

**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 2013-14**

**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 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 has 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 said Order, the allocation of funds or outlays made by the Governor shall be reflected in the Annual Financial Statement 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.

## Present status of backlog in Irrigation sector

4. The district 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 Rs. 7418 crore. This was revised to Rs. 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 Standard Rabi Equivalent) as percentage of net sown area as on 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.
5. According to the report submitted by the Maharashtra Water Resources Regulatory Authority (MWRRA), out of the backlog computed by the Indicators and Backlog Committee as on 1.4.1994, the remaining irrigation backlog, as on June 2009 was 2,73,720 hectare in SRE. This backlog existed in four districts of the State- Ratnagiri, Buldhana, Akola (including Washim) and Amravati. The Water Resources Department had prepared a 5 year action plan commencing from 2010-11 till 2014-15 for the removal of this backlog. 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 has been 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 mentioned in **Annexure 4**. The remaining physical backlog at the end of June, 2012 is 2,34,019 hectares in SRE. The backlog in Ratnagiri district has been reported to be liquidated.

6. The Governor has observed that the pace of removal of physical backlog in Amravati division has not been commensurate with the plan prepared for the removal of physical backlog. The slow pace of backlog removal also indicates that much needs to be done to address the administrative bottlenecks. While the Governor is not satisfied with the pace of backlog removal, he wishes to put on record his appreciation for the efforts taken by the Chief Secretary to make land available for priority projects. The Governor expects that this close monitoring shall continue in the next financial year.

#### **Principles for allocation of outlay in Irrigation sector (Tribal Sub Plan)**

7. The Governor has directed that the funds under Tribal Sub Plan (TSP) should be distributed region-wise on the basis of tribal population and area under TSP with 50% weightage for each. The percentage share of TSP funds for the three regions has been given in **Annexure 6B**.
8. During the financial year (2011-12), the WRD had submitted that the outlay in Irrigation sector under TSP for Marathwada region cannot be utilized as there was only one project fulfilling the eligibility criteria laid down by the Tribal Development Department. The Governor had desired that a suitable shelf of projects fulfilling the above mentioned criteria should be created to ensure that TSP funds earmarked for the Marathwada region are fully utilized. This needs to be expedited.

#### **Allocation for Irrigation Sector in the Annual Plan 2013-14**

9. The Planning Department has indicated, by communication dated 26<sup>th</sup> February, 2013 that the overall allocation available for the WRD in the Annual Plan of 2013-14 is **Rs. 8216.73 crore**. Out of this, an amount of Rs. 447.34 crore will have to be set aside for schemes like Flood control, Kharland, Hydro projects and Command Area Development. Further, an amount of Rs. 500 crore has to be allocated for non-divisible schemes like Maharashtra Water Sector Improvement Programme, common schemes (Quality control Hydrology projects, Mechanical Organisation etc.), and for creating a shelf of projects.

10. The proposed allocation for Inter-state projects is Rs. 60 crore and for the Gosikhurd project is Rs. 507 crore. 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. Further, the Governor, on the recommendation of the State Government, has agreed to keep the Net Present Value (NPV) payment of Rs. 34.53 crore for the Bhatsa-Mumari project in Thane district outside the purview of the Directives. The remaining divisible outlay for the WRD is Rs. 6667.86 crore which comprises of Rs. 104.69 crore under TSP and Rs. 6563.17 crore under the general plan.

11. Considering the availability of funds indicated by the Government, requirement of funds for the removal of backlog as per the 5 year action plan, and keeping in view the need of the State as a whole, the Governor has directed that the outlays in the Annual Plan 2013-14 for Irrigation sector shall be made in the following manner:-

(1) 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 **Rs. 750 crore** should be allocated to these 4 districts. In the earlier directives, the region-wise corrections have been carried out upto the FY 2008-09. However, the figures of the opening balance as on 1/4/2009 have not been reconciled yet. Therefore, the region-wise corrections for the FY 2009-10 and onwards have not been carried out in the current directives. The same shall be carried out after the submission of the report from the Chief Secretary as mentioned in Para 39.

