

GLOSSARY

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| 1. AIBP | Accelerated Irrigation Benefits Programme |
| 2. FY | Financial Year |
| 3. Ha | Hectare |
| 4. MWRRA | Maharashtra Water Resources Regulatory Authority |
| 5. NPV | Net Present Value |
| 6. SRE | Standard Rabi Equivalent |
| 7. VIDC | Vidarbha Irrigation Development Corporation |
| 8. WRD | Water Resources Department |
| 9. IP | Irrigation Potential |

**Directives by the Governor of
Maharashtra under Rule 7 of the
Development Boards for Vidarbha,
Marathwada and the Rest of
Maharashtra Order, 2011, for the
region-wise distribution of outlays
in the Annual Financial Statement
of FY 2017-18**

Introduction

1. The State of Maharashtra (Special Responsibility of Governor for Vidarbha, Marathwada and Rest of Maharashtra) Order, 1994 made by the President of India under Article 371(2) of the Constitution of India has assigned to the Governor of Maharashtra, special responsibility for matters specified in sub clauses (b) and (c) of Clause (2) of Article 371 of the Constitution in respect of the areas of Development Boards for Vidarbha, Marathwada and the Rest of Maharashtra. On 5th September 2011, the Governor had issued the “Development Boards for Vidarbha, Marathwada and the Rest of Maharashtra Order, 2011” (hereinafter referred to as the “Order”) constituting separate Development Boards for the said three regions.
2. According to Rule 7 of this Order, the Governor of Maharashtra has the special responsibility of ensuring equitable allocation of funds for developmental expenditure over the areas of Development Boards, subject to the requirements of the State as a whole.

3. According to Rule 8 of the Order, the allocation of funds or outlays made by the Governor shall be reflected in the Annual Financial Statement (including supplementary budgets) to be placed before the State Legislature and the development activities with regard to the outlays as aforesaid, shall be carried out or cause to be carried out by the State Government, and the funds so allocated shall be non-divertible from the area of one Board to that of another. Rule 8 further states that the State Government shall also prepare a statement of region-wise and category-wise outlays and expenditure for development expenditure of all the sectors. This statement shall give details of actual disbursements and revised expenditure for the previous financial year and actual disbursements and actual expenditure for the year preceding the previous financial year.
4. Rule 10 of the Order provides that the Governor shall ensure equitable arrangement providing adequate facilities for technical education and vocational training and for adequate opportunities for employment in services under the control of the State Government in respect of the area of each Development Board, subject to the requirements of the State as a whole.

Re-classification of Plan and non-Plan Expenditure

5. By Government Resolution dated 27th January 2017, the State Government has issued comprehensive guidelines in line with the steps taken by the Government of India. As per this GR, the Budget Expenditure would now be classified into **(A) “Committed Expenditure”** and **(B) “Scheme Expenditure”**.

6. The Directives for FY 2017-18 have taken into account the reclassification exercise effected by GR dated 27th January, 2017. Hence, the principles of allocation in the Directives are based on the new classifications as against the earlier principles based on the Plan, non-Plan distinction.

Present status of backlog in the Irrigation Sector

7. The region-wise backlog in the Irrigation sector (as on 01.04.1994) was assessed by the Indicators and Backlog Committee (**Annexure 1**). The financial backlog in the Irrigation sector as on 01.04.1994 was **₹ 7418 crore**. This was revised to **₹ 6618.37 crore** in the year 2000 on the basis of prevalent cost norms. The Directives issued by the Governor since 2001 have focused on liquidation of this backlog. This financial backlog has been liquidated in all the districts by March 2011. The State average of irrigation potential created in SRE as percentage of net sown area as on 1 April 1994 was 35.11%. It was expected that the backlog in physical terms would also be liquidated as a result of enhanced allocation for the backlog districts. However, due to time and cost over-runs, the physical achievement has not been commensurate.
8. The backlog in physical terms now exists in four districts of the State- Amravati, Akola, Washim and Buldhana. Despite preparing a Five Year Action Plan to remove irrigation backlog from 2010-11 to 2014-15, and despite periodically revising this action plan, WRD has not been able to liquidate the physical backlog in irrigation in the 4 districts. In fact the achievements fell significantly short of the targets laid down as per the proposed Plan. The remaining physical backlog at the end of June, 2016 was 1,94,432 Ha in SRE (See **Annexure 2**). To liquidate the irrigation

backlog, the WRD had submitted a revised backlog removal programme of 4 years from 2015-16 to 2018-19 (See **Annexure 3**). The Governor expects that the year wise targets for the IP creation as per the backlog removal programme shall be adhered to.

Allocation for the Scheme Expenditure in Irrigation Sector in the Financial Year 2017-18

9. The Finance Department, by communication dated 7th March 2017, has indicated that the overall allocation available for the *Scheme Expenditure* for WRD in the Financial Year 2017-18 is **₹ 8233.67 Crore**.

(a) Out of this, an amount of **₹ 910.22 crore** will have to be set aside for schemes like Flood control, Kharland, Hydro projects, Command Area Development, Maharashtra Water Sector Improvement Programme, common schemes (Quality control, Mechanical Organisation etc.), and block provision (to create shelf of projects as per para 22 of the Directives for FY 2010-11, for Net Present Value of Diversion of forest land, Hydrology project Stage III, and for land acquisition and rehabilitation to meet exigency arising out of orders by Lokadalat and Hon'ble Courts under provisions of the Land Acquisition Act). The imbalance in the Board-wise expenditure, if any, created because of such payments will be adjusted in subsequent Directives.

