

**CIRCULAR**

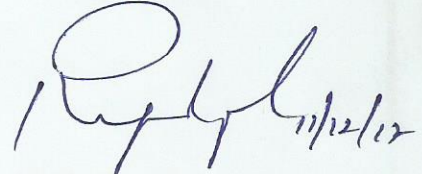
**Sub: - Revised Budget Estimate for the Year 2017-18 Budget Estimate for the Year 2018-19**

The Revised Budget Estimate for the year 2017-18 & Budget Estimate for the year 2018-19 is under preparation. The details of formats are enclosed herewith.

All the SE's are, therefore, requested to furnish the Revised Budget Estimate for the year 2017-18 & Budget Estimate for the year 2018-19 by the 26<sup>th</sup> December 2017 in hard copy considering actual expenditure of Dec 2017. Further, the soft Copy of the same is to be sent to following E-mail addresses.

- 1) [se.hq@cidcoindia.com](mailto:se.hq@cidcoindia.com)
- 2) [ee.nm@cidcoindia.com](mailto:ee.nm@cidcoindia.com)

All the SEs are also requested to submit the highlights of physical achievements for the year 2017 -18 and new project that are considered in the budget estimate for year 2018-19 along with drawings & proper photographs.



R. S. Nayak  
Superintending Engineer (HQ)  
Empl. No. 25555

Encl. a. a.

All SE's

EE (NM)/ EE (NMIA)/ EE (SP)

C.C. to: ACE (I& Metro) / ACE(II)/ ACE(III)

CE (SP)/CE(SP)/CE(NMIA)

CAO

## Overview of Budget Estimate for the year 2017-2018

1. Section :- CE ( )  
 2. Circle :- SE ( )  
 3. Division :- EE ( )

4) No. of AEE : xx  
 5) Nos. of AE : xx

(₹. in Lakhs)

| Sr. No. | Description                                          | Category |       |      |       | Total |       |
|---------|------------------------------------------------------|----------|-------|------|-------|-------|-------|
|         |                                                      | A        |       | B    |       |       |       |
| 1       | Budget provision for the year 2017-18                |          | xx    |      | xx    |       | xx    |
| 2       | Achievement upto Dec 2017                            |          | xx    |      | xx    |       | xx    |
| 3       | Percentage on Uptodate achievement w.r.t. Budget     |          | %     |      | %     |       | %     |
| 4       | Expend. Excepted during Jan 18 to Mar 18             |          | xx    |      | xx    |       | xx    |
| 5       | Revised Budget (2017-18) =(2 + 4)                    |          | xx    |      | xx    |       | xx    |
| 6       | Percentage achivment (Rev. Budget/Budget Prov 17-18) |          | %     |      | %     |       | %     |
| 7       | Uptodate works status - Nos/Amt.                     | Nos.     | Amt.  | Nos. | Amt.  | Nos.  | Amt.  |
| a)      | Included in Budget                                   | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| b)      | On Going                                             | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| c)      | Lagging behind the Target                            | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| d)      | Completed                                            | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| e)      | Design awaited stage                                 | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| f)      | Estimate stage                                       | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| g)      | Proposal initiated for Adm. Approval                 | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| h)      | Adm. Approval received after Tendering stage         | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| i)      | Proposal initied for Agency Acceptance               | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |
| j)      | Proposal held up for any other reasons.              | xx       | xx.xx | xx   | xx.xx | xx    | xx.xx |

AEE ( )

EE ( )

# REVISED BUDGET (2017-18) & BUDGET ESTIMATE (2018-19)

## SUMMARY AT A GLANCE

Section : CE ( )  
 CIRCLE : S.E. ( )  
 DIVISION : EE ( )

