177.000                | 77.368          | 254.368          | 64.239                                      | 53.875          | 83.9%        | 21.2%        | 262.446                          | 117.499         | 68.850          | 58.6%               |
|           | vii) College Education  | 30             | 978.421                | 118.463         | 1,096.884        | 418.735                                     | 318.017         | 75.9%        | 29.0%        | 786.000                          | 325.250         | 213.105         | 65.5%               |
|           | viii) Education Administration  | 2              | 55.000                 | 4.150           | 59.150           | 37.500                                      | 31.784          | 84.8%        | 53.7%        | 97.160                           | 46.550          | 24.211          | 52.0%               |
|           | xi) Miscellaneous   | 13             | 425.782                | 844.500         | 1,270.282        | 487.608                                     | 54.147          | 11.1%        | 4.3%         | 182.150                          | 95.500          | 77.568          | 81.2%               |

(RS. in Million)

| S# | Sector / Sub-Sector                            | No. of Schemes | ADP Allocation 2008-09 |          |          | Releases reported by A.Ds upto December, 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                  |
| 11 | HEALTH   | 83             | 1148.735               | 1829.201 | 2977.936 | 1312.286                                    | 373.568     | 28.5%        | 12.5%      | 1250.000                         | 426.653                        | 54.929      | 12.9%               |
|    | i) Teaching Hospital                           | 27             | 202.100                | 433.796  | 635.896  | 546.241                                     | 250.674     | 45.9%        | 39.4%      | 591.174                          | 233.587                        | 13.454      | 5.8%                |
|    | ii) Other Hospital                             | 30             | 844.435                | 800.489  | 1644.924 | 435.114                                     | 60.959      | 14.0%        | 3.7%       | 342.738                          | 89.438                         | 24.025      | 26.9%               |
|    | iii) Medical Education                         | 11             | 92.200                 | 39.671   | 131.871  | 50.200                                      | 18.119      | 36.1%        | 13.7%      | 112.938                          | 30.651                         | 17.175      | 56.0%               |
|    | iv) PHC Administration/Training                | 2              | 10.000                 | 5.000    | 15.000   | 10.000                                      | 2.500       | 25.0%        | 16.7%      | 22.500                           | 8.250                          | 0.0         | 0%                  |
|    | vi) Preventive Programme                       | 11             | 0.000                  | 497.745  | 497.745  | 270.106                                     | 40.722      | 15.1%        | 8.2%       | 164.864                          | 63.163                         | 0.275       | 0.4%                |
|    | vii) Foreign Aided Projects                    | 2              | 0.000                  | 52.500   | 52.500   | 0.625                                       | 0.594       | 95.0%        | 1.1%       | 15.786                           | 1.564                          | 0.0         | 0%                  |
| 12 | SPORTS, YOUTH AFFAIRS                          | 13             | 235.000                | 3.000    | 238.000  | 14.000                                      | 11.975      | 85.5%        | 5.0%       | 76.000                           | MPR not received since July 07 |             |                     |
| 13 | CULTURE & TOURISM                              | 34             | 209.306                | 42.694   | 252.000  | 86.856                                      | 34.652      | 39.9%        | 13.8%      | 200.000                          | 34.872                         | 12.797      | 36.7%               |
| 14 | LABOUR (MANPOWER & EMPLOYMENT)                 | 13             | 85.132                 | 284.868  | 370.000  | 20.066                                      | 5.676       | 28.3%        | 1.5%       | 70.000                           | 22.536                         | 9.041       | 40.1%               |
|    |  |                |                        |          |          | Building Deptt:                             |             |              |            |                                  |                                |             |                     |
| 15 | INFORMATION AND ARCHIVES                       | 3              | 25.000                 | 53.000   | 78.000   | 7.790                                       | 1.970       | 25.3%        | 2.5%       | 42.000                           | 19.089                         | 2.906       | 15.2%               |
| 16 | AUQAF  | 14             | 130.000                | 0.000    | 130.000  | MPR not received                            |             |              |            | 85.000                           | 9.102                          | 5.445       | 59.8%               |
