

## **GLOSSARY**

1. AIBP Accelerated Irrigation Benefits Programme
2. ERM Extension, Renovation and Modernization
3. FY Financial Year
4. Ha Hectare
5. IP Irrigation Potential
6. MWRRA Maharashtra Water Resources Regulatory Authority
7. NPV Net Present Value
8. SRE Standard Rabi Equivalent
9. VIDC Vidarbha Irrigation Development Corporation
- 10.WCD Water Conservation Department
- 11.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 Financial Statement of FY 2018-19**

## **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 5<sup>th</sup> 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 27<sup>th</sup> 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 had taken into account the reclassification exercise effected by GR dated 27<sup>th</sup> January, 2017. Accordingly, the Directives for FY 2018-19 have also taken into account the reclassified budgetary expenditure. Hence, the principles of allocation in the Directives are based on the new classification.

### **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, as assessed by the Indicators and Backlog Committee, 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, 2017

was 1,87,733 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**). According to the programme, it was planned to liquidate the physical backlog of 76,357 Ha in SRE during FY 2017-18 (See **Annexure 2**). However, the WRD could liquidate only 6,699 Ha in SRE during that year. The Governor expects that the year wise targets for the IP creation as per the backlog removal programme shall be adhered to. The Governor has directed that, the WRD shall submit the revised year-wise targets and an action plan along with the list of projects and strategy for removal of backlog, within two months of the issue of these Directives.

### **Directives regarding allocation for removal of irrigation backlog in Hingoli district**

9. At the end of June 2012, Amravati, Akola, Washim, Buldhana, (Amravati Division), and Hingoli district (created in the year of 1999), had a lower percentage of created Irrigation Potential than the average of the State as on June 1994 (that is 35.11% in terms of the percentage of Net Sown Area to created Irrigation Potential). This has been brought to the notice of the Governor by the Government. The Government has submitted a proposal through Planning Department, requesting to recognize this physical backlog of Hingoli district.
10. As per the letter dated 16<sup>th</sup> December 2016 submitted by the Government through the Planning Department, the balance physical backlog in Hingoli district which existed as on June 1994, is **15,160 Ha (in SRE)**.

11. The Governor, on recommendation of the State Government, has directed that the programme of removal of physical backlog in Hingoli district shall be taken up by the Water Resources Department and the Water Conservation Department, in a time bound manner. The Government has initiated works on 5 Projects. The Departments have informed that, 9 projects of the WRD and 50 projects of the WCD have been submitted for administrative approval. The Governor has directed that, both the WRD and the WCD can take up the projects or accord Administrative Approvals, only to the extent of creating irrigation potential of 15,160 Ha (in SRE) identified as backlog. The Planning department shall coordinate in this regard so as to ensure that the Administrative Approvals given are limited to the extent of creating irrigation potential of 15,160 Ha (in SRE), and also to ensure expeditious completion of the projects. The Governor has directed that, the WRD shall first earmark sufficient funds for removal of backlog in Hingoli district on priority basis within the allocation of divisible outlay for Marathwada region. The Governor has also directed that, as per the request from the WCD, ₹ 7.00 crore shall be made available to the WCD, separately, for the removal of backlog in Hingoli district. The Planning Department shall submit the progress every six months.

**Allocation for the *Scheme Expenditure* in Irrigation Sector in the Financial Year 2018-19**

12. The WRD, through physical file No. पीएलएन -२०१८/ प्र.क्र.५५/निवसं -१, has indicated that the overall allocation available for the *Scheme Expenditure* for WRD in the Financial Year 2018-19 is ₹ 8283.22 Crore.

(a) Out of this, an amount of ₹ 790.54 crore will have to be set aside for schemes like Flood control, Kharland, Hydro projects,

Command Area Development, Common Schemes (Quality Control, Mechanical Organisation, Hydrology project Stage III etc.), and block provision (to create shelf of projects as per para 22 of the Directives for FY 2010-11, 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** viz., Bawanthadi in Bhandara district, Nimna Painganga in Yavatmal district, Lendi in Nanded district, Dudhganga in Kolhapur district and Tillari in Sindhudurg district, 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 **₹ 50 crore** and for the Gosikhurd project is **₹ 700 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. The Water Resources Department has proposed that **₹ 300.00 crore** be provided for this project in the ensuing budget. It has also been requested that this **₹ 300.00 crore** may be kept out of the purview of the Directives. The Governor has acceded to this request for FY 2018-19.

