

**5.2 (b) MEDIUM TERM DEVELOPMENT FRAMEWORK 2005-10
(PUBLIC SECTOR DEVELOPMENT PROGRAMME) (MTDF)**

S.NO.	SECTORS	MTDF-2005-10 (9TH PLAN)			PUBLIC SECTOR SHIFT (PERCENTAGE)		
		(2005-06 TO 2009-10)					
		(5 YEARS)					
		MTDF ALLOCATION	PSDP ALLOCATION	UTILIZATION	MTDF ALLOCATION	PSDP ALLOCATION	UTILIZATION
1	2	3	4	5	6	7	8

A. Federal Programme**Physical Infrastructure Sectors**

	834.000	624.900	554.800	40.842	27.153	28.057
1 Water Resources	218.000	242.200	198.500	10.676	10.524	10.038
2 Power	400.000	150.300	114.200	19.589	6.531	5.775
3 Transport & Communication	204.000	221.700	234.100	9.990	9.633	11.839
4 Fuel	4.000	8.800	6.500	0.196	0.382	0.329
5 Infrastructure Support/Development Func	8.000	1.900	1.500	0.392	0.083	0.076

Social Sector

	435.600	400.900	337.900	21.1332	17.420	17.088
6 Physical Planning & Housing	44.100	59.500	56.800	2.160	2.585	2.872
7 Education & Training	26.700	29.300	22.000	1.308	1.273	1.113
8 Higher Education	95.000	75.200	68.400	4.652	3.268	3.459
9 Health & Nutrition	56.000	75.100	66.600	2.742	3.263	3.368
10 Population Welfare	24.700	19.700	16.000	1.210	0.856	0.809
11 Women Development	3.500	1.300	0.800	0.171	0.056	0.040
12 Social Welfare	5.500	2.300	1.500	0.269	0.100	0.076
13 Manpower & Employment	5.000	4.600	1.400	0.245	0.199	0.071
14 Information Technology	23.000	19.600	15.700	1.126	0.852	0.794
15 Science & Technology	52.200	18.400	13.000	2.556	0.800	0.657
16 Culture Sports Tourism & Youth Affairs	6.500	4.200	3.500	0.318	0.183	0.177
17 Environment	19.000	22.500	14.500	0.930	0.978	0.733
18 Rural Development	7.200	5.900	4.600	0.353	0.256	0.233
19 Media Development	5.000	3.700	3.200	0.245	0.161	0.162
20 Governance, Research, Statistics & Plannin	62.200	59.600	49.900	3.046	2.590	2.524

Balanced Development

	174.500	253.800	213.800	8.545	11.028	10.812
Special Programme	66.000	158.400	139.100	3.232	6.883	7.034
Special areas (AJK, NA & FATA)	108.500	95.400	74.700	5.313	4.145	3.778

Production Sectors

	48.900	46.800	41.900	2.395	2.034	2.119
Agriculture	39.400	27.300	24.400	1.929	1.186	1.234
Industry	8.000	17.800	16.100	0.392	0.773	0.814
Mineral	1.500	1.700	1.400	0.073	0.074	0.071

Budgetary PSDP Federal:

	1493.000	1326.400	1148.400	73.115	57.635	58.076
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B. Provincial Programme:

Budgetary PSDP- Provincial	549.000	975.000	829.000	26.885	42.366	41.924
Total Budgetary PSDP	2042.000	2301.400	1977.400	100.000	100.000	100.000