

RAJASTHAN HOUSING BOARD



**BUDGET
ESTIMATES
2012-2013**

**REVISED
ESTIMATES
2011-2012**

बोर्ड बैठक संख्या : 215
विचार बिन्दु संख्या : 04

राजस्थान आवासन मण्डल, जयपुर

विषय : राजस्थान आवासन मण्डल के वर्ष 2011-2012 के संशोधित बजट अनुमान व वर्ष 2012-13 के बजट अनुमान

राजस्थान आवासन मण्डल अधिनियम, 1970 के अनुच्छेद 29 से 31 की अनुपालना में वर्ष 2011-2012 के संशोधित बजट अनुमान व वर्ष 2012-13 के बजट अनुमान समस्त दायित्वों के प्रावधानों को शामिल करते हुए निर्धारित प्रपत्रों में प्रस्तुत हैं।

मण्डल के उपरोक्त अनुमानों से संबंधित भौतिक एवं वित्तीय लक्ष्यों की विगत बजट के मुख्य प्रपत्रों में दर्शायी गयी है। बजट अनुमानों के कुछ मुख्य अंश जिन पर मण्डल द्वारा विशेष प्रयास किये जायेंगे तथा निर्धारित लक्ष्यों की पूर्ति हेतु जिन संसाधनों की आवश्यकता होगी, उनका विवेचन संलग्न टिप्पणी में दर्शाया गया है।

(I)

बजट टिप्पणी

प्रत्येक मानव की तीन बुनियादी आवश्यकताओं में से एक है "मकान"। जनसंख्या में हो रही निरन्तर वृद्धि, आवासीय भूमि की कमी, वित्तीय संसाधनों का अभाव आदि कई ऐसे कारण हैं फलतः आवास की समस्या दिन प्रतिदिन जटिल होती जा रही है। भारत जैसे सधन जनसंख्या वाले देश में यह समस्या अधिक जटिल है।

आवासीय समस्या के समाधान के लिए भारत के कई राज्यों ने आवासन मण्डलों की स्थापना की, जिसमें राजस्थान आवासन मण्डल का प्रमुख स्थान है। राजस्थान आवासन मण्डल की स्थापना वर्ष 1970 में हुई। विगत 41 वर्षों से मण्डल ने प्रदेश की जनता को योजनाबद्ध ढंग से उचित मूल्य एवं गुणवत्ता के आवास आवंटित कर बुनियादी समस्या के समाधान हेतु सफल प्रयास किया है।

मण्डल द्वारा आवास निर्माण के कार्यक्रम को वृहद् स्तर पर अपनाने के फलस्वरूप माह दिसम्बर, 2011 तक विभिन्न आय वर्गों के कुल 2,20,795 मकानों का निर्माण कार्य हाथ में लिया गया, जिसमें से 2,11,337 मकानों का निर्माण कार्य पूर्ण कर 2,12,133 मकान आवंटित किये गये हैं तथा 1,97,973 मकानों का भौतिक कब्जा भी आवंटियों को दिया जा चुका है।

मण्डल द्वारा लक्ष्यों की प्राप्ति एवं इस दिशा में किये जा रहे प्रयासों का विवरण निम्न प्रकार है :-

भौतिक लक्ष्य एवं उपलब्धियाँ :-

वर्ष 2011-2012 एवं 2012-2013 के भौतिक लक्ष्यों का संक्षिप्त ब्यौरा निम्नानुसार है, जिनका विवरण पृष्ठ संख्या 196 से 208 पर उपलब्ध है :-

क्र.सं.	विवरण	बजट अनुमान वर्ष 2011-2012 में निर्धारित लक्ष्य	संशोधित लक्ष्य वर्ष 2011-2012	अनुमानित लक्ष्य वर्ष 2012-2013
अ.	गत वर्ष की निर्माणाधीन इकाईयाँ	6911	8344	9822
ब.	वर्ष के दौरान शुरू की जाने वाली इकाईयाँ	11370	8519	8914
स.	कुल निर्माणाधीन इकाईयाँ	18281	16863	18736
द.	वर्ष के दौरान पूर्ण की जाने वाली इकाईयाँ	6159	7041	7917
य.	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ	12122	9822	10819

(II)

उक्त निर्धारित लक्ष्यों में आय वर्गानुसार आवासों की स्थिति निम्नानुसार है :-

क्र. सं.	आय वर्ग	गत वर्ष की निर्माणाधीन इकाईयाँ (संशोधित)	वर्ष 2011-12 के दौरान प्रारम्भ की जाने वाली इकाईयाँ	वर्ष 2011-12 में कुल निर्माणाधीन इकाईयाँ	वर्ष 2011-12 के दौरान पूर्ण की जाने वाली इकाईयाँ	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ	वर्ष 2012-13 के दौरान शुरू की जाने वाली इकाईयाँ	वर्ष 2012-13 में कुल निर्माणाधीन इकाईयाँ	वर्ष 2012-13 में पूर्ण की जाने वाली इकाईयाँ	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ
1.	आर्थिक दृष्टि से कमजोर आय वर्ग	1905	2590	4495	2127	2368	2237	4605	2321	2284
2.	अल्प आय वर्ग	3484	2125	5609	1710	3899	1438	5337	2284	3053
3.	मध्यम आय वर्ग	1224	1906	3130	1317	1813	2995	4808	1496	3312
4.	उच्च आय वर्ग	318	401	719	372	347	775	1122	446	676
5.	स्ववित्त पोषित आवास	1413	1497	2910	1515	1395	1469	2864	1370	1494
	कुल योग	8344	8519	16863	7041	9822	8914	18736	7917	10819

उपरोक्त विवरण से स्पष्ट है कि वर्ष 2011-2012 में 8519 इकाईयों के प्रारम्भ करने का लक्ष्य रखा गया है तथा गत वर्ष की 8344 निर्माणाधीन इकाईयों को सम्मिलित कर कुल 16863 में से 7041 आवास पूर्ण किये जावेगे। वर्ष 2012-2013 में गत वर्ष के 9822 आवास एवं वर्ष के दौरान प्रारम्भ की जाने वाले 8914 आवास सहित, कुल 18736 निर्माणाधीन आवासों में से 7917 आवास पूर्ण करने का लक्ष्य रखा गया है। यहाँ यह उल्लेखनीय है कि वर्ष 2011-2012 एवं वर्ष 2012-2013 में आर्थिक दृष्टि से कमजोर आय वर्ग एवं अल्प आय वर्ग के क्रमशः 2127 एवं 1710 व 2321 एवं 2284 आवास पूर्ण करने का लक्ष्य है।

