

Annexure 1

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

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

Source: Indicators and Backlog Committee Report

Annexure 2
Physical backlog removed in Amravati division in the last 6 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
June 2013	2,27,269	6,750

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' 11 and 12

Annexure 4

Revised financial programme of backlog removal* (₹ 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 (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, 2011	Balance Cost as on 1 April, 2011 (₹ in crore)	No. of Projects as on 1 April, 2012	Balance Cost as on 1 April, 2012 (₹ in crore)@	No. of Projects as on 1 April, 2013	Balance Cost as on 1 April, 2013 (₹ in crore)@
1	Vidarbha	277	29413	266	30544	244	29360
2	Marathwada	183	13580	149	12065	126	10558
3	Rest of Maharashtra	287	32373	255	35842	219	32031
	Total	747	75366	670	78451	589	71949

@ Provisional cost

Source: WRD

Annexure 6 A

Statement showing principles of allocation of outlay in the Irrigation sector in Annual Plan 2014-15

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 in Annual Plan 2014-15 (₹ in crore)

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

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

Annexure 7 A

Statement of region-wise expenditure in FY 2009-10 (₹ in crore)

Region	Opening Balance as on 01/04/09	Expenditure reported by WRD	Exp assuming that opening balances were nil (as per the directives of 27/5/2009)=(Col. 3-Col.2)	Expenditure for Ghosikhurd and Inter State Projects	Other aberrations in exp as reported by WRD	Exp against the formula of allocation = Col. 4 - Col. 5 - Col.6
1	2	3	4	5	6	7
Vidarbha	264.46	2433.45	2168.99	875.61		1293.38
Marathwada	358.98	1184.92	825.94	50.79	94.47	680.68
Rest of Maharashtra	1045.00	3191.40	2146.40	56.90	161.07	1928.43
Total	1668.44	6809.77	5141.33	983.31		3902.48

Corrections

Region	Allocation formula laid down in the Directives for 2009-10	Corrections for 2004-05 and 2005-06 as laid down in the Directives for 2009-10	Corrections for Marathwada Package as laid down in the Directives for 2009-10	Funds earmarked for backlog removal as laid down in the Directives for 2009-10	Expenditure (see column 7 above)	Exp w.r.t. funds allocated as per the allocation principles = Col. 6 – Col. 3 – Col. 4 – Col.5	Region-wise Expenditure ratio = Col. 7 / Total (Col.7)*100	Difference in expenditure as against allocation principles = Col 8 – Col. 2	Excess / Shortfall in expenditure =Col. 9*Total (Col. 7)/100
1	2	3	4	5	6	7	8	9	10
Vidarbha	27.93%	438.82	103.60	641.98	1293.38	108.98	3.56%	-24.37%	-744.98
Marathwada	18.83%	100.26		17.39	680.68	563.03	18.41%	-0.42%	-12.70
RoM	53.24%	-539.08	82.02		1928.43	2385.49	78.02%	24.78%	757.68
Total	100.00%	0.00	185.62	659.37	3902.48	3057.49	100.00%		

Annexure 7 B

Statement of region-wise expenditure in FY 2010-11 (₹ in crore)

Region	Opening Balance as on 01/04/10	Expenditure reported by WRD	Expenditure for Ghosikhurd and Inter State Projects	Other aberrations in exp as reported by WRD	Exp against the formula of allocation=Col. 3 – Col. 4 – Col. 5
1	2	3	4	5	6
Vidarbha	1042.67	3167.36	1196.40		1970.96
Marathwada	523.10	1246.46	80.32	34.76	1131.38
Rest of Maharashtra	1012.21	2932.67	81.60	89.28	2761.78
Total	2577.98	7346.49	1358.31		5864.13

