

## DEVELOPMENT &amp; PLANNING

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)			MTDF ALLOCATION	PSDP ALLOCATION	UTILIZATION
		(5 YEARS)					
		MTDF ALLOCATION	PSDP ALLOCATION	UTILIZATION	6	7	8
1	2	3	4	5	6	7	8

## A. Federal Programme

<b><u>Physical Infrastructure Sectors</u></b>	834.0	624.9	554.8	40.843	27.154	28.056
1 Water Resources	218.0	242.2	198.5	10.676	10.524	10.038
2 Power	400.0	150.3	114.2	19.589	6.531	5.775
3 Transport & Communication	204.0	221.7	234.1	9.99	9.634	11.838
4 Fuel	4.0	8.8	6.5	0.196	0.382	0.329
5 Infrastructure Support/Development Fund	8.0	1.9	1.5	0.392	0.083	0.076
<b><u>Social Sector</u></b>	435.6	400.9	337.9	21.331	17.420	17.092
6 Physical Planning & Housing	44.1	59.5	56.8	2.160	2.585	2.872
7 Education & Training	26.7	29.3	22.0	1.308	1.273	1.115
8 Higher Education	95.0	75.2	68.4	4.652	3.268	3.459
9 Health & Nutrition	56.0	75.1	66.6	2.742	3.263	3.368
10 Population Welfare	24.7	19.7	16.0	1.210	0.856	0.809
11 Women Development	3.5	1.3	0.8	0.171	0.056	0.040
12 Social Welfare	5.5	2.3	1.5	0.269	0.100	0.076
13 Manpower & Employment	5.0	4.6	1.4	0.245	0.199	0.072
14 Information Technology	23.0	19.6	15.7	1.126	0.852	0.794
15 Science & Technology	52.2	18.4	13.0	2.556	0.800	0.659
16 Culture Sports Tourism & Youth Affairs	6.5	4.2	3.5	0.318	0.183	0.177
17 Environment	19.0	22.5	14.5	0.930	0.978	0.733
18 Rural Development	7.2	5.9	4.6	0.353	0.256	0.233
19 Media Development	5.0	3.7	3.2	0.245	0.161	0.162
20 Governance, Research, Statistics & Planning	62.2	59.6	49.9	3.046	2.59	2.523
<b><u>Balanced Development</u></b>	174.5	253.8	213.8	8.545	11.028	10.812
Special Programme	86.4	158.4	139.1	4.231	6.883	7.034
Special areas (AJK, NA & FATA)	88.1	95.4	74.7	4.314	4.145	3.778
<b><u>Production Sectors</u></b>	48.9	46.8	41.9	2.394	2.031	2.118
Agriculture	39.4	27.3	24.4	1.929	1.186	1.234
Industry	8.0	17.8	16.1	0.392	0.773	0.814
Mineral	1.5	1.7	1.4	0.073	0.072	0.070
<b><u>Budgetary PSDP Federal:</u></b>	1493.0	1326.4	1148.4	73.113	57.633	58.078
<b><u>B. Provincial Programme:</u></b>						
Budgetary PSDP- Provincial	549.000	975.000	829.000	26.885	42.367	41.922
Total Budgetary PSDP	2042.000	2301.400	1977.400	100.000	100.000	100.000