| 17 | STATISTICAL & ECO. RESEARCH                    | 30             | 95.000                 | 1609.033 | 1704.033 | 14.039                                      | 1.719       | 12.2%        | 0.1%       | 366.122                          | 16.250                         | 11.708      | 72.0%               |
|    | - Planning & Development Deptt:                | 10             | 20.0                   | 1152.583 | 1172.583 | 1.281                                       | --          | --           | --         | 51.193                           | 6.250                          | 2.000       | 32.0%               |
|    | - SGA&CD                                       | 4              | 0.0                    | 40.5     | 40.500   | 5.000                                       | 1.719       | 34.4%        | 4.2%       | 24.000                           | 0.0                            | 0.0         | 0%                  |
|    | - Board of Revenue                             | 5              | 45.000                 | 234.000  | 279.000  | --  | --          | --           | --         | 140.000                          | 10.000                         | 9.708       | 97.1%               |
|    | - Finance Deptt:                               | 2              | 0.000                  | 27.000   | 27.000   | 0   | 0           | --           | --         | 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   | 7.758                                       | --          | --           | --         | 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  | 377.380                                     | 3.320       | 0.9%         | 0.4%       | 278.240                          | 97.550                         | 11.446      | 11.7%               |
|    | - Information Technology                       | 13             | 0.000                  | 856.976  | 856.976  | 377.380                                     | 3.320       | 0.9%         | 0.4%       | 270.000                          | 97.550                         | 11.446      | 11.7%               |
|    | - 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  | 57.662                                      | 10.425      | 18.1%        | 6.0%       | 80.000                           | 13.500                         | 1.353       | 10.0%               |
| 20 | ENVIRONMENT & ALTERNATE ENERGY DEPT'           | 9              | 70.000                 | 80.000   | 150.000  | MPR not received                            |             |              |            | 100.000                          | MPR not received               |             |                     |
| 21 | SPECIAL PROJECTS                               | 91             | 5546.602               | 376.591  | 5923.193 | 2170.663                                    | 1551.605    | 71.5%        | 26.2%      | 6376.913                         | 3278.418                       | 1017.018    | 31.0%               |
|    | i) Local Government(Roads + W/S)               | 70             | 3708.418               | 0.0      | 3708.418 | 1,879.726                                   | 1476.449    | 78.5%        | 39.8%      | 5291.684                         | 3156.525                       | 1002.372    | 31.8%               |
|    | ii) Planning & Development Deptt:              | 4              | 120.472                | 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  | 63.358                                      | 15.560      | 24.6%        | 7.9%       | 282.968                          | 116.393                        | 11.545      | 9.9%                |
|    | v) S&GAD                                       | 1              | 500.000                | 0.0      | 500.000  | --  | --          | --           | --         | 10.520                           | 0.0                            | 0.0         | 0%                  |
|    | vi) Education                                  | 1              | 100.000                | 0.0      | 100.000  | --  | --          | --           | --         | 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                           | 5.500                          | 3.101       | 56.4%               |
|    | x) Works & Services Deptt/Roads                | 2              | 250.000                | 0.0      | 250.000  | 227.579                                     | 59.596      | 26.2%        | 23.8%      | --                               | 0.0                            | 0.0         | 0%                  |

(RS. in Million)

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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                  |
| 22            | BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTE R ASSISTANCE | 1              | 500.000                | 0.000     | 500.000   | --  | --          | --           | --                                  | 500.000                          | --        | --          | --                  |
| 23            | BLOCK ALLOC: FOR PRIORITY PROG.                       | 2              | 1950.000               | 0.000     | 1950.000  | 530.958                                     | 15.025      | 2.8%         | 0.8%                                | 1100.000                         | 400.000   | 14.438      | 3.6%                |
