

GLOSSARY

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

**Directives by the Governor of
Maharashtra under Rule 7 of the
Development Boards for Vidarbha,
Marathwada and the Rest of
Maharashtra Order, 2011, for the
region-wise distribution of outlays
in the Annual Plan of FY 2016-17**

Introduction

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

2. According to Rule 7 of this Order, the Governor of Maharashtra has the special responsibility of ensuring equitable allocation of funds for developmental expenditure over the areas of Development Boards, subject to the requirements of the State as a whole.

3. According to Rule 8 of the Order, the allocation of funds or outlays made by the Governor shall be reflected in the Annual Financial Statement (including supplementary budgets) to be placed before the State Legislature and the development activities with regard to the outlays as aforesaid, shall be carried out or cause to be carried out by the State Government, and the funds so allocated shall be non-divertible from the area of one Board to that of another. Rule 8 further states that the State Government shall also prepare a statement of region-wise and category-wise outlays and expenditure for development expenditure of all the sectors. This statement shall give details of actual disbursements and revised expenditure for the previous financial year and actual disbursements and actual expenditure for the year preceding the previous financial year.

4. Rule 10 of the Order provides that the Governor shall ensure equitable arrangement providing adequate facilities for technical education and vocational training and for adequate opportunities for employment in services under the control of the State Government in respect of the area of each Development Board, subject to the requirements of the State as a whole.

Present status of backlog in the Irrigation sector

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

6. The backlog in physical terms now exists in four districts of the State- Amravati, Akola, Washim and Buldhana. Despite preparing a Five Year Action Plan to remove 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, 2015 was 2,14,269 Ha in SRE (**See Annexure 2**). To liquidate this backlog, the WRD has submitted a revised backlog removal programme of 4 years from 2015-16 to 2018-19 (**See Annexure 3**). The Governor expects that the targets set up per year for the IP creation as per the backlog removal programme shall be adhered to. The Governor has expressed concern that despite constant follow-up, issues of governance like land acquisition and rehabilitation, and filling up of vacancies have still not been resolved in a satisfactory manner. This has impacted the absorption of funds made available to the 4 backlog districts.

Allocation for the Irrigation Sector in the Annual Plan 2016-17

7. The Planning Department, by communication dated 5th March 2016, has indicated that the overall allocation available for the WRD in the Annual Plan of 2016-17 is **₹ 7857.37 crore**.

- (a) Out of this, an amount of **₹ 946.84 crore** will have to be set aside for schemes like Flood control, Kharland, Hydro projects, Command Area Development, Maharashtra Water Sector Improvement Programme, common schemes (Quality control, Hydrology projects, Mechanical Organisation etc.), block provision (to create shelf of projects as per para 22 of the Directives for FY 2010-11) and for a block provision for land acquisition and rehabilitation to meet exigency arising out of orders by Lokadalat and Hon'ble Courts under provisions of the Land Acquisition Act. The imbalance in the Board-wise expenditure, if any, created because of such payments will be adjusted in subsequent Directives.
- (b) The Governor, on the recommendations of the State Government, has kept 5 inter-state projects and the Gosikhurd National Project out of the purview of the Directives to enable the State Government to allocate adequate funds for the same on priority. The proposed allocation for Inter-state projects is **₹ 200 crore** and for the Gosikhurd project is **₹ 1000 crore**.
- (c) The "Pradhan Mantri Krishi Sinchai Yojana" (PMKSY) has been launched by the Central Government. This programme includes 4 components viz. AIBP: to focus on faster completion of Major,

Medium & National Projects, Har Khet Ko Pani, Per Drop More Crop and Watershed Development. Under AIBP, Government of India has decided to complete 23 projects in the country in 2 years, i.e. by March 2017. These projects include 7 projects from Maharashtra having balance cost of ₹ 3016 cr. These projects on completion will create additional 1.03 lakh Ha irrigation potential. Central Assistance of ₹ 1133 cr is expected from Government of India. The State Government has provided ₹ 938 cr for these 7 projects in 2015-16 and balance provision of ₹ 2078 cr is to be provided in FY 2016-17. The Governor, on the recommendation of the State Government, has kept ₹ 300 cr out of the purview of the Directives to accommodate the provisions required for projects under PMKSY from Rest of Maharashtra region, on the condition that **₹ 300 crore** allocation shall be recouped to the other regions in the next Directives in keeping with the principles of allocation.

