

**DISTRICT - WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE  
INCURRED FOR THE MONTH OF JULY, 08 (ADP 2008-09).**

S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 31.07.2008	Utilization	%age as of :		PROGRESS OF CORRESPONDING PERIOD				
								Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Sukkur		MPR not received						--	--	408.271	19.451	2.914	15.0%
2	Ghotki		MPR not received						--	--	450.689	28.300	9.982	35.3%
3	Khairpur		MPR not received						--	--	512.549	25.350	5.920	23.4%
4	N. Feroze	391	385.374	0.0	385.374	0.0	0.0	--	--	455.108	MPR not received			
5	Nawabshah	583	413.480	20.520	434.000	0.0	0.0	--	--	450.690	- do -			
6	Larkana	276	440.841	9.159	450.000	0.0	0.0	--	--	314.241	- do -			
7	Shikarpur		MPR not received						--	--	406.504	- do -		
8	Jacobabad		MPR not received						--	--	274.444	- do -		
9	Kashmore	109	552.246	0.0	552.246	0.0	0.0	--	--	255.780	117.150	10.011	8.5%	
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	0.0	0.0	--	--	288.445	MPR not received			
11	Mirpurkhas	340	364.832	0.0	364.832	0.0	0.0	--	--	318.851	4.500	4.500	100.0%	
12	Umerkot	110	191.000	0.0	191.000	17.076	0.0	--	--	233.465	MPR not received			
13	Sanghar	435	497.163	2.837	500.000	0.0	0.0	--	--	530.223	- do -			
14	Tharparkar	155	717.113	19.742	736.855	0.0	0.0	--	--	492.224	- do -			
15	Hyderabad	160	356.395	138.605	495.000	0.0	0.0	--	--	483.091	- do -			

(Rs. in Million)													
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								Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Matiari							--	--	172.323	- do -		
17	Tando Allah Yar	134	166.136	0.000	166.136	0.0	0.0	--	--	151.703	12.390	0.0	0%
18	Tando M. Khan		MPR not received					--	--	142.865	MPR not received		
19	Dadu		MPR not received					--	--	390.886	- do -		
20	Jamshoro		MPR not received					--	--	205.615	- do -		
21	Thatta		MPR not received					--	--	503.711	- do -		
22	Badin		MPR not received					--	--	503.711	- do -		
23	Karachi		MPR not received					--	--	2054.613	- do -		
<b>TOT: DISTRICT GOVTS:-</b>		<b>2925</b>	<b>4416.868</b>	<b>190.863</b>	<b>4607.731</b>	<b>1707.6%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>10000.000</b>	<b>207.141</b>	<b>33.327</b>	<b>16.1%</b>
<b>Province</b>		<b>1699</b>	<b>41523.124</b>	<b>13476.876</b>	<b>55000.000</b>	<b>2009.711</b>	<b>96.438</b>	<b>4.8%</b>	<b>0.2%</b>	<b>40000.000</b>	<b>1185.147</b>	<b>227.056</b>	<b>19.2%</b>
<b>Grand Total: (Distts+Province)</b>		<b>4624</b>	<b>45939.992</b>	<b>13667.739</b>	<b>59607.731</b>	<b>2026.787</b>	<b>96.438</b>	<b>4.8%</b>	<b>0.2%</b>	<b>50000.000</b>	<b>1392.288</b>	<b>260.383</b>	<b>18.7%</b>

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED FOR THE MONTH OF JULY, 2008 ( ADP 2008-09 )**