(b) The Governor, on the recommendations of the State Government, has kept 5 Inter-state projects and the Gosikhurd National Project out of the purview of the Directives to enable the State Government to allocate adequate funds for the same on

priority. The proposed allocation for Inter-state projects is ₹ **100 crore** and for the Gosikhurd project is ₹ **750 crore**.

- (c) The Government has informed that Krishna Marathwada Irrigation Project is being considered for a special status on account of susceptibility to drought and severe water scarcity in Osmanabad and Beed districts of Marathwada region. The execution of the project is proposed to be completed in a time bound manner. Accordingly, the Water Resources Department has proposed that ₹ **250.00 crore** be provided for this project in the ensuing budget. It has also been requested that this ₹ **250.00 crore** may be kept out of the purview of the Directives. The Governor has acceded to this request for FY 2017-18.
- (d) After keeping the funds outlined in (a), (b) and (c) above, outside the purview of the divisible outlay, the remaining ₹ **6223.45 crore** will be available as divisible outlay for the *Scheme Expenditure* for the Irrigation sector. The Tribal Component of allocation of ₹ **50.00 crore** is separately shown in Para 10.

10. Considering the availability of funds indicated by the Government, the requirement of funds for the removal of backlog as per the 4 year action plan, and in view of the need of the State as a whole, the Governor has directed that the funds in the *Scheme Expenditure* for the Irrigation sector shall be earmarked in the following manner:-

- I. From the divisible outlay of the Irrigation sector, sufficient funds shall first be earmarked to the 4 districts in Amravati division that have balance physical backlog. Keeping in view the progress of works identified for removal of backlog, the

Governor is of the view that an additional allocation of ₹ **1000 crore** should be made for these 4 districts.

- II. After earmarking adequate funds for backlog removal as explained above, the Governor has directed that the remaining allocation shall be distributed among the three regions giving equal weightage to their respective population and net sown area. The percentage share of funds for the three regions is shown in **Annexure 6A**.
- III. As per Para 8(III) of the Directives dated 15 February 2014, the region-wise corrections on account of excess / shortfall in expenditure had been carried out up to the FY 2012-13. As indicated in the Directives dated 15 February 2014, these corrections had been made good in three equal instalments during the FY 2014-15, FY 2015-16 and FY 2016-17. The shortfalls / excess expenditures during FY 2013-14, FY 2014-15 and FY 2015-16 are now required to be made good. The details of the shortfalls and excess expenditures during the FY 2013-14, FY 2014-15 and FY 2015-16 and the necessary corrections required on account of these shortfalls and excess expenditures for the three regions have been explained in **Annexure 5A to Annexure 5C**. The corrections have been calculated on the basis of expenditure figures reported by the Water Resources Department. The Governor has, however, noted that it may not be desirable to make all these corrections at one go in the current financial year itself. The Governor has

therefore directed that the corrections on account of excess expenditure of the financial years 2013-14 to 2015-16 should be deferred and adjusted equally during the FY 2017-18, FY 2018-19 and FY 2019-20. These adjustments have been shown in the **Annexure 5D**.

- IV. **Annexure 7A** shows the region-wise allocations of the divisible funds for irrigation after making necessary allocations for removal of backlog, distribution of the remaining outlay on the basis of region-wise weights of population and net sown area, and incorporation of the region-wise corrections for the FY 2017-18.
- V. The Governor, on the recommendation of the State Government, had kept ₹ 300 Cr out of the purview of the Directives to accommodate the provisions required for projects under Pradhan Mantri Krishi Sinchai Yojana (PMKSY) from Rest of Maharashtra region in Annual Plan 2016-17, on the condition that **₹ 300 Cr** allocation shall be recouped to the other regions in the next Directives in keeping with the principles of allocation. The Department may accordingly ensure that the reallocation is done in 2017-18 from within the final allocation for Rest of Maharashtra. (See **Annexure 7 A**).
- VI. The Governor has directed that though the requirement of backlog districts for NPV and other charges have to be met from the non-divisible outlay, the same should first be met from the funds available with the VIDC, as per requirement, and subsequently adjusted.

- VII. The Governor has directed that the funds under Tribal Component Schemes for irrigation should be distributed region-wise on the basis of tribal population and area under TSP* with 50% weightage for each. The Census 2011 tribal population data has been used for this purpose. The percentage share of Tribal Component Schemes funds for the three regions is given in **Annexure 6 B**.
- VIII. The Tribal Component Schemes for irrigation outlay is **₹ 50 crore**. The funds under Tribal Component Schemes shall be allocated as explained in **Annexure 7 B**.
- IX. Therefore, the region wise final allocations of the divisible funds in the irrigation sector will be as given in the **TABLE I** below.

TABLE I: Region-wise final allocations of divisible outlay for the irrigation sector for FY 2017-18

In ₹ Crore

Region	Allocation of the remaining divisible funds under the <i>Scheme Expenditure</i> (Refer Annexure 7A)	Allocation of Tribal Component Schemes (Refer Annexure 7B)	Total allocation
1	2	3	4
Vidarbha	2084.79	21.04	2105.83
Marathwada	1309.67	2.69	1312.36
Rest of Maharashtra	2828.99	26.27	2855.26
Total	6223.45	50.00	6273.45

[*: Though the Tribal Sub Plan (TSP) has been reclassified, area under TSP has been considered as per earlier reference].