(2) After earmarking adequate funds for backlog removal as explained above, the Governor has directed that the remaining allocation

should 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**. The population data of the 2011 census has been used for this purpose.

(3) The funds under TSP should be allocated as explained in **Annexure 7B**.

(4) Therefore, the region wise final allocations of the divisible outlay in the irrigation sector will be as given in the table below.

(in Rs. Crore)

Region	Allocation for removal of backlog	Allocation of TSP funds (Refer Annexure 7B)	Allocation of the remaining divisible funds (Refer Annexure7A)	Total allocation
<b>Vidarbha</b>	750.00	46.35	1491.08	<b>2287.43</b>
<b>Marathwada</b>	0.00	5.63	1310.29	<b>1315.92</b>
<b>Rest of Maharashtra</b>	0.00	52.71	3011.80	<b>3064.51</b>
<b>Total</b>	<b>750.00</b>	<b>104.69</b>	<b>5813.17</b>	<b>6667.86</b>

12. The allocation earmarked for the removal of backlog of the backlog districts of Amravati, Akola (including Washim) and Buldhana would be in addition to the allocation made available 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.

13. 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 11(2) 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 7A & 7B**.
14. The disbursement of outlay in the irrigation sector in the Annual Plan 2013-14 should be strictly in proportion to region-wise overall allocation. The expenditure in the three regions should be reviewed quarterly by Secretary WRD and corrective measures be initiated as and when necessary to ensure conformance to the formula of allocations.
15. As mentioned in the directives dated 17<sup>th</sup> March, 2012, a Committee of Principal Secretary (Planning), Principal Secretary (Finance) and Principal Secretary (Water resources) should prepare a plan of work wise allocation of funds for the consideration of the appropriate authority in the State Government. The Government has now indicated that the Committee of three Principal Secretaries is finalizing project wise allocation. The Governor has directed that the Committee should follow the guidelines regarding selection of projects that have been laid down by the Planning Commission for the 12<sup>th</sup> Five Year Plan. While making allocations, the committee should ensure priority to the projects nearing completion so that their benefits reach the farmers in the immediate future.
16. The Governor has expressed his concern at the fact that the balance cost of ongoing projects (including the projects in the TSP areas) in the State as on 1.4.2012 is Rs. 78,451 crore (**Annexure 5**). Since budgetary resources are limited, there is a need to set the priorities of projects. If limited resources are “spread thin” over a large number of projects, it will result in cost and time overruns and eventually the benefits arising out of these works will not be commensurate with the expenditure. The

Governor, therefore, is of the opinion that completion of the ongoing works should be taken up in a mission mode by devising a well thought out policy of prioritization of projects. Governor has noted with satisfaction that the State Government has resolved to give priority to last mile works in the scarcity areas within the allocations arrived at as per the formula prescribed in the Directives. The Government has also committed that this priority will be decided by the Principal Secretaries' Committee as per directives. The Governor is also of the view that the priority to committed expenditure in Irrigation sector should not be diluted by taking up new projects. However, as noted in the directives dated 17<sup>th</sup> March, 2012, in order to utilize the balance available water of Godavari river basin in Vidarbha region, the Government should take all the necessary steps for the purpose of creating an adequate shelf of projects for full utilization of the available water. However, these projects may not be taken up to avoid spreading thin the available resources.

17. In the directives of the Governor dated 17<sup>th</sup> March, 2012, the Governor had asked the WRD to frame clear guidelines, in consultation with the Finance and Planning Departments and MWRRA, regarding grant of revised administrative approval due to "change in scope" of ongoing projects. The State Government has indicated that finalization of these guidelines is at an advanced stage. The Governor expects the same to be finalized and issued at an early date.

