

ANNEXURE - III

IMPACT OF INSUFFICIENT NINTH-PLAN FUNDING ON THE ONGOING PROJECTS

Planned Duration=

5 years

Price Escalation = 12.00%

per annum

Estimate of Balance Work = ₹ 136133 crore
Total Fund Available= 42974 crore
% of Bal Work that can be completed= 31.57%

year of Const.	Physical progress (in % of the Balance work)		Financial progress(Rs Crore)		Escalation on balance cost		Revised Esstimate	
	Work Completed	Work Remaining	Expenditure Incurred	Balance Expenditure	Price Escaltion	Revised Balance cost	Cummulative Expendiure	Updated Estimate of Bal Cost
0	6.31%	93.69%	8594.80	127538.20	15304.58	142842.78	8594.80	151437.58
1	6.31%	87.37%	8594.80	134247.98	16109.76	150357.74	17189.60	167547.34
2	6.31%	81.06%	8594.80	141762.94	17011.55	158774.50	25784.40	184558.90
3	6.31%	74.75%	8594.80	150179.70	18021.56	168201.26	34379.20	202580.46
4	6.31%	68.43%	8594.80	159606.46	19152.78	178759.23	42974.00	221733.23
Total	31.57%		42974.00					

Planned Duration=

5 years

Price Escalation = 10.00%

per annum

Estimate of Balance Work = ₹ 136133 crore
Total Fund Available= 42974 crore
% of Bal Work that can be completed= 31.57%

year of Const.	Physical progress (in % of the Balance work)		Financial progress(Rs.Crore)		Escalation on balance cost		Revised Esstimate	
	Work Completed	Work Remaining	Expenditure Incurred	Balance Expenditure	Price Escaltion	Revised Balance cost	Cummulative Expendiure	Updated Estimate of Bal Cost
0	6.31%	93.69%	8594.80	127538.20	12753.82	140292.02	8594.80	148886.82
1	6.31%	87.37%	8594.80	131697.22	13169.72	144866.94	17189.60	162056.54
2	6.31%	81.06%	8594.80	136272.14	13627.21	149899.36	25784.40	175683.76
3	6.31%	74.75%	8594.80	141304.56	14130.46	155435.01	34379.20	189814.21
4	6.31%	68.43%	8594.80	146840.21	14684.02	161524.23	42974.00	204498.23
Total	31.57%		42974.00					

Planned Duration=

5 years

Price Escalation = 8.00%

per annum

Estimate of Balance Work = ₹ 136133 crore
Total Fund Available= 42974 crore
% of Bal Work that can be completed= 31.57%

year of Const.	Physical progress (in % of the Balance work)		Financial progress(Rs.Crore)		Escalation on balance cost		Revised Esstimate	
	Work Completed	Work Remaining	Expenditure Incurred	Balance Expenditure	Price Escaltion	Revised Balance cost	Cummulative Expendiure	Updated Estimate of Bal Cost
0	6.31%	93.69%	8594.80	127538.20	10203.06	137741.26	8594.80	146336.06
1	6.31%	87.37%	8594.80	129146.46	10331.72	139478.17	17189.60	156667.77
2	6.31%	81.06%	8594.80	130883.37	10470.67	141354.04	25784.40	167138.44
3	6.31%	74.75%	8594.80	132759.24	10620.74	143379.98	34379.20	177759.18
4	6.31%	68.43%	8594.80	134785.18	10782.81	145568.00	42974.00	188542.00
Total	31.57%		42974.00					