11. The allocation earmarked for the removal of backlog of the districts of Amravati, Akola, Washim and Buldhana in Para 10 (I) would be in addition to the allocations made to these 4 districts by the WRD out of the remaining divisible outlay made available to the region out of the *Scheme Expenditure*. The combined allocation made available in these districts on account of backlog and from the remaining divisible outlay, should ensure that the requirement of funds for the ongoing works in these districts, including those identified for the removal of backlog, is taken care of.

12. Further, should the State Government resort to market borrowings outside the budget, for the irrigation sector, money so raised should be for the State as a whole and distributed amongst the Development Boards equitably as indicated in Para 10 (II) above. Moreover, should the allocation for irrigation sector increase subsequently in supplementary budgets, the additional funds shall be distributed among the regions in the same proportion as specified in the **Annexure 6 A**.
13. The Water Resources Department had earlier submitted a proposal that, since the allocations made for projects in 4 districts in Amravati division may not be absorbed during 2015-16 because of an unspent spill over balance of earlier years, the funds for the 3 irrigation projects viz. Bembla from Yavatmal district, Lower Wardha and Bawanthadi Inter-state Project in Vidarbha Region be re-appropriated from allocations for projects in 4 districts in Amravati division. While approving the proposal, the Governor had directed that, the re-appropriated funds may be adjusted in favour of 4 backlog districts of Amravati division in Financial Year 2016-17 from within the allocations to the Vidarbha region. The Water Resources Department had communicated that ₹ 185 Crore had been made available to Bembla (₹100 Cr), Lower Wardha (₹ 65 Cr) and Bawanthadi (₹ 20 Cr) Projects in Financial Year 2015-16. Accordingly, by letter dated 23rd February 2017 the Water Resources Department has submitted that, an additional sum of **₹ 185 Crore** has been made available to the backlog districts in the FY 2016-17 from within the funds available to the non-backlog districts of Vidarbha region.

14. The expenditure in the three regions should be reviewed quarterly by Principal Secretary, WRD and corrective measures be initiated, as and when necessary, to ensure conformance to the principles of allocations.
15. The Governor had earlier indicated that a committee of Additional Chief Secretary (Planning), Additional Chief Secretary (Finance) and Principal Secretary (Water Resources) shall finalize the project wise allocations. By letter dated 4th March 2017, the Government has requested the Governor to delegate powers for prioritization of projects, physical / financial planning and re-appropriation of budgetary provisions to Principal Secretary (Water Resources Department). The Governor has accepted the proposal. However, the Governor has directed that, there shall be a clear criterion for allocation of funds project-wise where in projects nearing completion shall be given priority. Likewise, land acquisition, rehabilitation, NPV charges and funds required for other clearances shall be given priority. There shall be no diversion of fund from one region to another region and likewise there shall be no diversion from backlog districts to non-backlog districts. The Governor has also directed that if re-appropriation of funds has to be carried out, detailed reasons for the same may be recorded.
16. The Governor has observed that the speed of implementation of AIBP projects in the four backlog districts gets affected adversely if there are delays in timely release of funds from the Government of India. Hence, the Governor directs that in these four districts, the State Government

shall make appropriate arrangements to bridge the gap pending the release of central grants under AIBP and claim the central share in due course of time. Principal Secretary WRD was asked to submit the steps taken in this regard for the knowledge of the Governor. Principal Secretary WRD has submitted that the funds under the State's Share have been made available in June 2016 as per the guidelines of Central Government for the projects in 4 districts under A.I.B.P. The proposals for all projects under A.I.B.P. for Central Share have been submitted and are being followed up with the Central Government.

17. The requirement of funds for completion of ongoing works in the three regions is shown in **Annexure 4**. Considering the huge balance cost of ongoing projects and also in view of the dangers of spreading resources thin, the Governor had directed that the work on any new project shall not be started till the State Government is able to make adequate additional resources available to complete these new projects within a defined time frame, without affecting the availability of funds for the ongoing works. In view of the enormity of the liabilities, these directions shall continue to operate.
18. The Governor has been made aware that the VIDC is plagued by a large number of vacancies. This severely impacts the progress of ongoing projects in the backlog districts. Hence, the Governor had directed in Para 18 of Directives dated 10th March, 2015 that the State Government shall fill all existing vacancies in the four backlog districts, by transfers from other regions, fresh recruitments, promotions, etc. The latest report submitted by Water Resources Department shows that 22 posts out of a total of 167 posts (13.17 %) of Group A and 104

posts out of 543 posts (19.15 %) of Group B are lying vacant in Amravati division. The Governor has noted that the slow absorption of funds in the backlog districts, among other reasons, is due to the large vacancies that still exist in the 4 backlog districts. The Governor has directed that the vacancies in the 4 backlog districts shall be positively filled within 4 months of the issue of these Directives.

Status of backlog in sectors other than irrigation

19. Indicators and Backlog Committee had calculated the overall backlog of all other sectors, excluding Irrigation, as **₹ 6588.77 crore** as on 1st April, 1994 (**Annexure I**). After deducting the expenditure incurred on backlog removal from FY 1995-96 till 31st March 2016, the financial backlog for sectors other than irrigation is calculated as **₹ 308.82 Cr (Annexure 8)**. The financial backlog exists only in the sector of Public Health.