(III)

वित्तीय लक्ष्य :

निर्माण कार्य : वर्ष 2011-2012 के बजट अनुमानों में निर्माण कार्यों पर रूपये 43268.22 लाख व्यय किये जाने का प्रावधान किया गया था जिन्हें निर्माण कार्यों की आवश्यकता को ध्यान में रखते हुए संशोधित कर रूपये 52913.75 लाख रखा गया है। वर्ष 2012-2013 में निर्माण कार्य हेतु रूपये 48212.61 लाख का प्रावधान रखा गया है। इन अनुमानों का खण्डवार विवरण पृष्ठ संख्या 30 से 193 पर उपलब्ध है। उक्त अनुमान अप्रत्यक्ष प्रभार से पूर्व परिलक्षित किये गये हैं। अप्रत्यक्ष प्रभार सहित ब्यौरा पृष्ठ संख्या 1 व 2 पर उपलब्ध है। "डिपोजिट वर्क्स" मद के अन्तर्गत राज्य सरकार एवं अन्य संस्थाओं से प्राप्त प्रस्तावों के अनुसार वित्तीय वर्ष 2011-2012 के बजट अनुमान रू. 30.65 लाख के प्रावधानों को संशोधित कर रूपये 14.57 लाख एवं वर्ष 2012-2013 में रूपये 9.55 लाख के निर्माण कार्य करने का प्रावधान रखा गया है। यह भी प्रस्तावित है कि राज्य सरकार एवं किसी भी संस्था द्वारा प्रायोजित किये गये डिपोजिट कार्य बजट का भाग होंगे, जो कि संबंधित कार्य हेतु प्राप्त राशि में से मण्डल के प्रशासनिक शुल्क की राशि का समायोजन करने के उपरान्त शेष राशि की सीमा तक संपादित किये जा सकेंगे। मण्डल द्वारा विकसित आवासीय योजनाओं में जनोपयोगी सुविधाएँ उपलब्ध कराने हेतु वर्ष 2011-12 में रू. 77.84 लाख एवं वर्ष 2012-13 में रू. 89.01 लाख का प्रावधान रखा गया है।

वर्ष 2011-2012 एवं वर्ष 2012-2013 में निम्नलिखित मदों में व्यय निम्नानुसार प्रस्तावित है :-

(रूपये लाखों में)

क्र.सं.	मद	संशोधित बजट अनुमान वर्ष 2011-2012	बजट अनुमान वर्ष 2012-2013
(1)	भूमि अवाप्ति	6500.00	1000.00
(2)	निर्माण कार्य, विकास कार्य एवं अन्य प्रत्यक्ष प्रभार	46399.18	47203.06
(3)	राज्य सरकार के निक्षेप कार्य	14.57	9.55
	योग	52913.75	48212.61

(IV)

बजट में लिये गये पूंजीगत मद में निर्माण कार्य, विविध पार्कों के विकास का कार्य, कार्यालय भवन एवं गैस्ट हाऊस का निर्माण, जनोपयोगी सुविधाओं से संबंधित निर्माण कार्य, सौन्दर्यीकरण कार्य एवं मण्डल की पुरानी आवासीय योजनाओं में निर्माण एवं विकास कार्यों हेतु व्यय राशि के समस्त प्रावधान निम्नलिखित शर्तों की पूर्ति करने पर ही सम्पादित कराये जायेंगे :-

- (I) नियमानुसार संबंधित कार्य की परियोजना समिति से स्वीकृति।
- (II) नियमानुसार कार्य की राजस्थान सरकार से स्वीकृति एवं मण्डल के सक्षम अधिकारी की प्रशासनिक एवं वित्तीय स्वीकृति।
- (III) कार्य पर किये जाने वाले व्यय की राशि की वसूली का स्पष्ट स्रोत।
- (IV) नियमानुसार संबंधित आवासीय योजना की भूमि एवं विकास दर में संशोधन।
- (V) वित्तीय संस्थाओं से उपर्युक्त प्रकार के खर्चों के वित्तीय प्रबन्धन एवं पुनर्भुगतान हेतु संबंधित स्रोत से पुनर्भरण/वसूली का प्रावधान।
- (VI) संबंधित आवासीय योजना की भूमि दर के स्थिर रखे जाने की स्थिति में व्यय के पुनर्भरण का अन्य वैकल्पिक स्रोत।
- (VII) 'डिपोजिट वर्क्स' के तहत निर्माण कार्य संबंधित संस्था से अनुबंधानुसार पर्याप्त राशि प्राप्त होने के उपरान्त ही प्रारम्भ किये जायेंगे।

संस्थापन व्यय :

- (अ) वर्ष 2011-2012 के संस्थापन व्यय हेतु बजट अनुमानों रूपये 10171.28 लाख को संशोधित करते हुए रु. 10632.95 लाख किया गया है, जबकि वर्ष 2012-2013 हेतु यह अनुमानित व्यय रूपये 11392.29 लाख रखा गया है। वित्तीय वर्ष 2011-2012 एवं 2012-13 में संस्थापन व्यय में वृद्धि का कारण मण्डल कर्मियों को चयनित वेतनमान का देय भुगतान समय-समय पर मंहगाई भत्तों में वृद्धि, सेवानिवृति पर देय परिलाभों में वृद्धि, विज्ञापन एवं प्रचार मद में अधिक व्यय, पंजीकरण पुस्तिकाओं की अधिक मात्रा में छपाई के कारण स्टेशनरी एवं प्रिंटिंग व्यय के मद में वृद्धि है।

(V)

