

GLOSSARY

1. AIBP Accelerated Irrigation Benefits Programme
2. ED Executive Director
3. FY Financial Year
4. Ha Hectare
5. MWRRA Maharashtra Water Resources Regulatory Authority
6. NPV Net Present Value
7. SRE Standard Rabi Equivalent
8. TSP Tribal Sub Plan
9. VIDC Vidarbha Irrigation Development Corporation
10. WRD Water Resources Department

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 Plan of FY 2015-16

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.

Present status of backlog in the Irrigation sector

5. The region-wise backlog in the Irrigation sector (as on 01.04.1994) was assessed by the Indicators and Backlog Committee (**Annexure1**). 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.

6. According to a report submitted by the MWRRA, the backlog in the physical terms now exists in four districts of the State- Amravati, Akola, Washim and Buldhana. Therefore, WRD had prepared a 5 year action plan commencing from 2010-11 till 2014-15 for the removal of the physical backlog in these 4 districts. As per this plan, the physical backlog sought to be removed in the year 2010-11 and 2011-12 was 37,314 Ha and 58,683 Ha respectively. However, the actual achievement during these years was 9,570 Ha and 13,929 Ha only (**Annexure 2**). As a result, the WRD had to revise the yearly targets and reschedule the duration of this plan till 2015-16. **Annexure 3** shows the revised action plan for removal of physical backlog of Amravati division. The corresponding financial programme is as per the statement in **Annexure 4**. The actual physical achievement during 2012-13 has been reported to be 6,750 Ha in SRE as against the target of 27,564 Ha. Similarly, the achievement reported for the Financial Year 2013-14 as reported by WRD has been only 3,564 Ha as against the target of 58,505 Ha in SRE (**See Annexure 2 & 3**). The remaining physical backlog at the end of June, 2014 is, 2,23,705 Ha in SRE. The Governor has noted with concern that at the current pace backlog may not be liquidated in the near future. He has also expressed concern that despite constant follow-up, issues of governance like the mechanism for revised administrative approvals and re-appropriation of funds, land acquisition and rehabilitation, forest clearances and filling up of vacancies have still not been resolved in a satisfactory manner.

Principles for allocation of outlay in the Irrigation sector (TSP)

7. The Governor has directed that the funds under TSP 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 TSP funds for the three regions has been given in **Annexure 6B**.

Allocation for the Irrigation Sector in the Annual Plan 2015-16

8. The Planning Department, by communications dated 4th March, 2015, and 10th March, 2015 has indicated that the overall allocation available for the WRD in the Annual Plan of 2015-16 is **₹ 7357.37 crore**. Out of this, an amount of **₹ 1296.08 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, Hydrology projects, Mechanical Organisation etc.), and for a block provision for creating a shelf of projects, 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. 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 ₹ 700 crore. The remaining divisible outlay for the WRD is ₹ 5261.29 crore. Out of this, the TSP outlay is ₹ 50 crore. Therefore, ₹ 5211.29 crore will be available as divisible outlay under the general plan for the Irrigation sector.

9. Considering the availability of funds indicated by the Government, the requirement of funds for the removal of backlog as per the 5 year action plan, and in view of the need of the State as a whole, the Governor has directed that the outlays in the Annual Plan 2015-16 for the Irrigation sector shall be made 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. In the earlier directives, the region-wise corrections on account of excess / shortfall in expenditure have been carried out up to the FY 2012-13. It had been indicated in these Directives that the corrections

shall be made in three equal instalments during the FY 2014-15, FY 2015-16 and FY 2016-17. Accordingly, the corrections as indicated in the Annexure 7F of the Directives dated 15th February, 2014 shall be applicable for the FY 2015-16. (Annexure 7F of the Directives dated 15th February, 2014 has been reproduced in **Annexure 7**). **Annexure 8** shows the region-wise allocations of the divisible outlay of funds for irrigation (Column 6) after making necessary allocations for removal of backlog (Column 2), distribution of the remaining outlay on the basis of region-wise weights of population and net sown area (Column 4) , and incorporation of the region-wise corrections for the FY 2015-16 (Column 5).

- IV. The Governor has directed that though the requirement of 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 accounted for as non-divisible expenditure in the next annual plan.
- V. The funds under TSP shall be allocated as explained in **Annexure 9**.
- VI. Therefore, the region wise final allocations of the divisible outlay in the irrigation sector will be as given in the Chart I below.