( RS. in Million )													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto July' 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>157.296</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1724.777</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
	a) Plant Protection	--	--	--	--	--	--	--	--	10.000	0.0	0.0	0.0%
	b) Agriculture Research	10	0.000	194.832	194.832	0.0	0.0	0%	0%	157.325	0.0	0.0	0.0%
	c) Agriculture Education	1	0.000	29.202	29.202	0.0	0.0	0%	0%	42.551	0.0	0.0	0.0%
	d) Agriculture Mechanization	9	32.428	562.572	595.000	8.107	0.0	0%	0%	330.000	0.0	0.0	0.0%
	f) Agriculture Extension	16	109.497	980.815	1090.312	90.250	0.0	0%	0%	984.901	0.0	0.0	0.0%
	g) Agriculture Marketing	4	270.756	112.398	383.154	58.939	0.0	0%	0%	200.000	0.0	0.0	0.0%
<b>2</b>	<b>FOOD DEPTT:</b>	<b>3</b>	<b>165.000</b>	<b>10.000</b>	<b>175.000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>49.500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>3</b>	<b>FISHERIES &amp; LIVESTOCK DEPTT:</b>	<b>44</b>	<b>945.913</b>	<b>1459.763</b>	<b>2405.676</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1800.000</b>	<b>203.457</b>	<b>15.627</b>	<b>7.7%</b>
	i) Livestock	30	524.218	1080.097	1604.315	0.0	0.0	0.0%	0.0%	1253.363	193.308	15.627	8.1%
	ii) Fisheries	14	421.695	379.666	801.361	0.0	0.0	0.0%	0.0%	546.637	10.149	0.0	0.0
<b>4</b>	<b>FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.</b>	<b>27</b>	<b>111.904</b>	<b>442.096</b>	<b>554.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>386.000</b>	<b>165.528</b>	<b>0.0</b>	<b>0.0</b>
	i) Forest	11	0.000	296.000	296.000	0.0	0.0	0%	0%	153.000	82.764	0.0	0.0
	ii) Wildlife	3	0.000	40.000	40.000	0.0	0.0	0%	0%	22.096	0.0	0.0	0%
	iii) Coastal Dev. Authority (being executed by various AD's)	<b>13</b>	<b>111.904</b>	<b>106.096</b>	<b>218.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>210.904</b>	<b>82.764</b>	<b>0.000</b>	<b>0.0%</b>
	a) C.D.A.(Forest)	1	0.000	1.782	1.782	0.0	0.0	0%	0%	11.621	0.0	0.0	0%
	b) Livestock & Fisheries	2	4.534	1.177	5.711	0.0	0.0	0%	0%	60.039	82.764	0.0	0%
	c) Works & Services	2	90.839	0.000	90.839	0.0	0.0	0%	0%	49.785	0.0	0.0	0%
	d) C.D.A.	7	6.199	103.137	109.336	0.0	0.0	0%	0%	57.881	0.0	0.0	0%
	e) Local Government (PHED)	1	10.332	0.000	10.332	0.0	0.0	0%	0%	27.078	0.0	0.0	0%
	f) Irrigation & Power	--	--	--	--	--	--	--	--	4.500	0.0	0.0	0%
<b>5</b>	<b>INDUSTRIES</b>	<b>15</b>	<b>605.578</b>	<b>523.816</b>	<b>1129.394</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>722.200</b>	<b>71.496</b>	<b>0.0</b>	<b>0.0%</b>
	- Sindh Small Industries Corp.	9	264.062	3.816	267.878	0.0	0.0	0.0%	0.0%	301.360	71.496	0.0	0%
	- SITE Limited	6	341.516	520.000	861.516	0.0	0.0	0.0%	0.0%	420.840	0.0	0.0	0%
<b>6</b>	<b>MINES &amp; MINERAL DEVELOPMENT</b>	<b>30</b>	<b>473.444</b>	<b>1107.793</b>	<b>1581.237</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1250.000</b>	<b>149.960</b>	<b>0.000</b>	<b>0.0%</b>
	i) Sindh Coal Authority	19	216.104	654.055	870.159	0.0	0.0	0.0%	0.0%	1103.788	140.882	0.0	0.0
	ii) Directorate of Mines & Mineral Dev.	11	257.340	453.738	711.078	0.0	0.0	0.0%	0.0%	146.212	9.078	0.0	0.0
<b>7</b>	<b>IRRIGATION &amp; POWER</b>	<b>127</b>	<b>3133.135</b>	<b>266.865</b>	<b>3400.000</b>	<b>426.517</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2950.000</b>	<b>266.628</b>	<b>9.000</b>	<b>3.4%</b>
	i) Survey and Investigation	8	0.000	141.865	141.865	0.0	0.0	0.0%	0.0%	99.975	0.0	0.0	0%
	ii) Drainage /Reclamation & T.Wells	20	339.563	0.000	339.563	--	--	--	--	20.000	0.0	0.0	0%
	iii) Open Canals	92	2068.572	100.000	2168.572	0.0	0.0	0.0%	0.0%	2389.067	266.628	9.000	3.4%
	iv) Power Sector	7	725.000	25.000	750.000	426.517	0.000	0.0%	0.0%	440.958	0.0	0.0	0%