#### **Governance issues related to Irrigation sector**

18. The Governor has observed that the physical achievement in the backlog districts has not been commensurate with the amount of funds provided. Adequacy of staff, delegation of powers, land availability and delays in resettlement are some of the issues which must be addressed on priority to ensure speedy completion of projects. The State Government should ensure that vacant posts are filled in departments dealing with activities like measurement of land, land acquisition and resettlement. The State Government should also provide additional

human resources, wherever necessary, to ensure that large projects are completed in a time bound manner.

### **Status of backlog in sectors other than Irrigation**

19. Indicators and Backlog Committee calculated the overall backlog of all other sectors, excluding Irrigation, as Rs. 6588.77 crore as on 1<sup>st</sup> April, 1994. After deducting the expenditure incurred on backlog removal from FY 1995-96 till January 2013 financial backlog for sectors other than irrigation is calculated as **Rs. 599.08 crore (Annexure 8)**. The financial backlog exists only in the sector of Public Health.

### **Energy: Energisation of Agricultural Pump-Sets**

20. The financial backlog in the sector of Energisation of Agricultural Pump-Sets has been fully liquidated as on 01/04/2009. However, the Energy Department has reported a physical backlog of 58,068 pump-sets in 6 districts, as on 1<sup>st</sup> February, 2012. These districts are Thane, Raigad and Ratnagiri in the Rest of Maharashtra Development Board and Yavatmal, Chandrapur and Gadchiroli in Vidarbha Development Board. The Energy Department had proposed a target of energizing 9900 pump sets in FY 2012-13 in these 6 districts. The Energy Department has now submitted that, by the end of October 2012, the total number of agricultural pumps released in these 6 districts is 7394. Thus, the balance backlog as on 1 November 2012 is 50,674. The Department has proposed a target of energizing 6100 agriculture pumps during 2013-14. Considering average expenditure Rs. 1.516 lakh per Pump set, the Department has proposed requirement of **Rs. 92.48 crore** for this purpose for FY 2013-14.
21. The Energy Department has submitted that the backlog in energisation of agricultural pump sets is persisting due to a lack of demand in the 6 backlog districts. However, it is the view of officials in the backlog districts that there is a latent demand in these districts. The issue of backlog in this sector assumes added importance as many of these



districts are in remote and tribal areas. The Governor had directed in the Directives dated 17<sup>th</sup> March, 2012 that the district officials should take up a campaign in mission mode for generating demand. Some district officials have submitted that during 2010-11 and 2011-12, the tribal beneficiaries who have received Individual Forest Rights claims have started to dig new wells in their farms under MGNREGS. Some of the beneficiaries have also submitted the application forms to the MSEDCL for electrification of agricultural pumps. The Governor has directed that the Energy Department should take note of this demand and energise their pump sets.

22. To meet the unmet demand of energisation of agricultural pump sets, the Divisional Commissioner, Nagpur, and Chairman, Vidarbha Development Board had suggested the use of solar pumps in the region. Accordingly, the Divisional Commissioner has submitted a detailed proposal of a pilot project for Gadchiroli district. The Energy Department has opined that this may not be a feasible option. The Governor, however, is of the opinion that an in-depth feasibility study needs to be conducted for the areas where conventional energisation options are not suitable due to constraints like remoteness, forest area, hilly terrain, etc. The Governor has, therefore, directed that the Energy Department shall carry out such a study with the help of experts in the relevant fields and submit its findings and recommendations for the consideration of the Governor within a period of 3 months.

### **Higher & Technical Education**

23. The physical backlog in the sector of Higher and Technical Education consists of three components; i.e. ITIs, Technical High Schools and Polytechnics. The Department has informed that the backlog of student seats in ITIs has been removed. The construction of administrative buildings and workshops of 100 ITIs was taken up using backlog funds. Out of these 100 buildings, 90 buildings have been completed by the end of FY 2011-12. Out of the remaining 10 works, 3 works are held up due to non-availability of land, works of 2 buildings are under progress and 5 works are yet to be started. The Department has proposed a requirement of Rs. 9 crore for the works under progress in FY 2013-14.