CHART I: Region-wise final allocations of divisible outlay for the irrigation sector for FY 2015-16

In ₹ Crore

Region	Allocation of the remaining divisible funds under the General Plan (Refer Annexure 8)	Allocation of TSP funds (Refer Annexure 9)	Total allocation
1	2	3	4
Vidarbha	2547.60	21.04	2568.64
Marathwada	872.08	2.69	874.77
Rest of Maharashtra	1791.61	26.27	1817.88
Total	5211.29	50.00	5261.29

10. The allocation earmarked for the removal of backlog of the districts of Amravati, Akola, Washim and Buldhana in Para 9 (I) would be in addition to the allocations made to these districts by the WRD out of the remaining divisible outlay. 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.

11. 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 9(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 6A**.

12. The disbursement of outlay in the irrigation sector in the Annual Plan 2015-16 should be strictly in proportion to region-wise overall allocation. 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.
13. The Government 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. While making allocations, the committee shall ensure priority to the projects nearing completion so that their benefits reach the farmers in the immediate future. Adequate funds should be provided for land acquisition, rehabilitation, NPV charges, and other clearances in a manner which ensures speedy completion of projects.
14. It has been brought to the notice of the Governor that earlier the State Government had a policy of allowing direct purchase of land for irrigation projects. However, this has been discontinued at present. This has led to a perceptible slowing down of the speed of land acquisition in the backlog districts. Hence, the Governor has directed that the State Government may consider framing a policy for direct purchase of land.

15. As per the second proviso of Section 11(f) of the MWRRA Act, in respect of the projects situated in Marathwada and Vidarbha Regions, the powers to accord administrative approval or revised administrative approval shall in accordance with the Governor's directives, be exercised by the concerned River Basin Agency. The Governor directs that this provision of the Act must be followed scrupulously. To guide the River Basin Agencies concerned in carrying out this responsibility the Government may issue necessary guidelines.

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 shall submit the steps taken in this regard for the knowledge of the Governor.

17. The requirement of funds for completion of ongoing works in the three regions is shown in Annexure 5. Considering the huge balance cost of ongoing projects and also in view of the dangers of spreading resources thin, the Governor has 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.

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 directs that the State Government shall fill all existing vacancies in the four backlog districts, by transfers from other regions, fresh recruitments, promotions, etc. Further, the Governor has also noted that the sanctioned staff strength in these four districts is not commensurate with the number of ongoing projects and the funds allocated for them. The Governor, therefore, has directed that in order to complete these projects as per the work schedule submitted by the WRD, additional staff on a temporary basis shall be made available by WRD. The Governor has indicated that the compliance of this directive shall be made within three months.

19. In order to ensure fast decision making and optimum absorption of funds in the backlog districts, there is a need for flexibility in re-appropriation of funds. Hence, the Governor has directed that for the four backlog districts of Akola, Amravati, Buldhana, and Washim, the powers of re-appropriation of funds between projects within the four districts shall henceforth lie with the ED VIDC. For this purpose, the four districts shall be considered as a single unit.

Status of backlog in sectors other than irrigation

20. 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 1st February 2015, the financial backlog for

sectors other than irrigation is calculated as **₹464.76 crore (Annexure10)**. The financial backlog exists only in the sector of Public Health.

Energy Sector: Energisation of Agricultural Pump-Sets

21. The Energy Department had reported that there was balance backlog of 35,045 Agriculture pump-sets to be energised as on 31st March 2014. The Department had proposed a target of energising 14,000 agriculture pumps in the districts of Thane, Raigad, Ratnagiri, Chandrapur and Gadchiroli during 2014-15. The physical achievement during 2014-15 till 31st December 2014 is 5663 pumps only. The Governor has expressed his displeasure over the low pace of liquidation of backlog in this sector.

22. As per para 22 of directives dated 13th March 2013, the Governor had directed the Energy Department to carry out a feasibility study about energisation of pumps using solar energy. Though, the feasibility study has been undertaken, the Department has not taken any further steps about its recommendations. The Governor has also expressed his displeasure about delay in implementation of pilot scheme of energisation of agriculture pumps using solar energy in Gadchiroli district. The Department has recently submitted that the scheme of installation of 7540 solar agricultural pump-sets in the State is being implemented through a Centrally Sponsored Programme. The Governor has noted that such solar pumps will be appropriate for remote tribal areas where providing conventional electricity connections is difficult.

The Governor has directed that the remote habitations which cannot otherwise be covered under regular electrification programme may be selected on priority. Further, wherever necessary and feasible, a scheme of electrification of households, Anganwadi, school, primary health sub-centre, drinking water scheme and provision of street lights may also be taken up using solar energy while energising the pumps so that all the requirements of the villagers can be fulfilled in an integrated manner.

