

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

(Rs. in Million)

S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 30.10.2008	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	457	311.327	0.0	311.327	MPR not received		0.0%	0.0%	408.271	112.989	65.241	57.7%
2	Ghotki		506.546	0.0	506.546	MPR not received		0.0%	0.0%	450.689	197.476	188.725	95.6%
3	Khairpur	957	487.514	5.700	493.214	118.232	45.588	38.6%	9.2%	512.549	60.186	36.852	61.2%
4	N. Feroze	687	452.316	0.0	452.316	95.391	57.066	59.8%	12.6%	455.108	149.250	82.860	55.5%
5	S.M.Benazir Bhutto	583	413.480	20.520	434.000	391.325	93.527	23.9%	21.6%	450.690	133.236	49.877	37.4%
6	Larkana	276	440.841	9.159	450.000	185.290	87.745	47.4%	19.5%	314.241	119.541	73.740	61.7%
7	Shikarpur	242	385.374	0.0	385.374	149.700	62.761	41.9%	16.3%	406.504	86.214	51.742	60.0%
8	Jacobabad	160	118.318	2.355	120.673	56.257	19.005	33.8%	15.7%	274.444	25.427	18.643	73.3%
9	Kashmore	139	567.309	0.0	567.309	98.793	53.601	54.3%	9.4%	255.780	240.260	91.199	38.0%
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	105.950	77.534	73.2%	23.3%	288.445	55.389	35.769	64.6%
11	Mirpurkhas	340	364.832	0.0	364.832	82.084	48.236	58.8%	13.2%	318.851	76.725	66.129	86.2%
12	Umerkot	101	204.214	0.0	204.214	MPR not received		0.0%	0.0%	233.465	92.605	52.093	56.3%
13	Sanghar	435	497.163	2.837	500.000	99.516	51.563	51.8%	10.3%	530.223	176.313	123.240	69.9%
14	Tharparkar	155	717.113	19.742	736.855	194.833	149.327	76.6%	20.3%	492.224	231.672	152.459	65.8%
15	Hyderabad	160	356.395	138.605	495.000	92.784	70.096	75.5%	14.2%	483.091	72.378	46.475	64.2%

(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	101	163.482	0.0	163.482	68.325	30.364	44.4%	18.6%	172.323	71.957	34.089	47.4%
17	Tando Allah Yar	134	166.136	0.000	166.136	28.745	13.945	48.5%	8.4%	151.703	79.810	40.964	51.3%
18	Tando M. Khan	254	172.800	0.000	172.800	44.977	36.908	82.1%	21.4%	142.865	30.360	17.481	57.6%
19	Dadu	161	552.843	7.157	560.000	280.504	165.690	59.1%	29.6%	390.886	132.804	119.066	89.7%
20	Jamshoro	142	137.434	9.500	146.934	16.948	8.000	47.2%	5.4%	205.615	60.862	23.411	38.5%
21	Thatta	624	580.275	0.000	580.275	108.218	64.110	59.2%	11.0%	503.711	287.598	145.482	50.6%
22	Badin	430	797.498	0.000	797.498	200.389	121.230	60.5%	15.2%	503.711	37.374	0.716	1.9%
23	Karachi	MPR not received since July' 2008								2054.613	686.113	454.319	66.2%
<b>TOT: DISTRICT GOVTS:-</b>		6770	8725.498	215.575	8941.073	2418.261	1256.296	52.0%	14.1%	10000.000	3216.539	1970.572	61.3%
<b>Province</b>		1,699	41,523.124	13,476.876	55,000.000	10598.815	4261.011	40.2%	7.7%	40000.000	10831.116	4466.400	41.2%
<b>Grand Total: (Distts+Province)</b>		8,469	50,248.622	13,692.451	63,941.073	13,017.08	5517.307	42.4%	8.6%	50000.000	14047.655	6436.972	45.8%