- (d) To accommodate the provisions required for projects under Pradhan Mantri Krishi Sinchai Yojana (PMKSY), by letter dated 5<sup>th</sup> January 2018, the Chief Minister has requested the Governor to keep the provisions required for these projects out of the purview of the Directives for the Financial Year 2018-19 and 2019-20, and the same will be adjusted in the subsequent years as per the Directives of the Governor. However, the WRD has submitted that, a review was taken for the available Development Board-wise divisible outlays, which indicates that, PMKSY projects viz. Bembla and Lower Wardha will require additional funding to the tune of ₹ 200 Crore and ₹ 300 Crore respectively in the FY 2018-19. The Governor, on the recommendation of the State Government, has kept ₹ 500 Crore out of the purview of the Directives to accommodate the provisions required for projects under PMKSY from Vidarbha region in Annual Plan 2018-19, on the condition that **₹ 500 Crore** 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 2019-20 from within the final allocation for Vidarbha region.
- (e) After keeping the funds outlined in (a), (b), (c) and (d) above, outside the purview of the divisible outlay, the remaining **₹ 5892.68 crore** will be available as divisible outlay for the *Scheme Expenditure* for the Irrigation sector. The Tribal Component of **₹ 50 crore** is separately shown in Para 13 (X).



13. 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 **₹ 750 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 5 A**.
- III. In the earlier directives, the region-wise corrections on account of excess / shortfall in expenditure have been carried out up to the FY 2015-16. It had been indicated in these Directives that the corrections shall be made in three equal instalments during the FY 2017-18, FY 2018-19 and FY 2019-20. Accordingly, the corrections as indicated in the Annexure 5D of the Directives dated 11<sup>th</sup> March, 2017 shall be applicable for the FY 2018-19.

- IV. The Chief Minister, by letter dated 20<sup>th</sup> July 2017, had requested to permit the State Government to allocate additional fund of ₹ 500 crore for the irrigation projects in Vidarbha Region through Supplementary Demand, and also to do the necessary adjustment for equitable allocation among the three regions as per the Directives of the Governor, in subsequent year. The Governor had directed the Government that, on account of this allocation, as per the principle of allocation in irrigation sector, an amount of ₹ **371.75 crore** has to be adjusted and allocated to the other two regions from the final divisible allocation of Vidarbha Region in FY 2018-19. These adjustments have been shown in **Annexure 6 A**.
- V. The Chief Minister, by letter dated 7<sup>th</sup> December 2017, had requested to permit the State Government to allocate additional fund of ₹ 200 crore for the irrigation projects in Tapi Irrigation Development Corporation (TIDC) through Supplementary Demand, and also to do the necessary adjustment for equitable allocation among the three regions as per the Directives of the Governor, in subsequent year. The Governor had directed the Government that, on account of this allocation, as per the principle of allocation in irrigation sector, an amount of ₹ **96.38 crore** has to be adjusted and allocated to the other two regions from the final divisible allocation of Rest of Maharashtra Region in FY 2018-19. These adjustments have been shown in **Annexure 6 A**.

- VI. **Annexure 6 A** 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 2018-19.
- VII. By letter No. CDA2017/224/17/works, dated 21<sup>st</sup> September 2017, the Chief Minister had requested that, the restrictions of 2% of the budgetary provisions for taking up Extension, Renovation and Modernization (ERM) activities may be relaxed. The Governor has acceded the request for the projects mentioned in the letter of the Chief Minister, viz. the projects in Uppar Godavari Basin and Jayakwadi project Command Area.
- VIII. The Governor has directed that, the requirement of backlog districts for NPV and other charges have to be met from the divisible outlay.
- IX. 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 5 B**.

X. The Tribal Component Schemes for irrigation outlay is ₹ 50 crore. The funds under Tribal Component Schemes shall be allocated as explained in Annexure 6 B.