(d) Therefore, the remaining divisible outlay for the WRD is **₹ 5410.53 crore**. Out of this, the TSP outlay is **₹ 50 crore**. Therefore, **₹ 5360.53 crore** will be available as divisible outlay under the general plan for the Irrigation sector.

8. 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 outlays in the Annual Plan 2016-17 for the Irrigation sector shall be made in the following manner:-

- I. From the divisible outlay of the Irrigation sector, sufficient funds shall first be earmarked to the 4 districts in Amravati division that have balance physical backlog. Keeping in view the progress of works identified for removal of backlog, the Governor is of the view that an additional allocation of **₹ 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 5A**.

- III. As per Para 8(III) of the Directives dated 15 February 2014, the region-wise corrections on account of excess / shortfall in expenditure have been carried out up to the FY 2012-13. It had been indicated in these Directives that the corrections shall be made in three equal instalments during the FY 2014-15, FY 2015-16 and FY 2016-17. Accordingly, the corrections as indicated in the Annexure 7F of the Directives dated 15th February, 2014 shall be applicable for the FY 2016-17. (Annexure 7F of the Directives dated 15th February, 2014 has been reproduced in **Annexure 6**). **Annexure 7** shows the region-wise allocations of the divisible outlay of funds for irrigation (Column 6) after making necessary allocations for removal of backlog (Column 2), distribution of the remaining

outlay on the basis of region-wise weights of population and net sown area (Column 4) , and incorporation of the region-wise corrections for the FY 2016-17 (Column 5).

- IV. The Governor has directed that though the requirement of NPV and other charges have to be met from the non-divisible outlay, the same should first be met from the funds available with the VIDC, as per requirement, and subsequently accounted for as non-divisible expenditure in the next annual plan.
- V. The funds under TSP shall be allocated as explained in **Annexure 8**.
- VI. Therefore, the region wise final allocations of the divisible outlay in the irrigation sector will be as given in the **TABLE I** below.

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

9. The Governor has directed that the funds under TSP should be distributed region-wise on the basis of tribal population and area under TSP with 50% weightage for each. The Census 2011 tribal population data has been used for this purpose. The percentage share of TSP funds for the three regions is given in **Annexure 5 B**.

TABLE I: Region-wise final allocations of divisible outlay for the irrigation sector for FY 2016-17

In ₹ Crore

Region	Allocation of the remaining divisible funds under the General Plan (Refer Annexure 7)	Allocation of TSP funds (Refer Annexure 8)	Total allocation
1	2	3	4
Vidarbha	2400.01	21.04	2421.05
Marathwada	962.07	2.69	964.76
Rest of Maharashtra	1998.45	26.27	2024.72
Total	5360.53	50.00	5410.53

10. The allocation earmarked for the removal of backlog of the districts of Amravati, Akola, Washim and Buldhana in Para 8 (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. The combined allocation made available in these districts on account of backlog and from the remaining divisible outlay, should ensure that the requirement of funds for the ongoing works in these districts, including those identified for the removal of backlog, is taken care of.
11. The Water Resources Department had submitted a proposal that, since the allocations made for projects in 4 districts in Amravati division may not be absorbed during 2015-16 because of an unspent spill over balance of earlier years, the funds for the 3 irrigation projects viz. Bembla from

Yavatmal district, Lower Wardha and Bawanthadi Interstate Project in Vidarbha Region be re-appropriated from allocations for projects in 4 districts in Amravati division. While approving the proposal, the Governor had directed that the re-appropriated funds may be adjusted in favour of 4 backlog districts of Amravati division in Financial Year 2016-17 from within the allocations to the Vidarbha region. The Water Resources Department has communicated that ₹ 185 Crore have been made available to Bembla (₹100 Cr), Lower Wardha (₹ 65 Cr) and Bawanthadi (₹ 20 Cr) Projects in Financial Year 2015-16. Accordingly, an additional sum of ₹ **185 Crore** shall be made available to the backlog districts in the FY 2016-17 from within the funds available to the non-backlog districts of Vidarbha region.