(RS. in Million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>8</b>	<b>PHYSICAL PLANNING &amp; HOUSING(PP&amp;H) (including L.G.)</b>	<b>247</b>	<b>3,617.037</b>	<b>20.000</b>	<b>3,637.037</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3,105.000</b>	<b>243.542</b>	<b>49.377</b>	<b>20.3%</b>
	<b>Govt. office &amp; Buildings</b>	<b>56</b>	<b>981.964</b>	<b>20.000</b>	<b>1001.964</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>829.000</b>	<b>4.042</b>	<b>0.000</b>	<b>0.0%</b>
	a) Jails Department	14	234.582	0.000	234.582			0.0%	0.0%	207.000	4.042	0.0	0%
	b) Buildings Deptt:	4	29.516	0.000	29.516			--	--	8.000	0.0	0.0	0%
	c) SGA&CD	5	97.800		97.800			0.0%	0.0%	86.000	0.0	0.0	0%
	d) Judicial Department	17	231.500	20.000	251.500			0.0%	0.0%	199.000	0.0	0.0	0%
	e) Police Department	6	173.709		173.709			--	--	138.000	0.0	0.0	0%
	f) Finance Department	3	32.000		32.000			0.0%	0.0%	30.000	0.0	0.0	0%
	g) Excise and Taxation Department	1	10.000		10.000			--	--	12.000	0.0	0.0	0%
	h) Provincial Obmudsman	1	24.000		24.000			--	--	15.000	0.0	0.0	0%
	i) Sindh Assembly Secretariat	2	115.000		115.000			--	--	104.000	0.0	0.0	0%
	j) Board of Revenue	3	33.857		33.857			0.0%	0.0%	30.000	0.0	0.0	0%
	<b>Govt. Servant &amp; Housing</b>	<b>24</b>	<b>264.083</b>	<b>0.000</b>	<b>264.083</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>232.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>
	a) Jails Deptt:	1	5.781	--	5.781			0.0%	0.0%	13.000	0.0	0.0	0%
	b) Buildings Department	4	80.484	--	80.484			0.0%	0.0%	92.000	0.0	0.0	0%
	c) SGA&CD	13	145.090	--	145.090			0.0%	0.0%	69.000	0.0	0.0	0%
	d) Judicial Department	2	10.294	--	10.294			0.0%	0.0%	21.000	0.0	0.0	0%
	e) Police Department	1	12.291	--	12.291			0.0%	0.0%	31.000	0.0	0.0	0%
	f) Chief Minister's Inspection Team	1	2.000	--	2.000			0.0%	0.0%	1.000	0.0	0.0	0%
	g) Board of Revenue	2	8.143	--	8.143			0.0%	0.0%	5.000	0.0	0.0	0%
	h) Basic Development		--	--	--	--	--	--	--	--	--	--	--
	<b>LOCAL GOVERNMENT</b>	<b>167</b>	<b>2370.990</b>	<b>--</b>	<b>2370.990</b>			<b>0.0%</b>	<b>0.0%</b>	<b>2,044.000</b>	<b>239.500</b>	<b>49.377</b>	<b>2.4%</b>
<b>9</b>	<b>Transport &amp; Communication (Normal Roads)</b>	<b>586</b>	<b>9000.000</b>	<b>0.000</b>	<b>9000.000</b>	<b>1134.795</b>	<b>96.438</b>	<b>8.5%</b>	<b>1.1%</b>	<b>7660.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>
	a) General Schemes	30	1,964.305	--	1964.305	0.0	0.0	0%	0%	1028.500	0.0	0.0	0%
	b) Immpovement	193	2,294.467	--	2294.467	0.0	0.0	0%	0%	1857.710	0.0	0.0	0%
	c) Construction	355	3,500.603	--	3500.603	0.0	0.0	0%	0%	2942.787	0.0	0.0	0%
	d) Bridges	6	240.625	--	240.625	0.0	0.0	0%	0%	231.003	0.0	0.0	0%
	e) ADB Loan Assistance	1	800.000	--	800.000	1134.795	96.438	8.5%	12.1%	1500.000	0.0	0.0	0%
	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>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>
	i) Elementary Education	19	325.458	86.245	411.703	0.0	0.0	0.0%	0.0%	702.142	0.0	0.0	0%
	ii) Teacher Education	6	10.226	36.550	46.776	0.0	0.0	0.0%	0.0%	79.690	0.0	0.0	0%
	iii) Education Foundation	5	0.000	440.000	440.000	0.0	0.0	0.0%	0.0%	18.000	0.0	0.0	0%
	iv) Special Education	2	45.000	35.000	80.000	0.0	0.0	0.0%	0.0%	8.000	0.0	0.0	0%
	v) Secondary Education	20	844.529	196.308	1040.837	0.0	0.0	0.0%	0.0%	364.412	0.0	0.0	0%
	vi) Technical Education	11	177.000	77.368	254.368	0.0	0.0	0.0%	0.0%	262.446	0.0	0.0	0%
	vii) College Education	30	978.421	118.463	1096.884	0.0	0.0	0.0%	0.0%	786.000	0.0	0.0	0%
	viii) Education Administration	2	55.000	4.150	59.150	0.0	0.0	0.0%	0.0%	97.160	0.0	0.0	0%
	xi) Miscellaneous	13	425.782	844.500	1270.282	0.0	0.0	0.0%	0.0%	182.150	0.0	0.0	0%

