

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

S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 30.09.2008	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	103.397	56.030	54.2%	18.0%	408.271	81.513	41.029	50.3%
2	Ghotki		506.546	0.0	506.546	122.046	70.988	58.2%	14.0%	450.689	114.558	106.947	93.4%
3	Khairpur	958	487.514	5.700	493.214	73.773	21.779	29.5%	4.4%	512.549	51.019	13.290	26.0%
4	N. Feroze	687	452.316	0.0	452.316	95.098	41.362	43.5%	9.1%	455.108	75.158	43.975	58.5%
5	S.M.Benazir Bhutto	583	413.480	20.520	434.000	149.955	69.591	46.4%	16.0%	450.690	89.486	28.416	31.8%
6	Larkana	276	440.841	9.159	450.000	183.426	61.089	33.3%	13.6%	314.241	60.083	37.546	62.5%
7	Shikarpur	242	385.374	0.0	385.374	73.000	34.055	46.7%	8.8%	406.504	49.729	29.876	60.1%
8	Jacobabad	160	118.318	2.355	120.673	13.788	1.756	12.7%	1.5%	274.444	24.808	13.894	56.0%
9	Kashmore	139	567.309	0.0	567.309	88.595	33.078	37.3%	5.8%	255.780	119.755	54.173	45.2%
10	Kambar - Shahdadkot	232	332.288	0.0	332.288	105.950	65.520	61.8%	19.7%	288.445	45.316	28.127	62.1%
11	Mirpurkhas	340	364.832	0.0	364.832	48.607	26.175	53.9%	7.2%	318.851	75.525	49.895	66.1%
12	Umerkot	101	204.214	0.0	204.214	17.209	0.0	0.0%	0.0%	233.465	96.004	33.791	35.2%
13	Sanghar	435	497.163	2.837	500.000	99.332	44.080	44.4%	8.8%	530.223	126.588	73.325	57.9%
14	Tharparkar	155	717.113	19.742	736.855	174.833	127.898	73.2%	17.4%	492.224	197.926	111.835	56.5%
15	Hyderabad	160	356.395	138.605	495.000	92.784	46.552	50.2%	9.4%	483.091	39.177	26.082	66.6%

(Rs. in Million)													
S.#	Name of District	No. of Schemes	Capital	Revenue	Total ADP Allocation 2008-09	Releases Reported by DCOs/ADs as on 30.09.2008	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	24	30.000	0.0	30.000	7.502	0.000	0.0%	0.0%	172.323	27.775	13.089	47.1%
17	Tando Allah Yar	134	166.136	0.000	166.136	25.711	6.138	23.9%	3.7%	151.703	44.680	18.094	40.5%
18	Tando M. Khan	254	172.800	0.000	172.800	44.977	29.345	65.2%	17.0%	142.865	27.600	15.892	57.6%
19	Dadu	161	552.843	7.157	560.000	139.186	78.427	56.3%	14.0%	390.886	132.804	100.331	75.5%
20	Jamshoro	142	138.934	9.500	148.434	15.482	6.319	40.8%	4.3%	205.615	46.283	12.637	27.3%
21	Thatta	624	580.275	0.000	580.275	108.727	51.162	47.1%	8.8%	503.711	183.068	74.339	40.6%
22	Badin	430	797.498	0.000	797.498	172.664	108.632	62.9%	13.6%	503.711	Nil	Nil	Nil
23	Karachi	MPR not received since July' 2008								2054.613	526.893	202.390	38.4%
TOT: DISTRICT GOVTS:-		6694	8593.516	215.575	8809.091	1956.042	979.976	50.1%	11.1%	10000.000	2235.748	1128.973	50.5%
Province		1,699	41,523.124	13,476.876	55,000.000	9272.888	3144.334	33.9%	5.7%	40000.000	7231.410	2456.901	34.0%
Grand Total: (Distts+Province)		8,393	50,116.640	13,692.451	63,809.091	11,228.93	4124.310	36.7%	6.5%	50000.000	9467.158	3585.874	37.9%