- (ब) प्रशासनिक खर्चों में कटौती एवं नियंत्रित करने हेतु राज्य सरकार द्वारा समय-समय पर जारी निर्देशों की पालना हेतु परिपत्र जारी कर सभी आहरण वितरण अधिकारियों को निर्देशित किया गया है।
- (स) मण्डल कर्मचारियों हेतु खेलकूद प्रतियोगिता के आयोजन के लिए वित्तीय वर्ष 2011-2012 एवं 2012-2013 में रुपये 9.00 लाख प्रतिवर्ष संस्थापन व्यय के 'अन्य मद' में प्रावधान किया गया है।

वसूली संग्रह :

वर्ष 2011-2012 के बजट अनुमानों में वसूली संग्रहण के लिए रुपये 800.00 करोड़ का संशोधित लक्ष्य रखा गया है। वर्ष 2012-2013 हेतु रुपये 700.00 करोड़ का लक्ष्य प्रस्तावित है। इन लक्ष्यों की प्राप्ति हेतु सतत् प्रयास किये जा रहे हैं, जिनका मुख्य विवरण निम्न प्रकार है :-

- (अ) मकानों की नियमित लॉटरी कर सम्पत्ति का तीव्र गति से निस्तारण करना।
- (ब) दोषी आवंटियों को नोटिस जारी करना।
- (स) समाचार-पत्रों के माध्यम से वसूली के लिए विज्ञप्ति जारी करना।
- (द) समय-समय पर मकानों की लागत में विशेष छूट की घोषणा कर सम्पत्ति का विक्रय करना।
- (य) बकाया मासिक किश्तों एवं लीज राशि की वसूली हेतु समय-समय पर राज्य सरकार एवं मण्डल निर्णयानुसार ब्याज में छूट का प्रावधान करना।
- (र) आवश्यकतानुसार नई पंजीकरण योजना प्रारंभ करना।
- (ल) लम्बे समय से अवशिष्ट आवासीय इकाईयों का खुली बिक्री योजना एवं "नीलामी" के माध्यम से निस्तारण करना।

(VI)

सरल एकल खिड़की प्रणाली :

मण्डल के प्रत्येक उप आवासन आयुक्त कार्यालय में सरल एकल खिड़की प्रणाली लागू की हुई है। परिणामस्वरूप आम जनता लाभान्वित हुई है एवं कार्य निष्पादन भी त्वरित गति से सम्भव हो सका है।

भूमि अवाप्ति :

भवन निर्माण के लक्ष्य प्राप्त करने हेतु मण्डल द्वारा विभिन्न स्थानों पर भूमि अवाप्ति के सतत् प्रयास किये जा रहे हैं। बजट अनुमान 2011-2012 में भूमि अवाप्ति हेतु रुपये 5.00 करोड़ का बजट प्रावधान रखा था जिसे संशोधित कर 65.00 करोड़ रुपये कर दिया गया है। वर्ष 2012-2013 के लिये भूमि अवाप्ति हेतु रुपये 10.00 करोड़ का प्रावधान रखा गया है। तदनुसार अवाप्ति हेतु प्रस्तावित योजनाएं एवं क्षेत्रफल का विवरण निम्नानुसार है :-

वर्ष 2012-13 में प्रस्तावित अवाप्ताधीन भूमि					
क्रम सं.	नाम योजना	क्षेत्रफल	क्रम सं.	नाम योजना	क्षेत्रफल
1.	पुष्कर	39.09 बीघा	8.	पाली (चक नं. 1)	109.35 बीघा
2.	अकलेरा (झालावाड़)	35.07 बीघा	9.	किशनगढ़ (अजमेर)	32.13 बीघा
3.	रेनवाल (फागी)	167 बीघा	10.	शिववाड़ी (बीकानेर)	2280 बीघा
4.	फतेहपुर (सीकर)	223.72 बीघा	11.	हिन्दौन सिटी (करौली)	187.19 बीघा
5.	रामसिंहपुरा (कोटपुतली)	107.94 बीघा	12.	सिंधीपुरा पिपाड़ (जोधपुर)	59.02 बीघा
6.	खोरीकलाँ (तिजारा)	258.85 बीघा	13.	नाथूवास नाथद्वारा (राजसमन्द)	39.09 बीघा
7.	खानपुरा बडौदा (गंगापुर सिटी)	232.29 बीघा	14.	खिंदरसर (झुंझुनू)	89.15 बीघा

(VII)

वर्ष 2012-13 में प्रस्तावित राजकीय भूमि

क्रम सं.	नाम योजना	क्षेत्रफल	क्रम सं.	नाम योजना	क्षेत्रफल
1.	मदन गंज, किशनगढ़ (अजमेर)	380 बीघा	10.	काकणी (जोधपुर)	428.00 बीघा
2.	नेडलिया पुष्कर (अजमेर)	114 बीघा	11.	खोडाला, जादरी त. फालना (पाली)	114 बीघा
3.	फलौदी (जोधपुर)	200 बीघा	12.	ढीकली व वाडा, त. गिर्वा (उदयपुर)	313.09 बीघा
4.	मगरा (बीकानेर)	40 बीघा	13.	सूरतगढ़ (गंगानगर)	162.15 बीघा
5.	माकडवाली (अजमेर)	77.08 बीघा	14.	नागौर	150 बीघा
6.	खेडली, सूरजपुरा (दौसा)	173.17 बीघा	15.	नोखा (बीकानेर)	402 बीघा
7.	खेलना व लाडा का वास, त. कोटपुतली (जयपुर)	272.10 बीघा	16.	सालनगढ़ (प्रतापगढ़)	29.16 बीघा
8.	गेवा (जोधपुर)	72.167 बीघा	17.	पीपरड़ा, शंकरपुरा (राजसमन्द)	90 बीघा 08 बिस्वा
9.	मोगड़ा (जोधपुर)	231.06 बीघा	18.	सलूमबर (उदयपुर)	84.05 बीघा

(VIII)

