

Annexure - I

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

(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	Remaining Backlog as on 1/4/2003	Backlog as on 1/4/2000	Expdt 2000-01, 2001-02 & 2002-03	Remaining Backlog as on 1/4/2003	Backlog as on 1/4/2000	Expdt 2000-01, 2001-02 & 2002-03	Remaining Backlog as on 1/4/2003	Backlog as on 1/4/2000	Expdt 2000-01, 2001-02 & 2002-03	Remaining Backlog as on 1/4/2003	
1.	Roads	693.97	201.31	492.66 (43.81%)	437.57	276.91	160.66 (14.29%)	657.69	186.61	471.08 (41.90%)	1789.23	664.83	1124.40 (100%)	(25.77%)
2.	General Education	14.86	---	14.86 (18.99%)	13.33	0.00	13.33 (17.04%)	50.04	0.00	50.04 (63.97%)	78.23	00.00	78.23 (100%)	(1.79%)
3.	Technical Education	105.23	9.05	96.18 (24.51%)	73.23	5.78	67.45 (17.19%)	241.09	12.34	228.75 (58.30%)	419.55	27.17	392.38 (100%)	(9.00%)
4.	Health Services	187.34	19.44	167.90 (13.22%)	422.74	17.33	405.41 (31.93%)	743.59	47.25	696.34 (54.85%)	1353.67	84.02	1269.65 (100%)	(29.10%)
5.	Water Supply	27.20	31.05	- 3.85* (excess)	78.72	30.01	48.71 (100%)	0.00	18.04	- 18.04*	105.92	79.10	48.71 (100%)	(1.12%)
6.	Soil & Water Conservation	133.21	10.44	122.77 (31.22%)	50.98	4.89	46.09 (11.72%)	245.23	20.85	224.38 (57.06%)	429.42	36.18	393.24 (100%)	(9.01%)
7.	Veterinary Services	0.13	0.02	0.11 (2.73%)	0.87	0.01	0.86 (21.34%)	3.17	0.11	3.06 (75.93%)	4.17	0.14	4.03 (100%)	(0.09%)
8.	Electrification of pump-sets	660.19	62.34	597.85 (56.81%)	295.66	46.49	249.17 (23.68%)	220.03	14.66	205.37 (19.51%)	1175.88	123.49	1052.39 (100%)	(24.12%)
9.	Total :	1822.13	333.65	1492.33 (34.20%)	1373.10	381.42	991.68 (22.73%)	2160.84	299.86	1879.02 (43.07%)	5356.07	1014.93	4363.03 (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 2003-04 for outlay allocated for backlog removal is not available at this stage as the financial year 2003-04 is going on and these figures will be available after 31st March 2004. Once the expenditure figures for 2003-04 are made available then the remaining financial backlog as on 1 April 2004 will be updated.

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

Annexure-II

Region-wise sector-wise allocation of outlay for backlog removal in the Annual Plan 2004-05

(Rs. in crore)

Sr. No.	Region	Outlay as approved by Governor	Vidarbha	Marathwada	Rest of Maharashtra
1.	Roads	562.30 (25.77%)	246.34 (43.81%)	80.35 (14.29%)	235.61 (41.90%)
2.	General Education	39.06 (1.79%)	7.42 (18.99%)	6.64 (17.04%)	25.00 (63.97%)
3.	Technical Education	196.38 (9.00%)	48.13 (24.51%)	33.75 (17.19%)	114.50 (58.30%)
4.	Health Services	634.96 (29.10%)	83.94 (13.22%)	202.73 (31.93%)	348.29 (54.85%)
5.	Urban Water Supply	24.44 (1.12%)	-----	24.44 (100%)	-----
6.	Land Development, Soil & Water Conservation	196.60 (9.01%)	61.38 (31.22%)	23.03 (11.72%)	112.19 (57.06%)
7.	Veterinary Services	1.96 (0.09%)	0.05 (2.73%)	0.41 (21.34%)	1.50 (75.93%)
8.	Energisation of Agricultural Pump-sets	526.30 (24.12%)	298.98 (56.81%)	124.62 (23.68%)	102.70 (19.51%)
9.	Total :	2182.00 (100%)	746.24 (34.20%)	495.97 (22.73%)	939.79 (43.07%)