**DISTRICT -WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE  
INCURRED DURING THE PERIOD JULY, 08 TO OCTOBER, 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 30.10.2008	Utilization	(Rs. in Million)						
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1	Tando M. Khan	254	172.800	0.000	172.800	44.977	36.908	82.1%	21.4%	142.865	30.360	17.481	57.6%	
2	Tharparkar	155	717.113	19.742	736.855	194.833	149.327	76.6%	20.3%	492.224	231.672	152.459	65.8%	
3	Hyderabad	160	356.395	138.605	495.000	92.784	70.096	75.5%	14.2%	483.091	72.378	46.475	64.2%	
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8	Dadu	161	552.843	7.157	560.000	280.504	165.690	59.1%	29.6%	390.886	132.804	119.066	89.7%	
9	Mirpurkhas	340	364.832	0.0	364.832	82.084	48.236	58.8%	13.2%	318.851	76.725	66.129	86.2%	
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12	Tando Allah Yar	134	166.136	0.0	166.136	28.745	13.945	48.5%	8.4%	151.703	79.810	40.964	51.3%	
13	Larkana	276	440.841	9.159	450.000	185.290	87.745	47.4%	19.5%	314.241	119.541	73.740	61.7%	
14	Jamshoro	142	137.434	9.500	146.934	16.948	8.000	47.2%	5.4%	205.615	60.862	23.411	38.5%	
15	Matiari	101	163.482	0.0	163.482	68.325	30.364	44.4%	18.6%	172.323	71.957	34.089	47.4%	
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22	Umerkot	101	204.214	0.0	204.214	MPR not received		0.0%	0.0%	233.465	92.605	52.093	56.3%	
23	Karachi	MPR not received since July' 2008								2054.613	686.113	454.319	66.2%	
<b>TOT: DISTRICT GOVTs:-</b>		<b>6,770</b>	<b>8,725.498</b>	<b>215.575</b>	<b>8,941.073</b>	<b>2,418.261</b>	<b>1,256.296</b>	<b>52.0%</b>	<b>14.1%</b>	<b>10000.000</b>	<b>3216.539</b>	<b>1970.572</b>	<b>61.3%</b>	
<b>Province</b>		<b>1,699</b>	<b>41,523.12</b>	<b>13,476.88</b>	<b>55,000.000</b>	<b>10598.815</b>	<b>4261.011</b>	<b>40.2%</b>	<b>7.7%</b>	<b>40000.000</b>	<b>10831.116</b>	<b>4466.400</b>	<b>41.2%</b>	
<b>Grand Total: (Distts+Province)</b>		<b>8,469</b>	<b>50,248.622</b>	<b>13,692.451</b>	<b>63,941.07</b>	<b>13017.076</b>	<b>5517.307</b>	<b>42.4%</b>	<b>8.6%</b>	<b>50,000.00</b>	<b>14,047.655</b>	<b>6,436.97</b>	<b>45.8%</b>	