(RS. in Million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	HEALTH	83	1148.735	1829.201	2977.936	0.000	0.000	0.0%	0.0%	1250.000	0.000	0.000	0%
	i) Teaching Hospital	27	202.100	433.796	635.896	0.0	0.0	0.0%	0.0%	591.174	0.0	0.0	0%
	ii) Other Hospital	30	844.435	800.489	1644.924	0.0	0.0	0.0%	0.0%	342.738	0.0	0.0	0%
	iii) Medical Education	11	92.200	39.671	131.871	0.0	0.0	0.0%	0.0%	112.938	0.0	0.0	0%
	iv) PHC Administration/Training	2	10.000	5.000	15.000	0.0	0.0	0.0%	0.0%	22.500	0.0	0.0	0%
	vi) Preventive Programme	11	0.000	497.745	497.745	0.0	0.0	0.0%	0.0%	164.864	0.0	0.0	0%
	vii) Foreign Aided Projects	2	0.000	52.500	52.500	0.0	0.0	0.0%	0.0%	15.786	0.0	0.0	0%
								--	--	--			
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000			0.0%	0.0%	76.000	0.0	0.0	0%
13	CULTURE & TOURISM	34	209.306	42.694	252.000			0.0%	0.0%	200.000	0.0	0.0	0%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000			0.0%	0.0%	70.000	11.268	0.0	0.0%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	0.00	0.0%	0.0%	42.000	0.0	0.0	0%
16	AUQAF	14	130.000	0.000	130.000			0.0%	0.0%	85.000	0.0	0.0	0%
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	--	--	0.0%	0.0%	366.122	0.000	0.000	0.0%
	- Planning & Development Deptt.	10	20.0	1152.583	1172.583			0.0%	0.0%	51.193	0.0	0.0	0%
	- SGA&CD	4	0.0	40.5	40.500					24.000	0.0	0.0	0%
	- Board of Revenue	5	45.000	234.000	279.000	0.00	0.00	0.0%	0.0%	140.000	0.0	0.0	0%
	- Finance Deptt:	2	0.000	27.000	27.000					49.900	0.0	0.0	0%
	- Excise & Taxation Deptt:	1	0.0	68.34	68.340					50.000	0.0	0.0	0%
	- Bureau of Statistics	2	30.0	51.033	81.033			0.0%	0.0%	15.028	0.0	0.0	0%
	- Prosecution Deptt:	6	0.0	35.577	35.577	--	--	--	--	6.001	0.0	0.0	0%
	- Chief Minister's Inspection Enq. Impl. Team.	--	--	--	--	--	--	--	--	30.000	0.0	0.0	0%
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	281.603	0.000	0.0%	0.0%	278.240			
	- Information Technology	13	0.000	856.976	856.976	281.603		0.0%	0.0%	270.000	0.0	0.0	0%
	- Science & Technology Research	1	0.000	3.241	3.241	--	--	--	--	8.240	0.0	0.0	0%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	0.000	0.000	0.0%	0.0%	80.000	0.0	0.0	0%
20	ENVIRONMENT & ALTERNATE ENERGY DEPT	9	70.000	80.000	150.000			0.0%	0.0%	100.000	0.0	0.0	0%
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	0.000	0.000	0.0%	0.0%	6376.913	131.296	125.000	95.2%
	i) Local Government(Roads + W/S)	70	3708.418	0.0	3708.418			0.0%	0.0%	5291.684	131.296	125.000	95.2%
	ii) Planning & Development Deptt:	4	120.5	0.0	120.472					10.520	0.0	0.0	0%
	iii) Environment	4	500.0	376.591	876.591			--	--	464.745	0.0	0.0	0%
	iv) Culture & Tourism	5	196.716	0.0	196.716			0.0%	0.0%	282.968	0.0	0.0	0%
	v) S&GAD	1	500.000	0.0	500.000			0.0%	0.0%	10.520	0.0	0.0	0%
	vi) Education	1	100.000	0.0	100.000					298.996	0.0	0.0	0%
	vii) District Govt. Hyderabad	1	107.496	0.0	107.496					--	0.0	0.0	0%
	viii) Water & Power	2	60.000	0.0	60.000					--	0.0	0.0	0%
	ix) Agriculture	1	3.500	0.0	3.500			--	--	28.000	0.0	0.0	0%
	x) Works & Services Deptt:	2	250.000	0.0	250.000					--	0.0	0.0	0%

