

Annexure - I

Statement showing region-wise remaining financial backlog in the sectors other than Irrigation as on 1 April 2004 by taking into account the expenditure for backlog removal during the Annual Plans 2000-01, 2001-02, 2002-03 and 2003-04.

(Rs. in crore)

Sr.	Region	Vidarbha			Marathwada			Rest of Maharashtra			Total			Sector-wise % to total
		Backlog as on 1/4/2000	Expdt. 2000-01, 2001-02, 2002-03 and 2003-04	Remaining Backlog as on 1/4/2004	Backlog as on 1/4/2000	Expdt. 2000-01, 2001-02, 2002-03 and 2003-04	Remaining Backlog as on 1/4/2004	Backlog as on 1/4/2000	Expdt. 2000-01, 2001-02, 2002-03 and 2003-04	Remaining Backlog as on 1/4/2004	Backlog as on 1/4/2000	Expdt. 2000-01, 2001-02, 2002-03 and 2003-04	Remaining Backlog as on 1/4/2004	
1.	Roads	693.97	227.89	466.08 (44.55%)	437.57	304.45	133.12 (12.73%)	657.69	210.82	446.87 (42.72%)	1789.23	743.16	1046.07 (100%)	(25.56%)
2.	General Education	14.86	---	14.86 (18.99%)	13.33	---	13.33 (17.04%)	50.04	---	50.04 (63.97%)	78.23	---	78.23 (100%)	(1.91%)
3.	Technical Education	105.23	12.20	93.03 (24.51%)	73.23	10.52	62.71 (16.52%)	241.09	17.30	223.79 (58.97%)	419.55	40.02	379.53 (100%)	(9.27%)
4.	Health Services	187.34	24.08	163.26 (13.02%)	422.74	21.60	401.14 (32%)	743.59	54.07	689.52 (54.98%)	1353.67	99.75	1253.92 (100%)	(30.63%)
5.	Water Supply	27.20	31.05	- 3.85* (excess)	78.72	42.14	36.58 (100%)	---	18.04	- 18.04* (excess)	105.92	91.23	36.58 (100%)	(0.89%)
6.	Soil & Water Conservation	133.21	37.50	95.71 (31.19%)	50.98	15.14	35.84 (11.68%)	245.23	69.89	175.34 (57.13%)	429.42	122.53	306.89 (100%)	(7.5%)
7.	Veterinary Services	0.13	0.03	0.10 (2.54%)	0.87	0.02	0.85 (21.57%)	3.17	0.18	2.99 (75.89%)	4.17	0.23	3.94 (100%)	(0.10%)
8.	Electrification of pump-sets	660.19	93.89	566.30 (57.31%)	295.66	71.80	223.86 (22.65%)	220.03	22.03	198.00 (20.04%)	1175.88	187.72	988.16 (100%)	(24.14%)
9.	Total :	1822.13	426.64	1492.33 (34.19%)	1373.10	465.67	907.43 (22.17%)	2160.84	392.33	1786.55 (43.64%)	5356.07	1284.64	4093.32 (100%)	(100%)

FOOTNOTE :-

- * indicates excess expenditure in the sector of Urban Water Supply of Rs.3.85 crore in Vidarbha and Rs.18.04 crore in the rest of Maharashtra regions has not been taken into account.
- expenditure figures for 2004-05 for outlay allocated for backlog removal is not available at this stage as the financial year 2004-05 is going on and these figures will be available after 31st March 2005. Once the expenditure figures for 2004-05 are made available then the remaining financial backlog as on 1 April 2005 will be updated.

Sd/-
**Deputy Secretary to the Governor
 (Development Boards)
 Raj Bhavan, Mumbai-400 035.**

Annexure-II

Statement showing outlay allocated for backlog removal, budgeted outlay and expenditure incurred on backlog removal upto December 2004 in the Annual Plan 2004-05

(Rs. in crore)

Sr.	Region Sector	Vidarbha			Marathwada			Rest of Maharashtra			Total		
		Outlay	Budget	Expenditure	Outlay	Budget	Expenditure	Outlay	Budget	Expenditure	Outlay	Budget	Expenditure
1.	Roads	246.34	22.72	5.94	80.35	7.44	3.99	235.61	20.56	3.31	562.30	50.72	13.24
2.	General Education	7.42	0.00	0.00	6.64	0.00	0.00	25.00	0.00	0.00	39.06	0.00	0.00
3.	Technical Education	48.13	10.82	2.33	33.75	10.06	1.89	114.50	14.73	2.85	196.38	35.61	7.07
4.	Public Health Services	83.94	2.62	1.37	202.73	4.58	1.14	348.29	10.35	2.59	634.96	17.55	5.10
5.	Water Supply	0.00	0.00	0.00	24.44	0.00	0.00	0.00	0.00	0.00	24.44	0.00	0.00
6.	Soil & Water Conservation	61.38	33.76	1.48	23.03	12.67	0.15	112.19	61.70	7.55	196.60	108.13	9.18
7.	Veterinary Services	0.05	0.04	0.01	0.41	0.22	0.01	1.50	0.81	0.02	1.96	1.07	0.04
8.	Electrification of pump-sets	2983.98	0.00	23.51	124.62	0.00	17.83	102.70	0.00	2.27	526.30	0.00	43.61
9.	Total :	746.24	69.96	34.64	495.97	34.97	25.01	939.79	108.15	18.59	2182.00	213.08	78.24

Sd/-
Deputy Secretary to the Governor
(Development Boards)
Raj Bhavan, Mumbai-400 035.