**DISTRICT -WISE BREAK-UP OF ALLOCATION, FUNDS RELEASED & EXPENDITURE
INCURRED DURING THE PERIOD JULY, 08 TO SEPTEMBER, 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 30.09.2008	Utilization	%age as of :		PROGRESS OF CORRESPONDING PERIOD			
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1	Tharparkar	155	717.113	19.742	736.855	174.833	127.898	73.2%	17.4%	492.224	197.926	111.835	56.5%
2	Tando M. Khan	254	172.800	0.000	172.800	44.977	29.345	65.2%	17.0%	142.865	27.600	15.892	57.6%
3	Badin	430	797.498	0.000	797.498	172.664	108.632	62.9%	13.6%	503.711	Nil	Nil	Nil
4	Kambar - Shahdadkot	232	332.288	0.0	332.288	105.950	65.520	61.8%	19.7%	288.445	45.316	28.127	62.1%
5	Dadu	161	552.843	7.157	560.000	139.186	78.427	56.3%	14.0%	390.886	132.804	100.331	75.5%
6	Ghotki		506.546	0.0	506.546	122.046	70.988	58.2%	14.0%	450.689	114.558	106.947	93.4%
7	Sukkur	457	311.327	0.0	311.327	103.397	56.030	54.2%	18.0%	408.271	81.513	41.029	50.3%
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9	Hyderabad	160	356.395	138.605	495.000	92.784	46.552	50.2%	9.4%	483.091	39.177	26.082	66.6%
10	Thatta	624	580.275	0.000	580.275	108.727	51.162	47.1%	8.8%	503.711	183.068	74.339	40.6%
11	Shikarpur	242	385.374	0.0	385.374	73.000	34.055	46.7%	8.8%	406.504	49.729	29.876	60.1%
12	S.M.Benazir Bhutto	583	413.480	20.520	434.000	149.955	69.591	46.4%	16.0%	450.690	89.486	28.416	31.8%
13	Sanghar	435	497.163	2.837	500.000	99.332	44.080	44.4%	8.8%	530.223	126.588	73.325	57.9%
14	N. Feroze	687	452.316	0.0	452.316	95.098	41.362	43.5%	9.1%	455.108	75.158	43.975	58.5%
15	Jamshoro	142	138.934	9.500	148.434	15.482	6.319	40.8%	4.3%	205.615	46.283	12.637	27.3%
16	Kashmore	139	567.309	0.0	567.309	88.595	33.078	37.3%	5.8%	255.780	119.755	54.173	45.2%

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19	Tando Allah Yar	134	166.136	0.000	166.136	25.711	6.138	23.9%	3.7%	151.703	44.680	18.094	40.5%	
20	Jacobabad	160	118.318	2.355	120.673	13.788	1.756	12.7%	1.5%	274.444	24.808	13.894	56.0%	
21	Umerkot	101	204.214	0.0	204.214	17.209	0.0	0.0%	0.0%	233.465	96.004	33.791	35.2%	
22	Matiari	24	30.000	0.0	30.000	7.502	0.0	0.0%	0.0%	172.323	27.775	13.089	47.1%	
23	Karachi	MPR not received since July' 2008								2054.613	526.893	202.390	38.4%	
TOT: DISTRICT GOVTs:-		6,694	8,593.516	215.575	8,809.091	1,956.042	979.976	50.1%	11.1%	10000.000	2235.748	1128.973	50.5%	
Province		1,699	41,523.12	13,476.88	55,000.000	9272.888	3144.334	33.9%	5.7%	40,000.00	7231.41	2456.901	34.0%	
Grand Total: (Distts+Province)		8,393	50,116.640	13,692.451	63,809.09	11228.930	4124.310	36.7%	6.5%	50,000.00	9,467.16	3,585.87	37.9%	