**DEPARTMENT-WISE BREAK UP OF ALLOCATION, FUNDS RELEASED AND EXPENDITURE  
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S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto October, 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>467.005</b>	<b>70.828</b>	<b>15.2%</b>	<b>3.1%</b>	<b>1724.777</b>	<b>656.539</b>	<b>67.897</b>	<b>10.3%</b>
	a) Plant Protection	--	--	--	--	--	--	--	--	10.000	0.0	0.0	0.0%
	b) Agriculture Research	10	0.000	194.832	194.832	50.348	12.178	24.2%	6.3%	157.325	73.662	5.493	7.5%
	c) Agriculture Education	1	0.000	29.202	29.202	14.602	3.825	26.2%	13.1%	42.551	11.276	0.540	4.8%
	d) Agriculture Mechanization	9	32.428	562.572	595.000	29.393	10.900	37.1%	1.8%	330.000	105.000	0.0	0.0%
	f) Agriculture Extension	16	109.497	980.815	1090.312	224.712	29.000	12.9%	2.7%	984.901	443.601	61.864	13.9%
	g) Agriculture Marketing	4	270.756	112.398	383.154	147.950	14.925	10.1%	3.9%	200.000	23.000	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>5.500</b>	<b>5.500</b>	<b>100.0%</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>516.103</b>	<b>95.503</b>	<b>18.5%</b>	<b>4.0%</b>	<b>1800.000</b>	<b>513.163</b>	<b>66.775</b>	<b>13.0%</b>
	i) Livestock	30	524.218	1080.097	1604.315	315.639	69.198	21.9%	4.3%	1253.363	470.602	62.857	13.4%
	ii) Fisheries	14	421.695	379.666	801.361	200.464	26.305	13.1%	3.3%	546.637	42.561	3.918	9.2%
<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>15.855</b>	<b>1.207</b>	<b>7.6%</b>	<b>0.2%</b>	<b>386.000</b>	<b>83.244</b>	<b>35.574</b>	<b>43%</b>
	i) Forest	11	0.000	296.000	296.000	13.355	0.957	7.2%	0.3%	153.000	70.500	33.059	47%
	ii) Wildlife	3	0.000	40.000	40.000	--	--	0%	0%	22.096	7.047	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>2.500</b>	<b>0.250</b>	<b>0.0%</b>	<b>0.1%</b>	<b>210.904</b>	<b>5.697</b>	<b>2.515</b>	<b>44.1%</b>
	a) C.D.A.(Forest)	1	0.000	1.782	1.782	0.0	0.0	0%	0%	11.621	5.697	2.515	44.1%
	b) Livestock & Fisheries	2	4.534	1.177	5.711	2.500	0.250	10.0%	4%	60.039	0.0	0.0	0%
	c) Works & Services	2	90.839	0.000	90.839			0%	0%	49.785	0.0	0.0	0%
	d) C.D.A.	7	6.199	103.137	109.336			0%	0%	57.881	0.0	0.0	0%
	e) Local Government (PHED)	1	10.332	0.000	10.332			0%	0%	27.078	0.0	0.0	0%
	f) Irrigation & Power	--	--	--	--	--	--	--	--	4.500	0.0	0.0	0%
<b>5</b>	<b>INDUSTRIES</b>	<b>15</b>	<b>605.578</b>	<b>523.816</b>	<b>1129.394</b>	<b>187.792</b>	<b>17.865</b>	<b>9.5%</b>	<b>1.6%</b>	<b>722.200</b>	<b>173.128</b>	<b>0.0</b>	<b>0.0%</b>
	- Sindh Small Industries Corp.	9	264.062	3.816	267.878	127.034	4.200	3.3%	1.6%	301.360	142.992	0.0	0%
	- SITE Limited	6	341.516	520.000	861.516	60.758	13.665	22.5%	1.6%	420.840	30.136	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>148.058</b>	<b>6.297</b>	<b>4.3%</b>	<b>0.4%</b>	<b>1250.000</b>	<b>394.578</b>	<b>25.275</b>	<b>6.4%</b>
	i) Sindh Coal Authority	19	216.104	654.055	870.159	119.388	6.297	5.3%	0.7%	1103.788	354.972	25.3	0.1
	ii) Directorate of Mines & Mineral Dev.	11	257.340	453.738	711.078	28.670	0.000	0.0%	0.0%	146.212	39.606	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>780.906</b>	<b>274.787</b>	<b>35.2%</b>	<b>8.1%</b>	<b>2950.000</b>	<b>1316.550</b>	<b>495.376</b>	<b>37.6%</b>
	i) Survey and Investigation	8	0.000	141.865	141.865	0.0	0.0	--	--	99.975	30.166	0.0	0%
	ii) Drainage /Reclamation & T.Wells	20	339.563	0.000	339.563	54.011	28.963	53.6%	8.5%	20.000	0.0	0.0	0%
	iii) Open Canals	92	2068.572	100.000	2168.572	726.895	245.824	33.8%	11.3%	2389.067	860.426	282.397	32.8%
	iv) Power Sector	7	725.000	25.000	750.000	0.000	0.000	--	--	440.958	425.958	212.979	50.0%