24. The backlog in sub sector of polytechnics was 2818 student seats. Out of this, the backlog of 2469 student seats had earlier been liquidated . The Department has reported that the remaining backlog of 349 student seats has now been liquidated. The construction of polytechnics is in progress at 22 locations. The Department has now proposed a requirement of Rs.20.34 crore for these on-going works in FY 2013-14.
  
25. The backlog in the sub sector of Technical schools was 5301 student seats. Out of this, the backlog of 4693 student seats has been liquidated till 31<sup>st</sup> March, 2011 by starting 34 new technical schools in 16 districts. Out of remaining 608 student seats, backlog of 59 seats has been liquidated in the FY 2012-13 by enhancing in-take capacity of 6 existing technical schools (in Thane, Nashik, Gadchiroli and Jalna districts). The remaining backlog of 549 students' seats is in the districts of Mumbai city (309 seats) and Mumbai Suburban (240 seats). Using backlog funds, the construction of administrative building and workshops was taken up for 42 technical schools. The department has requested to provide an outlay of Rs 12.80 crore for FY 2013-14 from backlog funds for completing the on-going works.

### **Public Health Services**

26. The financial backlog as on 1 April, 2000 in the public health sector was Rs.1353.67 crore. An expenditure of Rs.676.97 crore has been incurred during the period from 1 April, 2000 to 31 March, 2012 towards removal of backlog. The Governor has noted with concern that although an allocation of Rs. 228.97 crore was made for the sector of Public Health for FY 2012-13, only Rs. 119.37 crore have been budgeted. The expenditure in this sector during the FY 2012-13 (upto 31<sup>st</sup>January 2013) is only Rs. 38.93 crore. The Governor feels that it is a cause for serious concern as Public Health is the only sector where the financial backlog still exists. 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 has, therefore,

directed that the Public Health Department should address all the administrative issues and constantly monitor the on-going works so as to complete them in the next two years.

27. The Department has requested an outlay of **Rs.247.72** crore for FY 2013-14, for the construction of Rural Hospitals, Primary Health Centres and Sub-Centres, ambulances, instruments, equipment and furniture.

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

28. The Governor has directed that an allocation of **Rs.382.34 crore** should be earmarked for backlog removal in sectors other than Irrigation in the Annual Plan for FY 2013-14. The region-wise allocation of this outlay for backlog removal in 2013-14 should be as follows:

<b>Sr. No.</b>	<b>Region</b>	<b>Outlay for backlog removal (in Rs. crore)</b>	<b>Percentage to total</b>
<b>1.</b>	Vidarbha	122.38	32.00%
<b>2.</b>	Marathwada	53.65	14.03%
<b>3.</b>	Rest of Maharashtra	206.31	53.97%
<b>4.</b>	<b>Total</b>	<b>382.34</b>	<b>100.00%</b>

29. Further, 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 be over and above the regular plan outlay for the respective Departments.

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

### **Principles of Allocation of remaining plan outlay**

31. 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 should 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.
32. There shall be no diversion of funds from backlog districts to non-backlog districts and from the area of one Development Board to another without the prior approval of the Governor.

### **Development Boards**

33. 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 **Rs. 2 crore** be set aside for the Development Boards. The Planning Department shall make the funds available to the Boards as per their needs.

### **Experts' Committee**

34. The Experts' Committee set up to revisit the issue of equitable distribution of developmental expenditure was supposed to submit its report by 31<sup>st</sup> May, 2012. However, the Government has extended the time period of submission of report till 31<sup>st</sup> March, 2013. The Governor expects the State Government to provide all assistance to the committee for finalisation of its report within the extended time period.