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto September, 08	Utilization	%age as of :		Progress of Corresponding Period			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
			4	5	6			7	8	9	10	11	12
1	AGRICULTURE	40	412.681	1879.819	2292.500	397.133	26.253	6.6%	1.1%	1724.777	387.053	8.891	2.3%
	a) Plant Protection	--	--	--	--	--	--	--	--	10.000	0.0	0.0	0.0%
	b) Agriculture Research	10	0.000	194.832	194.832	26.836	7.115	26.5%	3.7%	157.325	73.662	1.487	2.0%
	c) Agriculture Education	1	0.000	29.202	29.202	7.301	2.561	35.1%	8.8%	42.551	11.276	0.540	4.8%
	d) Agriculture Mechanization	9	32.428	562.572	595.000	20.607	7.477	36.3%	1.3%	330.000	40.514	0.0	0.0%
	f) Agriculture Extension	16	109.497	980.815	1090.312	194.439	3.512	1.8%	0.3%	984.901	261.601	6.9	2.6%
	g) Agriculture Marketing	4	270.756	112.398	383.154	147.950	5.588	3.8%	1.5%	200.000	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	5.500	5.500	100.0%
3	FISHERIES & LIVESTOCK DEPTT:	44	945.913	1459.763	2405.676	469.475	79.218	16.9%	3.3%	1800.000	452.388	28.319	6.3%
	i) Livestock	30	524.218	1080.097	1604.315	288.204	60.401	21.0%	3.8%	1253.363	424.990	26.523	6.2%
	ii) Fisheries	14	421.695	379.666	801.361	181.271	18.817	10.4%	2.3%	546.637	27.398	1.796	6.6%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	11.750	7.634	0.0%	1.4%	386.000	29.749	19.470	65%
	i) Forest	11	0.000	296.000	296.000	10.500	7.634	72.7%	2.6%	153.000	28.919	19.351	67%
	ii) Wildlife	3	0.000	40.000	40.000	1.250	0.0	0%	0%	22.096	0.0	0.0	0%
	iii) Coastal Dev. Authority (being executed by various AD's)	13	111.904	106.096	218.000	0.000	0.000	0.0%	0.0%	210.904	0.830	0.119	14.3%
	a) C.D.A.(Forest)	1	0.000	1.782	1.782	0.0	0.0	0%	0%	11.621	0.830	0.119	14.3%
	b) Livestock & Fisheries	2	4.534	1.177	5.711			0%	0%	60.039	0.0	0.0	0%
	c) Works & Services	2	90.839	0.000	90.839			0%	0%	49.785	0.0	0.0	0%
	d) C.D.A.	7	6.199	103.137	109.336			0%	0%	57.881	0.0	0.0	0%
	e) Local Government (PHED)	1	10.332	0.000	10.332			0%	0%	27.078	0.0	0.0	0%
	f) Irrigation & Power	--	--	--	--	--	--	--	--	4.500	0.0	0.0	0%
5	INDUSTRIES	15	605.578	523.816	1129.394	187.792	8.874	4.7%	0.8%	722.200	101.632	0.0	0.0%
	- Sindh Small Industries Corp.	9	264.062	3.816	267.878	127.034	0.0	0.0%	0.0%	301.360	71.496	0.0	0%
	- SITE Limited	6	341.516	520.000	861.516	60.758	8.874	14.6%	1.0%	420.840	30.136	0.0	0%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	116.275	0.000	0.0%	0.0%	1250.000	384.578	0.000	0.0%
	i) Sindh Coal Authority	19	216.104	654.055	870.159	93.855	0.000	0.0%	0.0%	1103.788	352.472	0.0	0.0
	ii) Directorate of Mines & Mineral Dev.	11	257.340	453.738	711.078	22.420	0.000	0.0%	0.0%	146.212	32.106	0.0	0.0
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	649.097	192.169	29.6%	5.7%	2950.000	1052.235	230.150	21.9%
	i) Survey and Investigation	8	0.000	141.865	141.865	0.0	0.0	--	--	99.975	6.000	0.0	0%
	ii) Drainage /Reclamation & T.Wells	20	339.563	0.000	339.563	46.282	23.219	50.2%	6.8%	20.000	0.0	0.0	0%
	iii) Open Canals	92	2068.572	100.000	2168.572	602.815	168.950	28.0%	7.8%	2389.067	833.256	230.150	27.6%
	iv) Power Sector	7	725.000	25.000	750.000	0.000	0.000	--	--	440.958	213.0	0.0	0%