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<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>838.076</b>	<b>405.242</b>	<b>48.4%</b>	<b>11.1%</b>	<b>3,105.000</b>	<b>705.599</b>	<b>398.669</b>	<b>56.5%</b>
	<b>Govt. office &amp; Buildings</b>	<b>56</b>	<b>981.964</b>	<b>20,000</b>	<b>1,001.964</b>	<b>264.604</b>	<b>125.636</b>	<b>47.5%</b>	<b>12.5%</b>	<b>829.000</b>	<b>164.700</b>	<b>75.299</b>	<b>45.7%</b>
	a) Jails Department	14	234.582	0.000	234.582	68.882	31.507	0.0%	13.4%	207.000	75.999	34.460	45%
	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	0.057	0.0%	0.1%	86.000	11.123	0.858	0%
	d) Judicial Department	17	231.500	20.000	251.500	71.766	41.231	0.0%	16.4%	199.000	70.000	34.757	49.7%
	e) Police Department	6	173.709		173.709	88.106	40.245	0.0%	23.2%	138.000	0.0	0.0	0%
	f) Finance Department	3	32.000		32.000	8.000	3.546	44.3%	11.1%	30.000	2.500	0.550	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	9.050	0.0%	26.7%	30.000	5.000	4.674	93.5%
	<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>26.080</b>	<b>31.0%</b>	<b>9.9%</b>	<b>232.000</b>	<b>61.898</b>	<b>21.195</b>	<b>34.2%</b>
	a) Jails Deptt:	1	5.781	--	5.781	2.890	0.352	12.2%	6.1%	13.000	6.500	1.817	28.0%
	b) Buildings Department	4	80.484	--	80.484	40.242	9.894	24.6%	12.3%	92.000	37.000	11.599	31.3%
	c) SGA&CD	13	145.090	--	145.090	36.748	13.632	37.1%	9.4%	69.000	14.898	6.829	45.8%
	d) Judicial Department	2	10.294	--	10.294	0.148	0.0	0.0%	0.0%	21.000	3.000	0.950	31.7%
	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	0.0	0.0%	0.0%	1.000	0.500	0.0	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>489.444</b>	<b>253.526</b>	<b>51.8%</b>	<b>10.7%</b>	<b>2,044.000</b>	<b>479.001</b>	<b>302.175</b>	<b>63.1%</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>4326.834</b>	<b>2099.293</b>	<b>48.5%</b>	<b>23.3%</b>	<b>7660.000</b>	<b>2798.058</b>	<b>1367.080</b>	<b>48.9%</b>
	a) General Schemes	30	1,964.305	--	1,964.305	511.252	400.974	78.4%	20.4%	1028.500	419.793	203.343	48.4%
	b) Immprovement	193	2,294.467	--	2,294.467	977.434	587.068	60.1%	25.6%	1857.710	768.358	505.567	65.8%
	c) Construction	355	3,500.603	--	3,500.603	1,259.403	583.401	46.3%	16.7%	2,942.787	1,220.406	532.469	43.6%
	d) Bridges	6	240.625	--	240.625	43.950	10.205	23.2%	4.2%	231.003	14.501	5.586	38.5%
	e) ADB Loan Assistance	1	800.000	--	800.000	1534.795	517.645	33.7%	64.7%	1500.000	375.000	120.115	32.0%
	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>1131.707</b>	<b>545.852</b>	<b>48.2%</b>	<b>11.6%</b>	<b>2500.000</b>	<b>906.171</b>	<b>614.017</b>	<b>67.8%</b>
	i) Elementary Education	19	325.458	86.245	411.703	178.914	87.935	49.1%	21.4%	702.142	248.894	180.157	72.4%
	ii) Teacher Education	6	10.226	36.550	46.776	19.863	1.500	7.6%	3.2%	79.690	20.000	15.850	79.3%
	iii) Education Foundation	5	0.000	440.000	440.000	15.0	0.0	0.0%	0.0%	18.000	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	0%
	v) Secondary Education	20	844.529	196.308	1,040.837	240.693	129.600	53.8%	12.5%	364.412	112.500	103.634	92.1%
	vi) Technical Education	11	177.000	77.368	254.368	63.869	45.500	71.2%	17.9%	262.446	75.750	57.161	75.5%
	vii) College Education	30	978.421	118.463	1,096.884	311.639	206.970	66.4%	18.9%	786.000	316.250	182.740	57.8%
	viii) Education Administration	2	55.000	4.150	59.150	27.500	22.000	80.0%	37.2%	97.160	45.790	19.608	42.8%
	xi) Miscellaneous	13	425.782	844.500	1,270.282	261.729	52.347	20.0%	4.1%	182.150	86.487	54.367	62.9%

(RS. in Million)