23. The Department has proposed a target of energizing **12500** agriculture pumps in the districts of Thane, Raigad, Ratnagiri, Chandrapur and Gadchiroli during 2015-16 and proposed a requirement of **₹ 220 crore** for this purpose. The Governor has directed that this allocation shall be made for this sector during FY 2015-16. The region wise allocations for FY 2015-16 is as shown in **Annexure 11**.

Higher & Technical Education

24. In Polytechnic sub-sector, the physical backlog has been completely removed and the funds under backlog scheme are being provided for liquidating the institutional backlog. Construction of 22 Polytechnic buildings was taken up under the scheme, out of which 15 were completed. The remaining 7 works are under progress. By revised letter dated 4th March 2015, the Department has proposed a requirement of **₹ 10.37 crore** for this purpose in FY 2015-16.

25. 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). By revised letter dated 4th March 2015, the Department has proposed a requirement of **₹ 5 crore** for construction of Technical High School buildings for FY 2015-16.

26. In the ITI sub-sector, the Department has proposed a revised requirement of **₹ 10 crore** in FY 2015-16 for the completion of ongoing works. The region-wise & sub-sectoral allocations as per the Governor's Directives for FY 2015-16 are shown in **Annexure 11**.

Public Health Services

27. The financial backlog in the public health sector was **₹ 1353.67 crore** as on 1 April, 2000. Considering the expenditure made till 1st February 2015, financial backlog of **₹ 464.76 crore** still exists in this sector. The Governor has noted with concern that the 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 4-5 years. Moreover, the Public Health Department has not been able to keep pace with its own action plan which was prepared for the purpose of removal of backlog. The Governor feels that it is a cause for serious concern as Public Health is the only sector where the financial backlog still exists. The Governor has, therefore, directed that the Principal Secretary, Public Health Department should monitor the backlog works on a monthly basis and send reports for the knowledge of the Governor.

28. The Governor has directed that an allocation of **₹167.80 crore** be made for FY 2015-16 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 11**.

Allocation for removal of backlog in sectors other than Irrigation

29. The Governor has directed that an allocation of ₹ 413.17 crore should be earmarked for removal of backlog in sectors other than Irrigation in the Annual Plan for FY 2015-16. The region-wise allocation of this outlay shall be as per the following table:

Sr. No.	Region	Outlay for backlog removal (in ₹ crore)	Percentage
1.	Vidarbha	170.23	41.20%
2.	Marathwada	43.94	10.63%
3.	Rest of Maharashtra	199.00	48.17%
4.	Total	413.17	100.00%

30. The details of the sectoral allocation for backlog removal within the respective regions are illustrated in **Annexure 11**. 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 plan outlay for the respective Departments.

31. A significant proportion of the allocation for removal of backlog in sectors of Public Health and Higher & Technical Education is towards ongoing civil works. The Governor has laid stress on the need for close coordination between the departments of Public Health, Higher and Technical Education, Planning, Finance and Public Works for utilisation of backlog funds and completion of works in mission mode.

Principles of Allocation of remaining plan outlay

32. After deducting allocation for the Irrigation sector and funds for removal of backlog in the other backlog sectors, the divisible portion of the remaining Plan outlays 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 plan outlays, 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 outlays for a region should be within the overall ceiling of the share of that region in the remaining plan outlay.

Principles of Allocation of non-Plan Development outlay

33. According to Rule 7 of the 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. Since outlay for development expenditure is being made in two parts, i.e., Plan and non-Plan, the Governor has considered it necessary that the principles of equitable allocation should also apply to non-Plan development outlay. The Governor has therefore directed that the non-Plan development outlay shall be distributed among the three regions in proportion to the population of the respective regions. Within this region wise allocation of the non- plan development outlays, 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 outlays for a region should be within the overall ceiling of the share of that region in the non- plan development outlay. There shall be no diversion of funds from the area of one Development Board to another without the prior approval of the Governor.

Development Boards

34. 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. The Planning Department shall make the funds available to the Boards as per their needs.

Experts' Committee on Balanced Regional Development

35. The *Report of the High Level Committee on Balanced Regional Development Issues in Maharashtra* has been submitted to the Governor. The Governor has sought the views of the State Government on this report. 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)

36. As per provisions of Article 371(2) (c) of the Constitution read with Clause 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. 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 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 had directed that this information may be submitted to him by July, 2014 along with suitable recommendations to correct anomalies, if any. The Governor has expressed his displeasure over non-submission of this information.