Annexure - III

Statement showing region-wise remaining financial backlog in the sectors other than Irrigation as on 1 April 2004 by taking into account the expenditure for backlog removal during the Annual Plans 2000-01, 2001-02, 2002-03 and 2003-04.

(Rs. in crore)

Sr.	Region	Vidarbha			Marathwada			Rest of Maharashtra			Total			Sector-wise % to total
		Backlog as on 1/4/2000	Expenditure	Remaining Backlog as on 1/4/2005	Backlog as on 1/4/2000	Expenditure	Remaining Backlog as on 1/4/2005	Backlog as on 1/4/2000	Expenditure	Remaining Backlog as on 1/4/2005	Backlog as on 1/4/2000	Expenditure	Remaining Backlog as on 1/4/2005	
1.	Roads	693.97	250.61	443.36 (44.54%)	437.57	311.89	125.68 (12.63%)	657.69	231.38	426.31 (42.83%)	1789.23	793.88	995.35 (100%)	(25.65%)
2.	General Education	14.86	---	14.86 (18.99%)	13.33	---	13.33 (17.04%)	50.04	----	50.04 (63.97%)	78.23	---	78.23 (100%)	(2.02%)
3.	Technical Education	105.23	23.02	82.51 (23.90%)	73.23	20.58	52.65 (15.31%)	241.09	32.03	209.06 (60.79%)	419.55	75.63	343.92 (100%)	(8.86%)
4.	Health Services	187.34	26.70	160.64 (13%)	422.74	26.18	396.56 (32.07%)	743.59	64.42	679.17 (54.93%)	1353.67	117.30	1236.70 (100%)	(31.86%)
5.	Water Supply	27.20	31.05	-3.85* (excess)	78.72	42.14	36.58 (100%)	---	18.04	- 18.04* (excess)	105.92	91.23	36.58 (100%)	(0.94%)
6.	Soil & Water Conservation	133.21	71.26	61.95 (31.17%)	50.98	27.81	23.17 (11.66%)	245.23	131.59	113.64 (57.17%)	429.42	230.66	198.76 (100%)	(5.13%)
7.	Veterinary Services	0.13	0.07	0.06 (2.09%)	0.87	0.24	0.63 (21.95%)	3.17	0.99	2.18 (75.96%)	4.17	1.30	2.87 (100%)	(0.07%)
8.	Electrification of pump-sets	660.19	93.89	566.30 (57.31%)	295.66	71.80	223.86 (22.65%)	220.03	22.03	198.00 (20.04%)	1175.88	187.72	988.16 (100%)	(25.47%)
9.	Total :	1822.13	496.60	1329.38 (34.26%)	1373.10	500.64	872.46 (22.48%)	2160.84	500.48	1678.40 (43.26%)	5356.07	1497.72	3880.24 (100%)	(100%)

FOOTNOTE :-

* indicates excess expenditure in the sector of Urban Water Supply of Rs.3.85 crore in Vidarbha and Rs.18.04 crore in the rest of Maharashtra regions has not been taken into account.

expenditure figures for 2004-05 for outlay allocated for backlog removal is not available at this stage as the financial year 2004-05 is going on and these figures will be available after 31st March 2005. Once the expenditure figures for 2004-05 are made available then the remaining financial backlog as on 1 April 2005 will be updated.

Sd/-
**Deputy Secretary to the Governor
 (Development Boards)
 Raj Bhavan, Mumbai-400 035.**

Annexure-IV

Statement showing region-wise sector-wise allocation of outlay for backlog removal in the Annual Plan 2005-06

(Rs. in crore)						
Sr. No.	Region	Vidarbha	Marathwada	Rest of Maharashtra	Total Outlay	Sector-wise % to total
1.	Roads	443.36 (44.54%)	125.68 (12.63%)	426.31 (42.83%)	995.35 (100%)	25.65%
2.	General Education	14.86 (18.99%)	13.33 (17.04%)	50.04 (63.97%)	78.23 (100%)	2.02%
3.	Technical Education	82.21 (23.90%)	52.65 (15.31%)	209.06 (60.79%)	343.92 (100%)	8.86%
4.	Health Services	160.64 (13%)	396.56 (32.07%)	679.17 (54.93%)	1236.70 (100%)	31.86%
5.	Urban Water Supply	- 3.85* (excess)	36.58 (100%)	- 18.04* (excess)	36.58 (100%)	0.94%
6.	Land Development, Soil & Water Conservation	61.95 (31.17%)	23.17 (11.66%)	113.64 (57.17%)	198.76 (100%)	5.13%
7.	Veterinary Services	0.06 (2.09%)	0.63 (21.95%)	2.18 (75.96%)	2.87 (100%)	0.07%
8.	Energisation of Agricultural Pump-sets	566.30 (57.31%)	223.86 (22.65%)	198.00 (20.04%)	988.16 (100%)	25.47%
9.	Total :	1329.38 (34.26%)	872.46 (22.48%)	1678.40 (43.26%)	3880.24 (100%)	100%

Sd/-
Deputy Secretary to the Governor
(Development Boards)
Raj Bhavan, Mumbai-400 035.