Corrections

Region	Allocation formula laid down in the Directives for 2010-11	Corrections for 2007-08 and 2008-09 in the phased manner as laid down in the Directives for 2010-11	Funds earmarked for backlog removal as laid down in the Directives for 2010-11	Expenditure (see Col. 6 Above)	Expenditure w.r.t. funds allocated as per the allocation principles = Col. 5 – Col. 3 – Col. 4	Region-wise Expenditure ratio = Col.6 / Total (Col.6)*100	Difference in expenditure as against allocation principles = Col 7 – Col. 2	Excess / Shortfall in expenditure =Col. 8*Total (Col. 6)/100
1	2	3	4	5	6	7	8	9
Vidarbha	26.29%	383.51	650.00	1970.96	937.45	17.98%	-8.31%	-433.08
Marathwada	22.37%	-120.94		1131.38	1252.32	24.02%	1.65%	85.92
Rest of Maharashtra	51.35%	-262.57		2761.78	3024.35	58.00%	6.66%	347.16
Total	100.00%	0.00	650.00	5864.13	5214.13	100.00%		

Annexure 7 C

Statement of region-wise expenditure in FY 2011-12 (₹ in crore)

Region	Opening Balance as on 01/04/11	Expenditure reported by WRD	Expenditure for Ghosikhurd and Inter State Projects	Other aberrations in exp as reported by WRD	Exp against the formula of allocation = Col. 3 – Col.4 – Col. 5
1	2	3	4	5	6
Vidarbha	2269.79	3309.86	1071.93	149.82	2088.11
Marathwada	473.52	1475.27	55.31	74.89	1345.07
Rest of Maharashtra	936.68	2805.47	105.60	50.75	2649.11
Total	3679.99	7590.59	1232.84		6082.29

Corrections

Region	Allocation formula laid down in the Directives for 2011-12	Corrections for 2007-08 and 2008-09 in the phased manner as laid down in the Directives for 2011-12	Funds earmarked for backlog removal as laid down in the Directives for 2011-12	Expenditure reported by WRD (see Col. 6 above)	Exp w.r.t. funds allocated as per the allocation principles = Col. 5 – Col. 3 – Col. 4	Region-wise Expenditure ratio = Col.6 / Total (Col.6)*100	Difference in expenditure as against allocation principles = Col 7 – Col. 2	Excess / Shortfall in expenditure =Col. 8*Total (Col. 6)/100
1	2	3	4	5	6	7	8	9
Vidarbha	26.29%	383.51	500.00	2088.11	1204.60	21.58%	-4.71%	-262.71
Marathwada	22.37%	-120.94		1345.07	1466.01	26.26%	3.89%	217.25
Rest of Maharashtra	51.35%	-262.57		2649.11	2911.68	52.16%	0.81%	45.46
Total	100.00%	0.00	500.00	6082.29	5582.29	100.00%		

Annexure 7 D

Statement of region-wise expenditure in FY 2012-13 (₹ in crore)

Region	Opening Balance as on 01/04/12	Expenditure reported by WRD	Expenditure for Ghosikhurd and Inter State Projects	Other aberrations in exp as reported by WRD	Exp against the formula of allocation = Col. 3 – Col.4 – Col. 5
1	2	3	4	5	6
Vidarbha	1861.67	2316.75	479.72		1837.03
Marathwada	164.75	1143.40	32.60	13.28	1097.53
Rest of Maharashtra	685.29	2167.30	136.71		2030.59
Total	2711.71	5627.45	649.03		4965.15

Corrections

Region	Allocation formula laid down in the Directives for 2012-13	Corrections for 2007-08 and 08-09 in the phased manner as laid down in the Directives for 12-13	Funds earmarked for backlog removal as laid down in the Directives for 2012-13	Excess Exp shown for KurhaVadoda and Bodvad Scheme for 2007-2013 as reported by WRD	Expenditure reported by WRD (see Col. 6 above)	Expenditure w.r.t. funds allocated as per the allocation principles= Col. 6 – Col.3 – Col.4 – Col.5	Region-wise Expenditure ratio = Col.7 / Total (Col.7)*100	Difference in expenditure =Col. 8 – Col. 2	Excess / Shortfall in expenditure = Col. 9*Total (Col. 7)/100
1	2	3	4	5	6	7	8	9	10
Vidarbha	25.65%	239.69	750.00	135.63	1701.40	711.71	37.75%	12.10%	454.65
Marathwada	22.54%	-2.82			1097.53	1100.34	24.35%	1.81%	68.11
RoM	51.81%	-236.87		322.76	1707.83	1944.70	37.89%	-13.92%	-522.76
Total	100.00%	0.00	750.00	458.39	4506.76	3756.76	100.00%		