मण्डल द्वारा शुरू की जा रही प्रमुख योजनाएँ

1. प्रताप नगर में उच्च आय वर्ग के 80 (S+9) फ्लेट्स, सैक्टर 22 में मध्यम आय वर्ग 'ब' के 131 ड्यूपलेक्स आवास एवं सैक्टर 29 में उच्च आय वर्ग के 22 आवासों का निर्माण कार्य प्रारम्भ करने की योजना है।
2. मानसरोवर योजना में मध्यम आय वर्ग 'ब' के 72 (S+9) फ्लेट्स, मध्यम आय वर्ग 'अ' के 80 ड्यूपलेक्स आवास, आर्थिक दृष्टि से कमजोर एवं अल्प आय वर्ग के 52 आवास, उच्च आय वर्ग के 74 (S+9) आवासों का निर्माण प्रारम्भ किया जा रहा है।
3. इन्दिरा गाँधी आवासीय योजना में उच्च आय वर्ग के 100, मध्यम आय वर्ग 'ब' के 100, मध्यम आय वर्ग 'अ' के (G+3) 150 फ्लेट्स, अल्प आय वर्ग के 143 एवं विधायकों-सांसदों हेतु 158 आवासों का निर्माण प्रारम्भ किया जा रहा है।
4. अलवर में अल्प आय वर्ग के (G+3) 96 फ्लेट्स, भिवाड़ी में अल्प आय वर्ग के (G+3) 224 फ्लेट्स एवं मध्यम आय वर्ग 'अ' के (G+3) 192 फ्लेट्स का निर्माण कार्य प्रारम्भ किया जा रहा है।
5. बीकानेर में आर्थिक दृष्टि से कमजोर आय वर्ग के 80, नागौर में अल्प आय वर्ग के 300 आवासों के निर्माण कार्य प्रारम्भ करने की योजना।
6. हनुमानगढ़ में आर्थिक दृष्टि से कमजोर आय वर्ग के 145 एवं अल्प आय वर्ग के 119 आवासों का निर्माण।
7. कोटा में मध्यम आय वर्ग 'ब' (S+9) के 40 फ्लेट्स का निर्माण।
8. उदयपुर में मध्यम आय वर्ग 'अ' (G+3) के 112 फ्लेट्स का निर्माण किया जा रहा है।

(IX)

राजस्थान आवासन मण्डल, जयपुर
बजट एक नजर में

बजट अनुमान वर्ष 2012-2013
संशोधित अनुमान वर्ष 2011-2012
(रूपये लाखों में)

क्र. सं.	मद	बजट अनुमान वर्ष 2011-2012	अक्टूबर 2011 तक वास्तविक प्राप्तियाँ/व्यय	नवम्बर 2011 से मार्च 2012 तक के अनुमान	संशोधित अनुमान वर्ष 2011-2012	बजट अनुमान वर्ष 2012-2013	पृष्ठ संख्या पर उपलब्ध
1.	पूंजीगत :						
	(अ) प्राप्तियाँ (ऋण, सम्पत्ति का विक्रय तथा आन्तरिक स्रोतों से आहरण)	97743.04	90044.81	32869.99	122914.80	120300.75	3
	(ब) व्यय (निर्माण कार्य, फर्नीचर फिक्चर्स टूल्स एवं प्लान्ट्स आदि)	54124.79	20744.57	46166.24	66910.81	60966.86	4
2.	आयगत :						
	(अ) प्राप्तियाँ (ब्याज एवं अन्य प्राप्तियाँ)	13965.02	1513.18	16072.94	17586.12	15915.15	12
	(ब) व्यय						
	1. संस्थापन व्यय एवं ब्याज आदि	10697.66	6272.40	5933.53	12205.93	12389.65	12
	2. पेंशन दायित्व	2000.00	—	2000.00	2000.00	2500.00	—
	3. आयकर व सीमान्त लाभ कर						
	कुल व्यय	12697.66	6272.40	7933.53	14205.93	14889.65	
3.	जमा, अग्रिम एवं विनियोजन आदि :						
	(अ) प्राप्तियाँ (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम आदि)	120169.13	88587.82	43201.26	131789.08	131630.53	18
	(ब) भुगतान (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम आदि)	62667.13	32398.46	42518.46	74916.92	65406.85	22

(X)

(रूपये लाखों में)

क्र.सं.	मद	संशोधित बजट अनुमान वर्ष 2011-2012	बजट अनुमान वर्ष 2012-2013
	पूँजीगत व्यय में निम्न मदों पर लिये गये प्रावधानों का विवरण :-		
1.	कार्यालय भवन का निर्माण	रु. 152.81	रु. 139.58
2.	सम्राट अशोक उद्यान एवं टेक्नोलोजी पार्क	रु. 14.00	रु. 10.00
3.	टूल्स एवं प्लान्ट्स	रु. 45.97	रु. 14.10
4.	फर्नीचर, फिक्सचर्स, ऑफिस, इक्विपमेंट, वाहन आदि	रु. 70.41	रु. 33.30

मण्डल के वर्ष 2011-2012 के संशोधित अनुमान तथा वर्ष 2012-2013 के बजट अनुमानों का विस्तृत विवरण संलग्न निर्धारित प्रपत्रों में संचालक मण्डल के समक्ष विचारार्थ/अनुमोदनार्थ प्रस्तुत है।

RAJASTHAN HOUSING BOARD

I N D E X

BUDGET ESTIMATES 2012-2013 & REVISED ESTIMATES 2011-2012

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STATEMENT OF CAPITALISATION OF INDIRECT CHARGES

PAGE NO. 1 TO 2

(1)

RAJASTHAN HOUSING BOARD

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON REVISED ESTIMATES 2011-2012

(RS. IN LACS)