Energy Sector: Energisation of Agricultural Pump-Sets

20. The Energy Department had reported that there was a balance backlog of 14,609 Agriculture pump-sets to be energised as on 31st March 2016.
21. The Department had proposed a target of removing the backlog of agriculture pumps in the districts of Thane, Ratnagiri, Chandrapur and Gadchiroli during 2016-17. However, the physical achievement during 2016-17 till 31st December 2016 is 4580 only. The physical backlog has been removed in Chandrapur district during 2016-17.

22. By letter dated 1st February 2017, Principal Secretary (Energy) has communicated that the balance physical backlog would be liquidated in all districts except Ratnagiri (8156 pumps) and Gadchiroli (1759 pumps) by the end of March 2017. The Department has proposed a target of energizing 2400 agriculture pumps in Ratnagiri district and 1759 agriculture pumps in Gadchiroli district during 2017-18. The Department has requested for **₹ 87.30 crore** for this purpose. Accordingly, the region wise allocations for FY 2017-18 under the scheme is as shown in **Annexure 9**.

Higher & Technical Education: Polytechnics

23. By letter dated 24th January 2017, Principal Secretary (Higher and Technical Education) has submitted that, the physical backlog of 2818 students' seats in Polytechnic sub-sector calculated by Indicator and Backlog Committee, has been completely removed step by step during 1st April 1999 to March 2013. The details of year wise and district wise information on removal of backlog in student's seats has also been submitted along with the letter. The funds under backlog scheme are now being provided for liquidating the institutional backlog. Construction of 22 Polytechnic buildings was taken up under the scheme, out of which 15 were completed. During 2016-17, the department had communicated that there were 8 ongoing works and 2 works were held up awaiting the sanction of revised estimates. The Department had proposed a requirement of ₹ 32.76 crore for this purpose in FY 2016-17. During FY 2017-18, the Department has proposed a requirement of **₹ 25.85 crore** for remaining construction

works of workshops, Boys' Hostel at Government Polytechnic Vikramgad and Government Polytechnic Gondia, and also establishment expenditure of four Government Polytechnic colleges taken under the Removal of Backlog scheme viz. Vikramgad and Nandurbar in Rest of Maharashtra, Hingoli in Marathwada, Gondia in Vidarbha.

Skill Development and Entrepreneurship: ITIs, Technical High Schools

- 24.** In Technical High School sub-sector, the backlog of 549 students' seats remains in the districts of Mumbai City (309 seats) and Mumbai Suburban (240 Seats). The Department had proposed creation of 15 new posts in Technical Schools in the Mumbai and Mumbai Suburban districts to the Finance Department. The Governor has directed that expeditious action be taken in this regard so that the backlog in this sub sector may be liquidated at the earliest. The Department had proposed a requirement of **₹ 2 crore** for construction of Technical High School buildings at Malegaon (Nashik), Kamthi (Nagpur), and Khed (Ratnagiri) for FY 2016-17. The Department has submitted that the construction work of Technical High School building at Malegaon (Nashik) has been completed and the process of taking over the building from Public Works Department is in progress. The Department has further submitted that, the process of land acquisition for technical schools at Kamthi and Khed is in progress. By letter dated **20th January 2017**, the Department has requested for **₹ 2 crore** for construction of Technical High School Kamathi (₹ 0.50 crore) and Technical High School Khed (₹ 1.50 crore) under the backlog scheme in *Scheme Expenditure Component* for 2017-18.

25. In the ITI sub-sector, the Department had proposed a requirement of ₹ 7 crore in FY 2016-17 for the completion of ongoing works of ITIs at Lower Parel (Dist. Mumbai), Selu (Dist. Parbhani), and Kamthi (Dist. Nagpur) . However, there is no expenditure under the scheme during 2016-17. The Department has now proposed a requirement of **₹ 7 crore** for the completion of ongoing works of ITIs at Lower Parel (Dist. Mumbai), Selu (Dist. Parbhani), and Kamthi (Dist. Nagpur). The region-wise & sub-sectoral allocations as per the Governor's Directives for FY 2017-18 are shown in **Annexure 9**.

Public Health Services

26. The financial backlog in the public health sector was **₹ 1353.67 crore** as on 1 April, 2000. Considering the expenditure made till 31st March 2016, financial backlog of ₹ 308.82 crore still exists in this sector. The Governor has noted with concern that Public Health Department has not been able to spend a sizeable part of the funds allocated to it for the purpose of liquidation of backlog during the last 5-6 years. Even in FY 2016-17, the expenditure in Public Health Sector by the end of December 2016 is only of ₹ 20.86 Cr as against the allocation of ₹ 101.45 Cr. The Governor has expressed serious concern regarding this as Public Health is the only sector where the financial backlog still exists. The Governor has, therefore, once again directed that the Principal Secretary, Public Health Department should prepare a detailed action plan to ensure that allocation made available for 2017-18 under the backlog removal programme will be utilised. The action plan may be submitted for the perusal of the Governor within two months of the issue of these Directives.