(RS. in Million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	PHYSICAL PLANNING & HOUSING(PP&H) (including L.G.)	247	3,617.037	20.000	3,637.037	663.385	282.904	42.6%	7.8%	3,105.000	586.682	263.282	44.9%
	Govt. office & Buildings	56	981.964	20.000	1,001.964	136.927	78.515	57.3%	7.8%	829.000	78.598	37.521	47.7%
	a) Jails Department	14	234.582	0.000	234.582	34.441	30.643	0.0%	13.1%	207.000	35.499	14.817	42%
	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	3.075	0.0	0.0%	0.0%	86.000	5.562	0.737	0%
	d) Judicial Department	17	231.500	20.000	251.500	35.88	22.00	0.0%	8.7%	199.000	34.999	19.467	55.6%
	e) Police Department	6	173.709		173.709	44.68	16.57	0.0%	9.5%	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	0.000	0.0	0%
	g) Excise and Taxation Department	1	10.000		10.000	0.0	0.0	0.0%	0.0%	12.000	0.038	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	5.100	0.0	0.0%	0.0%	104.000	0.0	0.0	0%
	j) Board of Revenue	3	33.857		33.857	5.750	5.750	0.0%	17.0%	30.000	2.500	2.500	100.0%
	Govt. Servant & Housing	24	264.083	0.000	264.083	42.014	15.047	35.8%	5.7%	232.000	29.083	13.120	45.1%
	a) Jails Deptt:	1	5.781	--	5.781	1.445	0.338	23.4%	5.8%	13.000	3.250	0.339	10.4%
	b) Buildings Department	4	80.484	--	80.484	20.121	7.706	38.3%	9.6%	92.000	18.500	10.187	55.1%
	c) SGA&CD	13	145.090	--	145.090	18.374	6.946	37.8%	4.8%	69.000	5.583	1.844	33.0%
	d) Judicial Department	2	10.294	--	10.294	0.074	0.0	0.0%	0.0%	21.000	1.500	0.750	50.0%
	e) Police Department	1	12.291	--	12.291	0.0	0.0	0.0%	0.0%	31.000	0.0	0.0	0%
	f) Chief Minister's Inspection Team	1	2.000	--	2.000	0.500	0.0	0.0%	0.0%	1.000	0.250	0.0	0%
	g) Board of Revenue	2	8.143	--	8.143	1.500	0.057	3.8%	0.7%	5.000	0.0	0.0	0%
	h) Basic Development		--	--	--	--	--	--	--	--	--	--	--
	LOCAL GOVERNMENT	167	2370.990	--	2370.990	484.444	189.342	39.1%	8.0%	2,044.000	479.001	212.641	44.4%
9	Transport & Communication (Normal Roads)	586	9000.000	0.000	9000.000	3905.420	1503.357	38.5%	16.7%	7660.000	1544.315	873.479	56.6%
	a) General Schemes	30	1,964.305	--	1,964.305	299.838	246.640	82.3%	12.6%	1028.500	207.933	118.126	56.8%
	b) Immpovement	193	2,294.467	--	2,294.467	977.434	473.620	48.5%	20.6%	1857.710	373.929	267.972	71.7%
	c) Construction	355	3,500.603	--	3,500.603	1,266.903	394.072	31.1%	11.3%	2,942.787	572.952	365.198	63.7%
	d) Bridges	6	240.625	--	240.625	26.450	8.060	30.5%	3.3%	231.003	14.501	2.068	14.3%
	e) ADB Loan Assistance	1	800.000	--	800.000	1,334.795	380.965	28.5%	47.6%	1,500.000	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	--
										--			
10	EDUCATION	108	2861.416	1838.584	4700.000	846.963	224.705	26.5%	4.8%	2500.000	905.381	368.391	40.7%
	i) Elementary Education	19	325.458	86.245	411.703	168.164	47.075	28.0%	11.4%	702.142	248.894	123.368	49.6%
	ii) Teacher Education	6	10.226	36.550	46.776	4.113	1.500	36.5%	3.2%	79.690	20.000	11.425	57.1%
	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	12.500	0.0	0.0%	0.0%	8.000	0.500	0.200	0%
	v) Secondary Education	20	844.529	196.308	1,040.837	232.906	68.450	29.4%	6.6%	364.412	112.500	72.728	64.6%
	vi) Technical Education	11	177.000	77.368	254.368	63.500	18.830	29.7%	7.4%	262.446	75.750	31.755	41.9%
	vii) College Education	30	978.421	118.463	1,096.884	310.389	75.000	24.2%	6.8%	786.000	316.250	95.385	30.2%
	viii) Education Administration	2	55.000	4.150	59.150	27.500	11.400	41.5%	19.3%	97.160	45.000	14.330	31.8%
	xi) Miscellaneous	13	425.782	844.500	1,270.282	27.891	2.450	8.8%	0.2%	182.150	86.487	19.200	22.2%