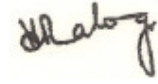
### **Compliance of Directives**

35. As per the provisions of section 11(f) and section 21(1) & (2) of the Maharashtra Water Resources Regulatory Authority Act, 2005, the Maharashtra Water Resources Regulatory Authority (MWRRA) has been entrusted with the responsibility of monitoring the implementation of the Governor's Directives. Accordingly, MWRRA should take periodic reviews of the implementation of the Directives relating to the irrigation sector and submit quarterly reports for the information of the Governor.
36. In compliance of Para 35 of the Governor's Directives dated 10<sup>th</sup> March, 2011, the Planning Department had communicated that a mechanism has been worked out to capture details of region-wise outlays and expenditure for all the sectors, including irrigation. This has been made functional. The Governor has noted with satisfaction that this mechanism will contribute in monitoring region wise expenditure effectively. The Governor has directed that, the Planning Department, in co-ordination with the Finance Department shall publish these figures on a quarterly basis. This will help to bring about greater transparency in the implementation of the Directives. Since non-plan developmental expenditure also falls within the ambit of the special responsibility assigned to the Governor by the Presidential Order dated 9<sup>th</sup> March, 1994 and the provisions of sub clause 2 (b) of Article 371 of the Constitution, the Governor has directed the Finance Department to publish similar figures for the non-plan developmental expenditure also.

37. The Governor has noted with satisfaction that the non-divisible Plan expenditure as a proportion of the total expenditure has been contained to a reasonable extent. This positive trend needs to be continued in the new financial year. The Governor has 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 wherever possible. In some cases, this classification may not be possible at the beginning of the financial year. However, if the item of expenditure is such that it can be classified as divisible after the end of the financial year, the Planning Department should calculate the region-wise expenditure of such items based on the expenditure data of the previous financial year, preferably within the first quarter of the next financial year.
38. The Governor feels that it is necessary to set up a mechanism to closely monitor the progress of the works related to liquidation of backlog. The Governor has directed that the Divisional Commissioners shall review on a quarterly basis all aspects of removal of backlog in the sectors of Irrigation, Public Health, Higher & Technical Education and Energisation of Pump Sets. While doing so they should review with special emphasis issues regarding land acquisition, transfer of government land for projects, forest clearances, allocation of requisite staff, inter-departmental coordination, etc.

39. 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 27<sup>th</sup> May, 2009. The Chief Secretary is yet to submit a report about the discrepancy in the figures of unspent balances of Rest of Maharashtra Development Board for the FY 2009-10 as per Para 43 of the directives dated 17<sup>th</sup> March, 2012. The Governor expects that these compliances shall be made expeditiously. The Governor directs that the Chief Secretary should review the compliance of the current as well as the earlier Directives 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 Governor**

**Raj Bhavan, Mumbai**  
**Date: 13<sup>th</sup> March, 2013**

### Annexure-1

Statement showing region-wise financial backlog, as computed by the Indicators and Backlog Committee, as on 1 April, 1994

(Rs. 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	<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 removed in Amravati division in the last 5 years

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

Source: 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 (already achieved)	2012-13	2013-14	2014-15	2015-16	Total Programme
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	0	39528
4	Buldhana	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 June 2012

**Annexure-4**

**Revised financial programme of backlog removal\***

**(Rs. In Crore)**

S. N.	District	No. of priority projects identified	2011-12 Achievement	2012-13	2013-14	2014-15	2015-16	Total Programme
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	102	1034.80	1804.07	2658.97	2040.65	1325.03	8863.51
	Total L.S.	4	84.35	40.00	54.00	54.00	57.67	290.02
	Total Region	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, 2011	Balance Cost as on 1 April, 2011 (Rs. in crore)	No. of Projects as on 1 April, 2012	Balance Cost as on 1 April, 2012 (Rs. in crore)@
1	Vidarbha	277	29413	266	30544
2	Marathwada	183	13580	149	12065
3	Rest of Maharashtra	287	32373	255	35842
	Total	747	75366	670	78451

