

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

**DISTRICT -WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE
INCURRED DURING THE PERIOD JULY, 08 TO FEBRUARY,09**

S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 28.02.2009	Utilization	(Rs. in Million)					
								%age as of :		Progress of Corresponding Period (July,07 - Feb.'08)			
								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	684	595.090	5.545	600.635	249.377	208.910	83.8%	34.8%	408.271	171.977	126.572	73.6%
2	Ghotki	943	572.141	0.0	572.141	404.482	349.145	86.3%	61.0%	450.689	311.986	303.860	97.4%
3	Khairpur	957	486.514	5.700	492.214	295.996	174.959	59.1%	35.5%	512.549	260.619	107.712	41.3%
4	N. Feroze	597	437.873	0.0	437.873	190.681	133.831	70.2%	30.6%	455.108	228.591	124.581	54.5%
5	Shaheed Benazir Abad	387	413.480	20.520	434.000	479.136	246.135	51.4%	56.7%	450.690	348.068	157.418	45.2%
6	Larkana	420	479.862	23.659	503.521	273.987	198.004	72.3%	39.3%	314.241	258.541	171.247	66.2%
7	Shikarpur	242	403.820	0.0	403.820	266.599	144.809	54.3%	35.9%	406.504	173.312	107.882	62.2%
8	Jacobabad	160	190.918	0.0	190.918	201.281	111.732	55.5%	58.5%	274.444	119.749	93.497	78.1%
9	Kashmore	139	567.309	0.0	567.309	437.503	152.113	34.8%	26.8%	255.780	495.493	206.070	41.6%
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	174.175	136.518	78.4%	41.1%	288.445	120.170	88.150	73.4%
11	Mirpurkhas	340	364.832	0.0	364.832	144.042	110.493	76.7%	30.3%	318.851	143.200	112.277	78.4%
12	Umerkot	101	206.681	0.0	206.681	147.364	63.574	43.1%	30.8%	233.465	208.391	122.067	58.6%
13	Sanghar	435	497.163	2.837	500.000	240.317	147.874	61.5%	29.6%	530.223	363.837	296.824	81.6%
14	Tharparkar	156	730.113	19.742	749.855	655.780	498.535	76.0%	66.5%	492.224	590.147	381.245	64.6%
15	Hyderabad	160	356.395	138.605	495.000	207.884	174.770	84.1%	35.3%	483.091	210.089	141.528	67.4%

(Rs. in Million)														
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
16	Matiari	109	174.028	0.0	174.028	125.814	65.643	52.2%	37.7%	172.323	94.592	88.367	93.4%	
17	Tando Allah Yar	134	167.768	0.0	167.768	120.131	80.430	67.0%	47.9%	151.703	117.129	78.738	67.2%	
18	Tando M. Khan	254	192.200	0.0	192.200	153.202	118.864	77.6%	61.8%	142.865	180.243	109.254	60.6%	
19	Dadu	161	659.840	7.160	667.000	420.252	333.004	79.2%	49.9%	390.886	352.800	296.020	83.9%	
20	Jamshoro	142	139.720	9.500	149.220	86.259	72.224	83.7%	48.4%	205.615	147.339	96.119	65.2%	
21	Thatta	624	580.275	0.0	580.275	237.039	160.692	67.8%	27.7%	503.711	478.549	343.809	71.8%	
22	Badin	427	986.373	0.0	986.373	775.015	651.419	84.1%	66.0%	503.711	131.878	88.814	67.3%	
23	Karachi	233	2197.485	268.003	2465.488	1276.308	1023.669	80.2%	41.5%	2054.613	1712.778	1133.762	66.2%	
TOT: DISTRICT GOVTS:-		8,037	11,732.168	501.271	12,233.439	7,562.624	5,357.347	70.8%	43.8%	10,000.000	7,219.478	4,775.813	66.2%	
Province		1,699	41,523.12	13,476.876	55,000.000	30,429.894	15,522.660	51.0%	28.2%	40,000.000	25,512.352	13,717.278	53.8%	
Grand Total: (Distts+Province)		9,736	53,255.29	13,978.147	67,233.439	37,992.518	20,880.007	55.0%	31.1%	50,000.00	32,731.830	18,493.091	56.5%	

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(2008-09)**

**DISTRICT-WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE
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Ranking	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 28.02.2009	Utilization	%age as of :		Progress of Corresponding Period (July.07 - Feb.'08)			
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2	Hyderabad	160	356.395	138.605	495.000	207.884	174.770	84.1%	35.3%	483.091	210.089	141.528	67.4%
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(Rs. in Million)