| 24            | SPECIAL PACKAGES                                      | 32             | 6065.241               | 0.0       | 6065.241  | 1111.967                                    | 419.282     | 37.7%        | 6.9%                                | 5139.027                         | 1678.419  | 1029.820    | 61.4%               |
|               | i) Hyderabad Dev: Packages (HDP)                      | 27             | 765.241                | 0.0       | 765.241   | 583.592                                     | 419.282     | 71.8%        | 54.8%                               | 2339.027                         | 1080.662  | 665.782     | 61.6%               |
|               | a) Hyderabad  | 26             | 595.665                | 0.0       | 595.665   | 557.692                                     | 401.732     | 72.0%        | 67.4%                               | 1723.207                         | 901.604   | 540.270     | 59.9%               |
|               | b) Tando Muhammad Khan                                | 1              | 169.576                | 0.0       | 169.576   | 25.900                                      | 17.550      | 67.8%        | 10.3%                               | 205.880                          | 15.000    | 7.000       | 46.7%               |
|               | c) T.A.Yar  | --             | --                     | --        | --        | --  | --          | --           | --                                  | 125.058                          | 26.536    | 17.208      | 64.8%               |
|               | d) Matari   | --             | --                     | --        | --        | --  | --          | --           | --                                  | 284.882                          | 137.522   | 101.304     | 73.7%               |
|               | ii) Special Packages for Rural Development:           | 1              | 100.000                | 0.0       | 100.000   | --  | --          | --           | --                                  | 2000.000                         | 0.0       | 0.0         | 0%                  |
|               | iii) Special Development Package for Karachi          | 1              | 2000.000               | 0.0       | 2000.000  | --  | --          | --           | --                                  | 800.000                          | 597.757   | 364.038     | 60.9%               |
|               | iv) Special Development Package for Larkana           | 1              | 2000.000               | 0.0       | 2000.000  | 528.375                                     | --          | --           | --                                  | --                               | --        | --          | --                  |
|               | v) Special Development Package for Nawabshah          | 1              | 700.000                | 0.0       | 700.000   | --  | --          | --           | --                                  | --                               | --        | --          | --                  |
|               | vi) Special Development Package for Khairpur          | 1              | 500.000                | 0.0       | 500.000   | --  | --          | --           | --                                  | --                               | --        | --          | --                  |
| 25            | THAR PACKAGE  | 3              | 46.000                 | 4.963     | 50.963    | 23.000                                      | 16.940      | 73.7%        | 33.2%                               | 179.182                          | 89.592    | 88.302      | 98.6%               |
| 26            | POPULATION WELFARE PROGRAMME                          | 1              | 0.000                  | 23.623    | 23.623    | --  | 3.023       | --           | --                                  | 55.000                           | 21.000    | 5.725       | 27.3%               |
| 27            | MATCHING ALLOCATION FOR FEDERAL DIRECTIVES            | 21             | 2,172.000              | 332.000   | 2,504.000 | 1,487.500                                   | 161.110     | 10.8%        | 6.4%                                | 1,478.839                        | 386.700   | 236.990     | 61.3%               |
|               | i) Local Government Deptt:                            | 12             | 700.000                | 0.0       | 700.000   | 187.500                                     | 161.110     | 85.9%        | 23.0%                               | 842.500                          | 336.700   | 236.966     | 70.4%               |
|               | ii) Culture & Toursim Deptt:                          | 1              | 50.000                 | 0.0       | 50.000    | --  | --          | --           | --                                  | 100.000                          | 50.000    | 0.024       | 0.0%                |
|               | 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   | --  | --          | --           | --                                  | 100.000                          | --        | --          | --                  |
| 29            | ANTIQUITIES   | 13             | 137.000                | 288.000   | 425.000   | MPR not received                            |             |              | Newly created Deptt. in ADP 2008-09 |                                  |           |             |                     |