12. Further, should the State Government resort to market borrowings outside the budget, for the irrigation sector, money so raised should be for the State as a whole and distributed amongst the Development Boards equitably as indicated in Para 8(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**.

13. The disbursement of outlay in the irrigation sector in the Annual Plan 2016-17 should be strictly in proportion to region-wise overall allocation. The expenditure in the three regions should be reviewed quarterly by Principal Secretary, WRD and corrective measures be initiated, as and when necessary, to ensure conformance to the principles of allocations.

14. The Government had earlier indicated that a committee of Additional Chief Secretary (Planning), Additional Chief Secretary (Finance) and Principal Secretary (Water Resources) shall finalize the project wise allocations. While making allocations, the committee shall ensure priority to the projects nearing completion so that their benefits reach the farmers in the immediate future. Adequate funds should be provided for land acquisition, rehabilitation, NPV charges, and other clearances in a manner which ensures speedy completion of projects.
15. In Para 14 of the Directives dated 10th March 2015, the Governor had directed the State Government to frame a policy for direct purchase of land. The Governor has noted that the Revenue and Forest Department has issued a Government Resolution in the matter.
16. As per the second proviso of Section 11(f) of the MWRRRA Act, in respect of the projects situated in Marathwada and Vidarbha Regions, the powers to accord administrative approval or revised administrative approval shall in accordance with the Governor's directives, be exercised by the concerned River Basin Agency. In Para 15 of the Directives dated 10th March 2015, the Governor had directed the State Government to issue necessary guidelines for the River Basin Agencies concerned so that they can carry out this responsibility. The Governor has noted that the Government has issued guidelines accordingly.
17. The Governor has observed that the speed of implementation of AIBP projects in the four backlog districts gets affected adversely if there are delays in timely release of funds from the Government of India. Hence,

the Governor directs that in these four districts, the State Government shall make appropriate arrangements to bridge the gap pending the release of central grants under AIBP and claim the central share in due course of time. Principal Secretary WRD shall submit the steps taken in this regard for the knowledge of the Governor.

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 March, 2015 that the State Government shall fill all existing vacancies in the four backlog districts, by transfers from other regions, fresh recruitments, promotions, etc. The latest report submitted by Water Resources Department shows that 29 posts out of a total of 358 posts (8.10%) of Group A and 346 posts out of 974 posts (35.52%) of Group B are lying vacant in Amravati division. The Governor has noted that the slow absorption of funds in the backlog districts, among other reasons, is due to the large vacancies that still exist

in the 4 backlog districts. The Governor directs that the vacancies in the 4 backlog districts shall be positively filled within 4 months of the issue of these Directives.

20. In order to ensure fast decision making and optimum absorption of funds in the backlog districts, there is a need for flexibility in re-appropriation of funds. Hence, the Governor had directed that for the four backlog districts of Akola, Amravati, Buldhana, and Washim, the powers of re-appropriation of funds between projects within the four districts shall henceforth lie with the ED VIDC. For this purpose, the four districts shall be considered as a single unit. The Governor has noted that the Government has recently issued Government Resolution giving guidelines to ED VIDC regarding re-appropriation / redistribution of the funds for the projects within the 4 backlog districts.

Status of backlog in sectors other than irrigation

21. Indicators and Backlog Committee had calculated the overall backlog of all other sectors, excluding Irrigation, as **₹ 6588.77 crore** as on 1st April, 1994 (**Annexure I**). After deducting the expenditure incurred on backlog removal from FY 1995-96 till 31st March 2015, the financial backlog for sectors other than irrigation is calculated as **₹378.79 crore (Annexure 9)**. The financial backlog exists only in the sector of Public Health.

