

SALES BUDGET
2005-2006

Rs in lakhs

DIV./SBUs	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
KCA					
PNG	102.00	123.00	142.00	183.00	550.00
CIG	60.00	85.00	125.00	180.00	450.00
ITG	225.00	280.00	335.00	410.00	1250.00
CPD	45.00	55.00	100.00	100.00	300.00
SUB TOTAL	432.00	543.00	702.00	873.00	2550.00
KCC					
SEU	197.45	247.45	359.08	409.08	1213.06
TEU	33.00	30.00	31.00	36.00	130.00
TSD	16.57	33.14	49.72	66.29	165.72
AISN	6.25	6.25	6.25	6.25	25.00
SUB TOTAL	253.27	316.84	446.05	517.62	1533.78
KEC					
MCIT	152.80	266.60	81.25	139.75	640.40
SPG	145.99	414.73	945.65	664.00	2170.37
PEG	186.00	269.00	142.00	245.00	842.00
DEIT	12.00	33.00	27.00	33.00	105.00
SUB TOTAL	496.79	983.33	1195.90	1081.75	3757.77
BRANCHES					
TVM	37.40	46.75	46.75	56.10	187.00
CHEN	36.13	21.13	21.38	21.38	100.00
BAN	52.00	57.50	58.00	82.50	250.00
HYD	7.58	6.37	9.13	12.92	36.00
MUM	70.00	70.00	80.00	80.00	300.00
AHM	6.75	7.75	12.50	8.00	35.00
DEL	57.00	57.00	70.00	76.00	260.00
KOL	11.25	18.35	17.90	21.37	68.87
SUB TOTAL	278.10	284.85	315.66	358.27	1236.87
ITBG					
ITP	459.56	584.45	649.45	904.34	2597.80
SWG	97.60	50.00	50.30	52.10	250.00
NWG	147.50	135.50	123.61	116.55	523.16
ITT	45.00	45.00	45.00	45.00	180.00
IKG	5.01	5.01	5.01	5.01	20.04
SER	21.00	23.00	23.00	23.00	90.00
WSG	7.32	8.53	9.75	13.40	39.00
SUB TOTAL	782.99	851.49	906.12	1159.40	3700.00
IDCP	195.00	195.00	195.00	215.00	800.00
GRAND TOTAL	2438.15	3174.51	3760.73	4205.04	13578.42
LESS: INTERNAL	293.30	274.60	319.50	488.00	1375.40
TOTAL	2144.85	2899.91	3441.23	3717.04	12203.02

PRODUCTION BUDGET
2005-2006

(Rs. In Lakhs)

DIV./SBU's	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
KCA					
PNG	87.80	105.70	117.80	153.70	465.00
CIG	18.00	41.00	63.00	98.00	220.00
ITG	202.00	252.00	303.00	378.00	1135.00
CPD	10.00	10.00	30.00	30.00	80.00
SUB TOTAL	317.80	408.70	513.80	659.70	1900.00
KCC					
SEU	45.00	50.00	60.00	65.00	220.00
TSD	5.64	11.30	16.96	22.60	56.50
SUB TOTAL	50.64	61.30	76.96	87.60	276.50
KEC					
MCIT	144.80	230.60	80.25	132.75	588.40
SPG	82.42	373.79	892.74	576.00	1924.95
PEG	140.00	210.00	105.00	195.00	650.00
DEIT	10.50	25.50	22.00	24.00	82.00
SUB TOTAL	377.72	839.89	1099.99	927.75	3245.35
IDCP	185.00	185.00	185.00	195.00	750.00
TOTAL	931.16	1494.89	1875.75	1870.05	6171.85