S.NO.	GROUP	COST OF LAND	COST OF DEV.	COST OF CONST.	OTHER DIRECT CHARGE	TOTAL COLMN NO. 3 TO 6	INTEREST ON COLMN NO. 3+4	TOTAL COL NO. 7 + 8	T & P 1/2% ON COL. NO.9	TOTAL COL NO 9 + 10	ADMN CHARGES ON COL. NO. 11	TOTAL COLMN NO. 11+12	INTEREST ON COL. NO. 5	TOTAL COL. NO. 13 + 14	CER ON COLMN NO.15	TOTAL OF COL. NO. 15+16	I.D.C COLMN NO.17-7
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	EWS	1300.00	2397.80	4178.95	248.39	8125.14	554.67	8679.81	43.40	8723.21	872.32	9595.53	353.49	9949.02	0.00	9949.02	1823.88
2	LIG	1300.00	2416.35	4445.13	586.67	8748.15	557.45	9305.60	46.53	9352.13	935.21	10287.34	528.07	10815.41	216.31	11031.72	2283.57
3	MIG	1950.00	4236.03	6727.48	484.36	13397.87	927.90	14325.77	71.63	14397.40	1439.74	15837.14	827.28	16664.42	1166.51	17830.93	4433.06
4	HIG	650.00	3012.59	3180.98	134.61	6978.18	549.39	7527.57	37.64	7565.21	756.52	8321.73	326.16	8647.89	691.83	9339.72	2361.54
5	SFS	975.00	1574.84	11928.29	439.47	14917.60	382.48	15300.08	76.50	15376.58	1537.66	16914.24	0.00	16914.24	1268.57	18182.81	3265.21
6	SHOPS	325.00	85.66	152.67	0.00	563.33	61.60	624.93	3.12	628.05	94.21	722.26	22.90	745.16	74.52	819.68	256.35
7	STAFF QTRS	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	0.00	0.00
	TOTAL	6500.00	13723.27	30613.50	1893.50	52730.27	3033.49	55763.76	278.82	56042.58	5635.66	61678.24	2057.90	63736.14	3417.74	67153.88	14423.61
8	DEPOSIT WORKS	0.00	3.06	11.51	0.00	14.57	0.00	14.57	0.07	14.64	1.46	16.10	0.00	16.10	0.00	16.10	1.53
9	OFFICE COMPLEX	0.00	0.00	152.81	0.00	152.81	0.00	152.81	0.00	152.81	0.00	152.81	0.00	152.81	0.00	152.81	0.00
10	ASHOK UDYAN & TECH. PARK	0.00	14.00	0.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00
11	BEAUTIFICATION OF CITIES	0.00	2.10	0.00	0.00	2.10	0.00	2.10	0.00	2.10	0.00	2.10	0.00	2.10	0.00	2.10	0.00
	GRAND TOTAL	6500.00	13742.43	30777.82	1893.50	52913.75	3033.49	55947.24	278.89	56226.13	5637.12	61863.25	2057.90	63921.15	3417.74	67338.89	14425.14

RAJASTHAN HOUSING BOARD

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON REVISED ESTIMATES 2012-2013

(RS. IN LACS)

S.NO.	GROUP	COST OF LAND	COST OF DEV.	COST OF CONST.	OTHER DIRECT CHARGE	TOTAL COLMN NO. 3 TO 6	INTEREST ON COLMN NO. 3+4	TOTAL COL NO. 7 + 8	T & P 1/2% ON COL. NO.9	TOTAL COL NO 9 + 10	ADMN CHARGES ON COL. NO. 11	TOTAL COLMN NO. 11+12	INTEREST ON COL. NO. 5	TOTAL COL. NO. 13 + 14	CER ON COLMN NO.15	TOTAL OF COL. NO. 15+16	I.D.C COLMN NO.17-7
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	EWS	200.00	2123.18	3495.84	217.23	6036.25	348.48	6384.73	31.92	6416.65	641.67	7058.32	266.86	7325.18	0.00	7325.18	1288.93
2	LIG	200.00	2311.97	5855.38	515.77	8883.12	376.80	9259.92	46.30	9306.22	930.62	10236.84	673.45	10910.29	218.21	11128.50	2245.38
3	MIG	300.00	3350.62	11007.70	609.76	15268.08	547.59	15815.67	79.08	15894.75	1589.48	17484.23	1474.98	18959.21	1327.14	20286.35	5018.27
4	HIG	100.00	3493.02	3438.00	181.62	7212.64	538.95	7751.59	38.76	7790.35	779.04	8569.39	385.36	8954.75	716.38	9671.13	2458.49
5	SFS	150.00	1226.88	8557.82	441.85	10376.55	206.53	10583.08	52.92	10636.00	1063.60	11699.60	0.00	11699.60	877.47	12577.07	2200.52
6	SHOPS	50.00	158.63	59.70	0.00	268.33	31.29	299.62	1.50	301.12	45.17	346.29	8.96	355.25	35.53	390.78	122.45
7	STAFF QTRS	0.00	0.00	7.00	0.00	7.00	0.00	7.00	0.04	7.04	0.70	7.74	0.83	8.57	0.64	9.21	2.21
	TOTAL	1000.00	12664.30	32421.44	1966.23	48051.97	2049.64	50101.61	250.52	50352.13	5050.28	55402.41	2810.44	58212.85	3175.37	61388.22	13336.25
8	DEPOSIT WORKS	0.00	0.00	9.55	0.00	9.55	0.00	9.55	0.05	9.60	0.96	10.56	0.00	10.56	0.00	10.56	1.01
9	OFFICE COMPLEX	0.00	0.00	139.58	0.00	139.58	0.00	139.58	0.00	139.58	0.00	139.58	0.00	139.58	0.00	139.58	0.00
10	ASHOK UDYAN & TECH. PARK	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
11	BEAUTIFICATION OF CITIES	0.00	1.51	0.00	0.00	1.51	0.00	1.51	0.00	1.51	0.00	1.51	0.00	1.51	0.00	1.51	0.00
	GRAND TOTAL	1000.00	12675.81	32570.57	1966.23	48212.61	2049.64	50262.25	250.57	50512.82	5051.24	55564.06	2810.44	58374.50	3175.37	61549.87	13337.26