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. MWRRA 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, 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 and 15th February 2014. However, despite these Directives, only the figures of non-plan expenditure and not the region-wise figures of non-Plan developmental expenditure have been made available. The Governor has now directed that the figures for region wise Plan expenditure and non-Plan developmental expenditure shall be

published annually within three months of the end of the relevant Financial Year. The Governor also directs that in order to ensure transparency in budgets these figures shall be put online and updated in real time by using the appropriate interventions. The Governor has 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. Similarly, the figures of region wise non-Plan development expenditure shall be made available for the last three years. This Directive on the compilation of the past years' region-wise Plan and non-Plan developmental expenditure figures should be complied with by July 2015.

39. 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. The Governor reiterates that all attempts need to be made to re-classify the items of expenditure in such a way so as to ensure that no divisible item is wrongly considered to be a non-divisible item. The details of this exercise shall be completed and submitted to the Governor by July, 2015.

40. In Para 38 of the Governor's Directives dated 13th March 2013, the Governor had directed the Divisional Commissioners to review all aspects of removal of backlog in the sectors having backlog in their Divisions on a quarterly basis. The Directives of the Governor to closely monitor the progress of the works related to liquidation of backlog on a quarterly basis through Divisional Commissioners shall continue.

41. The Governor has noted with concern that some of his earlier directives have not been fully complied with. The Planning Department is yet to submit the impact assessment study as directed under Para 54 and a report on time and cost overruns as directed under Para 41 of the directives dated 27th May 2009. The Governor expects that these compliances shall be made expeditiously. 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,

(Vikas Chandra Rastogi)
Secretary to the Governor

Raj Bhavan, Mumbai
Date: 10th March, 2014

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	2	3	4	5
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 removed in Amravati division in the last 7 years

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

In Ha SRE

Year	Balance backlog	Backlog removed during the previous year
1	2	3
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

Source: VIDC, WRD and MWRRRA reports.

Annexure 3

Revised physical backlog removal programme* (SRE in Ha)

S.N.	District	No. of priority projects identified	Balance Irrigation Backlog on 1 July 2012	2011-12	2012-13	2013-14	2014-15	2015-16	Total Programme
1	2	3	4	5	6	7	8	9	10
1	Amravati	33	79680	756	2072	16851	26495	38460	83878
2	Akola	12	49367	5671	1920	9883	18374	17827	48004
3	Washim	48	38354		15031	18185	6312		39528
4	Buldhan a	9	66618	3542	6441	7986	9184	41652	65263
Total (State Sector)		102	234019	9969	25464	52905	60365	97939	236673
Local Sector		4		1605	2100	5600	5900	6218	19818
Total		106	234019	11574#	27564	58505	66265	104157	256491

***As submitted by WRD letter dated 8/3/13**

#The figures of backlog actually removed during 2011-12 do not match with the corresponding figures of remaining backlog as on June 2011 and 2012

Annexure 4

Revised financial programme of backlog removal* (₹ in Crore)

S.N.	District	No. of priority projects identified	2011-12	2012-13	2013-14	2014-15	2015-16	Total Programme
1	2	3	4	5	6	7	8	9
1	Amravati	33	345.40	618.11	880.97	706.49	457.11	3008.08
2	Akola	12	270.33	280.53	519.94	284.26	224.56	1579.61
3	Washim	48	160.06	521.00	285.84	65.55	0	1032.45
4	Buldhana	9	259.01	384.43	972.22	984.35	643.36	3243.37
Total (State Sector)		102	1034.80	1804.07	2658.97	2040.65	1325.03	8863.51
Total (Local Sector)		4	84.35	40.00	54.00	54.00	57.67	290.02
Total		106	1119.15	1844.07	2712.97	2094.65	1382.70	9153.53

*As submitted by WRD letter dated 8/3/13

Annexure 5

Balance cost of ongoing irrigation projects

Sr. No.	Region	No. of Projects as on 1 April, 2014	Balance Cost as on 1 April, 2014 (₹ in crore)@
1	2	3	4
1	Vidarbha	198	28833
2	Marathwada	76	10252
3	Rest of Maharashtra	178	31665
	Total	452	70750

@ Provisional cost. Source: WRD

Annexure 6 A

Statement showing principles of allocation of outlay in the Irrigation sector in Annual Plan 2015-16

Region	Population * (2011 census)	% of populatio n	Net sown area # (000 Ha)	% of net sown area	Weightage of population and area (equal)
1	2	3	4	5	6
Vidarbha	23003179	23.03%	5106.8	28.27%	25.65%
Marathwad a	18727748	18.75%	4755.9	26.33%	22.54%
Rest of Maharashtr a	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- TSP
(₹ in crore)**