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto October, 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	494.406	39.215	7.9%	1.3%	1250.000	271.987	28.256	10.4%
	i) Teaching Hospital	27	202.100	433.796	635.896	71.000	5.944	8.4%	0.9%	591.174	127.951	6.838	5.3%
	ii) Other Hospital	30	844.435	800.489	1644.924	157.575	25.068	15.9%	1.5%	342.738	58.712	7.949	13.5%
	iii) Medical Education	11	92.200	39.671	131.871	22.100	8.203	37.1%	6.2%	112.938	14.250	13.469	94.5%
	iv) PHC Administration/Training	2	10.000	5.000	15.000	5.000	0.0	0.0%	0.0%	22.500	8.250	0.0	0%
	vi) Preventive Programme	11	0.000	497.745	497.745	238.106	0.0	0.0%	0.0%	164.864	62.824	0.0	0%
	vii) Foreign Aided Projects	2	0.000	52.500	52.500	0.625	0.0	0.0%	0.0%	15.786	0.0	0.0	0%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	10.000	7.935	79.4%	3.3%	76.000	MPR not received		
13	CULTURE & TOURISM	34	209.306	42.694	252.000	45.777	17.323	37.8%	6.9%	200.000	12.221	3.507	28.7%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	210.033	10.650	5.1%	2.9%	70.000	22.536	3.684	16.3%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	1.710	18.0%	2.2%	42.000	4.000	0.390	9.8%
16	AUQAF	14	130.000	0.000	130.000	MPR not received		0.0%	0.0%	85.000	MPR not received		
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	20.258	1.719	8.5%	0.1%	366.122	16.250	6.418	39.5%
	- Planning & Development Deptt:	10	20.0	1152.583	1172.583	--	--	--	--	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	7.500	--	--	--	140.000	10.0	4.4	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	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	166.620	1.110	0.7%	0.1%	278.240	51.836	29.845	57.6%
	- Information Technology	13	0.000	856.976	856.976	166.620	1.110	0.7%	0.1%	270.000	51.836	29.845	57.6%
	- 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	49.487	1.564	3.2%	0.9%	80.000	8.900	2.790	31.3%
20	ENVIRONMENT & ALTERNATE ENERGY DEPT	9	70.000	80.000	150.000	MPR not received		0.0%	0.0%	100.000	MPR not received		
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	725.608	370.517	51.1%	6.3%	6376.913	1065.604	619.216	58.1%
	i) Local Government(Roads + W/S)	70	3708.418	0.0	3708.418	662.250	370.517	55.9%	10.0%	5291.684	1065.604	619.216	58.1%
	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	63.358	0.000	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 October, 08	Utilization	%age as of :		Progress of Corresponding Period			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER ASSISTANCE	1	500.000	0.000	500.000	--	--	--	--	500.000	0.000	Funds diverted to other schemes	
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	--	--	0.0%	0.0%	1100.000	400.000	13.125	3.3%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	286.848	192.554	67.1%	3.2%	5139.027	1007.360	465.063	46.2%
	i) Hyderabad Dev: Packages (HDP)	27	765.241	0.0	765.241	286.848	192.554	67.1%	25.2%	2339.027	607.360	286.406	47.2%
	a) Hyderabad	26	595.665	0.0	595.665	278.848	185.063	66.4%	31.1%	1723.207	430.802	218.931	50.8%
	b) Tando Muhammad Khan	1	169.576	0.0	169.576	8.000	7.491	93.6%	4.4%	205.880	12.500	5.600	44.8%
	c) T.A.Yar	--	--	--	--	--	--	--	--	125.058	26.536	16.715	63.0%
	d) Matari	--	--	--	--	--	--	--	--	284.882	137.522	45.160	32.8%
	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	0.0	0.0	0.0%	0.0%	800.000	400.000	178.657	44.7%
	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	23.000	8.765	38.1%	17.2%	179.182	89.592	65.797	73.4%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	0.000	2.085	0.0%	8.8%	55.000	22.500	2.640	11.7%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	125.000	88.991	71.2%	3.6%	1,478.839	305.300	149.506	49.0%
	i) Local Government Deptt:	12	700.000	0.0	700.000	125.000	88.991	71.2%	12.7%	842.500	305.300	149.506	49.0%
	ii) Culture & Toursim Deptt:	1	50.000	0.0	50.000	--	--	0.0%	0.0%	100.000	--	--	--
	iii) Industries Deptt:	1	100.000	0.0	100.000	--	--	--	--	20.000	--	--	--
	iv) Mines & Mineral Dev. Deptt:	1	500.000	0.0	500.000	--	--	--	--	--	--	--	--
	v) Home Department (Police)	1	500.000	0.0	500.000	--	--	--	--	--	--	--	--
	vi) Health Deptt:	3	232.000	332.000	564.000	--	--	--	--	282.000	--	--	--
	vii) Works Services Deptt:	1	40.000	0.0	40.000	--	--	--	--	174.339	--	--	--
	viii) Irrigation & Power Deptt:	1	50.000	0.0	50.000	--	--	--	--	50.000	--	--	--
	x) Agriculture Deptt:	--	--	--	--	--	--	--	--	10.000	--	--	--
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	--	--	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	19.942	--	0%	0%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--	Newly created Deptt. in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	296.200	0.500	0.0	0%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%
GRAND TOTAL:-		1699	41523.124	13476.876	55000.000	10598.815	4261.012	40.2%	7.7%	40000.000	10831.116	4466.400	41.2%

