

Annexure-I

Comparative position of financial backlog in the Irrigation Sector as on 1 April 1994, 1 April 2002 and 1 April 2006

(Rs. in crore)

Region	Backlog as on 1 April 1994	Backlog as on 1 April 2000	<i>Backlog as on 1 April 2002</i>	<i>Backlog as on 1 April 2006</i>
Vidarbha	4083.00 (55.04%)	3956.50 (59.78%)	3422.11 (62.20%)	2636.53 (74.28%)
Marathwada	2401.00 (32.37%)	2173.96 (32.85%)	1821.06 (33.10%)	913.00 (25.72%)
Rest of Maharashtra	934.00 (12.59%)	487.91 (7.37%)	258.50 (4.70%)	0.00
Total	7418.00 (100%)	6618.37 (100%)	5501.67 (100%)	3549.53 (100%)

Source :

- (1) Backlog as on 1994 was assessed by Indicators and Backlog Committee 1994 by cost norm of Rs. 50,000 per hectare.
- (2) 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.
- (3) 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.
- (4) 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 27 December 2007.

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Annexure – II

A statement showing region-wise percentage of population, net sown area and Backlog in the state.

Sr.	Region	Overall Population * (Excluding Gr. Mumbai)	Percentage	Net Sown Area ('000 hectares) #	Percentage	Backlog in Irrigation sector as on 1/4/ 2006 @ (Rs. in crore)	Percentage	Overall population*	Percentage
1.	Vidarbha	20630987	24.30	5106.80	28.27	2636.53	74.28	20630987	21.30
2.	Marathwada	15629248	18.41	4755.90	26.33	913.00	25.72	15629248	16.13
3.	Rest of Maharashtra	48639942	57.29	8199.30	45.40	0.00	0.00	60618392	62.57
4.	Total :	84900177	100.00	18062.00	100.00	3549.53	100.00	96878627	100.00

* Source – Census 2001

Source – Indicators & Backlog Committee report, volume-I.

@ Source- Information provided by the Water Resources Department

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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)					Total
			Vidarbha	Marathwada	Rest of Maharashtra			
					North Mah.	W. M.	Konkan	
1.	Godavari	492	8933.06 (69.05%)	2770.62 (21.42%)	1232.64 (9.53%)	---	---	12936.31 (38.35%)
2.	Tapi	185	2378.31 (33.87%)	10.86 (0.16%)	4632.37 (65.97%)	---	---	7021.54 (20.82%)
3.	Krishna	340	----	424.94 (3.65%)	21.07 (0.18%)	11,190.08 (96.17%)	---	11636.09 (34.49%)
4.	West flowing rivers	59	----	---	31.66 (1.48%)	--	2108.28 (98.52%)	2139.94 (6.34%)
5.	Total	1076	11,311.36 (33.53%)	3206.42 (9.51%)	5917.74 (17.54%)	11,190.08 (33.17%)	2108.28 (6.25%)	33,733.88 (100%)
					Rs.19,216.10 (56.96%)			
	Number of Irrigation projects	1076	233	352	241	196	54	1076

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

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Annexure-IV

Statement showing the region-wise shortfall/excess in the Annual Plan 2004-05 after taking into account the expenditure incurred.

(Rs. in crore)				
Region	Outlay	Actual expenditure	Allocation of Rs.2405.41 crore as per Directives	Difference
Vidarbha	1835.27 (55.39%)	536.47 (22.30%)	1332.36	795.89
Marathwada	1081.10 (32.63%)	623.09 (25.91%)	784.88	161.79
Rest of Maharashtra	396.85 (11.98%)	1245.85 (51.79%)	288.17	957.68 * excess
Sub-total	3313.22 (100%)	2405.41 (100%)	2405.41	
Common schemes	31.00	17.01		
Total	3344.22	2422.42		957.68

Statement showing the region-wise shortfall/excess in the Annual Plan 2005-06 after taking into account the expenditure incurred.

