Annexure- I

Comparative position of financial backlog in the Irrigation sector as on 1 April 1994, 1 April 2000, 1 April 2002 & 1 April 2007

(Rs. in crore)

Sr. No.	Region	Backlog as on 1/4/1994	Backlog as on 1/4/2000	Backlog as on 1/4/2002	Backlog as on 1/4/2007
1	Vidarbha	4083.00	3956.50	3422.11	2496.94
		(55.04%)	(59.78%)	(62.2%)	(77.60%)
2	Marathwada	2401.00	2173.96	1821.06	720.64
		(32.37%)	(32.85%)	(33.10%)	(22.40%)
3	Rest of Maharashtra	934.0	487.91	258.50	0.00
		(12.59%)	(7.37%)	(4.71%)	(0.00%)
	Total	7418.00	6618.37	5501.67	3217.58
		(100%)	(100%)	(100%)	(100%)

- Backlog as on 1994 was assessed by Indicators and Backlog Committee 1994 by cost norm of Rs. 50,000 per hectare.
- Irrigation Department had finalised the financial backlog as on 1 April 2000 in the Irrigation sector, and communicated by letter of Planning Department by letter dated 11 October 2001, by taking into consideration the remaining cost of projects identified for backlog removal instead of uniform cost of Rs.50,000 per hectare.
- The backlog as on 1 April 2002 has been obtained by deducting the expenditure on backlog removal in irrigation sector from the backlog as on 1 April 2000.
- The backlog as on 1 April 2007 has been obtained by deducting the expenditure incurred on backlog removal (i.e. by multiplying the assigned weightage attached to backlog removal in the respective year to the expenditure incurred) from the backlog as on 1 April 2002.

Source : Information as submitted by the Water Resources Department's letter dated 27th December 2007.

Annexure- II

Statement showing region-wise percentage of backlog, Population, and Net Sown Area.

Sr. No.	Region	Overall Population* (Excl GM)	Percentage	Net Sown Area#	Percentage	Backlog in Irrigation sector as on 1 April 2007 [®] (Rs. in crore)	Percentage	Overall Population*	Percentage
1	Vidarbha	20630987	24.30	5106.80	28.27	2496.94	77.60	20630987	21.30
2	Marathwada	15629248	18.41	4755.90	26.33	720.64	22.40	15629248	16.13
3	Rest of Maharashtra	48639942	57.29	8199.30	45.40	0.00	0.00	60618392	62.57
	Total	84900177	100.00	18062.0	100.00	3217.58	100.00	96878627	100.00

* **Source**-- Census 2001

Source-- I & B Committee report, Volume-I

Source-- Information provided by Water Resources Department.

Annexure- III

Statement showing basin-wise and region-wise balance cost of on-going major, medium and minor irrigation projects as on 1 April 2004

Sr. No.	Basin	No.of projects]	Region-wise balance cost (Rs. in crore)						
			Vidarbha	Marathwada	Res	st of Maharasl	ntra			
					North Maha.	W.M.	Konkan			
1	Godavari	492	8933.06	2770.62	1232.64			12936.31		
			(69.05%)	(21.42%)	(9.53%)			(38.35%)		
2	Tapi	185	2378.31	10.86	4632.37			7021.54		
			(33.87%)	(0.16%)	(65.97%)			(20.82%)		
3	Krishna	340		424.94	21.07	11190.08		11636.09		
				(3.65%)	(0.18%)	(96.17%)		(34.49%)		
4	West	59			31.66		2108.28	2139.94		
	flowing rivers				(1.48%)		(98.52%)	(6.34%)		
5	Total	1076	11311.36	3206.42	5917.74	11190.08	2108.28	33733.88		
			(33.53%)	(9.51%)	(17.54%)	(33.17%)	(6.25%)	(100%)		
						19216.10				
						(56.96%)	,			
		1076	233	352	241	196	54	1076		

Source : Information as communicated by letter dated 16th November 2005 of Planning Department.