Energy Sector: Energisation of Agricultural Pump-Sets

22. The Energy Department had reported that there was a balance backlog of 26,803 Agriculture pump-sets to be energised as on 31st March 2015. The Department had proposed a target of energising 12,500 agriculture

pumps in the districts of Thane, Raigad, Ratnagiri, Chandrapur and Gadchiroli during 2015-16. The physical achievement during 2015-16 till 31st December 2015 is 7308 pumps only. The physical backlog has been removed in Raigad district.

23. The Department has proposed a target of energizing **14700** agriculture pumps in the districts of Thane, Ratnagiri, Chandrapur and Gadchiroli during 2016-17 and has proposed a requirement of **₹ 258.72 crore** for this purpose. Accordingly, the region wise allocations for FY 2016-17 is as shown in **Annexure 10**.

24. In Para 22 of the Directives dated 10th March 2015, directions regarding installation of 7540 solar agricultural pump-sets through a Centrally Sponsored Programme were issued. The Governor had noted that such solar pumps would be appropriate for remote tribal areas where providing conventional electricity connections is difficult. The Governor had directed that the remote habitations which cannot otherwise be covered under regular electrification programme may be selected on priority. Further, wherever necessary and feasible, a scheme of electrification of households, Anganwadi, school, primary health sub-centre, drinking water scheme and provision of street lights may also be taken up using solar energy while energising the pumps so that all the requirements of the villagers can be fulfilled in an integrated manner. The Energy Department may convey the progress in implementation of these directions.

Higher & Technical Education

25. In Polytechnic sub-sector, the physical backlog has been completely removed and the funds under backlog scheme are being provided for liquidating the institutional backlog. Construction of 22 Polytechnic buildings was taken up under the scheme, out of which 15 were completed. The department has now communicated that there are 8 ongoing works and 2 works are held up awaiting the sanction of revised estimates. By letter dated 21st Jan 2016, the Department has proposed a requirement of ₹ **32.76 crore** for this purpose in FY 2016-17.

Skill Development and Entrepreneurship

26. 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 has 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 the backlog may be liquidated at the earliest. By letter dated 20th January 2016, the Department has proposed a requirement of ₹ **2 crore** for construction of Technical High School buildings at Malegaon (Nashik), Kamthi (Nagpur), and Khed (Ratnagiri) for FY 2016-17.

27. In the ITI sub-sector, the Department has proposed a requirement of ₹ **7 crore** in FY 2016-17 for the completion of ongoing works of ITIs at Lower Parel (Dist. Mumbai), Selu (Dist. Parbhani), and Kamthi (Dist. Nagpur) . The region-wise & sub-sectoral allocations as per the Governor's Directives for FY 2016-17 are shown in **Annexure 10**.

Public Health Services

28. The financial backlog in the public health sector was **₹ 1353.67 crore** as on 1 April, 2000. Considering the expenditure made till 31st March 2015, financial backlog of **₹ 378.79 crore** still exists in this sector. The Governor has noted with concern that Public Health Department has not been able to spend a sizeable part of the funds allocated to it for the purpose of liquidation of backlog during the last 5-6 years. Even in FY 2015-16, the expenditure in Public Health Sector by the end of December 2015 is only of ₹ 34.32 Cr as against the allocation of ₹ 167.80 Cr. The Governor feels that this is a cause for serious concern as Public Health is the only sector where the financial backlog still exists. The Governor has, therefore, directed that the Principal Secretary, Public Health Department should prepare a detailed action plan ensuring that allocation made available for 2016-17 under the backlog removal programme is absorbed. The action plan may be submitted for the perusal of the Governor within two months of the issue of these Directives.
29. The Governor has directed that an allocation of **₹101.45 crore** be made for FY 2016-17 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 10**.

Allocation for removal of backlog in sectors other than Irrigation

30. The Governor has directed that an allocation of ₹ 401.93 crore should be earmarked for removal of backlog in sectors other than Irrigation in the Annual Plan for FY 2016-17. 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 2016-17

Sr. No.	Region	Outlay for backlog removal (in ₹ crore) (Annexure 10)	Percentage
1.	Vidarbha	110.73	27.55
2.	Marathwada	21.53	5.36
3.	Rest of Maharashtra	269.67	67.09
4.	Total	401.93	100.00%

31. The details of the sectoral allocation for backlog removal within the respective regions are illustrated in **Annexure 10**. The Governor has directed that the allocation for removal of backlog in non-irrigation sectors should be strictly as per the Directives, and over and above the regular plan outlay for the respective Departments.