27. The Governor has directed that an allocation of ₹ **124.53 crore** be made for FY 2017-18 for the construction of Rural Hospitals, Primary Health Centres and Sub-Centres, ambulances, instruments, equipment and furniture, as per the proposal submitted by the Department. The region wise break up of this allocation is shown in **Annexure 9**.

Allocation for removal of backlog in sectors other than Irrigation

28. The Governor has directed that an allocation of ₹ **246.68 crore** should be earmarked for removal of backlog in sectors other than Irrigation in the *Scheme Expenditure* Component for FY 2017-18. The region-wise allocation of this outlay shall be as per the following **Table II**:

TABLE II: Region-wise final allocations of divisible outlay for the sectors other than Irrigation for FY 2017-18

Sr. No.	Region	Outlay for backlog removal (in ₹ crore) (Annexure 9)	Percentage
1.	Vidarbha	65.69	26.63%
2.	Marathwada	26.66	10.81%
3.	Rest of Maharashtra	154.33	62.56%
4.	Total	246.68	100.00%

29. The details of the sectoral allocation for backlog removal within the respective regions are illustrated in **Annexure 9**. The Governor has directed that the allocation for removal of backlog in non-irrigation sectors should be strictly as per the Directives, and over and above the regular *Scheme Expenditure* outlay for the respective Departments.

Principles of Allocation of remaining *Scheme Expenditure* funds

30. After deducting allocation for the Irrigation sector and funds for removal of backlog in the other backlog sectors, the divisible portion of the remaining *Scheme Expenditure* funds shall be distributed amongst the three regions in proportion to the overall population of the respective regions. While doing so, the data of the 2011 census should be taken into consideration. Within this region wise allocation of the remaining *Scheme Expenditure* funds, there would be flexibility to have sector wise distribution depending upon the needs and development opportunities of respective regions in those sectors. However, the sum total of all the sectoral funds for a region should be within the overall ceiling of the share of that region in the *Scheme Expenditure* funds.
31. The Governor desires that, since Financial Year 2017-18 is a transitional year, the Principles of Allocation would be applicable only for *Scheme Expenditure* as outlined in Para 30. However, the Governor desires that the Finance Department should also work out the details of developmental component in the *Committed Expenditure*, so that it can also be considered for defining Principles

of Allocation from the next Directives. The details of the Developmental Expenditures which are part of the Committed Expenditure may be submitted for the perusal of Hon'ble Governor by the Finance Department by 1st June 2017 positively.

Development Boards

32. The Directives of the Governor, dated 17th March, 2012, regarding preparation of the district development reports of at least 2 districts with priority to districts with a low Human Development Index by the respective Development Boards shall continue. In addition, the Boards can continue to conduct other studies in furtherance of the objectives of the Development Boards. To enable the Boards to undertake these responsibilities, the Governor has directed that an allocation of **₹ 2 crore** be set aside for each of the Development Boards. Accordingly, funds shall be made available to the Boards as per their needs.

Experts' Committee on Balanced Regional Development

33. The *Report of the High Level Committee on Balanced Regional Development Issues in Maharashtra* was submitted to the Governor in October 2013. The Governor has sought the views of the State Government on this report. A Cabinet Sub Committee has been constituted to look into the issue of acceptance of recommendations of High Level Committee by the Government Resolution dated 17th January 2015. The Governor expects the State Government to consider the report and its recommendations, including the proposed principles of allocation, and submit its views expeditiously, for his consideration.

Governor's special responsibility under Article 371(2) (c)

34. As per provisions of Article 371(2) (c) of the Constitution read with Rule 10 of the Development Board Order, 2011, the Governor has the special responsibility to ensure equitable arrangement for providing adequate facilities for technical education and vocational training and for adequate opportunities for employment in services under the control of the State Government in respect of the area of each Development Board.
35. As per Para 31 of the Directives dated 15th February 2014, the Governor had desired to review the status of opportunities regarding technical education and vocational training as well as employment in services under the control of the State Government for each region. The Governor had directed the Higher & Technical Education Department to submit the data of institutions of State and Central Government as well as private institutions, whether aided or unaided, providing technical education and vocational training along with the intake capacities and region-wise representation in students' admissions for the last three academic years. The Government had submitted the data of number of students admitted to professional technical undergraduate courses for Academic Year 2015-16. By Directives dated 11th March 2016 the Governor had directed that the Government may set up a committee to suggest ways to address regional variations in the percentage of students getting admitted to such courses. The committee may also examine the reasons for any imbalances in the number of institutes of Higher and Technical Education established in various regions and suggest measures to ameliorate the regional imbalances. The Governor has noted that by

Government Circular dated 20th January 2017, the Government has constituted a committee under chairmanship of Director of Technical Education. The Governor expects that the Committee would submit its report containing these measures within six months of the issue of these Directives for perusal of the Governor.

36. The Governor had also directed that the General Administration Department shall submit the data of region-wise representation of employment in services under the control of the State Government. The local Self-Government Institutions, Autonomous Bodies and the Government owned corporations were also to be considered while carrying out this exercise. The Governor has noted that by the Government Resolution dated 15th October 2015, a Cabinet Sub-Committee has been constituted under the chairmanship of Minister of Finance on the subject. The Governor has directed that the report of the Sub-Committee be submitted at the earliest.