XI. 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 2018-19**

**In ₹ Crore**

Region	Allocation of the remaining divisible funds under the <i>Scheme Expenditure</i> (Refer Annexure 6 A)	Allocation of Tribal Component Schemes (Refer Annexure 6B)	Total allocation
1	2	3	4
Vidarbha	1493.63	21.04	1514.67
Marathwada	1449.24	2.69	1451.93
Rest of Maharashtra	2949.81	26.27	2976.08
<b>Total</b>	<b>5892.68</b>	<b>50.00</b>	<b>5942.68</b>

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

14. The allocation earmarked for the removal of backlog of the districts of Amravati, Akola, Washim, Buldhana in Para 13 (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.

15. 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 13 (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 5 A and Annexure 5 B**.
16. 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.
17. 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 4<sup>th</sup> 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.

18. 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.
  
19. 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 10<sup>th</sup> 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. As per the earlier report submitted by Water Resources Department, 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 were vacant in Amravati division in the year 2016-17. The latest report submitted by Water Resources Department shows that there are 28 posts out of a total of 156 posts (17.94 %) of Group A and 134 posts out of 510 posts (26.27 %) of Group B lying vacant in Amravati division. The Governor has noted with concern 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**

20. Indicators and Backlog Committee had calculated the overall backlog of all other sectors, excluding Irrigation, as ₹ 6588.77 crore as on 1<sup>st</sup> April, 1994 (Annexure I). After deducting the expenditure incurred on backlog removal from FY 1995-96 till 31<sup>st</sup> March 2017, the financial backlog for sectors other than irrigation is calculated as ₹ 134.80 Cr (Annexure 7). 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 a balance backlog of 8300 Agriculture pump-sets in Ratnagiri and 471 Agriculture Pump-sets in Gadchiroli, to be energised as on 31<sup>st</sup> March 2017.

22. By letter dated 23<sup>rd</sup> January 2018, Principal Secretary (Energy) has communicated that, the physical backlog of energisation of Agriculture Pump-sets in Gadchiroli district would be liquidated by March 2018, however, the physical backlog of energisation of agriculture pump-sets will still remain in Ratnagiri district. In order to liquidate this backlog, the Department has proposed a target of energizing 2400 agriculture pumps in Ratnagiri district during 2018-19. The Department has requested for ₹ **50.00 crore** for this purpose. Accordingly, the region wise allocation for FY 2018-19 under the scheme is as shown in **Annexure 8**.

### **Higher & Technical Education: Polytechnics**

23. By letter dated 15<sup>th</sup> February 2018, 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 1<sup>st</sup> 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. By letter dated 15<sup>th</sup> February 2018, Principal Secretary (Higher and Technical Education) has communicated that, the construction works of workshops and Boys' Hostel at Government Polytechnic Gondia will be completed by the end of this financial year. During FY 2018-19, the Department has proposed a requirement of ₹ **36.81 crore** for remaining construction works of workshops, Boys' Hostel at Government Polytechnic Vikramgad, 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 2017-18. The Department has submitted that the construction work of Technical High School building at Malegaon (Nashik) has been completed, however, some ancillary works such as Electrification, Internal Roads, Compound Wall, Entrance Gate, Rain water harvesting, landscaping, etc. are remaining to be done. The Department has requested for ₹ 1.45 crore for this purpose under the backlog scheme in *Scheme Expenditure* Component for 2018-19. The Department has further submitted that, the land for technical schools at Kamthi and Khed has been taken under possession of the Department. The proposals from Public Works Department for Administrative Approvals have been received by the Government. By letter dated 1<sup>st</sup> February 2018 the Department has requested for ₹ 2 crore for construction of Technical High School Kamathi, and ₹ 0.50 crore for construction of Technical High School Khed under the backlog scheme in *Scheme Expenditure* Component for 2018-19.

25. In the ITI sub-sector, the Department had proposed a requirement of ₹ 7 crore in FY 2017-18 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 2017-18 also. The Department has submitted that, the proposal of budget estimate of **₹ 14.03 crore** for construction of works of ITI Kamathi (Dist. Nagpur) has been submitted for Administrative Approval. The Department has further submitted that, since the process of land acquisition for ITI Selu (Dist. Parbhani) is in progress, the Department has not proposed any requirement of funds for construction of ITI Selu. The Department has also submitted that, the Bruhanmumbai Municipal Council has changed the reservation of the land for proposed construction of ITI Lower Parel in its new Development Plan. The Department has proposed a requirement of ₹ **4.00 crore** for the construction of ITI Kamathi and **₹ 0.75 crore** for ITI Lower Parel (Dist. Mumbai). The region-wise & sub-sectoral allocations as per the Governor's Directives for FY 2018-19 are shown in **Annexure 8**.