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

Principles of Allocation of remaining Plan outlay

33. After deducting allocation for the Irrigation sector and funds for removal of backlog in the other backlog sectors, the divisible portion of the remaining Plan outlays shall be distributed amongst the three regions in proportion to the overall population of the respective regions. While doing so, the data of the 2011 census should be taken into consideration. Within this region wise allocation of the remaining plan outlays, there would be flexibility to have sector wise distribution depending upon the needs and development opportunities of respective regions in those sectors. However, the sum total of all the sectoral outlays for a region should be within the overall ceiling of the share of that region in the remaining plan outlay.

Principles of Allocation of non-Plan Development outlay

34. According to Rule 7 of the Order, the Governor of Maharashtra has the special responsibility of ensuring equitable allocation of funds for developmental expenditure over the areas of Development Boards, subject to the requirements of the State as a whole. Since outlay for

development expenditure is being made in two parts, i.e., Plan and non-Plan, the Governor has considered it necessary that the principles of equitable allocation should also apply to non-Plan development outlay. The Governor has therefore directed that the non-Plan development outlay shall be distributed among the three regions in proportion to the population of the respective regions. Within this region wise allocation of the non- plan development outlays, there would be flexibility to have sector wise distribution depending upon the needs and development opportunities of respective regions in those sectors. However, the sum total of all the sectoral outlays for a region should be within the overall ceiling of the share of that region in the non- plan development outlay. There shall be no diversion of funds from the area of one Development Board to another without the prior approval of the Governor.

Development Boards

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

Experts' Committee on Balanced Regional Development

36. 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 in 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)

37. As per provisions of Article 371(2) (c) of the Constitution read with Clause 10 of the Development Board Order, 2011, the Governor has the special responsibility to ensure equitable arrangement for providing adequate facilities for technical education and vocational training and for adequate opportunities for employment in services under the control of the State Government in respect of the area of each Development Board.

38. As per Para 31 of the Directives dated 15th February 2014, the Governor had desired to review the status of opportunities regarding technical education and vocational training as well as employment in services under the control of the State Government for each region. The Governor had directed the Higher & Technical Education Department to submit the data of institutions of State and Central

Government as well as private institutions, whether aided or unaided, providing technical education and vocational training along with the intake capacities and region-wise representation in students' admissions for the last three academic years. The Government has recently submitted the data of number of students admitted to professional technical undergraduate courses for Academic Year 2015-16. The Governor has 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 report containing these measures may be submitted within six months of the issue of these Directives.

39. 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 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

40. As per the provisions of Section 21(1) & (2) of the MWRRA Act, 2005, the MWRRA has special responsibility for removal of backlog as per Governor's directives. The Governor has entrusted MWRRA

with the responsibility of monitoring the implementation of the Governor's Directives about the removal of backlog of irrigation in the four districts of Amravati division. Accordingly, MWRRA shall take periodic reviews of the implementation of the Directives relating to the irrigation sector in the backlog districts with special reference to revised administrative approval, powers of re-appropriation, availability of adequate staff, land acquisition and rehabilitation. MWRRA shall submit compliance of the Directives with recommendations, if any, for the information of the Governor on a quarterly basis.

41. The Governor vide his Directives dated 10th March 2011 had directed to set up a mechanism to report the details of region-wise outlays and expenditure for all the sectors, including irrigation. The Governor had directed that the Planning department may publish the figures of region-wise plan expenditure since FY 2010-11 and indicate the extent of shortfalls or diversions between regions. In compliance to this Directive, the Planning Department had submitted the figures for FY 2012-13 in Budget Session of FY 2014-15, while the figures for FY 2013-14 have been submitted in Budget Session of FY 2015-16. However, the consolidated figures of FY 2010-11, 2011-12, and 2014-15 are yet to be submitted. The Governor has directed Planning Department to publish the consolidated figures of region wise plan expenditure as identified above at the earliest.