Region	Tribal Population (2011 census)	% of population	Area under TSP (sq. km)	% of area under TSP	Weightage of population and area (equal)
1	2	3	4	5	6
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, GoM

Annexure 7

Consolidated statement of corrections to be made for the excess / shortfall of expenditure from FY 2008-09 to FY 2012-13 (₹ in crore)

	Corrections to be made for the FY						Corrections to be made in the FY		
	2008-09	2009-10	2010-11	2011-12	2012-13	Total	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10
Region	See Annexure 7E Col. 13	See Annexure 7A Col.10	See Annexure 7B Col.9	See Annexure 7C Col.9	See Annexure 7D Col.10	= Col. 2+ Col.3 + Col.4 + Col.5 + Col. 6	=Col.7/3	=Col.7/3	=Col.7/3
Vidarbha	-416.10	-744.98	-433.08	-262.71	454.65	-1402.22	-467.41	-467.41	-467.41
Marathwada	-127.15	-12.70	85.92	217.25	68.11	231.44	77.15	77.15	77.15
Rest of Maharashtra	543.25	757.68	347.16	45.46	-522.76	1170.79	390.26	390.26	390.26

Source: Reproduced from Annexure 7 F of Directives for FY 2014-15, dated 15 February 2014.

Annexure 8

Statement showing the allocation of funds to the three regions after making allocations for removal of backlog, and distributing remaining outlay on the basis of respective weightages of regions in terms of population and net sown area in the Annual Plan 2015-16 (₹ in crore)

Divisible outlay for the irrigation sector	5211.29
Outlay provided for removal of backlog	1000
Outlay available for allocation as per allocation principles	4211.29

Region	Special allocation for backlog districts	Region-wise weightage of population and net sown area (equal weightage) (See Col. 6 of Annexure 6A above)	Distribution of balance funds	Corrections for the excess / shortfall in expenditure during 2009-2013 and due to revision in the opening balances figures (to be carried out for the FY 2014-15 to FY 2016-17) (see Annexure 7F Col. 8 of Directives for 2014-15 dated 15 February 2014) (See Annexure 7 above)	Final allocation
1	2	3	4	5	6 = Col. 2 + Col.4 + Col. 5
Vidarbha	1000	25.65%	1080.19	467.41	2547.60
Marathwada	0	22.54%	949.23	-77.15	872.08
Rest of Maharashtra	0	51.81%	2181.87	-390.26	1791.61
Total	1000	100.00%	4211.29		5211.29

Annexure 9

Statement showing the allocation of Tribal Sub Plan (TSP) funds to the three regions on the basis of respective weightages of regions in terms of tribal population and area under TSP in the Annual Plan 2015-16 (₹ in Crore)

Divisible outlay for the irrigation sector	50
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Region	Region-wise weightage of TSP population and area (equal)	Outlay
1	2	3
Vidarbha	42.09%	21.04
Marathwada	5.38%	2.69
Rest of Maharashtra	52.52%	26.27
Total	100.00%	50.00

Annexure10

Statement showing region-wise remaining financial backlog in Public Health sector as on 01/02/2014 (₹ in crore)

Vidarbha		Marathwada		Rest of Maharashtra		Total	
Backlog as on 1/4/2000	Remaining backlog as on 1/2/15	Backlog as on 1/4/2000	Remaining backlog as on 1/2/15	Backlog as on 1/4/2000	Remaining backlog as on 1/2/15	Backlog as on 1/4/2000	Remaining backlog as on 1/2/15
1	2	3	4	5	6	7	8
187.34	9.13	422.74	230.23	743.59	225.40	1353.67	464.76
	2.51%		47.62%		49.87%		100%

Annexure 11
Statement showing sector-wise allocation of outlay for backlog removal in the Annual Plan 2015-16 (₹ in Crore)

Sr. No.	Sector	Vidarbha	Marathwada	Rest of Maharashtra	Total
1	2	3	4	5	6
1	Technical Education	2.39	4.62	18.36	25.37
A	ITI s	0.50	0.50	9.00	10.00
B	Polytechnics	1.39	3.22	5.76	10.37
C	Technical High Schools	0.50	0.90	3.60	5.00
2	Public Health	9.44	39.32	119.04	167.80
3	Energisation of Pump Sets	158.4	00	61.60	220.00
	Total (1+2+3)	170.23	43.94	199.00	413.17
		41.20%	10.63%	48.17%	100%

Footnote: Apart from above allocations, an amount of ₹ 2 crore for each Development Board shall be earmarked for the purpose as explained in Para 34.