| 30            | ALLOCATION FOR DIRECTIVES                             | 1              | 1,600.000              | 0.000     | 1,600.000 | --  | --          | --           | --                                  | Newly included in ADP 2008-09    |           |             |                     |
| 31            | POVERTY ALLEVIATION                                   | --             | --                     | --        | --        | --  | --          | --           | --                                  | 296.200                          | 3.475     | 0.882       | 25.4%               |
| 32            | RURAL DEVELOPMENT                                     | --             | --                     | --        | --        | --  | --          | --           | --                                  | 80.000                           | 0.0       | 0.0         | 0%                  |
| GRAND TOTAL:- |   | 1699           | 41523.124              | 13476.876 | 55000.000 | 19899.675                                   | 8727.416    | 43.9%        | 15.9%                               | 40000.000                        | 15008.323 | 7722.036    | 51.5%               |

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

| S# | Sector / Sub-Sector                                 | No. of Schemes | ADP Allocation 2008-09 |          |          | Releases reported by A.Ds upto December' 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 | 610.060                                     | 195.302     | 32.0%        | 8.5%       | 1724.777                         | 738.898          | 317.520     | 43.0%               |
| 2  | FOOD DEPTT:   | 3              | 165.000                | 10.000   | 175.000  | 0.000                                       | 0.000       | --           | --         | 49.500                           | 11.000           | 10.666      | 97.0%               |
| 3  | FISHERIES & LIVESTOCK DEPTT:                        | 44             | 945.913                | 1459.763 | 2405.676 | 530.190                                     | 169.568     | 32.0%        | 7.0%       | 1800.000                         | 571.069          | 127.470     | 22.3%               |
| 4  | FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY. | 27             | 111.904                | 442.096  | 554.000  | 88.148                                      | 13.912      | 15.8%        | 2.5%       | 386.000                          | 83.244           | 51.172      | 61.5%               |
| 5  | INDUSTRIES  | 15             | 605.578                | 523.816  | 1129.394 | 187.792                                     | 45.862      | 24.4%        | 4.1%       | 722.200                          | 203.259          | 36.496      | 18.0%               |
| 6  | MINES & MINERAL DEVELOPMENT                         | 30             | 473.444                | 1107.793 | 1581.237 | 201.749                                     | 51.303      | 25.4%        | 3.2%       | 1250.000                         | 404.828          | 192.184     | 47.5%               |
| 7  | IRRIGATION & POWER                                  | 127            | 3133.135               | 266.865  | 3400.000 | 858.105                                     | 482.282     | 56.2%        | 14.2%      | 2950.000                         | 1437.623         | 963.086     | 67.0%               |
| 8  | PHYSICAL PLANNING & HOUSING (PP&H)                  | 247            | 3617.037               | 20.000   | 3637.037 | 1498.271                                    | 920.688     | 61.5%        | 25.3%      | 3105.000                         | 726.494          | 573.386     | 78.9%               |
|    | i) Buildings  | 80             | 1246.047               | 20.000   | 1266.047 | 361.132                                     | 253.372     | 70.2%        | 20.0%      | 1061.000                         | 247.493          | 159.046     | 64.3%               |
|    | ii) PHED  | 167            | 2370.990               | 0.000    | 2370.990 | 1137.139                                    | 667.316     | 58.7%        | 28.1%      | 2,044.000                        | 479.001          | 414.340     | 86.5%               |
| 9  | TRANSPORT & COMMUNICATUIN                           | 586            | 9000.000               | 0.000    | 9000.000 | 6964.030                                    | 3435.356    | 49.3%        | 38.2%      | 7660.000                         | 3327.399         | 2228.940    | 67.0%               |
| 10 | EDUCATION   | 108            | 2861.416               | 1838.584 | 4700.000 | 1747.163                                    | 802.853     | 46.0%        | 17.1%      | 2500.000                         | 1007.352         | 718.316     | 71.3%               |
| 11 | HEALTH  | 83             | 1148.735               | 1829.201 | 2977.936 | 1312.286                                    | 373.568     | 28.5%        | 12.5%      | 1250.000                         | 426.653          | 54.929      | 12.9%               |
| 12 | SPORTS, YOUTH AFFAIRS                               | 13             | 235.000                | 3.000    | 238.000  | 14.000                                      | 11.975      | 85.5%        | 5.0%       | 76.000                           | MPR not received |             |                     |
| 13 | CULTURE & TOURISM                                   | 34             | 209.306                | 42.694   | 252.000  | 86.856                                      | 34.652      | 39.9%        | 13.8%      | 200.000                          | 34.872           | 12.797      | 36.7%               |