Annexure 7 E

Revised Statement VC of the Directives dated 27th May 2009 due to revision of opening balances of Irrigation Corporations (₹ in crore)

Region	Proposed outlay as per the directives for 2008-09	Special dispensation	Corrections as laid down in the Directives for FY 2008-09	Expenditure as mentioned in the Directives for FY 2008-09	revised Unspent balances as on 31/03/09 (as reported by WRD vide letter dt 06/01/2014)	Total expenditure assuming that unspent balances have been spent = Col.5 – Col.6	Expenditure after deducting corrections and special dispensation =Col. 7 – Col. 3 – Col.4	Region-wise % share in expenditure = Col.8/ Total(Col.8)*100	share in original outlay as laid down in the directives for FY 2008-09	Excess Expenditure by divisions / regions =Col.10* Total(Col.8) / 100	Excess Expenditure by regions already accounted for in the directives dt 27th May 2009	Remaining Expenditure by regions to be accounted for = Col. 11 – Col.12
1	2	3	4	5	6	7	8	9	10	11	12	13
Vidarbha	2478.25	530.00	542.42	3125.76	264.46	3390.22	2317.80	40.42%	50.46%	-795.48	-379.38	-416.10
Marathwada	885.18	309.52	100.26	1234.37	358.98	1593.35	1183.57	20.64%	20.46%	14.13	141.28	-127.15
Rest of Maharashtra	658.55	1160.48	-457.06	1891.83	1045.00	2936.83	2233.41	38.94%	29.08%	781.35	238.1	543.25
Total	4021.98	2000.00	185.62	6251.96	1668.44	7920.40	5734.78	100.00%	100.00%	0.00		

Annexure 7 F

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					Total	Corrections to be made in the FY		
	2008-09	2009-10	2010-11	2011-12	2012-13		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

Annexure-8 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 (₹ in crore)

Divisible outlay for the irrigation sector	6865.73
Outlay provided for removal of backlog	750.00
Outlay available for allocation as per allocation principles	6115.73

Region	Special allocation for backlog districts	Region-wise weightage of population and net sown area (equal weightage)	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)	Final allocation
Vidarbha	750.00	25.65%	1568.72	467.41	2786.13
Marathwada	0	22.54%	1378.44	-77.15	1301.29
Rest of Maharashtra	0	51.81%	3168.57	-390.26	2778.31
Total	750.00	100.00%	6115.73		6865.73

Annexure- 8 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 (₹ in Crore)

Region	Region-wise weightage of TSP population and area (equal)	Outlay
Vidarbha	42.09%	58.61
Marathwada	5.38%	7.49
Rest of Maharashtra	52.52%	73.13
Total	100.00%	139.23

Divisible outlay for the irrigation sector	139.23
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Annexure 9

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 1/2/14	Backlog as on 1/4/2000	Remaining backlog as on 1/2/14	Backlog as on 1/4/2000	Remaining backlog as on 1/2/14	Backlog as on 1/4/2000	Remaining backlog as on 1/2/14
187.34	12.34	422.74	234.44	743.59	245.51	1353.67	492.29
	2.51%		47.62%		49.87%		100%

Annexure 10

Statement showing sector-wise allocation of outlay for backlog removal in the Annual Plan 2014-15 (₹ in Crore)

Sr. No.	Sector	Vidarbha	Marathwada	Rest of Maharashtra	Total
1	Technical Education	5.71	13.72	21.03	40.46
A	ITI s	0.50	1.20	10.62	12.32
B	Polytechnics	4.62	9.33	4.19	18.14
C	Technical High Schools	0.59	3.19	6.22	10.00
2	Public Health	20.62	55.04	178.87	254.53
3	Energisation of Pump Sets	120.00	00	30.00	150.00
	Total (1+2+3)	146.33	68.76	229.90	444.99
		32.88%	15.45%	51.67%	100%

Footnote: Apart from above allocation, an amount of ₹ 2 crore shall be earmarked for the purpose as explained in Para 29.