(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
11	HEALTH	83	1148.735	1829.201	2977.936	258.146	26.665	10.3%	0.9%	1250.000	128.568	27.322	21.3%
	i) Teaching Hospital	27	202.100	433.796	635.896	41.000	3.971	9.7%	0.6%	591.174	7.951	5.904	74.3%
	ii) Other Hospital	30	844.435	800.489	1644.924	157.575	14.551	9.2%	0.9%	342.738	35.793	7.949	22.2%
	iii) Medical Education	11	92.200	39.671	131.871	22.100	8.143	36.8%	6.2%	112.938	13.750	13.469	98.0%
	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	31.846	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	6.400	64.0%	2.7%	76.000	MPR not received		
13	CULTURE & TOURISM	34	209.306	42.694	252.000	46.579	17.323	37.2%	6.9%	200.000	--do--		
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	0.000	0.000	0.0%	0.0%	70.000	11.268	1.337	11.9%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	1.100	11.6%	1.4%	42.000	MPR not received		
16	AUQAF	14	130.000	0.000	130.000	MPR not received		0.0%	0.0%	85.000	--do--		
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	5.000	0.000	0.0%	0.0%	366.122	6.250	1.250	20.0%
	- Planning & Development Deptt:	10	20.0	1152.583	1172.583			0.0%	0.0%	51.193	6.250	1.250	20.0%
	- SGA&CD	4	0.0	40.5	40.500	5.000	0.000			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	281.600	0.290	0.1%	0.0%	278.240	51.836	29.845	57.6%
	- Information Technology	13	0.000	856.976	856.976	281.600	0.290	0.1%	0.0%	270.000	51.836	29.845	0%
	- Science & Technology Research	1	0.000	3.241	3.241	--	--	--	--	8.240	0.0	0.0	0%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	11.612	0.706	6.1%	0.4%	80.000	0.0	0.0	0%
20	ENVIRONMENT & ALTERNATE ENERGY DEPT	9	70.000	80.000	150.000	MPR not received		--	0.0%	100.000	MPR not received		
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	977.371	509.407	52.1%	8.6%	6376.913	262.592	254.669	97.0%
	i) Local Government(Roads + W/S)	70	3708.418	0.0	3708.418	914.013	509.407	55.7%	13.7%	5291.684	262.592	254.669	97.0%
	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 September, 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	280.848	182.477	65.0%	3.0%	5139.027	605.287	193.231	31.9%
	i) Hyderabad Dev: Packages (HDP)	27	765.241	0.0	765.241	280.848	182.477	65.0%	23.8%	2339.027	605.287	193.231	31.9%
	a) Hyderabad	26	595.665	0.0	595.665	278.848	180.594	64.8%	30.3%	1723.207	430.802	148.041	34.4%
	b) Tando Muhammad Khan	1	169.576	0.0	169.576	2.000	1.883	94.2%	1.1%	205.880	12.500	3.038	24.3%
	c) T.A.Yar	--	--	--	--	--	--	--	--	125.058	24.463	13.375	54.7%
	d) Matari	--	--	--	--	--	--	--	--	284.882	137.522	28.777	20.9%
	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	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	MPR not received		0.0%	0.0%	179.182	44.296	30.285	68.4%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	0.000	1.926	0.0%	8.2%	55.000	5.000	1.521	30.4%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	125.000	72.926	58.3%	2.9%	1,478.839	266.300	106.834	40.1%
	i) Local Government Deptt:	12	700.000	0.0	700.000	125.000	72.926	58.3%	10.4%	842.500	266.300	106.834	40.1%
	ii) Culture & Tourism Deptt:	1	50.000	0.0	50.000	--	--	0.0%	0.0%	100.000	--	--	--
	iii) Industries Deptt:	1	100.000	0.0	100.000	--	--	--	--	20.000	--	--	--
	iv) Mines & Mineral Dev. Deptt:	1	500.000	0.0	500.000	--	--	--	--	--	--	--	--
	v) Home Department (Police)	1	500.000	0.0	500.000	--	--	--	--	--	--	--	--
	vi) Health Deptt:	3	232.000	332.000	564.000	--	--	--	--	282.000	--	--	--
	vii) Works Services Deptt:	1	40.000	0.0	40.000	--	--	--	--	174.339	--	--	--
	viii) Irrigation & Power Deptt:	1	50.000	0.0	50.000	--	--	--	--	50.000	--	--	--
	x) Agriculture Deptt:	--	--	--	--	--	--	--	--	10.000	--	--	--
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	--	--	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	19.942	0.000	0%	0%	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--	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	9272.888	3144.334	33.9%	5.7%	40000.000	7231.410	2456.901	34.0%