| (Rs. In Lakhs) |                                                                     |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
|----------------|---------------------------------------------------------------------|--------------------------|-------|-------|-------------------------|--------|-------------|--------------------------|--------|-------------|---------------------------|--------|--------------|--------|-----------|-------------|----------------|
| Sr. No.        | Head                                                                | Budget Provision 2017-18 |       |       | Expenditure Upto Dec-17 |        |             | Revised Budget (2017-18) |        |             | Budget Estimate (2018-19) |        |              |        |           | GRAND TOTAL |                |
|                |                                                                     | Cat A                    | Cat B | Total | CAT-A                   | CAT-B1 | TOTAL (A+B) | CAT-A                    | CAT-B1 | TOTAL (A+B) | CAT-A                     | CAT-B1 | Total (A+B1) | CAT-B2 | CAT-B New |             | Total (B2+New) |
| 1              | 2                                                                   | 3                        | 4     | 5     | 6                       | 7      | 8           | 6                        | 7      | 8           | 9                         | 10     | 11           | 12     | 13        | 14          | 15             |
| 1              | Physical Infra                                                      |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 2              | Social Infra                                                        |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 3              | Commercial                                                          |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 4              | Housing                                                             |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 5              | City Scale                                                          |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 6              | 12.5% Scheme                                                        |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 7              | GIA                                                                 |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 8              | Deposit work                                                        |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
|                | Total Capital (A)                                                   |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 9              | M & R                                                               |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 10             | Disaster Mgmt                                                       |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 11             | Public Health & Sanitation                                          |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
|                | Total M & R (B)                                                     |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 12             | Horticulture (Capital)                                              |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 13             | Horticulture (M & R)                                                |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
|                | TTL Horticulture (C)                                                |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
| 14             | Administrative Exp (Tender, Budget, Presentation & Related works(D) |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |
|                | Grand Total (A+B+C+D)                                               |                          |       |       |                         |        |             |                          |        |             |                           |        |              |        |           |             |                |

AE ( )

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(Rs. In Lakhs)

**REVISED BUDGET (2017-18) & BUDGET ESTIMATE (2018-19)**  
**CATEGORY "A" - ONGOING WORKS**

Section : CE ( )  
CIRCLE : SE ( )  
DIVISION : EE ( )

| Sr. No. | BUDGET HEAD                         |                | Date of start<br>Compln<br>Total<br>Months | Estimated/Contract Amount | Expenditure Up to<br>31.03.2017 | Balance Amount as on<br>01-04-17 | Bud. estimate<br>17-18 | Progress upto<br>Dec.2017 |      | Expected Exp. During |        |                         | Rev. Budget<br>17-18 | Ach.(%)<br>17-18 | Spill over<br>in<br>18-19 | Budget<br>Estimate<br>2018-19 | Remarks |
|---------|-------------------------------------|----------------|--------------------------------------------|---------------------------|---------------------------------|----------------------------------|------------------------|---------------------------|------|----------------------|--------|-------------------------|----------------------|------------------|---------------------------|-------------------------------|---------|
|         | C.A. No.                            | Name of Agency |                                            |                           |                                 |                                  |                        | Target                    | Exp. | Jan-18               | Feb-18 | Mar-18                  |                      |                  |                           |                               |         |
| 1       | 2                                   | 3 (a,b,c)      | 4                                          | 5                         | 6=(4-5)                         | 7                                | 8                      | 9                         | 10   | 11                   | 12     | 13 =<br>9+10+11+12<br>2 | 14= (13/7)           | 15= (6-13)       | 16                        | 17                            |         |
| 1       | Physical Infra                      | dd-mm-yy       | xx                                         | xx                        | xx                              | xx                               | xx                     | xx                        | xx   | xx                   | xx     | xx                      | %                    | xx               | xx                        |                               |         |
|         |                                     | dd-mm-yy       |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     | xx             |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 2       | Social Infra                        |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 3       | Commercial                          |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 4       | Housing                             |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 5       | City Scale                          |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 6       | 12.5% Scheme                        |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 7       | G/A                                 |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 8       | Deposit work                        |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         | Total Capital (A)                   | xx             | xx                                         | xx                        | xx                              | xx                               | xx                     | xx                        | xx   | xx                   | xx     | xx                      | %                    | xx               | xx                        |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 9       | M & R                               |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 10      | Disaster Mgmt                       |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 11      | Public Health & Sanitation          |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         | Total M & R (B)                     | xx             | xx                                         | xx                        | xx                              | xx                               | xx                     | xx                        | xx   | xx                   | xx     | xx                      | %                    | xx               | xx                        |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 12      | Horticulture (Capital)              |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 13      | Horticulture (M & R)                |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         | TTL Horticulture (C)                | xx             | xx                                         | xx                        | xx                              | xx                               | xx                     | xx                        | xx   | xx                   | xx     | xx                      | %                    | xx               | xx                        |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
| 14      | Administrative Exp (Tender, Budget, |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         | TOTAL OF CAT - A                    | xx             | xx                                         | xx                        | xx                              | xx                               | xx                     | xx                        | xx   | xx                   | xx     | xx                      | %                    | xx               | xx                        |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |
|         |                                     |                |                                            |                           |                                 |                                  |                        |                           |      |                      |        |                         |                      |                  |                           |                               |         |