### **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 31<sup>st</sup> March 2017, financial backlog of ₹ 134.80 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 6-7 years. Even in FY 2017-18, the Public Health Department has reported that ₹ 91.09

Crore has been distributed through Budget Distribution System (BDS) and it is expected that ₹ 91.09 Crore would completely be spent by March 2018. 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 2018-19 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 ₹ **108.38 crore** be made for FY 2018-19 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 8**.

**Allocation for removal of backlog in sectors other than Irrigation**

28. The Governor has directed that an allocation of ₹ **203.89 crore** should be earmarked for removal of backlog in sectors other than Irrigation in the *Scheme Expenditure* Component for FY 2018-19. 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 2018-19**

<b>Sr. No.</b>	<b>Region</b>	<b>Outlay for backlog removal (in ₹ crore) (Annexure 8)</b>
<b>1.</b>	Vidarbha	22.09
<b>2.</b>	Marathwada	29.00
<b>3.</b>	Rest of Maharashtra	152.80
<b>Total</b>		<b>203.89</b>

29. The details of the sectoral allocation for backlog removal within the respective regions are illustrated in **Annexure 8**. 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. In Para 31 of the Directives dated 11<sup>th</sup> March 2017, the Governor had indicated that, since Financial Year 2017-18 was a transitional year, the Principles of Allocation would be applicable only for *Scheme Expenditure* as outlined in Para 30 of the Directives dated 11<sup>th</sup> March 2017. The Governor desired 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 Governor directed that, 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. However, the details are still awaited. The Governor has, once again, directed the Finance Department to submit the details by 1<sup>st</sup> June 2018.

### **Development Boards**

32. The Directives of the Governor, dated 17<sup>th</sup> 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 17<sup>th</sup> 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 15<sup>th</sup> 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 11<sup>th</sup> 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 20<sup>th</sup> 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 two 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 15<sup>th</sup> 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 and Hingoli district in Marathwada 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 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, FY 2013-14 respectively in Budget Session of FY 2014-15 and in Budget Session of FY 2015-16. The Planning Department has submitted the consolidated figures of FY 2010-11, 2011-12 and 2014-15 in Budget Session in 2016, while the consolidated figures for FY 2015-16 have been submitted in Budget Session in 2017. The same have also been uploaded on the website of the Department. The Governor has directed the Planning Department to publish the consolidated figures of region wise plan expenditure for FY 2016-17 in the Budget Session of 2018.

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 13<sup>th</sup> March 2013, 15<sup>th</sup> February 2014 and 10<sup>th</sup> 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 2018.

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 13<sup>th</sup> 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 10<sup>th</sup> 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 11<sup>th</sup> 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,

**Sd / -**

**(B. Venugopal Reddy)**  
**Secretary to the Governor**

**Raj Bhavan, Mumbai**

**Date: 1<sup>st</sup> March 2018**

## Annexure 1

Statement showing region-wise financial backlog, as computed by the Indicators and Backlog Committee, as on 1<sup>st</sup> 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%)
<b>Total</b>		<b>7418.00</b> <b>(100%)</b>	<b>6588.77</b> <b>(100%)</b>	<b>14006.77</b> <b>(100%)</b>

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
June 2017	1,87,733	6,699

**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
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1. Amravati	77,105	8,308	26,702	29,026	19,850	83,886
2. Akola	47,516	2,189	2,740	38,569	7,663	51,161
3. Washim	28,431	9,491	18,454	3,714	773	32,432
4. Buldhana	61,217	7,400	10,266	5,048	41,056	63,770
<b>Total Region</b>	<b>2,14,269</b>	<b>27,388</b>	<b>58,162</b>	<b>76,357</b>	<b>69,342</b>	<b>2,31,249</b>

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

## Annexure 4

### Balance cost of ongoing irrigation projects

Sr. No.	Region	No. of Projects as on 1 April, 2017	Balance Cost as on 1 April, 2017 ( ₹ in crore)@
<b>1</b>	Vidarbha	149	33656.22
<b>2</b>	Marathwada	61	14832.36
<b>3</b>	Rest of Maharashtra	149	35628.80
	<b>Total</b>	<b>359</b>	<b>84117.38</b>

@ Provisional cost.