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto October' 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	467.005	70.828	15.2%	3.1%	1724.777	656.539	67.897	10.3%
2	FOOD DEPTT:	3	165.000	10.000	175.000	0.000	0.000	--	--	49.500	5.500	5.500	100.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	516.103	95.503	18.5%	4.0%	1800.000	513.163	66.775	13.0%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	15.855	1.207	7.6%	0.2%	386.000	83.244	35.574	42.7%
5	INDUSTRIES	15	605.578	523.816	1129.394	187.792	17.865	9.5%	1.6%	722.200	173.128	0.000	0.0%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	148.058	6.297	4.3%	0.4%	1250.000	394.578	25.275	6.4%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	780.906	274.787	35.2%	8.1%	2950.000	1316.550	495.376	37.6%
8	PHYSICAL PLANNING & HOUSING (PP&H)	247	3617.037	20.000	3637.037	838.076	405.242	48.4%	11.1%	3105.000	705.599	398.669	56.5%
	i) Buildings	80	1246.047	20.000	1266.047	348.632	151.716	43.5%	12.0%	1061.000	226.598	96.494	42.6%
	ii) PHED	167	2370.990	0.000	2370.990	489.444	253.526	51.8%	10.7%	2,044.000	479.001	302.175	14.8%
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	4326.834	2099.293	48.5%	23.3%	7660.000	2798.058	1367.080	48.9%
10	EDUCATION	108	2861.416	1838.584	4700.000	1131.707	545.852	48.2%	11.6%	2500.000	906.171	614.017	67.8%
11	HEALTH	83	1148.735	1829.201	2977.936	494.406	39.215	7.9%	1.3%	1250.000	271.987	28.256	10.4%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	10.000	7.935	79.4%	3.3%	76.000	MPR not received		
13	CULTURE & TOURISM	34	209.306	42.694	252.000	45.777	17.323	37.8%	6.9%	200.000	12.221	3.507	28.7%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	210.033	10.650	5.1%	2.9%	70.000	22.536	3.684	16.3%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	1.710	18.0%	2.2%	42.000	4.000	0.390	0.0%
16	AUQAF	14	130.000	0.000	130.000	MPR not received		--	--	85.000	MPR not received		
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	20.258	1.719	8.5%	0.1%	366.122	16.250	6.418	39.5%

( RS. in Million )													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto October' 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	166.620	1.110	0.7%	0.1%	278.240	51.836	29.845	57.6%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	49.487	1.564	3.2%	0.9%	80.000	8.900	2.790	31.3%
20	ENVIRONMENT & ALTERNATE ENERGY DEPTT:	9	70.000	80.000	150.000	MPR not received		0.0%	0.0%	100.000	MPR not received		
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	725.608	370.517	51.1%	6.3%	6376.913	1065.604	619.216	58.1%
22	BLOCK ALLOC: FOR EMERGENT WORKS/ DISASTER MANAGEMENT AUTHORITY	1	500.000	0.000	500.000	--	--	--	--	500.000	--	Funds diverted to other schemes.	
23	BLOCK ALLOC: FOR PRIORITY PROG.	2	1950.000	0.000	1950.000	--	--	--	--	1100.000	400.000	13.125	3.3%
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	286.848	192.554	67.1%	3.2%	5139.027	1007.360	465.063	46.2%
25	THAR PACKAGE	3	46.000	4.963	50.963	23.000	8.764	38.1%	17.2%	179.182	89.592	65.797	73.4%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	0.000	2.085	--	--	55.000	22.500	2.640	11.7%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	125.000	88.991	71.2%	3.6%	1,478.839	305.300	149.506	49.0%
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	--	--	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	19.942	--	--	--	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--	Newly created Deptt. in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	296.200	0.500	0.0	0%
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>10,598.815</b>	<b>4,261.011</b>	<b>40.2%</b>	<b>7.7%</b>	<b>40,000.000</b>	<b>10,831.116</b>	<b>4,466.400</b>	<b>41.2%</b>