

-HEAD-WISE SUMMARY OF BUDGET ESTIMATES -2007-08

CIRCLE	Rs in Lakhs																												
	Housing			Physical Infra.			12.5% Scheme			GIA/GES			Deposit works			city scale			M & R			HORTICULTURE			Grand Total				
	A	B	Total	A	B	Total	A	B	Total	A	B	Total	A	B	Total	A	B	Total	A	B	Total	A	B	Total	A	B	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28		
ACE(I)																													
SE(VASHI)																													
Airoli		10.00	10.00		239.00	239.00		100.00	100.00			0.00			0.00					1.00	1.00				0.00	350.00	350.00		
Koparkhairane			0.00	8.00	25.00	33.00	50.43	8.00	58.43			0.00			0.00					2.00	2.00				58.43	35.00	93.43		
Vashi			0.00	93.00	94.00	187.00		24.00	24.00			0.00			0.00					15.00	15.00				93.00	133.00	226.00		
Ghansoli-I	33.36		33.36	124.15	286.00	410.15	15.00		15.00			0.00			0.00				0.85	29.15	30.00				173.36	315.15	488.51		
Ghansoli-II	18.00	20.00	38.00	38.49	21.00	59.49			0.00			0.00		4.00	4.00					24.00	24.00				56.49	69.00	125.49		
Sanpada			0.00	27.00	2.00	29.00		4.00	4.00			0.00			0.00					8.00	8.00				27.00	14.00	41.00		
Nerul			0.00	194.00	65.00	259.00		30.00	30.00			0.00	538.00	5.00	543.00					1040.00	113.00	1153.00			1772.00	213.00	1985.00		
Total of SE(Vashi)	51.36	30.00	81.36	484.64	732.00	1216.64	65.43	166.00	231.43	0.00	0.00	0.00	538.00	9.00	547.00	0.00	0.00	0.00	1040.85	192.15	1233.00	0.00	0.00	0.00	2180.28	1129.15	3309.43		
SE(SEAWOODS)																													
SEAWOOD-NERUL INFRA.	5070.00	300.00	5370.00	36.00		36.00			0.00			0.00			0.00			0.00		10.00	10.00				5106.00	310.00	5416.00		
Total of SE(SW)	5070.00	300.00	5370.00	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	5106.00	310.00	5416.00		
SE(BUD)																													
BELAPUR			0.00	97.00	90.00	187.00	6.50		6.50			0.00			0.00					23.00	3.00	26.00			126.50	93.00	219.50		
ULWE			0.00	15.00	15.00	1373.07	1696.07	3069.14	65.00	30.00	95.00				0.00				16.87	66.13	83.00				1454.94	1807.20	3262.14		
DRONAGIR-I			0.00	1037.00	153.00	1190.00		84.00	84.00			16.00	16.00	25.00	202.00	227.00					43.00	43.00		0.00		1062.00	498.00	1560.00	
DRONAGIR-II			0.00	0.00	25.00	25.00	340.00	1254.93	1594.93			20.00	20.00			0.00					75.00	75.00				340.00	1374.93	1714.93	
Total of SE(BUD)	0.00	0.00	0.00	1134.00	283.00	1417.00	1719.57	3035.00	4754.57	65.00	66.00	131.00	25.00	202.00	227.00	0.00	0.00	0.00	39.87	187.13	227.00	0.00	0.00	0.00	2983.44	3773.13	6756.57		
Grand Total of ACE(I) Circle	5121.36	330.00	5451.36	1654.64	1015.00	2669.64	1785.00	3201.00	4986.00	65.00	66.00	131.00	563.00	211.00	774.00	0.00	0.00	0.00	1080.72	389.28	1470.00	0.00	0.00	0.00	10269.72	5212.28	15482.00		
ACE(II)																													
SE(KHR)																													
KHR-I		1275.00	1275.00	1845.00	524.00	2369.00	10.00	1308.00	1318.00			50.00	50.00	73.00	4.00	77.00					70.00	70.00		5.00	5.00	1928.00	3236.00	5164.00	
KHR-II			0.00			0.00	0.00	0.00				0.00			0.00							0.00			0.00	0.00	0.00		