(Rs. in crore)				
Region	Actual outlay	Actual expenditure	Allocation of Rs. 3950.33 crore as per directives	Difference
Vidarbha	850.47 (47.31%)	1348.33 (33.99%)	1868.90 (47.31%)	520.57
Marathwada	412.12 (22.93%)	766.81 (19.33%)	905.81 (22.93%)	139.00
Rest of Maharashtra	535.07 (29.76%)	1835.19 (46.26%)	1175.62 (29.76%)	659.57* excess
Sub-total	1797.66 (100%)	3950.33	3950.33	--

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Common schemes	144.27	16.43		
Total	1941.94	3966.76 (100%)		659.57

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

Annexure-IV A

Statement showing region-wise aberration in expenditure in 2004-05 & 2005-06

(Rs. in crore)				
Region	Aberration 2004-05	Aberration 2005-06	Total aberration	Total 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 & 2009-10

(Rs. in crore)				
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* excess	539.08* excess	539.08* excess	
Total	539.08	539.08	539.08	

(Note:- * excess expenditure is to be deducted)

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Annexure-V

Statement showing region-wise allocation of outlay in the Irrigation sector in the Annual Plan 2007-08

(Rs. in crore)

Sr. No.	Region	Weighted average of backlog 35%, population 30%, net sown area 20% and on-going projects 15%	Allocation
1.	Vidarbha	43.97	1781.29
2.	Marathwada	21.22	859.66
3.	Rest of Maharashtra	34.81	1410.21
4.	Total	100.00	4051.16

Statement showing region-wise percentages of backlog, population, net sown area and on-going projects

Sr.	Region	Backlog as on 1 April 2006	Population	Net sown area	On-going projects
1.	Vidarbha	74.28	24.30	28.27	33.53
2.	Marathwada	25.72	18.41	26.33	9.51
3.	Rest of Maharashtra	0.0	57.29	45.40	56.96
4.	Total	100.00	100.00	100.00	100.00

The formula for weighted average for the region is $0.35 \times \% \text{ of backlog of region} + 0.30 \times \text{Population \%} + 0.20 \times \% \text{ net sown area} + 0.15 \times \% \text{ of on-going projects} / 0.35 + 0.30 + 0.20 + 0.15$

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Annexure-VI

Statement showing region-wise allocation of outlay in the Irrigation sector in the Annual Plan 2007-08 taking into account the usual allocation in the Irrigation sector for 2007-08 and the shortfall / excess expenditure incurred in the Annual Plans of 2004-05 & 2005-06 in the Irrigation sector in a phased manner

(Rs. in crore)

Sr. No.	Region	Allocation 2007-08 (on the basis of weighted average of backlog 35%, population 30%, net sown area 20% and on-going projects 15%)	Allocation to make up the shortfall/excess expenditure in 2004-05 & 2005-06	Total allocation
1.	Vidarbha	1781.29 (43.97%)	438.82	2220.11
2.	Marathwada	859.66 (21.22%)	100.26	959.92
3.	Rest of Maharashtra	1410.21 (34.81%)	(-) 539.08*excess expenditure	871.13
4.	Total	4051.16 (100%)	539.08	4051.16

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Annexure-VI A

Statement showing region-wise allocation of outlay in the Irrigation sector in the Annual Plan 2007-08 for Water Resources Department taking into account the usual allocation in the Irrigation sector for 2007-08 and the shortfall / excess expenditure incurred in the Annual Plans of 2004-05 & 2005-06 in the Irrigation sector in a phased manner

(Rs. in crore)

Sr. No.	Region	Allocation 2007-08 (on the basis of weighted average of backlog 35%, population 30%, net sown area 20% and on-going projects 15%)	Allocation to make up the shortfall/excess expenditure in 2004-05 & 2005-06	Total allocation
1.	Vidarbha	1683.51 (43.97%)	438.82	2122.33
2.	Marathwada	812.46 (21.22%)	100.26	912.72
3.	Rest of Maharashtra	1332.80 (34.81%)	(-) 539.08*excess expenditure	793.72
4.	Total	3828.77 (100%)	539.08	3828.77

Annexure-VI B

Statement showing region-wise allocation of outlay in the Irrigation sector for Minor Irrigation projects in the Annual Plan 2007-08 for Water Conservation Department

Sr. No.	Region	Allocation (Rs. in crore)
1.	Vidarbha	98.01 (43.97%)
2.	Marathwada	47.30 (21.22%)
3.	Rest of Maharashtra	77.59 (34.81%)
4.	Total	222.90 (100%)

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