42. The Governor, vide his Directives dated 17th March 2012, had also directed the Finance Department to publish region-wise figures for non-plan developmental expenditure, as it also falls within the ambit of the special responsibility assigned to the Governor under

sub-clause 2(b) of Article 371 and Rule 7 of the Order. These directions were repeated in the Directives dated 13th March 2013, 15th February 2014 and 10th March 2015. The figures of region wise expenditure (non-Plan) for FY 2011-12 and FY 2012-13 had been submitted by Finance Department. However, the figures of region-wise non-Plan development expenditure for FY 2013-14 onwards have not been submitted. This Directive on the compilation of the past years' region-wise Plan and non-Plan developmental expenditure figures should be complied with by July 2016.

43. The Governor has directed that the figures for region wise Plan expenditure and non-Plan developmental expenditure shall be published annually at the earliest. The Governor also directs that in order to ensure transparency in budgets these figures shall be put online.

44. In Para 37 of the Directives dated 13th March 2013 the Governor had directed that the Planning department shall re-examine the items of expenditure which have been classified as non-divisible in the Budget documents and shall assign them to the respective regions whenever possible. In Para 39 of the Directives dated 10th March 2015, the Governor reiterated that all attempts need to be made to re-classify the items of expenditure so as to ensure that no divisible item is wrongly considered to be a non-divisible item. Despite these Directives, the Governor has noted with concern that in Annual Plan 2015-16, the quantum of the non-divisible outlay had been 39.58 % of the total plan outlay excluding Irrigation Sector. Existence of such a large component of non-divisible outlay

shows that the exercise for identifying non-divisible components which can be classified as divisible among regions has not been done accurately. The details of this exercise shall be completed and submitted to the Governor by July, 2016.

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

46. The Governor directs that the Chief Secretary shall review the compliance of the current as well as the earlier Directives regularly and address policy issues, if any, at the level of the State Government.

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

(B. Venugopal Reddy)
Secretary to the Governor

Raj Bhavan, Mumbai

Date: 11th March 2016

Annexure 1

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

Sr. No.	Region	Irrigation	Other Backlog Sectors	Total Backlog
1	2	3	4	5
1	Vidarbha	4083.00 (55.04%)	2541.02 (38.57%)	6624.02 (47.60%)
2	Marathwada	2401.00 (32.37%)	1603.55 (24.34%)	4004.55 (28.77%)
3	Rest of Maharashtra	934.00 (12.59%)	2444.20 (37.09%)	3378.20 (23.63%)
4	Total	7418.00 (100%)	6588.77 (100%)	14006.77 (100%)

Source: Indicators and Backlog Committee Report

Annexure 2

Physical backlog removed in Amravati division in the last 8 years

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

In Ha SRE

Year	Balance backlog	Backlog removed during the previous year
1	2	3
June 2008	2,91,370	46,700
June 2009	2,63,453	27,917
June 2010	2,57,518	5,935
June 2011	2,47,948	9,570
June 2012	2,34,019	13,929
June 2013	2,27,269	6,750
June 2014	2,23,705	3,564
June 2015	2,14,269	9436

Source: VIDC, WRD and MWRRA reports.

Annexure 3

Revised physical backlog removal programme* (SRE in Ha)

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

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

Annexure 4

Balance cost of ongoing irrigation projects

Sr. No.	Region	No. of Projects as on 1 April, 2015	Balance Cost as on 1 April, 2015 (₹ in crore)@
1	2	3	4
1	Vidarbha	172	26138.21
2	Marathwada	72	13513.08
3	Rest of Maharashtra	159	34356.71
	Total	403	74008.00

@ Provisional cost.