Source: WRD

**Annexure 5 A**  
**Statement showing principles of allocation of divisible outlay in the**  
**Irrigation sector in *Scheme Expenditure 2018-19***

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 5 B**  
**Statement showing principles of allocation of outlay in Irrigation sector-**  
**Tribal Component in *Scheme Expenditure 2018-19***

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 6 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, corrections of shortfall / excess in expenditures and supplementary budgeting (2017-18) ( ₹ in crore)**

Divisible outlay for the irrigation sector		5892.68@					
Outlay provided for removal of backlog		750.00#					
Outlay available for allocation as per allocation principles		5142.68					
Region	Special allocation for backlog districts	Region-wise weight-age of population and net sown area (equal weight-age)	Distribution of balance funds	Corrections to be made for excess/shortfall of expenditure from FY 2013-14 to 2015-16 **	Corrections to be made in FY 2018-19 due to supplementary budgeting of ₹500 Crore in Monsoon Session of 2017	Corrections to be made in FY 2018-19 due to supplementary budgeting of ₹200 Crore in Winter Session of 2017	Final allocation of divisible outlay (Col 8=Col 2 +Col 4+Col 5+Col 6+ Col 7)
1	2	3	4	5	6	7	8
<b>Vidarbha</b>	750.00	25.65%	1319.10	-255.02	- 371.75	51.30	1493.63
<b>Marathwada</b>	0	22.54%	1159.16	132.30	112.70	45.08	1449.24
<b>Rest of Maharashtra</b>	0	51.81%	2664.42	122.72	259.05	-96.38	2949.81
<b>Total</b>	<b>750.00</b>	<b>100%</b>	<b>5142.68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5892.68</b>

@ Refer Para 12(e),

# Refer Para 13(I)

\*\* See Annexure 5 D Column 7 of the Directives dated 11<sup>th</sup> March 2017.

Footnote:

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

## Annexure 6 B

**Statement showing the allocation of Tribal Component Schemes funds to the three regions for irrigation sector on the basis of respective weightages of regions in terms of tribal population and area under TSP**

<b>Divisible outlay for the irrigation sector under Tribal Component Schemes</b>	<b>₹ 50.00 Crore</b>
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<b>Region</b>	<b>Region-wise weightage of TSP</b>	<b>Outlay (₹ in Crore)</b>
<b>Vidarbha</b>	42.09%	21.04
<b>Marathwada</b>	5.38%	2.69
<b>Rest of Maharashtra</b>	52.52%	26.27
<b>Total</b>	100.00%	<b>50.00</b>

## Annexure 7

**Statement showing remaining financial backlog in Public Health sector as on 31/03/2017 (₹ in crore)**

Status as on 31.03.2000	Status as on 31.03.2013	Status as on 31.03.2014	Status as on 31.03.2015	Status as on 31.03.2016	Status as on 31.03.2017
1353.67	542.10	402.87	239.10	174.23	134.80

## Annexure 8

**Statement showing sector-wise (other than irrigation) allocation of  
outlay for backlog removal in the *Scheme Expenditure 2018-19*  
(₹ in Crore)**

Sr. No.	Sector	Vidarbha	Marathwada	Rest of Maharashtra	Total
<b>1</b>	<b>Technical Education</b>				
<b>a</b>	ITI s	4.00	0.00	0.75	4.75
<b>b</b>	Polytechnics	7.04	4.95	24.82	36.81
<b>c</b>	Technical High Schools	2.00	0	1.95	3.95
<b>2</b>	<b>Public Health</b>	9.05	24.05	75.28	108.38
<b>3</b>	<b>Energisation of Pump Sets</b>	0.00	0	50.00	50.00
	<b>Total (1+2+3)</b>	22.09	29.00	152.80	203.89

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