| 14 | LABOUR (MANPOWER & EMPLOYMENT)                      | 13             | 85.132                 | 284.868  | 370.000  | 20.066                                      | 5.676       | 28.3%        | 1.5%       | 70.000                           | 22.536           | 9.041       | 40.1%               |
|    |   |                |                        |          |          | Building Deptt:                             |             |              |            |                                  |                  |             |                     |
| 15 | INFORMATION AND ARCHIVES                            | 3              | 25.000                 | 53.000   | 78.000   | 7.790                                       | 1.970       | 25.3%        | 2.5%       | 42.000                           | 19.089           | 2.906       | 15.2%               |
| 16 | AUQAF   | 14             | 130.000                | 0.000    | 130.000  | MPR not received                            |             |              |            | 85.000                           | 9.102            | 5.445       | 59.8%               |
| 17 | STATISTICAL & ECO. RESEARCH                         | 30             | 95.000                 | 1609.033 | 1704.033 | 14.039                                      | 1.719       | 12.2%        | 0.1%       | 366.122                          | 16.250           | 11.708      | 72.0%               |

| ( RS. in Million )   |  |                |                        |                  |                  |   |                  |              |              |                                     |                   |                  |                     |
|----------------------|--|----------------|------------------------|------------------|------------------|---|------------------|--------------|--------------|-------------------------------------|-------------------|------------------|---------------------|
| S#                   | Sector / Sub-Sector  | No. of Schemes | ADP Allocation 2008-09 |                  |                  | Releases reported by A.Ds upto December' 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          | 377.380                                     | 3.320            | 0.9%         | 0.4%         | 278.240                             | 97.550            | 11.446           | 11.7%               |
| 19                   | WOMEN'S DEVELOPMENT  | 16             | 32.000                 | 140.950          | 172.950          | 57.662                                      | 10.425           | 18.1%        | 6.0%         | 80.000                              | 13.500            | 1.353            | 10.0%               |
| 20                   | ENVIRONMENT & ALTERNATE ENERGY DEPTT:                          | 9              | 70.000                 | 80.000           | 150.000          | MPR not received                            |                  |              |              | 100.000                             | MPR not received  |                  |                     |
| 21                   | SPECIAL PROJECTS   | 91             | 5546.602               | 376.591          | 5923.193         | 2,170.663                                   | 1551.605         | 71.5%        | 26.2%        | 6376.913                            | 3278.418          | 1017.018         | 31.0%               |
| 22                   | BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY | 1              | 500.000                | 0.000            | 500.000          | --  | --               | --           | --           | 500.000                             | --                | --               | --                  |
| 23                   | BLOCK ALLOC: FOR PRIORITY PROG.                                | 2              | 1950.000               | 0.000            | 1950.000         | 530.958                                     | 15.025           | 2.8%         | 0.8%         | 1100.000                            | 400.000           | 14.438           | 3.6%                |
| 24                   | SPECIAL PACKAGES   | 32             | 6065.241               | 0.0              | 6065.241         | 1111.967                                    | 419.282          | 37.7%        | 6.9%         | 5139.027                            | 1678.419          | 1029.820         | 61.4%               |
| 25                   | THAR PACKAGE   | 3              | 46.000                 | 4.963            | 50.963           | 23.000                                      | 16.940           | 73.7%        | 33.2%        | 179.182                             | 89.592            | 88.302           | 98.6%               |
| 26                   | POPULATION WELFARE PROGRAMME                                   | 1              | 0.000                  | 23.623           | 23.623           | --  | 3.023            | --           | --           | 55.000                              | 21.000            | 5.725            | 27.3%               |
| 27                   | MATCHING ALLOCATION FOR FEDERAL DIRECTIVES                     | 21             | 2,172.000              | 332.000          | 2,504.000        | 1487.500                                    | 161.110          | 10.8%        | 6.4%         | 1,478.839                           | 386.700           | 236.990          | 61.3%               |