@ Provisional cost

Source: WRD

**Annexure- 6 A**

**Statement showing principles of allocation of outlay in the Irrigation sector in Annual Plan 2013-14**

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 Sub Plan (TSP) in Annual Plan 2013-14**

Region	Tribal Population (2001 census)	% of population	Area under TSP (sq. km)	% of area under TSP	Weightage of population and area (equal)
Vidarbha	2756115	32.48%	31101	56.07%	44.27%
Marathwada	608109	7.17%	1983	3.58%	5.37%
Rest of Maharashtra	5121932	60.36%	22382	40.35%	50.35%
Total	8486156	100.00%	55466	100.00%	100.00%

Source: 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, and distributing remaining outlay on the basis of respective weightages of regions in terms of population and net sown area**

(Rs. in crore)

Divisible outlay for the irrigation sector	6563.17
Outlay provided for removal of backlog	750.00
Outlay available for allocation as per allocation principles	5813.17

<b>Region</b>	<b>Special allocation for backlog districts</b>	<b>Region-wise weightage of population and net sown area (equal weightage)</b>	<b>Distribution of balance funds</b>	<b>Total allocation</b>
<b>Vidarbha</b>	750.00	25.65%	1491.08	<b>2241.08</b>
<b>Marathwada</b>	0	22.54%	1310.29	<b>1310.29</b>
<b>Rest of Maharashtra</b>	0	51.81%	3011.80	<b>3011.80</b>
<b>Total</b>	<b>750.00</b>	<b>100.00%</b>	<b>5813.17</b>	<b>6563.17</b>

**Annexure- 7 B**

**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**

(Rs. in Crore)

**Divisible outlay for the irrigation sector** **104.69**

<b>Region</b>	<b>Region-wise weightage of TSP population and area (equal)</b>	<b>Outlay</b>
<b>Vidarbha</b>	44.27%	<b>46.35</b>
<b>Marathwada</b>	5.37%	<b>5.63</b>
<b>Rest of Maharashtra</b>	50.35%	<b>52.71</b>
<b>Total</b>	<b>100.00%</b>	<b>104.69</b>

**Annexure-8**

**Statement showing region-wise remaining financial backlog in Public Health sector as on 1<sup>st</sup> February, 2013**

**(Rs. in crore)**

Vidarbha		Marathwada		Rest of Maharashtra		Total	
Backlog as on 1/4/2000	Remaining backlog as on 1/2/13	Backlog as on 1/4/2000	Remaining backlog as on 1/2/13	Backlog as on 1/4/2000	Remaining backlog as on 1/2/13	Backlog as on 1/4/2000	Remaining backlog as on 1/2/13
187.34	37.60	422.74	248.73	743.59	312.75	1353.67	599.08
	6.27%		41.52%		52.21%		100%

**Annexure- 9**

**Statement showing sector-wise allocation of outlay for backlog removal in the Annual Plan 2013-14**

**(Rs. in Crore)**

Sr. No.	Sector	Vidarbha	Marathwada	Rest of Maharashtra	Total
1	<b>Technical Education</b>	11.68	9.26	21.20	42.14
A	ITIs	00	00	9.00	9.00
B	Polytechnics	7.67	4.64	8.03	20.34
C	Technical High Schools	4.01	4.62	4.17	12.80
2	<b>Public Health</b>	50.06	44.39	153.27	247.72
3	<b>Energisation of Pump Sets</b>	60.64	00	31.84	92.48
	<b>Total (1+2+3)</b>	<b>122.38</b>	<b>53.65</b>	<b>206.31</b>	<b>382.34</b>
		<b>32.00%</b>	<b>14.03%</b>	<b>53.97%</b>	<b>100%</b>

**Footnote:** Apart from above allocation, an amount of **Rs. 2 crore** shall be earmarked for the purpose as explained in Para 33.