Sd/-

**Deputy Secretary to the Governor
(Development Boards)
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Table-A

**Region-wise sector-wise allocation of outlay for backlog removal
in the Annual Plan 2002-03**

(Rs. in crore)

Sr. No.	Region	Outlay as approved by Governor	Vidarbha	Marathwada	Rest of Maharashtra
1.	Roads	318.21 (30.02%)	135.33 (42.53%)	66.00 (20.74%)	116.88 (36.73%)
2.	General Education	13.56 (1.28%)	2.47 (18.19%)	2.94 (21.72%)	8.15 (60.09%)
3.	Technical Education	86.18 (8.13%)	22.47 (26.07%)	15.38 (17.85%)	48.33 (56.08%)
4.	Health Services	291.18 (27.47%)	29.38 (10.09%)	92.74 (31.85%)	169.06 (58.06%)
5.	Urban Water Supply	15.16 (1.43%)	0.00	15.16 (100%)	0.00
6.	Land Development, Soil & Water Conservation	93.07 (8.78%)	27.70 (29.76%)	9.82 (10.55%)	55.55 (59.69%)
7.	Veterinary Services	0.85 (0.08%)	0.00	0.17 (20.54%)	0.68 (79.46%)
8.	Energisation of Agricultural Pump-sets	241.79 (22.81%)	135.19 (55.91%)	61.12 (25.28%)	45.48 (18.81%)
9.	Total :	1060.00 (100%)	352.54 (33.26%)	263.33 (24.84%)	444.13 (41.90%)

Sd/-

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Table-B

**Region-wise sector-wise outlay and expenditure for backlog removal of backlog in the Annual Plan 2002-03
(Rs. in crore)**

Sr.	Region Sector	Vidarbha			Marathwada			Rest of Maharashtra			Total		
		Outlay	Expenditure	Shortfall	Outlay	Expenditure	Shortfall	Outlay	Expenditure	Shortfall	Outlay	Expenditure	Shortfall
1.	Roads	135.33	47.80	87.53	66.00	20.59	45.41	116.88	35.61	81.27	318.21	104.00	214.21
2.	General Education	2.47	0.00	2.47	2.94	0.00	2.94	8.15	0.00	8.15	13.56	0.00	13.56
3.	Technical Education	11.28	0.80	10.48	7.69	0.71	6.98	30.99	2.60	28.39	49.96	4.11	45.85
4.	I.T.I.	11.19	2.40	8.79	7.69	1.71	5.98	17.34	2.12	15.22	36.22	6.23	29.99
5.	Health Services	29.38	7.30	22.08	92.74	5.69	87.05	169.06	8.27	160.79	291.18	21.26	269.92
6.	Water Supply	0.00	0.00	0.00	15.16	14.10	1.06	0.00	0.00	0.00	15.16	14.10	1.06
7.	Soil & Water Conservation	27.70	8.97	18.73	9.82	3.14	6.68	55.55	19.67	35.88	93.07	31.78	61.29
8.	Veterinary Services	0.00	0.00	0.00	0.17	0.00	0.17	0.68	0.00	0.68	0.85	0.00	0.85
9.	Electrification of pump-sets	135.19	40.73	94.46	61.12	36.05	25.07	45.48	9.24	36.24	241.79	86.02	155.77
10.	Total :	352.54	108.00	244.54	263.33	81.99	181.34	444.13	77.51	366.62	1060.00	267.50	792.50
11.	% of expdt. to outlay		30.64%			31.14%			17.45%			25.24%	

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