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto July' 08	Utilization	%age as of :		Progress of Corresponding Period			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER ASSISTANCE	1	500.000	0.000	500.000	--	--	--	--	500.000			Funds diverted to other schemes
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000			0.0%	0.0%	1100.000	0.0	0.0	0%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	0.000	0.000	0.0%	0.0%	5139.027	0.000	0.000	
	i) Hyderabad Dev: Packages (HDP)	27	765.241	0.0	765.241	0.000	0.000	0.0%	0.0%	2339.027	0.000	0.000	
	a) Hyderabad	26	595.665	0.0	595.665			0.0%	0.0%	1723.207	0.0	0.0	0%
	b) Tando Muhammad Khan	1	169.576	0.0	169.576			0.0%	0.0%	205.880	0.0	0.0	0%
	c) T.A.Yar	--	--	--	--	--	--	--	--	125.058	0.0	0.0	0%
	d) Matari	--	--	--	--	--	--	--	--	284.882	0.0	0.0	0%
	ii) Special Packages for Rural Development:	1	100.000	0.0	100.000			0.0%	0.0%	2000.000	0.0	0.0	0%
	iii) Special Development Package for Karachi	1	2000.000	0.0	2000.000					800.000	0.0	0.0	0%
	iv) Special Development Package for Larkana	1	2000.000	0.0	2000.000					--	--	--	--
	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			0.0%	0.0%	179.182	0.0	0.0	0%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623			0.0%	0.0%	55.000	5.000	0.397	7.9%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	0.000	0.000	0.0%	0.0%	1,478.839	102.500	27.655	27.0%
	i) Local Government Deptt:	12	700.000	0.0	700.000					842.500	102.500	27.655	27.0%
	ii) Culture & Tourism Deptt:	1	50.000	0.0	50.000					100.000	--	--	--
	iii) Industries Deptt:	1	100.000	0.0	100.000					20.000	--	--	--
	iv) Mines & Mineral Dev. Deptt:	1	500.000	0.0	500.000					--	--	--	--
	v) Home Department (Police)	1	500.000	0.0	500.000					--	--	--	--
	vi) Health Deptt:	3	232.000	332.000	564.000					282.000	--	--	--
	vii) Works Services Deptt:	1	40.000	0.0	40.000					174.339	--	--	--
	viii) Irrigation & Power Deptt:	1	50.000	0.0	50.000					50.000	--	--	--
	x) Agriculture Deptt:	--	--	--	--					10.000	--	--	--
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	0%	0%	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	0.000	0.000	0%	0%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	0%	0%	Newly created Deptt. in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	296.200	0.0	0.0	0%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%
	<b>GRAND TOTAL:-</b>	<b>1699</b>	<b>41523.124</b>	<b>13476.876</b>	<b>55000.000</b>	<b>2009.711</b>	<b>96.438</b>	<b>4.8%</b>	<b>0.2%</b>	<b>40000.000</b>	<b>1185.147</b>	<b>227.056</b>	<b>19.2%</b>