Compliance of Directives

37. As per the provisions of Section 21(1) & (2) of the MWRRA Act, 2005, the MWRRA has special responsibility for removal of backlog as per Governor's directives. The Governor has entrusted MWRRA with the responsibility of monitoring the implementation of the Governor's Directives about the removal of backlog of irrigation in the four districts of Amravati division. Accordingly, MWRRA shall take periodic reviews of the implementation of the Directives relating to the irrigation sector in the backlog districts with special reference to revised administrative approval, powers of re-appropriation, availability of adequate staff, land acquisition and rehabilitation.

MWRRRA shall submit compliance of the Directives with recommendations, if any, for the information of the Governor on a quarterly basis.

38. The Governor vide his Directives dated 10th March 2011 had directed to set up a mechanism to report the details of region-wise outlays and expenditure for all the sectors, including irrigation. The Governor had directed that the Planning department may publish the figures of region-wise plan expenditure since FY 2010-11 and indicate the extent of shortfalls or diversions between regions. In compliance to this Directive, the Planning Department had submitted the figures for FY 2012-13 in Budget Session of FY 2014-15, while the figures for FY 2013-14 have been submitted in Budget Session of FY 2015-16. The Planning Department has now submitted that the consolidated figures of FY 2010-11, 2011-12 and 2014-15 have been submitted in Budget Session in 2016 and the same have been uploaded on the website of the Department. The Governor has directed Planning Department to publish the consolidated figures of region wise plan expenditure for FY 2015-16.
39. The Governor, vide his Directives dated 17th March 2012, had also directed the Finance Department to publish region-wise figures for non-plan developmental expenditure, as it also falls within the ambit of the special responsibility assigned to the Governor under sub-clause 2(b) of Article 371 and Rule 7 of the Order. These directions were repeated in the Directives dated 13th March 2013, 15th February 2014 and 10th March 2015. The figures of region wise expenditure (non-Plan) for FY 2011-12 and FY 2012-13 had been submitted by

Finance Department. However, the figures of region-wise non-Plan development expenditure for FY 2013-14 onwards have not been submitted. This Directive on the compilation of the past years' region-wise Plan and non-Plan developmental expenditure figures should be complied with by July 2017.

40. The Governor has directed that the figures of expenditure for region wise *Scheme Expenditure* Component shall be published annually at the earliest. The Governor also directs that these figures shall be put online.
41. In Para 37 of the Directives dated 13th March 2013 the Governor had directed that the Planning department shall re-examine the items of expenditure which have been classified as non-divisible in the Budget documents and shall assign them to the respective regions whenever possible. In Para 39 of the Directives dated 10th March 2015, the Governor reiterated that all attempts need to be made to re-classify the items of expenditure so as to ensure that no divisible item is wrongly considered to be a non-divisible item. Similar directions were issued in Para 44 of the Directives dated 11th March 2016. The Governor had directed that the details of this exercise shall be completed and submitted to the Governor by July, 2016. However, this Directive has not been complied as yet. In view of the change in classification in the Annual Financial Statement, the Finance Department is directed to ensure that the non-divisible components of the *Scheme Expenditure* shall be kept to the minimum possible and should be accurately classified.

42. The Governor had directed the Divisional Commissioners to review all aspects of removal of backlog as are relevant to their Divisions, and closely monitor the progress of the works related to liquidation of backlog, on a quarterly basis.
43. The Governor directs that the Chief Secretary shall review the compliance of the current as well as the earlier Directives regularly and address policy issues, if any, at the level of the State Government.

By order and in the name of the Governor of Maharashtra,

(B. Venugopal Reddy)
Secretary to the Governor

Raj Bhavan, Mumbai

Date: 11th March 2017

Annexure 1

Statement showing region-wise financial backlog, as computed by the Indicators and Backlog Committee, as on 1st April, 1994 (₹ in crore)

Sr. No.	Region	Irrigation	Other Backlog Sectors	Total Backlog
1	Vidarbha	4083.00 (55.04%)	2541.02 (38.57%)	6624.02 (47.60%)
2	Marathwada	2401.00 (32.37%)	1603.55 (24.34%)	4004.55 (28.77%)
3	Rest of Maharashtra	934.00 (12.59%)	2444.20 (37.09%)	3378.20 (23.63%)
4	Total	7418.00 (100%)	6588.77 (100%)	14006.77 (100%)

Source: Indicators and Backlog Committee Report

Annexure 2

Physical backlog (irrigation sector) removed in Amravati division since June, 2008

Backlog as on June 2007 = 3,38,070 Ha.

	Balance backlog (in hectares SRE)	Backlog removed during the previous year (in hectares SRE)
June 2008	2,91,370	46,700
June 2009	2,63,453	27,917
June 2010	2,57,518	5,935
June 2011	2,47,948	9,570
June 2012	2,34,019	13,929
June 2013	2,27,269	6,750
June 2014	2,23,705	3,564
June 2015	2,14,269	9,436
June 2016	1,94,432	19,837

Source: WRD and MWRRA reports.