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

S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto September' 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	397.132	26.253	6.6%	1.1%	1724.777	387.053	8.891	2.3%
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	469.475	79.218	16.9%	3.3%	1800.000	452.388	28.319	6.3%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	11.750	7.634	65.0%	1.4%	386.000	29.749	19.470	65.4%
5	INDUSTRIES	15	605.578	523.816	1129.394	187.792	8.874	4.7%	0.8%	722.200	101.632	0.000	0.0%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	116.275	0.000	0.0%	0.0%	1250.000	384.578	0.000	0.0%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	649.097	192.169	29.6%	5.7%	2950.000	1052.235	230.150	21.9%
8	PHYSICAL PLANNING & HOUSING (PP&H)	247	3617.037	20.000	3637.037	663.385	282.904	42.6%	7.8%	3105.000	586.682	263.282	44.9%
	i) Buildings	80	1246.047	20.000	1266.047	178.941	93.562	52.3%	7.4%	1061.000	107.681	50.641	47.0%
	ii) Local Government	167	2370.990	0.000	2370.990	484.444	189.342	39.1%	8.0%	2,044.000	479.001	212.641	10.4%
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	3905.420	1503.357	38.5%	16.7%	7660.000	1544.315	873.479	56.6%
10	EDUCATION	108	2861.416	1838.584	4700.000	846.962	224.705	26.5%	4.8%	2500.000	905.381	368.391	40.7%
11	HEALTH	83	1148.735	1829.201	2977.936	258.146	26.665	10.3%	0.9%	1250.000	128.568	27.322	21.3%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	10.000	6.400	64.0%	2.7%	76.000	MPR not received		
13	CULTURE & TOURISM	34	209.306	42.694	252.000	46.579	17.323	37.2%	6.9%	200.000	MPR not received		
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	0.000	--	--	--	70.000	11.268	1.337	11.9%
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	1.100	11.6%	1.4%	42.000	0.0	0.0	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	5.000	--	--	--	366.122	6.250	1.250	20.0%

(RS. in Million)													
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto September' 08	Utilization	%age as of :		Progress of Corresponding Period			
			Capital	Revenue	Total			Releases	Allocation	Allocation	Releases	Utilization	%age as of Releases
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	281.600	0.290	0.1%	0.0%	278.240	51.836	29.845	57.6%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	11.612	0.706	6.1%	0.4%	80.000	--	--	--
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	977.371	509.407	52.1%	8.6%	6376.913	262.592	254.669	97.0%
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	280.848	182.477	65.0%	3.0%	5139.027	605.287	193.231	31.9%
25	THAR PACKAGE	3	46.000	4.963	50.963	MPR not received		--	--	179.182	44.296	30.285	68.4%
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	0.000	1.926	--	--	55.000	5.000	1.521	30.4%
27	MATCHING ALLOCATION FOR FEDERAL DIRECTIVES	21	2,172.000	332.000	2,504.000	125.000	72.926	58.3%	2.9%	1,478.839	266.300	106.834	40.1%
28	BLOCK ALLOCATION FOR CCB SCHEMES	78	150.000	0.000	150.000	--	--	--	--	100.000	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	19.942	--	--	--	Newly created Deptt. in ADP 2008-09			
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--	Newly created Deptt. in ADP 2008-09			
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--	296.200	0.500	0.0	0%
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--	80.000	0.0	0.0	0%
GRAND TOTAL:-		1,699	41,523.12	13,476.88	55,000.00	9,272.886	3,144.334	33.9%	5.7%	40,000.000	7,231.410	2,456.901	34.0%