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
INCURRED FOR THE MONTH JULY.08 ( ADP 2008-09 )**

( RS. in Million )													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto June' 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
1	AGRICULTURE	40	412.681	1879.819	2292.500	157.296	0.000	0.0%	0.0%	1724.777	0.0	0.0	0.0%
2	FOOD DEPTT:	3	165.000	10.000	175.000	0.0	0.0	0.0%	0.0%	49.500	0.0	0.0	0.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	0.0	0.0	0.0%	0.0%	1800.000	203.457	15.627	7.7%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	0.000	0.000	0.0%	0.0%	386.000	82.764	0.0	0.0
5	INDUSTRIES	15	605.578	523.816	1129.394	0.000	0.000	0.000	0.000	722.200	71.496	0.0	0.0%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	0.000	0.000	0.0%	0.0%	1250.000	149.960	0.000	0.0%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	426.517	0.000	0.0%	0.0%	2950.000	266.628	9.000	3.4%
8	PHYSICAL PLANNING & HOUSING (PP&H)	247.000	3617.037	20.000	3637.037	0.000	0.000	0.0%	0.0%	3105.000	241.542	49.377	20.4%
	i) Buildings	80	1246.047	20.000	1266.047	--	--	--	--	1061.000	2.042	0.0	0.0%
	ii) Local Government	167	2370.990	0.000	2370.990	--	--	--	--	2,044.000	239.500	49.377	2.4%
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	1134.795	96.438	8.5%	1.1%	7660.000	0.0	0.0	0.0%
10	EDUCATION	108	2861.416	1838.584	4700.000	0.0	0.0	0.0%	0.0%	2500.000	0.0	0.0	0.0%
11	HEALTH	83	1148.735	1829.201	2977.936	0.000	0.000	0.0%	0.0%	1250.000	0.0	0.0	0.0%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	MPR not received		0.0%	0.0%	76.000	0.0	0.0	0.0%
13	CULTURE & TOURISM	34	209.306	42.694	252.000	MPR not received		0.0%	0.0%	200.000	0.0	0.0	0.0%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	MPR not received		0.0%	0.0%	70.000	11.268	0.0	0.0%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	0.0	0.0%	0.0%	42.000	0.0	0.0	0.0%

( RS. in Million )

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2007-08			Releases reported by A.Ds upto June' 08	Utilization	%age as of :		Progress of Corresponding Period				
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases	
														4
16	AUQAF	14	130.000	0.000	130.000	MPR not received		0.0%	0.0%	85.000	0.0	0.0	0.0%	
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	0.0%	0.0%	0.0%	0.0%	366.122	0.0	0.0	0.0%	
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	281.603	0.000	0.0%	0.0%	278.240	0.0	0.0	0.0%	
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	0.000	0.000	0.0%	0.0%	80.000	0.0	0.0	0.0%	
20	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	9	70.000	80.000	150.000	MPR not received		0.0%	0.0%	100.000	0.0	0.0	0.0%	
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	0.000	0.000	0.0%	0.0%	6376.913	131.296	125.000	95.2%	
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	1	500.000	0.000	500.000	--	--	0.0%	0.0%	500.000	0.0	Funds diverted to other schemes.		
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	--	--	0.0%	0.0%	1100.000	0.0	0.0	0.0%	
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	0.000	0.000	0.0%	0.0%	5139.027	0.0	0.0	0.0%	
25	THAR PACKAGE	3	46.000	4.963	50.963	MPR not received		0.0%	0.0%	179.182	0.0	0.0	0.0%	
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	MPR not received		0.0%	0.0%	55.000	5.000	0.397	7.9%	
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	0.000	0.000	0.0%	0.0%	1,478.839	102.500	27.655	27.0%	
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000			0.0%	0.0%	100.000	0.0	0.0	0.0%	
29	ANTIQUITIES	13	137.000	288.000	425.000	0.000	0.000	0.0%	0.0%	Newly created Deptt. in ADP 2008-09				
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	0.0%	0.0%	Newly created Deptt. in ADP 2008-09				
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	296.200	0.0	0.0	0%	
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%	
GRAND TOTAL:-			1699.000	41523.124	13476.876	55000.000	2009.711	96.438	4.8%	0.2%	39930.000	1185.147	227.056	19.2%