Annexure 3

Revised physical backlog removal programme(irrigation sector)* (SRE in Ha)

District	Balance physical backlog on 1 July 2015	2015-16	2016-17	2017-18	2018-19	Total
1	2	3	4	5	6	7
1. Amravati	77105	8308	26702	29026	19850	83886
2. Akola	47516	2189	2740	38569	7663	51161
3. Washim	28431	9491	18454	3714	773	32432
4. Buldhana	61217	7400	10266	5048	41056	63770
Total Region	214269	27388	58162	76357	69342	231249

*** As submitted by WRD in MWRRA review meeting dated 26th October 2015 and meeting convened by the Governor dated 3rd November 2015**

Annexure 4

Balance cost of ongoing irrigation projects

Sr. No.	Region	No. of Projects as on 1 April, 2016	Balance Cost as on 1 April, 2016 (₹ in crore)@
1	2	3	4
1	Vidarbha	157	33586.79
2	Marathwada	67	14824.32
3	Rest of Maharashtra	152	36018.30
	Total	376	84429.41

**@ Provisional cost.
Source: WRD**

Annexure 5 A
Statement of region-wise expenditure in FY 2013-14 (₹ in crore)

Region	Expenditure reported by WRD	Expenditure for Ghosikhurd and Inter State Projects	Other aberrations in exp as reported by WRD	Exp corrected for aberrations & Col 3 = Col. 2 - Col. 3 - Col.4
1	2	3	4	5
Vidarbha	3329.31	782.99		2546.32
Marathwada	1354.07	60.61	101.84	1191.62
RoM	3100.92	40.63	33.46	3026.83
Total	7784.30	884.23	135.30	6764.77

Corrections

Region	Allocation formula laid down in the Directives for 2013-14	Corrections as laid down in the Directives for 2013-14	Funds earmarked for backlog removal as laid down in the Directives for 2013-14	Expenditure (see column 5 above)	Exp w.r.t. funds allocated as per the allocation principles = Col. 5 – Col. 3 – Col. 4	Region-wise Expenditure ratio = Col.6 / Total (Col.6)*100	Difference in expenditure as against allocation principles = Col 7 – Col. 2	Excess / Shortfall in expenditure = Col. 8*Total (Col. 6)/100
1	2	3	4	5	6	7	8	9
Vidarbha	25.65%	0	750.00	2546.32	1796.32	29.87%	4.22%	253.53
Marathwada	22.54%	0	0	1191.62	1191.62	19.81%	-2.73%	-164.10
RoM	51.81%	0	0	3026.83	3026.83	50.32%	-1.49%	-89.42
Total	100.00%	0	750.00	6764.77	6014.77	100.00%		

Annexure 5 B
Statement of region-wise expenditure in FY 2014-15 (₹ in crore)

Region	Expenditure reported by WRD	Expenditure for Ghosikhurd and Inter State Projects	Other aberrations in exp as reported by WRD	Exp corrected for aberrations & Col 3 = Col. 2 - Col. 3 - Col. 4
1	2	3	4	5
Vidarbha	2530.30	317.31		2212.99
Marathwada	1032.13	27.71	46.95	957.47
RoM	2355.37	15.07	33.18	2307.12
Total	5917.80	360.09	80.13	5477.58

Corrections

Region	Allocation formula laid down in the Directives for 2014-15	Corrections as laid down in the Directives for 2014-15	Funds earmarked for backlog removal as laid down in the Directives for 2014-15	Expenditure (see column 5 above)	Exp w.r.t. funds allocated as per the allocation principles = Col. 5 – Col. 3 – Col. 4	Region-wise Expenditure ratio = Col.6 / Total (Col.6)*100	Difference in expenditure as against allocation principles = Col 7 – Col. 2	Excess / Shortfall in expenditure =Col. 8*Total (Col. 6)/100
1	2	3	4	5	6	7	8	9
Vidarbha	25.65%	467.41	750.00	2212.99	995.58	21.06%	-4.59%	-217.04
Marathwada	22.54%	-77.15	0	957.47	1034.62	21.88%	-0.66%	-30.98
RoM	51.81%	-390.26	0	2307.12	2697.38	57.06%	5.25%	248.02
Total	100.00%	0	750.00	5477.58	4727.58	100.00%		

Annexure 5 C
Statement of region-wise expenditure in FY 2015-16 (₹ in crore)

Region	Expenditure reported by WRD	Excess / Deficit Expdr for Kurha Vododa, Bodwad and Urdhva Painganga for 2013-16	Expenditure for Ghosikhurd and Inter State Projects	Other aberrations in exp as reported by WRD	Exp corrected for aberrations & Col 3 = Col. 3 - Col. 4 - Col.5
1	2	3	4	5	6
Vidarbha	4373.69	16.66	641.49		3715.54
Marathwada	1077.96	-9.32	21.48	9.46	1056.34
RoM	2221.39	-7.34	25.33	51.11	2152.29
Total	7673.04	0	688.30	60.57	6924.17

Corrections

Region	Allocation formula laid down in the Directives for 2015-16	Corrections as laid down in the Directives for 2015-16	Funds earmarked for backlog removal as laid down in the Directives for 2015-16	Expenditure (see column 6 above)	Exp w.r.t. funds allocated as per the allocation principles = Col. 5 - Col. 3 - Col. 4	Region-wise Expenditure ratio = Col.6 / Total (Col.6)*100	Difference in expenditure as against allocation principles = Col 7 - Col. 2	Excess / Shortfall in expenditure =Col. 8*Total (Col. 6)/100
1	2	3	4	5	6	7	8	9
Vidarbha	25.65%	467.41	1000.00	3715.54	2248.13	37.95%	12.30%	728.57
Marathwada	22.54%	-77.15	0	1056.34	1133.49	19.13%	-3.41%	-201.82
RoM	51.81%	-390.26	0	2152.29	2542.55	42.92%	-8.89%	-526.76
Total	100.00 %	0	1000.00	6924.17	5924.17	100.00%		