Annexure- IV Statement showing region-wise aberration in expenditure in 2004-05 and 2005-06

(Rs. in crore)

Region	Aberration	Aberration	Total	Total
	2004-05	2005-06	Aberration	Aberration/3
Vidarbha	795.89	520.57	1316.46	438.82
Marathwada	161.79	139.00	300.79	100.26
Rest of Maharashtra	957.68* excess	659.57* excess	1617.25* excess	539.08* excess
Total	957.68	659.57	1617.25	539.08

Statement showing the aberrations in expenditure to be made good in three years 2007-08, 2008-09 and 2009-10

(Rs. in crore)

			(RS. III CIUIE)
Region	2007-08	2008-09	2009-10
Vidarbha	438.82	438.82	438.82
Marathwada	100.26	100.26	100.26
Rest of Maharashtra	539.08*	539.08*	539.08*
	excess	excess	excess
Total	539.08	539.08	539.08

(Note - * excess expenditure is to be deducted)

Source : Statement on expenditure incurred in the sector of Irrigation in the Annual Plan 2004-05 and 2005-06 as communicated by the Water Resources Department.

Annexure IV A

Statement showing region-wise outlays to compensate an additional outlay of Rs. 100 crore provided to Marathwada during FY 2007-08 under Marathwada package as per the formula laid down in the Directives for FY 2007-08

(Rs. in crore)

Sr. No.	Region	Allocation as per the formula laid down in the Directives for FY 2007-08	Allocation given under Marathwada package	Allocation to make up excess outlay under Marathwada package	Outlay to be provided during FY 2008-09
	(1)	(2)	(3)	(4)	(5)
1	Vidarbha	207.21 (43.97%)		207.21	103.60
2	Marathwada	100 (21.22%)	100		
3	Rest of Maharashtra	164.04 (34.81%)		164.04	82.02
4	Total	471.25 (100%)	100	371.25	185.62

• Marathwada region was given an additional outlay of Rs.100 crore under Marathwada Package in FY 2007-08. While giving approval for the same, it was directed by the Governor that the other two regions will be duly compensated over next two years as per the formula laid down in the Directives for FY 2007-08. Accordingly figures in column (2) indicate the total outlay including amount of Marathwada Package and outlays to compensate the other two regions as per the formula. Figures in column (4) and column (5) are derived from the figures in column (2).

Annexure- V

Statement showing region-wise allocation of outlay in the Irrigation sector in the Annual Plan 2008-09

Sr. No.	Region	Weighted average of backlog 45% + Population 20% + Net Sown Area 20% + on-going projects 15%	Allocation (Rs. in crore)
1	Vidarbha	50.46	2029.49
2	Marathwada	20.46	822.90
3	Rest of Maharashtra	29.08	1169.59
	Total	100.00	4021.98

Statement showing region-wise percentage of backlog, Population, Net Sown Area and On-going Projects

Sr. No.	Region	Backlog as on 1/4/2007	Population	Net Sown Area	On-going projects	Remarks
1	Vidarbha	77.60	24.30	28.27	33.53	The formula for weighted average
2	Marathwada	22.40	18.41	26.33	9.51	for the region is 0.45% x % of backlog + 0.20% x
3	Rest of Maharashtra	0.00	57.29	45.40	56.96	% of population + 0.20 x % Net Sown Area 0.15 x % of
	Total	100.00	100.00	100.00	100.00	on-going project

Annexure - VI

Statement showing region-wise allocation of outlay in the Irrigation sector in the Annual Plan 2008-09 taking into account the usual allocation in the Irrigation sector 2008-09 and the shortfall /excess expenditure incurred in the Annual Plans of 2004-05 and 2005-06 in a phased manner and allocation to make up excess outlay under Marathwada package in 2007-08.