ABSTRACT AND DETAILS OF CAPITAL RECEIPTS & EXPENDITURE

PAGE NO. 3 TO 11

RAJASTHAN HOUSING BOARD**ABSTRACT OF CAPITAL RECEIPTS**

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
I.	<u>CAPITAL</u>						
A.	<u>RECEIPTS</u>						
1.	<u>OPENING BALANCE</u>	51761.15	38017.51	54012.00	0.00	54012.00	56003.99
2.	<u>LOANS</u>	0.00	0.00	0.00	0.00	0.00	0.00
3.	<u>GRANTS</u>	0.00	0.00	0.00	0.00	0.00	0.00
4.	SALE PROCEEDS / AUCTION ETC.						
	i) SALE PROCEEDS OF PROPERTIES	42468.52	45303.09	30458.34	18945.01	49403.35	47602.20
	ii) AUCTION OF PLOTS	13717.61	14254.00	5687.37	13996.22	19683.59	16437.00
	iii) AUCTION OF SHOPS	22.92	709.56	48.16	306.18	354.34	572.00
	TOTAL SALE PROCEEDS (4)	56209.05	60266.65	36193.87	33247.41	69441.28	64611.20
5.	WITHDRAWALS FROM INTERNAL RESOURCES	5.09	33.88	0.00	36.52	36.52	10.56
6.	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : A - RECEIPTS (1 TO 6)	107975.29	98318.04	90205.87	33283.93	123489.80	120625.75
7.	DEDUCT: REPAYMENT / PROVISION FOR REPAYMENT OF CAPITAL (-)	-522.12	-575.00	-161.06	-413.94	-575.00	-325.00
	TOTAL : A - RECEIPTS (NET)	107453.17	97743.04	90044.81	32869.99	122914.80	120300.75

RAJASTHAN HOUSING BOARD**ABSTRACT OF CAPITAL EXPENDITURE**

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
I.	<u>CAPITAL</u>						
B.	<u>EXPENDITURE</u>						
1.	WORKS	53370.46	54834.42	20727.79	46611.10	67338.89	61549.87
2.	TOOLS & PLANTS	-5.87	35.25	5.83	27.99	33.82	1.66
3.	FURNITURE, FIXTURES, OFFICE EQUIPMENTS & VEHICLES	-1.50	0.93	8.31	25.04	33.35	-0.52
4.	SUSPENSE	78.08	-745.81	2.64	-497.89	-495.25	-584.15
5.	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : B EXPENDITURE	53441.17	54124.79	20744.57	46166.24	66910.81	60966.86
	CLOSING BALANCE	54012.00	43618.25	69300.24	-13296.25	56003.99	59333.89

RAJASTHAN HOUSING BOARD

DETAILS OF CAPITAL RECEIPTS

I. CAPITAL
A. RECEIPTS

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
I.	<u>CAPITAL</u>						
A.	<u>RECEIPTS</u>						
1.	<u>OPENING BALANCE</u>	51761.15	38017.51	54012.00	0.00	54012.00	56003.99
2.	<u>LOANS</u>						
(a)	LOAN FROM STATE GOVT.	0.00	0.00	0.00	0.00	0.00	0.00
(b)	LOAN FROM L.I.C.	0.00	0.00	0.00	0.00	0.00	0.00
(c)	LOAN FROM BANKS	0.00	0.00	0.00	0.00	0.00	0.00
(d)	LOAN FROM HUDCO	0.00	0.00	0.00	0.00	0.00	0.00
(e)	PUBLIC LOANS (DEBENTURES)	0.00	0.00	0.00	0.00	0.00	0.00
(f)	OTHER LOANS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL LOANS	0.00	0.00	0.00	0.00	0.00	0.00
3.	<u>GRANTS</u>						
(a)	GRANTS FROM GOVT.	0.00	0.00	0.00	0.00	0.00	0.00
(b)	OTHER GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
4.	<u>SALE PROCEEDS / AUCTIONS ETC.</u>						
A.	<u>SALE PROCEEDS OF PROPERTIES</u>						

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
5.	WITHDRAWALS FROM INTERNAL RESOURCES	5.09	33.88	0.00	36.52	36.52	10.56
6.	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : RECEIPTS (1 TO 6)	107975.29	98318.04	90205.87	33283.93	123489.80	120625.75
	<u>DEDUCT :</u>						
	REPAYMENT / PROVISION FOR REPAYMENT OF CAPITAL (-)	-522.12	-575.00	-161.06	-413.94	-575.00	-325.00
	TOTAL - A : RECEIPTS (NET)	107453.17	97743.04	90044.81	32869.99	122914.80	120300.75

RAJASTHAN HOUSING BOARD

DETAILS OF CAPITAL EXPENDITURE

I. CAPITAL

B. EXPENDITURE

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
I.	CAPITAL						
B.	EXPENDITURE						
1.	WORKS						
a)	ECONOMICALLY WEAKER SECTION						
i)	COST OF LAND ACQUISITION	571.62	160.00	1.00	1299.00	1300.00	200.00
ii)	COST OF DEVELOPMENT	930.14	1857.61	1114.56	1283.24	2397.80	2123.18
iii)	COST OF CONSTRUCTION	3126.82	4736.74	2168.46	2010.49	4178.95	3495.84
iv)	OTHER DIRECT CHARGES	274.04	459.52	134.79	113.60	248.39	217.23
v)	INDIRECT CHARGES	987.13	1527.09	0.00	1823.88	1823.88	1288.93
	TOTAL (a)	5889.75	8740.96	3418.81	6530.21	9949.02	7325.18
b)	LOWER INCOME GROUP						
i)	COST OF LAND ACQUISITION	571.61	140.00	1.00	1299.00	1300.00	200.00
ii)	COST OF DEVELOPMENT	1053.11	1924.09	874.32	1542.03	2416.35	2311.97
iii)	COST OF CONSTRUCTION	5189.19	4622.00	1991.62	2453.51	4445.13	5855.38
iv)	OTHER DIRECT CHARGES	453.18	360.62	378.66	208.01	586.67	515.77
v)	INDIRECT CHARGES	1769.68	1829.25	0.00	2283.57	2283.57	2245.38
	TOTAL (b)	9036.77	8875.96	3245.60	7786.12	11031.72	11128.50
c)	MIDDLE INCOME GROUP						
i)	COST OF LAND ACQUISITION	857.93	130.00	1.50	1948.50	1950.00	300.00
ii)	COST OF DEVELOPMENT	1794.05	3098.95	1864.14	2371.89	4236.03	3350.62
iii)	COST OF CONSTRUCTION	7615.88	9508.21	3155.67	3571.81	6727.48	11007.70
iv)	OTHER DIRECT CHARGES	410.18	516.59	241.84	242.52	484.36	609.76
v)	INDIRECT CHARGES	3362.93	4231.97	0.00	4433.06	4433.06	5018.27
	TOTAL (c)	14040.97	17485.72	5263.15	12567.78	17830.93	20286.35