Annexure 5 D

Consolidated statement of region wise corrections to be made for the excess / shortfall of expenditure from FY 2013-14 to FY 2015-16 (₹ in crore)

Region	Corrections to be made for the FY				Corrections to be made in the FY		
	2013-14	2014-15	2015-16	Total	2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
	See Annexure 5 A Col. 9	See Annexure 5 B Col.9	See Annexure 5 C Col.9	= Col. 2+ Col.3 + Col.4	=Col.5/3	=Col.5/3	=Col.5/3
Vidarbha	253.53	-217.04	728.57	765.06	255.02	255.02	255.02
Marathwada	-164.10	-30.98	-201.82	-396.90	-132.30	-132.30	-132.30
Rest of Maharashtra	-89.42	248.02	-526.76	-368.16	-122.72	-122.72	-122.72

Footnote:

1. Negative (-) sign shows that the funds have to be given to the region.
2. Positive (+) sign shows that the funds have to be taken out of the region.

Annexure 6 A
Statement showing principles of allocation of divisible outlay in the
Irrigation sector in *Scheme Expenditure 2017-18*

Region	Population* (2011 census)	% of population	Net sown area # (000 hect)	% of net sown area	Weightage of population and area (equal)
Vidarbha	23003179	23.03%	5106.8	28.27%	25.65%
Marathwada	18727748	18.75%	4755.9	26.33%	22.54%
Rest of Maharashtra	58163598	58.23%	8199.3	45.40%	51.81%
Total	99894525	100.00%	18062.0	100.00%	100.00%

***Source- Census 2011**

Source- I & B Committee report, Volume –I

Annexure 6 B
Statement showing principles of allocation of outlay in Irrigation sector-
Tribal Component in *Scheme Expenditure 2017-18*

Region	Tribal Population (2011 census)	% of population	Area under TSP (sq. km)	% of area under TSP	Weightage of population and area (equal)
Vidarbha	2918737	28.12%	31101	56.07%	42.09%
Marathwada	746041	7.19%	1983	3.58%	5.38%
Rest of Maharashtra	6715782	64.69%	22382	40.35%	52.52%
Total	10380560	100.00%	55466	100.00%	100.00%

Source: Census 2011 and Tribal Development Department, Government of Maharashtra

Annexure-7 A

Statement showing the allocation of funds to the three regions after making allocations for removal of backlog, distributing remaining outlay on the basis of principles of allocation and corrections of shortfall / excess in expenditures (₹ in crore)

Divisible outlay for the irrigation sector		6223.45@			
Outlay provided for removal of backlog		1000.00#			
Outlay available for allocation as per allocation principles		5223.45			
Region	Special allocation for backlog districts	Region-wise weightage of population and net sown area (equal weightage)	Distribution of balance funds	Corrections to be made for excess/shortfall of expenditure from FY 2013-14 to 2015-16 (see Annexure 5D Col 6)	Final allocation of divisible outlay
Vidarbha	1000.00	25.65%	1339.81	-255.02	2084.79
Marathwada		22.54%	1177.37	132.30	1309.67
Rest of Maharashtra		51.81%	2706.27	122.72	2828.99*
Total	1000.00	100.00%	5223.45		6223.45

(@ Refer Para 9(d), # Refer Para 10(I), * Refer Para 10 (V)).

Annexure- 7 B

Statement showing the allocation of Tribal Component Schemes funds to the three regions on the basis of respective weightages of regions in terms of tribal population and area under TSP (₹ in Crore)

Divisible outlay for the irrigation sector under Tribal Component Schemes	₹ 50.00 Crore
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Region	Region-wise weightage of TSP population and area (equal)	Outlay
Vidarbha	42.09%	21.04
Marathwada	5.38%	2.69
Rest of Maharashtra	52.52%	26.27
Total	100.00%	50.00

Annexure 8

Statement showing region-wise remaining financial backlog in Public Health sector as on 31/03/2016 (₹ in crore)

Vidarbha		Marathwada		Rest of Maharashtra		Total	
A	B	A	B	A	B	A	B
1	2	3	4	5	6	7	8
187.34	0.00	422.74	179.28	743.59	129.54	1353.67	308.82
	0%		58.05%		41.95%		

A: Backlog as on 1/4/2000

B: Remaining backlog as on 31/3/16

Annexure 9

Statement showing sector-wise (other than irrigation) allocation of outlay for backlog removal in the *Scheme Expenditure 2017-18*
(₹ in Crore)

Sr. No.	Sector	Vidarbha	Marathwada	Rest of Maharashtra	Total
1	Technical Education				
A	ITI s	2.00	2.00	3.00	7.00
B	Polytechnics	5.96	4.17	15.72	25.85
C	Technical High Schools	0.50	0	1.50	2.00
2	Public Health	17.93	20.49	86.11	124.53
3	Energisation of Pump Sets	39.30	0	48.00	87.30
	Total (1+2+3)	65.69	26.66	154.33	246.68
	Percentage	26.63%	10.81%	62.56%	

Footnote: Apart from above allocation, an amount of ₹ 2 crore shall be earmarked for the purpose as explained in Para 32.