(Rs. in crore)

Sr. No.	Region	2008-09 on the basis of (weighted average of backlog		2008-09 on the basis of (weighted average of backlog 45%, population 20%, net sown area 20% and on-going the shortfall/excess expenditure in 2004-05 and 2005-06			Total allocation
	(1)	(2)	(3)	(4)	(5)		
1	Vidarbha	1935.83 (50.46%)	438.82	103.60	2478.25		
2	Marathwada	784.92 (20.46%)	100.26		885.18		
3	Rest of Maharashtra	1115.61 (29.08%)	(-) 539.08* excess expenditure	82.02	658.55		
4	Total	3836.36 (100%)	539.08	185.62	4021.98		

• Minimum outlay prescribed in irrigation sector for FY 2008-09 is Rs. 4021.98 crore. The outlay to be provided to Vidarbha and ROM region during FY 2008-09 in order to compensate them for Marathwada Package as indicated in column (5) of Annexure IV-A is deducted from the minimum prescribed outlay and the amount of Rs. 3836.36 crore so derived is distributed among the three regions as per the formula for FY 2008-09, which is shown in column (2). The adjustment of aberrations in the previous years are shown in column (3) and (4) and the final region-wise outlays are shown in column (5).

Annexure-VII-A Financial programme of Irrigation Projects in Amravati Region

(Rs. in crore)

	1	1		1		(Rs. in crore)								
Sr. No.	Description	Nos.	Latest Estimated cost	Expd. incurred by March 2007	Balance cost as on 1/4/07	FINANCIAL PROGRAMME								
						2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	1			1	AMRA	VATI REG	ION (FINAL	NCIAL)			1		1	Г
(A)	Ongoing projects													
(i)	Major	10	8312.25	1927.25	6385.00	600.24	777.45	688.50	531.61	339.24	450.00	397.20	375.00	273.38
(ii)	Medium	11	1796.74	756.34	1040.40	160.22	312.25	215.04	199.24	153.64	0.00	0.00	0.00	0.00
(iii)	State Sector Minor	91	1448.62	693.41	755.21	168.40	345.06	172.04	68.57	1.11	0.00	0.00	0.00	0.00
(iv)	Local Sector Minor	395	281.38	121.56	159.82	90.00	69.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)	507	11838.99	3498.56	8340.43	1018.86	1504.59	1075.58	799.43	493.99	450.00	397.20	375.00	273.38
(B)	Administratively Approved projects													
(i)	Major	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Medium	2	148.69	0.00	148.69	0.00	49.00	50.00	49.69	0.00	0.00	0.00	0.00	0.00
(iii)	State Sector Minor	4	32.52	0.00	32.52	0.00	15.75	12.98	3.79	0.00	0.00	0.00	0.00	0.00
(iv)	Local Sector Minor	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B)	6	181.21	0.00	181.21	0.00	64.75	62.98	53.48	0.00	0.00	0.00	0.00	0.00
(C)	Projects in Administr	atively												
	Approved process													
(i)	Major	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Medium	3	290.91	0.00	290.91	0.00	77.46	80.00	60.00	52.65	20.80	0.00	0.00	0.00
(iii)	State Sector Minor	4	97.28	0.00	97.28	0.00	23.23	32.35	22.78	18.92	0.00	0.00	0.00	0.00
(iv)	Local Sector Minor	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B)	7	388.19	0.00	388.19	0.00	100.69	112.35	82.78	71.57	20.80	0.00	0.00	0.00
(D)	Projects under invest: /future as per Tapi Plan & other minors													
(i)	Major	1	257.86	0.00	257.86	0.00	0.00	10.00	10.00	50.00	75.00	75.00	37.86	0.00
(ii)	Medium	2	226.01	0.00	226.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	State Sector Minor	227	3346.56	0.00	3346.56	0.00	381.79	910.38	901.51	963.91	188.97	0.00	0.00	0.00
(iv)	Local Sector Minor	258	688.38	0.00	688.38	0.00	63.67	232.52	245.75	146.44	0.00	0.00	0.00	0.00
	Total (B)	488	4518.81	0.00	4518.81	0.00	445.46	1152.90	1157.26	1160.34	263.97	75.00	37.86	0.00
	Total State Sector (A) to (D) (i+ii+iii)	355	15957.44	3377.00	12580.44	928.86	1982.00	2171.29	1847.20	1579.47	734.77	472.20	412.86	273.38
	Total Local Sector (A) to (D) (iv)	653	969.76	121.56	848.20	90.00	133.49	232.52	245.75	146.44	0.00	0.00	0.00	0.00
	Total State + Local Sector (A) to (D)	1008	16927.20	3498.56	13428.64	1018.86	2115.49	2403.81	2092.95	1725.90	734.77	472.20	412.86	273.38