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
d)	<u>HIGHER INCOME GROUP</u>						
	i) COST OF LAND ACQUISITION	285.81	40.00	0.50	649.50	650.00	100.00
	ii) COST OF DEVELOPMENT	1580.61	2717.18	1331.71	1680.88	3012.59	3493.02
	iii) COST OF CONSTRUCTION	2373.35	2951.75	1298.39	1882.59	3180.98	3438.00
	iv) OTHER DIRECT CHARGES	118.98	154.19	62.36	72.25	134.61	181.62
	v) INDIRECT CHARGES	1447.83	1964.82	0.00	2361.54	2361.54	2458.49
	TOTAL (d)	5806.58	7827.94	2692.96	6646.76	9339.72	9671.13
e)	<u>CONST. OF SFS / PARIJAT</u>						
	i) COST OF LAND ACQUISITION	428.71	15.00	0.75	974.25	975.00	150.00
	ii) COST OF DEVELOPMENT	330.10	549.62	236.44	1338.40	1574.84	1226.88
	iii) COST OF CONSTRUCTION	13479.53	8408.66	5369.27	6559.02	11928.29	8557.82
	iv) OTHER DIRECT CHARGES	496.35	464.40	300.18	139.29	439.47	441.85
	v) INDIRECT CHARGES	2892.46	1878.82	0.00	3265.21	3265.21	2200.52
	TOTAL (e)	17627.15	11316.50	5906.64	12276.17	18182.81	12577.07
f)	<u>CONST. OF STAFF QUARTERS</u>						
	i) COST OF LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
	ii) COST OF DEVELOPMENT	1.91	0.00	0.00	0.00	0.00	0.00
	iii) COST OF CONSTRUCTION	4.84	10.17	0.00	0.00	0.00	7.00
	iv) OTHER DIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
	v) INDIRECT CHARGES	2.13	3.00	0.00	0.00	0.00	2.21
	TOTAL (f)	8.88	13.17	0.00	0.00	0.00	9.21
g)	<u>CONST. OF SHOPS</u>						
	i) COST OF LAND ACQUISITION	142.90	15.00	0.25	324.75	325.00	50.00
	ii) COST OF DEVELOPMENT	53.71	135.35	25.29	60.37	85.66	158.63
	iii) COST OF CONSTRUCTION	327.36	134.19	103.81	48.86	152.67	59.70
	iv) OTHER DIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
	v) INDIRECT CHARGES	233.68	128.02	0.00	256.35	256.35	122.45
	TOTAL (g)	757.65	412.56	129.35	690.33	819.68	390.78

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
h)	<u>DEPOSIT WORKS</u>						
i)	COST OF LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
ii)	COST OF DEVELOPMENT	0.07	1.20	0.00	3.06	3.06	0.00
iii)	COST OF CONSTRUCTION	4.56	29.45	5.74	5.77	11.51	9.55
iv)	OTHER DIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
v)	INDIRECT CHARGES	0.46	3.23	0.00	1.53	1.53	1.01
	TOTAL (h)	5.09	33.88	5.74	10.36	16.10	10.56
i)	CONST. OF OFFICE BUILDING	189.95	107.05	63.07	89.74	152.81	139.58
j)	ASHOK UDYAN	6.70	19.17	2.47	11.53	14.00	10.00
k)	TECH. PARKS	0.97	0.00	0.00	0.00	0.00	0.00
l)	BEAUTIFICATION OF CITIES	0.00	1.51	0.00	2.10	2.10	1.51
	LESS : TRANSFER TO AUCTION OF PLOTS & NET REVENUE A/C	0.00	0.00	0.00	0.00		
	TOTAL WORKS (a TO I)	53370.46	54834.42	20727.79	46611.10	67338.89	61549.87
2.	<u>TOOLS & PLANTS</u>	0.30	50.00	5.83	40.14	45.97	14.10
	LESS : DEPRECIATION	-6.17	-14.75	0.00	-12.15	-12.15	-12.44
	TOOLS & PLANTS (NET)	-5.87	35.25	5.83	27.99	33.82	1.66
3.	<u>FURNI.,FIX.,OFFICE EQIP. &VEHICLES</u>	17.00	20.00	8.31	62.10	70.41	33.30
	LESS : DEPRECIATION	-18.50	-19.07	0.00	-37.06	-37.06	-33.82
	FURNITURE, FIXTURES (NET)	-1.50	0.93	8.31	25.04	33.35	-0.52
4.	<u>SUSPENSE (DEBIT)</u>						
i)	STOCK	11.25	98.88	9.21	60.23	69.44	75.63
ii)	PURCHASES	0.00	0.00	0.00	0.00	0.00	0.00
iii)	DEPTT. MANUFACTURING	0.00	0.00	0.00	0.00	0.00	0.00
iv)	SERVICE ADVANCE	114.02	312.69	120.88	192.43	313.31	200.00
v)	STORE ADVANCE	1.20	1.00	0.00	0.00	0.00	0.00
vi)	OTHER ADVANCE	221.82	40.10	15.36	1019.04	1034.40	532.70
	TOTAL (DEBIT)	348.29	452.67	145.45	1271.70	1417.15	808.33

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
	<u>SUSPENSE (CREDIT)</u>						
	i) STOCK	13.36	45.67	0.64	43.71	44.35	59.00
	ii) PURCHASES	0.00	0.00	0.00	0.00	0.00	0.00
	iii) DEPTT. MANUFACTURING	0.76	0.00	0.00	0.00	0.00	0.00
	iv) SERVICE ADVANCE	134.79	448.08	11.50	360.57	372.07	352.18
	v) STORE ADVANCE	0.75	119.67	0.01	52.67	52.68	72.29
	vi) OTHER ADVANCE	120.55	585.06	130.66	1312.64	1443.30	909.01
	TOTAL (CREDIT)	270.21	1198.48	142.81	1769.59	1912.40	1392.48
	NET DEBIT (+) / CREDIT (-)	78.08	-745.81	2.64	-497.89	-495.25	-584.15
5.	<u>MISCELLANEOUS</u>						
	a) EXPENDITURE CONNECTED WITH ISSUE OF DEBENTURES	0.00	0.00	0.00	0.00	0.00	0.00
	b) EXPENDITURE ON INVESTIGATION & RESEARCH	0.00	0.00	0.00	0.00	0.00	0.00
	c) OTHER ITEMS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (5)	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	53441.17	54124.79	20744.57	46166.24	66910.81	60966.86
	CLOSING BALANCE	54012.00	43618.25	69300.24	-13296.25	56003.99	59333.89