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# REVISED BUDGET (2017-18) & BUDGET ESTIMATE (2018-19) - CATEGORY " B1" WORKS

CAT B1- The works mentioned in CAT B in BE 2017-18 to which Acceptance letter/Work order will be issued upto 31st March 2018

Section : CEI )  
CIRCLE : S.E. ( )  
DIVISION : EE ( )

(Rs. in Lakhs)

| Sr. No. | Name of work / C.A.No. / Agency                                     | Date of Start/Date of Completion | Estimated/ Contract Amount | Bud. Estimate 2017-18 | Progress upto Dec-2017 |      | Expected Exp. During |        |        | Rev. Budget 2017-18 | Ach.(%) 17-18 | Spill over in 18-19 | Budget Estimate 2018-19 | Remarks |
|---------|---------------------------------------------------------------------|----------------------------------|----------------------------|-----------------------|------------------------|------|----------------------|--------|--------|---------------------|---------------|---------------------|-------------------------|---------|
|         |                                                                     |                                  |                            |                       | Target                 | Exp. | Jan-18               | Feb-18 | Mar-18 |                     |               |                     |                         |         |
| 1       | 2                                                                   | 3                                | 4                          | 5                     | 6                      | 7    | 8                    | 9      | 10     | 11= 7+8+9+10        | 12            | 13=(4-11)           | 14                      | 15      |
| 1       | Physical Infra                                                      | dd-mm-yy<br>dd-mm-yy<br>xx       | xx                         | xx                    | xx                     | xx   | xx                   | xx     | xx     | xx                  | %             | xx                  | xx                      |         |
| 2       | Social Infra                                                        |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 3       | Commercial                                                          |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 4       | Housing                                                             |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 5       | City Scale                                                          |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 6       | 12.5% Scheme                                                        |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 7       | G/A                                                                 |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 8       | Deposit work                                                        |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
|         | Total Capital (A)                                                   |                                  | xx                         | xx                    | xx                     | xx   | xx                   | xx     | xx     | xx                  | %             | xx                  | xx                      |         |
| 9       | M & R                                                               |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 10      | Disaster Mgmt                                                       |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 11      | Public Health & Sanitation                                          |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
|         | Total M & R (B)                                                     |                                  | xx                         | xx                    | xx                     | xx   | xx                   | xx     | xx     | xx                  | %             | xx                  | xx                      |         |
| 12      | Horticulture (Capital)                                              |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
| 13      | Horticulture (M & R)                                                |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
|         | TTL Horticulture (C)                                                |                                  | xx                         | xx                    | xx                     | xx   | xx                   | xx     | xx     | xx                  | %             | xx                  | xx                      |         |
| 14      | Administrative Exp (Tender, Budget, Presentation & Related works(D) |                                  |                            |                       |                        |      |                      |        |        |                     |               |                     |                         |         |
|         | TOTAL CAT - B1                                                      |                                  | xx                         | xx                    | xx                     | xx   | xx                   | xx     | xx     | xx                  | %             | xx                  | xx                      |         |

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## REVISED BUDGET (2017-18) &amp; BUDGET ESTIMATE (2018-19) - CATEGORY "B2" WORKS

CAT B2- The works mentioned in CAT B in BE 2017-18 &amp; which will not start upto March 2018

Section : CE ( )  
 CIRCLE : S.E. ( )  
 DIVISION : EE ( )

| Sr. No. | BUDGET HEAD                                                         | Estimate Amt. | Budget Provision 2017-18 | Budget Estimate 2018-19 | Spill over 2019-20 | Remarks |
|---------|---------------------------------------------------------------------|---------------|--------------------------|-------------------------|--------------------|---------|
| 1       | 2                                                                   | 3             | 4                        | 5                       | 6                  | 7       |
| 1       | Physical Infra                                                      |               |                          |                         |                    |         |
| 2       | Social Infra                                                        |               |                          |                         |                    |         |
| 3       | Commercial                                                          |               |                          |                         |                    |         |
| 4       | Housing                                                             |               |                          |                         |                    |         |
| 5       | City Scale                                                          |               |                          |                         |                    |         |
| 6       | 12.5% Scheme                                                        |               |                          |                         |                    |         |
| 7       | G/A                                                                 |               |                          |                         |                    |         |
| 8       | Deposit work                                                        |               |                          |                         |                    |         |
|         | Total Capital (A)                                                   |               |                          |                         |                    |         |
| 9       | M & R                                                               |               |                          |                         |                    |         |
| 10      | Disaster Mgmt                                                       |               |                          |                         |                    |         |
| 11      | Public Health & Sanitation                                          |               |                          |                         |                    |         |
|         | Total M & R (B)                                                     |               |                          |                         |                    |         |
| 12      | Horticulture (Capital)                                              |               |                          |                         |                    |         |
| 13      | Horticulture (M & R)                                                |               |                          |                         |                    |         |
|         | TTL Horticulture (C)                                                |               |                          |                         |                    |         |
| 14      | Administrative Exp (Tender, Budget, Presentation & Related works(D) |               |                          |                         |                    |         |
|         | TOTAL CAT - B2                                                      |               |                          |                         |                    |         |