Source : Water Resources Department's letter dated 4th February 2008.

Annexure-VII-B Physical programme of Irrigation Projects in Amravati Region

(Irrigation Potential in hectare)

Sr.	Description	Nos.	Irrigation	Irrigation	Balance				PHYSICAI	PROGRA	-	<u>-</u>	otentiai ii	1 110014110)
No.			Potential of project	Potential created	Potential									
						2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
					AMRA	VATI REG	VATI REGION (PHYSICAL)							
(A)	Ongoing projects													
(i)	Major	10	484465	138175	346290	16056	28154	22224	8000	25060	35000	76318	76318	59160
(ii)	Medium	11	79356	37034	42322	9809	2280	3050	11226	15957	0	0	0	0
(iii)	State Sector Minor	91	66468	31911	34557	7469	10867	14774	1117	330	0	0	0	0
(iv)	Local Sector Minor	395	21029	9391	11638	6197	5441	0	0	0	0	0	0	0
	Total (A)	507	651318	216511	434807	39531	46742	40048	20343	41347	35000	76318	76318	59160
(B)	Administratively													
	Approved projects													
(i)	Major	0	0	0	0	0	0	0	0	0	0	0	0	0
(ii)	Medium	2	9647	0	9647	0	0	965	8682	0	0	0	0	0
(iii)	State Sector Minor	4	1782	0	1782	0	486	707	589	0	0	0	0	0
(iv)	Local Sector Minor	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total (B)	6	11429	0	11429	0	486	1672	9271	0	0	0	0	0
(C)	Projects in Administ	tratively												
	Approved process													
(i)	Major	0	0	0	0	0	0	0	0	0	0	0	0	0
(ii)	Medium	3	13241	0	13241	0	0	0	4400	6424	2417	0	0	0
(iii)	State Sector Minor	4	4813	0	4813	0	100	890	1802	2021	0	0	0	0
(iv)	Local Sector Minor	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total (B)	7	18054	0	18054	0	100	890	6202	8445	2417	0	0	0
(D)	Projects under inves													
	/ future as per Tap	i Master												
(1)	Plan & other minors	1	10000	0	10000	0	0		0	0	1000	0000		0
(i)	Major	1	12893	0	12893	0	0	0	0	0	4000	8893	0	0
(ii)	Medium	2	13066	0	13066	0	0	0	0	6533	6533	0	0	0
(iii)	State Sector Minor	227	140222	0	140222	0	900	12544	36830	66313	23636	0	0	0
(iv)	Local Sector Minor	258	32997	0	32997	0	0	14984	8132	6809	3073	0	0	0
	Total (B)	488	199178	0	199178	0	900	27527	44961	79655	37242	8893	0	0
	Total State Sector (A) to (D) (i+ii+iii)	355	825953	207120	618833	33334	42787	55153	72646	122638	71586	85211	76318	59160
	Total Local Sector	653	54026	9391	44635	6197	5441	14984	8132	6809	3073	0	0	0
	(A) to (D) (iv)	003	54020	9391	44033	0197	3441	14904	0132	0009	3073			
	Total State + Local	1008	879979	216511	663468	39531	48228	70137	80777	129447	74659	85211	76318	59160
	Sector (A) to (D)													

Source : Water Resources Department's letter dated 4th February 2008.