Source: WRD

Annexure 5 A

Statement showing principles of allocation of outlay in the Irrigation sector in Annual Plan 2016-17

Region	Population*	% of population	Net sown area # (000 Ha)	% of net sown area	Weightage of population and net sown area (equal)
1	2	3	4	5	6
Vidarbha	2,30,03,179	23.03%	5106.8	28.27%	25.65%
Marathwada	1,87,27,748	18.75%	4755.9	26.33%	22.54%
Rest of Maharashtra	5,81,63,598	58.23%	8199.3	45.40%	51.81%
Total	9,98,94,525	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- TSP
(₹ in crore)

Region	Tribal Population	% of population	Area under TSP (sq. km)	% of area under TSP	Weightage of population and area (equal)
1	2	3	4	5	6
Vidarbha	29,18,737	28.12%	31101	56.07%	42.09%
Marathwada	7,46,041	7.19%	1983	3.58%	5.38%
Rest of Maharashtra	67,15,782	64.69%	22382	40.35%	52.52%
Total	1,03,80,560	100.00%	55466	100.00%	100.00%

Source: Census 2011 and Tribal Development Department, GoM

Annexure 6

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

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

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

(-ve sign in Col. 2 to 7 indicate short fall in expenditure where as

-ve sign in Col. 8 to 10 indicate correction in terms of additional allocation).

Annexure 7

Statement showing the allocation of funds to the three regions after making allocations for removal of backlog, and distributing remaining outlay on the basis of respective weightages of regions in terms of population and net sown area in the Annual Plan 2016-17 (₹ in crore)

Divisible outlay for the irrigation sector	5360.53
Outlay provided for removal of backlog	750
Outlay available for allocation as per allocation principles	4610.53

Region	Special allocation for backlog districts	Region-wise weightage of population and net sown area (equal weightage) (See Col. 6 of Annexure 5A above)	Distribution of balance funds as per % in Col.3	Corrections for the excess / shortfall in expenditure during 2009-2013 and due to revision in the opening balances figures (to be carried out for the FY 2014-15 to FY 2016-17) (see Annexure 7F Col. 8 of Directives for 2014-15 dated 15 February 2014) (See Annexure 6 above)	Final allocation
1	2	3	4	5	6 = Col. 2 + Col.4 + Col. 5
Vidarbha	750	25.65%	1182.60	467.41	2400.01
Marathwada		22.54%	1039.22	-77.15	962.07
Rest of Maharashtra		51.81%	2388.71	-390.26	1998.45
Total	750	100.00%	4610.53		5360.53

Annexure 8

Statement showing the allocation of Tribal Sub Plan (TSP) irrigation funds to the three regions on the basis of respective weightages of regions in terms of tribal population and area under TSP in the Annual Plan 2016-17 (₹ in Crore)

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

Annexure 9

Statement showing region-wise remaining financial backlog in Public Health sector as on 01/03/2015 (₹ in crore)

Vidarbha		Marathwada		Rest of Maharashtra		Total	
Backlog as on 1/4/2000	Remaining backlog as on 1/3/15	Backlog as on 1/4/2000	Remaining backlog as on 1/3/15	Backlog as on 1/4/2000	Remaining backlog as on 1/3/15	Backlog as on 1/4/2000	Remaining backlog as on 1/3/15
1	2	3	4	5	6	7	8
187.34	0.00	422.74	215.77	743.59	163.02	1353.67	378.79
	0%		56.96%		43.04%		100%

Annexure 10
Statement showing sector-wise allocation of outlay for backlog removal in the Annual Plan 2016-17 (Sectors other than irrigation)
(₹ in Crore)

Sr No.	Sector	Vidarbha	Marathwada	Rest of Maharashtra	Total
1	Technical Education				
a	Polytechnics	4.33	3.79	24.64	32.76
2	Skill Development & Entrepreneurship				
a	ITIs	2.00	2.00	3.00	7.00
b	Technical Schools	0.50	0	1.50	2.00
3	Public Health	14.14	15.74	71.57	101.45
4	Energisation of Pump Sets	89.76	0	168.96	258.72
	Total	110.73	21.53	269.67	401.93
		27.55%	5.36%	67.09%	100%

Footnote: Apart from above allocations, an amount of ₹ 2 crore for each Development Board shall be earmarked for the purpose as explained in Para 35.