(Rs. in Lakhs)

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**REVISED BUDGET (2017-18) & BUDGET ESTIMATE (2018-19)**  
**CATEGORY "B" WORKS: NEW WORKS TO BE TAKEN UP DURING 2018-19**

Section : CE ( )

CIRCLE : S.E. ( )

DIVISION : EE ( )

(Rs. In Lakhs)

| Sr. No. | BUDGET HEAD                                                         | Estimate amt. | Budget Estimate 2018-19 | Spill over 2019-20 | Remarks |
|---------|---------------------------------------------------------------------|---------------|-------------------------|--------------------|---------|
| 1       | 2                                                                   | 3             | 4                       | 5                  | 6       |
| 1       | Physical Infra                                                      |               |                         |                    |         |
| 2       | Social Infra                                                        |               |                         |                    |         |
| 3       | Commercial                                                          |               |                         |                    |         |
| 4       | Housing                                                             |               |                         |                    |         |
| 5       | City Scale                                                          |               |                         |                    |         |
| 6       | 12.5% Scheme                                                        |               |                         |                    |         |
| 7       | GIA                                                                 |               |                         |                    |         |
| 8       | Deposit work                                                        |               |                         |                    |         |
|         | Total Capital (A)                                                   |               |                         |                    |         |
| 9       | M & R                                                               |               |                         |                    |         |
| 10      | Disaster Mgmt                                                       |               |                         |                    |         |
| 11      | Public Health & Sanitation                                          |               |                         |                    |         |
|         | Total M & R (B)                                                     |               |                         |                    |         |
| 12      | Horticulture (Capital)                                              |               |                         |                    |         |
| 13      | Horticulture (M & R)                                                |               |                         |                    |         |
|         | TTL Horticulture (C)                                                |               |                         |                    |         |
| 14      | Administrative Exp (Tender, Budget, Presentation & Related works(D) |               |                         |                    |         |
|         | TOTAL CAT - B - NEW WORKS                                           |               |                         |                    |         |

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## REVISED BUDGET (2017-18) &amp; BUDGET ESTIMATE (2018-19)

Section : CE ( )  
 CIRCLE : S.E. ( )  
 DIVISION : EE ( )

## STATEMENT OF RECEIPTS

(Rs. in Lakhs)

| Sr. No. | Description                                                                             | Provision of Receipt in 2017-18 | Receipt upto Dec17 | Anticipated Receipt during Jan-18-to Mar-18 | Revised receipt in 2017-18 | Receipt proposed in 2018-19 |
|---------|-----------------------------------------------------------------------------------------|---------------------------------|--------------------|---------------------------------------------|----------------------------|-----------------------------|
| 1       | 2                                                                                       | 3                               | 4                  | 5                                           | 6                          | 7                           |
| 1       | Testing Charges                                                                         |                                 |                    |                                             |                            |                             |
| 2       | Water Charges                                                                           |                                 |                    |                                             |                            |                             |
| 3       | Deposit works                                                                           |                                 |                    |                                             |                            |                             |
| 4       | PSID Charges                                                                            |                                 |                    |                                             |                            |                             |
| 5       | IDFC Charges                                                                            |                                 |                    |                                             |                            |                             |
| 6       | Advertisement receipts                                                                  |                                 |                    |                                             |                            |                             |
| 7       | Film shooting & photography                                                             |                                 |                    |                                             |                            |                             |
| 8       | Lease rent for office/open space                                                        |                                 |                    |                                             |                            |                             |
| 9       | Miscellaneous receipts (Road Reinstatement charges for Drainage connection certificate) |                                 |                    |                                             |                            |                             |
|         | Total                                                                                   |                                 |                    |                                             |                            |                             |

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