Annexure-VII-C

Statement showing outlay & expenditure in Amravati region in the Irrigation sector for the years 2002-03 to 2006-07

(Rs. in crore)

Sr. No.	Year	Outlay	Expenditure
1.	2002-03	703.55	212.56 (30.21%)
2.	2003-04	925.84	232.56 (25.11%)
3.	2004-05	1505.29	283.23 (18.81%)
4.	2005-06	1938.15 *	448.12 (23.12%)
5.	2006-07	1013.75 *	569.92 (56.21%)

- * Original outlay for irrigation for the whole state for the year 2005-06 was Rs.714.67 crore against which an expenditure of Rs. 3966.76 crore was incurred. Similarly for the year 2006-07, the original outlay was Rs. 2481.01 crore against which the expenditure of Rs. 4653.90 crore was incurred. However, the figures of the revised outlays for these two years are not available with the Water Resources Department. So, the above mentioned outlays for the years 2005-06 and 2006-07 for Amravati Division are derived from the total expenditure figures in proportion to the division's share in the original outlay. The original outlay for Amravati Division for the year 2005-06 was Rs. 349.21 crore and for the year 2006-07 it was Rs.540.54 crore.
- **Source** for expenditure data: Letter dated 27/12/2007 by Water Resources Department.
- **Source** for outlay data: Information given by Water Resources Department on 26/2/2008.

Annexure-VII-D

Year-wise and district-wise liquidation of backlog in Amravati Region

(Rs. in crore)

Sr. No.	District	Balance	2007-08			2008-09			2009-10			2010-11		
110.		Backlog	Financial	Backlog	Balance									
			Programme	component	backlog									
				@ 35%	1/4/08		@ 45%	1/4/09		@ 55%	1/4/10		@ 55%	1/4/11
1	Buldhana	867	280	98	769	606	272.70	496	687	378	119	547	301	0
2	Akola & Washim	700	136	48	653	487	219.15	433	547	301	133	544	299	0
3	Amravati	874	267	93	781	574	258.30	522	653	359	163	508	279	0
4	Yavatmal	36	336	118	0	448	201.60	0	517	284	0	494	272	0
5	Total	2478	1019	357	2121	2115	951.75	1452	2404	1322	414	2093	1151	0

Source : Water Resources Department's letter dated 4th February 2008.

Annexure-VIII

Details of Inter-State Water Disputes Tribunal Awards/Agreements

The geographical area of Maharashtra is divided into five major river basins namely Godavari, Krishna, Tapi, Narmada and West flowing rivers in Konkan. Except for rivers in Konkan permissible use of water in all other river valleys is governed by Water Disputes Tribunal Awards or Inter-State Agreement. The details of these are given below:

•	Godavari Water Disputes Tribunal (Bachhavat Tribunal):- (Established in 1969 and decision of the Tribunal in 1980)	
	Water allocated to Maharashtra State	1090 TMC
	Storages built	489 TMC
	> Total storages planned	706.30 TMC
•	Krishna Water Disputes Tribunal (Bachhavat Tribunal)	
	(Established in 1969 and decision of the Tribunal in 1976)	
	➤ Water allocated to Maharashtra State	585 TMC
	Storages built	532.87 TMC
	> Total storages planned	585 TMC
•	Tapi Valley (Iyangar Committee)	
	(Report in 1958)	
	Water allocated to Maharashtra State	191.40 TMC
	Storages built	81.466 TMC
	> Total storages planned	186.416 TMC
	Narmada Water Disputes Tribunal	
	(Decision of the Tribunal in 1978)	
	Water allocated to Maharashtra State	10.89 TMC
	Storages built	0.92 TMC
	Total storages planned	0.92 TMC

Source: Information submitted by the Water Resources Department by its letter dated 5th March 2008