KHR-III			0.00	292.00	177.00	469.00	780.00	18.00	798.00			25.00	25.00			0.00					35.00	35.00			0.00	1072.00	255.00	1327.00	
Total of SE(KHR)	0.00	1275.00	1275.00	2137.00	701.00	2838.00	790.00	1326.00	2116.00	0.00	75.00	75.00	73.00	4.00	77.00	0.00	0.00	0.00	0.00	105.00	105.00	0.00	5.00	5.00	3000.00	3491.00	6491.00		
SE(P & K)																													
PNL			0.00	283.00	590.00	873.00		300.00	300.00	50.00	50.00	100.00			0.00						450.00	450.00		5.00	5.00	333.00	1395.00	1728.00	
KLM			0.00	58.00	515.00	573.00	45.00	687.00	732.00			100.00			0.00						250.00	250.00		5.00	5.00	103.00	1557.00	1660.00	
KMT			0.00	1301.00	285.00	1586.00	1187.00	2001.00	3188.00			80.00	80.00			0.00		300.00			60.00	60.00		5.00	5.00	2488.00	2731.00	5219.00	
Total of SE(P & K)	0.00	0.00	0.00	1642.00	1390.00	3032.00	1232.00	2988.00	4220.00	50.00	230.00	280.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	760.00	760.00	0.00	15.00	15.00	2924.00	5683.00	8607.00	
SE(Design)																													
KHR-IV					1104.00	1104.00						0.00	0.00	450.00	450.00					0.60	2.40	3.00		0.00	0.00	0.60	1556.40	1557.00	
Total of SE(Design)	0.00	0.00	0.00	0.00	1104.00	1104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	0.00	0.60	2.40	3.00	0.00	0.00	0.00	0.60	1556.40	1557.00		
Grand Total of ACE(II) Circle	0.00	1275.00	1275.00	3779.00	3195.00	6974.00	2022.00	4314.00	6336.00	50.00	305.00	355.00	73.00	454.00	527.00	0.00	300.00	0.00	0.60	867.40	868.00	0.00	20.00	20.00	5924.60	10730.40	16655.00		
Total ACE-II	5121.36	1605.00	6726.36	5433.64	4210.00	9643.64	3807.00	7515.00	11322.00	115.00	371.00	486.00	636.00	665.00	1301.00	0.00	300.00	0.00	1081.32	1256.68	2338.00	0.00	20.00	20.00	16194.32	15942.68	32137.00		
SE(ENV)																													
env-I					60.00	60.00		100.00	100.00									274.00	80.00	354.00	83.08	184.92	268.00	1500.00	150.00	1650.00	1857.08	574.92	2432.00
env-II						0.00		0.00	0.00									876.00	45.00	921.00			0.00		0.00	876.00	45.00	921.00	
H & c				56.00	70.00	126.00			0.00									0.00	237.00	237.00	56.79	257.21	314.00	800.00	410.00	1210.00	912.79	974.21	1887.00
het cont.			0.00			0.00			0.00									2300.00		2300.00					0.00	2300.00	0.00	2300.00	
Total of SE(ENV)	0.00	0.00	0.00	56.00	130.00	186.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3450.00	362.00	3812.00	139.87	442.13	582.00	2300.00	560.00	2860.00	5945.87	1594.13	7540.00	
SE(HQ) & SE(D)																													
SE(ELECT)																													
E/M				19.16	635.00	654.16															0.00	110.00	110.00		150.00	150.00	19.16	895.00	914.16
E-S				86.13	510.00	596.13															0.00	200.00	200.00		150.00	150.00	86.13	860.00	946.13
ELECT KHR				52.15	346.00	398.15															0.00	58.00	58.00		113.00	113.00	52.15	517.00	569.15
ELECT- MECH				15.56	74.00	89.56															0.00	250.00	250.00		75.00	75.00	15.56	399.00	414.56
Total of SE(ELCT)	0.00	0.00	0.00	173.00	1565.00	1738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	618.00	618.00	0.00	488.					