| 28                   | BLOCK ALLOCATION FOR CCB SCHEMES                               | 78             | 150.000                | 0.000            | 150.000          | --  | --               | --           | --           | 100.000                             | --                | --               | --                  |
| 29                   | ANTIQUITIES  | 13             | 137.000                | 288.000          | 425.000          | MPR not received                            |                  |              |              | Newly created Deptt. in ADP 2008-09 |                   |                  |                     |
| 30                   | ALLOCATION FOR DIRECTIVES                                      | 1              | 1,600.000              | 0.000            | 1,600.000        | --  | --               | --           | --           | Newly included in ADP 2008-09       |                   |                  |                     |
| 31                   | POVERTY ALLEVIATION  | --             | --                     | --               | --               | --  | --               | --           | --           | 296.200                             | 3.476             | 0.882            | 25.4%               |
| 32                   | RURAL DEVELOPMENT  | --             | --                     | --               | --               | --  | --               | --           | --           | 80.000                              | 0.0               | 0.0              | 0%                  |
| <b>GRAND TOTAL:-</b> |  | <b>1,699</b>   | <b>41,523.12</b>       | <b>13,476.88</b> | <b>55,000.00</b> | <b>19,899.675</b>                           | <b>8,727.416</b> | <b>43.9%</b> | <b>15.9%</b> | <b>40,000.000</b>                   | <b>15,008.323</b> | <b>7,722.036</b> | <b>51.5%</b>        |

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

| S# | Sector / Sub-Sector  | No. of Schemes | ADP Allocation 2008-09 |                   |                   | Releases reported by A.Ds upto December' 08 | Utilization      | (RS. in Million )<br>%age as of : |              |
|----|--|----------------|------------------------|-------------------|-------------------|---|------------------|-----------------------------------|--------------|
|    |  |                | Capital                | Revenue           | Total             |   |                  | Releases                          | Allocation   |
|    |  |                | 4                      | 5                 | 6                 |   |                  | 7                                 | 8            |
| 1  | AGRICULTURE  | 40             | 412.681                | 1879.819          | 2292.500          | 610.060                                     | 195.302          | 32.0%                             | 8.5%         |
| 2  | FOOD DEPTT:  | 3              | 165.000                | 10.000            | 175.000           | 0.000                                       | 0.000            | --                                | --           |
| 3  | FISHERIES & LIVESTOCK DEPTT:                                   | 44             | 945.913                | 1459.763          | 2405.676          | 530.190                                     | 169.568          | 32.0%                             | 7.0%         |
| 4  | FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.            | 27             | 111.904                | 442.096           | 554.000           | 88.148                                      | 13.912           | 15.8%                             | 2.5%         |
| 5  | INDUSTRIES   | 15             | 605.578                | 523.816           | 1129.394          | 187.792                                     | 45.862           | 24.4%                             | 4.1%         |
| 6  | MINES & MINERAL DEVELOPMENT                                    | 30             | 473.444                | 1107.793          | 1581.237          | 201.749                                     | 51.303           | 25.4%                             | 3.2%         |
| 7  | IRRIGATION & POWER   | 127            | 3133.135               | 266.865           | 3400.000          | 858.105                                     | 482.282          | 56.2%                             | 14.2%        |
| 8  | PHYSICAL PLANNING & HOUSING (PP&H)                             | 247            | 3617.037               | 20.000            | 3637.037          | 1498.271                                    | 920.688          | 61.5%                             | 25.3%        |
|    | i) Buildings   | 80             | 1246.047               | 20.000            | 1266.047          | 361.132                                     | 253.372          | 70.2%                             | 20.0%        |
|    | ii) PHED   | 167            | 2370.990               | 0.000             | 2370.990          | 1137.139                                    | 667.316          | 58.7%                             | 28.1%        |
| 9  | TRANSPORT & COMMUNICATUIN                                      | 586            | 9000.000               | 0.000             | 9000.000          | 6964.030                                    | 3435.356         | 49.3%                             | 38.2%        |