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

(RS. in Million)									
S#	Sector / Sub-Sector	No. of Schemes	ADP Allocation 2008-09			Releases reported by A.Ds upto September' 08	Utilization	%age as of :	
			Capital	Revenue	Total			Releases	Allocation
1	2	3	4	5	6	7	8	9	10
1	AGRICULTURE	40	412.681	1879.819	2292.500	397.132	26.253	6.6%	1.1%
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	469.475	79.218	16.9%	3.3%
4	FOREST, WILDLIFE AND COASTAL DEVELOPMENT AUTHORITY.	27	111.904	442.096	554.000	11.750	7.634	65.0%	1.4%
5	INDUSTRIES	15	605.578	523.816	1129.394	187.792	8.874	4.7%	0.8%
6	MINES & MINERAL DEVELOPMENT	30	473.444	1107.793	1581.237	116.275	0.000	0.0%	0.0%
7	IRRIGATION & POWER	127	3133.135	266.865	3400.000	649.097	192.169	29.6%	5.7%
8	PHYSICAL PLANNING & HOUSING (PP&H)	247	3617.037	20.000	3637.037	663.385	282.904	42.6%	7.8%
	i) Buildings	80	1246.047	20.000	1266.047	178.941	93.562	52.3%	7.4%
	ii) Local Government	167	2370.990	0.000	2370.990	484.444	189.342	39.1%	8.0%
9	TRANSPORT & COMMUNICATUIN	586	9000.000	0.000	9000.000	3905.420	1503.357	38.5%	16.7%
10	EDUCATION	108	2861.416	1838.584	4700.000	846.962	224.705	26.5%	4.8%
11	HEALTH	83	1148.735	1829.201	2977.936	258.146	26.665	10.3%	0.9%
12	SPORTS, YOUTH AFFAIRS	13	235.000	3.000	238.000	10.000	6.400	64.0%	2.7%
13	CULTURE & TOURISM	34	209.306	42.694	252.000	46.579	17.323	37.2%	6.9%
14	LABOUR (MANPOWER & EMPLOYMENT)	13	85.132	284.868	370.000	0.000	--	--	--
15	INFORMATION AND ARCHIVES	3	25.000	53.000	78.000	9.500	1.100	11.6%	1.4%
16	AUQAF	14	130.000	0.000	130.000	MPR not received	--	--	--
17	STATISTICAL & ECO. RESEARCH	30	95.000	1609.033	1704.033	5.000	--	--	--
18	SCIENCE & INFORMATION TECH.	14	0.0	860.217	860.217	281.600	0.290	0.1%	0.0%
19	WOMEN'S DEVELOPMENT	16	32.000	140.950	172.950	11.612	0.706	6.1%	0.4%
20	ENVIRONMENT & ALTERNATE ENERGY D	9	70.000	80.000	150.000	MPR not received	--	--	--
21	SPECIAL PROJECTS	91	5546.602	376.591	5923.193	977.371	509.407	52.1%	8.6%
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	--	--	--	--
24	SPECIAL PACKAGES	32	6065.241	0.0	6065.241	280.848	182.477	65.0%	3.0%
25	THAR PACKAGE	3	46.000	4.963	50.963	MPR not received	--	--	--
26	POPULATION WELFARE PROGRAMME	1	0.000	23.623	23.623	0.000	1.926	--	--
27	MATCHING ALLOCATION FOR FEDERAL	21	2,172.000	332.000	2,504.000	125.000	72.926	58.3%	2.9%
28	BLOCK ALLOCATION FOR CCB SCHEME	78	150.000	0.000	150.000	--	--	--	--
29	ANTIQUITIES	13	137.000	288.000	425.000	19.942	--	--	--
30	ALLOCATION FOR DIRECTIVES	1	1,600.000	0.000	1,600.000	--	--	--	--
31	POVERTY ALLEVIATION	--	--	--	--	--	--	--	--
32	RURAL DEVELOPMENT	--	--	--	--	--	--	--	--
GRAND TOTAL:-		1,699	41,523.12	13,476.88	55,000.00	9,272.886	3,144.334	33.9%	5.7%