

## DEVELOPMENT &amp; PLANNING

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

S.NO.	SECTORS	MTDF-2005-10 (9TH PLAN) (2005-06 TO 2009-10) (5 YEARS)			PUBLIC SECTOR SHIFT (PERCENTAGE)		
		MTDF ALLOCATION	PSDP ALLOCATION	UTILIZATION	MTDF ALLOCATION	PSDP ALLOCATION	UTILIZATION
1	2	3	4	5	6	7	8
<b>A. Federal Programme</b>							
	<u>Physical Infrastructure Sectors</u>	834	624.9	554.8	40.843	27.154	28.056
1	Water Resources	218	242.2	198.5	10.676	10.524	10.038
2	Power	400	150.3	114.2	19.589	6.531	5.775
3	Transport & Communication	204.000	221.7	234.1	9.990	9.634	11.838
4	Fuel	4	8.8	6.5	0.196	0.382	0.329
5	Infrastrucrture Support/Development Fund	8	1.9	1.5	0.392	0.083	0.076
	<u>Social Sector</u>	435.6	400.9	337.9	21.331	17.420	17.092
6	Physocal 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	Goverance, Research, Statistics & Planning	62.2	59.6	49.9	3.046	2.590	2.523
	<u>Balanced Development</u>	176.5	253.8	213.8	8.545	11.028	10.812
21	Special Programme	88.4	158.4	139.1	4.231	6.883	7.034
22	Special areas (AJK, NA & FATA)	88.1	95.4	74.7	4.314	4.145	3.778
	<u>Production Sectors</u>	48.9	46.8	41.9	2.394	2.031	2.118
23	Agriculture	39.4	27.3	24.4	1.929	1.186	1.234
24	Industry	8.0	17.8	16.1	0.392	0.773	0.814
25	Mineral	1.5	1.7	1.4	0.073	0.072	0.070
	<b>Budgetary PSDP Federal:</b>	<b>1495.0</b>	<b>1326.4</b>	<b>1148.4</b>	<b>73.113</b>	<b>57.633</b>	<b>58.078</b>
	<b>B. Provincial Prgramme:</b>						
	<b>Budgetary PSDP- Provincial</b>	<b>549.0</b>	<b>975.000</b>	<b>829.0</b>	<b>26.885</b>	<b>42.367</b>	<b>41.922</b>
	<b>Total Budgetary PSDP</b>	<b>2044.0</b>	<b>2301.400</b>	<b>1977.400</b>	<b>100.000</b>	<b>100.000</b>	<b>100.000</b>