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TOT: DISTRICT GOVTS:-		8,037	11,732.168	501.271	12,233.439	7,562.624	5,357.347	70.8%	43.8%	10,000.00	7,219.478	4,775.813	66.2%
Province		1,699	41,523.124	13,476.876	55,000.000	30,429.894	15,522.660	51.0%	28.2%	40,000.000	25,512.352	13,717.278	53.8%
Grand Total: (Distts+Province)		9,736	53,255.292	13,978.147	67,233.439	37,992.518	20,880.007	55.0%	31.1%	50,000.000	32,731.830	18,493.091	56.5%

**PROVINCIAL ADP
(2008-09)**

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

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto February, 09	Utilization	%age as of :		Progress of Corresponding Period (July,07 - Feb.,08)				
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases	
														7
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	AGRICULTURE	40	412.681	1879.819	2292.500	1152.676	371.336	32.2%	16.2%	1724.777	1429.310	655.185	45.8%	
2	FOOD DEPTT:	3	165.000	10.000	175.000	0.000	0.000	--	--	49.500	22.000	10.973	49.9%	
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	982.001	262.718	26.8%	10.9%	1800.000	1171.598	199.060	17.0%	
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	141.528	50.076	35.4%	9.0%	386.000	162.713	93.099	57.2%	
5	INDUSTRIES	15	605.578	523.816	1129.394	281.692	57.925	20.6%	5.1%	722.200	212.259	44.353	20.9%	
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	509.484	274.684	53.9%	17.4%	1250.000	804.406	234.101	29.1%	
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	2332.761	1211.370	51.9%	35.6%	2950.000	2420.556	1418.369	58.6%	
8	PHYSICAL PLANNING & HOUSING (PP&H)	247	3617.037	20.000	3637.037	2779.534	1587.767	57.1%	43.7%	3105.000	1478.194	846.571	57.3%	
	i) Buildings	80	1246.047	20.000	1266.047	730.515	434.431	59.5%	34.3%	1061.000	520.194	256.883	49.4%	
	ii) PHED	167	2370.990	0.000	2370.990	2049.019	1153.336	56.3%	48.6%	2,044.000	958.000	589.688	61.6%	
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	7732.714	4981.343	64.4%	55.3%	7660.000	5919.733	3488.191	58.9%	
10	EDUCATION	108	2861.416	1838.584	4700.000	2915.048	1645.823	56.5%	35.0%	2500.000	2492.928	1413.596	56.7%	
11	HEALTH	83	1148.735	1829.201	2977.936	1654.962	665.809	40.2%	22.4%	1250.000	704.928	232.577	33.0%	
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	52.500	39.415	75.1%	16.6%	76.000	MPR not received			
13	CULTURE & TOURISM	34	209.306	42.694	252.000	104.011	56.183	54.0%	22.3%	200.000	49.800	22.680	45.5%	
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	20.066	10.353	51.6%	2.8%	70.000	38.637	11.396	29.5%	
						Building Deptt:								
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	3.635	38.3%	4.7%	42.000	22.906	5.887	25.7%	
16	AUQAF	14	130.000	0.000	130.000	17.234	0.507	2.9%	0.4%	85.000	3.646	3.382	92.8%	

(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
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	136.781	29.027	21.2%	1.7%	366.122	47.218	6.926	14.7%
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	377.760	19.130	5.1%	2.2%	278.240	148.970	20.635	13.9%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	60.662	10.605	17.5%	6.1%	80.000	13.500	5.812	43.1%
20	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	9	70.000	80.000	150.000	12.515	2.159	17.3%	1.4%	100.000	39.025	5.391	13.8%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	3048.276	2366.353	77.6%	40.0%	6376.913	4280.870	2265.753	52.9%
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	654.540	250.500	38.3%	12.8%	1100.000	1100.000	1033.200	93.9%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	4096.159	1234.942	30.1%	20.4%	5139.027	2250.500	1266.721	56.3%
25	THAR PACKAGE	3	46.000	4.963	50.963	34.000	20.234	59.5%	39.7%	179.182	89.592	88.303	98.6%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	--	5.526	--	--	55.000	40.000	8.521	21.3%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	931.500	351.511	37.7%	14.0%	1,478.839	561.700	335.161	59.7%
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	--	--	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	391.990	13.729	3.5%	3.2%	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	7.363	1.435	19.5%
32	RURAL DEVELOPMENT	-	-	-	-	-	-	-	-	80.000	MPR not received		
	GRAND TOTAL:-	1,699	41,523.124	13,476.876	55,000.000	30,429.894	15,522.660	51.0%	28.2%	40,000.000	25,512.352	13,717.278	53.8%