| 10 | EDUCATION  | 108            | 2861.416               | 1838.584          | 4700.000          | 1747.163                                    | 802.853          | 46.0%                             | 17.1%        |
| 11 | HEALTH   | 83             | 1148.735               | 1829.201          | 2977.936          | 1312.286                                    | 373.568          | 28.5%                             | 12.5%        |
| 12 | SPORTS, YOUTH AFFAIRS  | 13             | 235.000                | 3.000             | 238.000           | 14.000                                      | 11.975           | 85.5%                             | 5.0%         |
| 13 | CULTURE & TOURISM  | 34             | 209.306                | 42.694            | 252.000           | 86.856                                      | 34.652           | 39.9%                             | 13.8%        |
| 14 | LABOUR (MANPOWER & EMPLOYMENT)                                 | 13             | 85.132                 | 284.868           | 370.000           | 20.066                                      | 5.676            | 28.3%                             | 1.5%         |
|    |  |                |                        |                   |                   | Building Deptt:                             |                  |                                   |              |
| 15 | INFORMATION AND ARCHIVES                                       | 3              | 25.000                 | 53.000            | 78.000            | 7.790                                       | 1.970            | 25.3%                             | 2.5%         |
| 16 | AUQAF  | 14             | 130.000                | 0.000             | 130.000           | MPR not received                            |                  |                                   |              |
| 17 | STATISTICAL & ECO. RESEARCH                                    | 30             | 95.000                 | 1609.033          | 1704.033          | 14.039                                      | 1.719            | 12.2%                             | 0.1%         |
| 18 | SCIENCE & INFORMATION TECH.                                    | 14             | 0.0                    | 860.217           | 860.217           | 377.380                                     | 3.320            | 0.9%                              | 0.4%         |
| 19 | WOMEN'S DEVELOPMENT  | 16             | 32.000                 | 140.950           | 172.950           | 57.662                                      | 10.425           | 18.1%                             | 6.0%         |
| 20 | ENVIRONMENT & ALTERNATE ENERGY DEP                             | 9              | 70.000                 | 80.000            | 150.000           | MPR not received                            |                  |                                   |              |
| 21 | SPECIAL PROJECTS   | 91             | 5546.602               | 376.591           | 5923.193          | 2,170.663                                   | 1551.605         | 71.5%                             | 26.2%        |
| 22 | BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY | 1              | 500.000                | 0.000             | 500.000           | --  | --               | --                                | --           |
| 23 | BLOCK ALLOC: FOR PRIORITY PROG.                                | 2              | 1950.000               | 0.000             | 1950.000          | 530.958                                     | 15.025           | 2.8%                              | 0.8%         |
| 24 | SPECIAL PACKAGES   | 32             | 6065.241               | 0.0               | 6065.241          | 1111.967                                    | 419.282          | 37.7%                             | 6.9%         |
| 25 | THAR PACKAGE   | 3              | 46.000                 | 4.963             | 50.963            | 23.000                                      | 16.940           | 73.7%                             | 33.2%        |
| 26 | POPULATION WELFARE PROGRAMME                                   | 1              | 0.000                  | 23.623            | 23.623            | --  | 3.023            | --                                | --           |
| 27 | MATCHING ALLOCATION FOR FEDERAL DI                             | 21             | 2,172.000              | 332.000           | 2,504.000         | 1487.500                                    | 161.110          | 10.8%                             | 6.4%         |
| 28 | BLOCK ALLOCATION FOR CCB SCHEMES                               | 78             | 150.000                | 0.000             | 150.000           | --  | --               | --                                | --           |
| 29 | ANTIQUITIES  | 13             | 137.000                | 288.000           | 425.000           | MPR not received                            |                  |                                   |              |
| 30 | ALLOCATION FOR DIRECTIVES                                      | 1              | 1,600.000              | 0.000             | 1,600.000         | --  | --               | --                                | --           |
|    | <b>GRAND TOTAL:-</b>   | <b>1,699</b>   | <b>41,523.124</b>      | <b>13,476.876</b> | <b>55,000.000</b> | <b>19,899.675</b>                           | <b>8,727.416</b> | <b>43.9%</b>                      | <b>15.9%</b> |