ABSTRACT AND DETAILS OF REVENUE RECEIPTS & EXPENDITURE

PAGE NO. 12 TO 17

RAJASTHAN HOUSING BOARD

ABSTRACT OF REVENUE RECEIPTS AND EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MARCH.2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
II.	REVENUE							
A.	RECEIPTS							
1	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	13
2	INTEREST	9409.14	4290.14	752.40	4580.67	5333.07	4611.81	13
3	MISCELLANEOUS	1355.81	834.44	760.78	484.87	1245.65	1141.45	13
	TOTAL:A(RECEIPTS)	10764.95	5124.58	1513.18	5065.54	6578.72	5753.26	13
	DEDUCT: REFUND	0.00	0.00	0.00	0.00	0.00	0.00	13
	TOTAL:A(RECEIPTS)	10764.95	5124.58	1513.18	5065.54	6578.72	5753.26	13
	TRANSFER TO/FROM CER	0.00	0.00	0.00	0.00	0.00	0.00	13
	NET TOTAL:A(RECEIPTS)	10764.95	5124.58	1513.18	5065.54	6578.72	5753.26	13
B.	EXPENDITURE							
1	ESTABLISHMENT	9803.87	10171.28	6147.51	4485.44	10632.95	11392.29	15
2	TOOLS AND PLANTS	7.57	17.29	0.29	14.18	14.47	15.16	15
	LESS: EXP.CHARGED TO WORKS	218.81	223.78	0.00	278.89	278.89	250.57	15
	TOOLS AND PLANTS(NET)	-211.24	-206.49	0.29	-264.71	-264.42	-235.41	15
3	INTEREST	786.02	479.09	111.03	317.49	428.52	366.20	16
	LESS:INTEREST CHARGED TO WORKS	3243.61	4103.06	0.00	5091.39	5091.39	4860.08	16
	INTEREST (NET)	-2457.59	-3623.97	111.03	-4773.90	-4662.87	-4493.88	16
4	SUSPENSE	0.00	0.00	0.00	0.00	0.00	0.00	16
5	MISCELLANEOUS	1691.93	30.00	13.57	1089.12	1102.69	588.70	16
6	TAXES	181.19	0.00	0.00	27.30	27.30	27.30	16
	TOTAL:B(EXPENDITURE)	9008.16	6370.82	6272.40	563.25	6835.65	7279.00	16
	LESS: ADMINISTRATIVE CHARGES CHARGED TO WORKS	4426.38	4513.60	0.00	5637.12	5637.12	5051.24	17
	NET TOTAL: B (EXPENDITURE)	4581.78	1857.22	6272.40	-5073.87	1198.53	2227.76	17
	SURPLUS(+)	6183.17	3267.36	-4759.22	10139.41	5380.19	3525.50	17
	(-) PROVISION FOR PENSION LIABILITY	1500.00	2000.00	0.00	2000.00	2000.00	2500.00	17
	(-) PROVISION FOR INCOME TAX & FBT	0.00	0.00	0.00	0.00	0.00	0.00	17
	NET SURPLUS	4683.17	1267.36	-4759.22	8139.41	3380.19	1025.50	

RAJASTHAN HOUSING BOARD**DETAILS OF REVENUE RECEIPTS**

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

II. REVENUE**A. RECEIPTS****(RS. IN LACS)**

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
1.	<u>GRANTS</u>						
	a) GRANTS FROM GOVT. FOR ADM. EXP. OF BOARD	0.00	0.00	0.00	0.00	0.00	0.00
	b) OTHER GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
2.	<u>INTEREST</u>						
	a) INTEREST ON LTD / STD	3659.96	2600.00	7.10	2992.90	3000.00	2500.00
	b) INTEREST ON SALE PROCEEDS OF BUILDING	4054.18	1408.26	728.44	512.93	1241.37	1525.00
	c) INTEREST ON LOANS ADVANCED BY THE BOARD	32.84	41.33	16.86	14.34	31.20	26.31
	d) MISCELLANEOUS	1662.16	240.55	0.00	1060.50	1060.50	560.50
	TOTAL INTEREST	9409.14	4290.14	752.40	4580.67	5333.07	4611.81
3.	<u>MISCELLANEOUS</u>						
	a) FEES, FINES & FORFEITURES	816.92	601.68	339.27	269.83	609.10	634.95
	b) SALE OF PLANS, TENDERS ETC.	83.15	49.39	58.35	27.63	85.98	66.78
	c) LEAVE SALARY & PENSION CONTRIBUTION	0.00	0.10	0.00	0.00	0.00	0.00
	d) RECOVERY OF EXPENDITURE	0.83	0.10	0.11	0.15	0.26	0.31
	e) SALE OF APPLICATION FORMS / REGISTRATION FORMS ETC.	129.19	46.61	3.98	45.35	49.33	27.02
	f) OTHER RECEIPTS	325.72	136.56	359.07	141.91	500.98	412.39
	TOTAL MISCELLANEOUS	1355.81	834.44	760.78	484.87	1245.65	1141.45
	TOTAL (A) RECEIPTS	10764.95	5124.58	1513.18	5065.54	6578.72	5753.26
	<u>DEDUCT</u> : TRANSFER TO/FROM CER	0.00	0.00	0.00	0.00	0.00	0.00
	NET (A) : RECEIPTS	10764.95	5124.58	1513.18	5065.54	6578.72	5753.26

RAJASTHAN HOUSING BOARD**DETAILS OF REVENUE EXPENDITURE**

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

II. REVENUE

B. EXPENDITURE

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
1	<u>ESTABLISHMENT</u>						
a)	<u>PAY & ALLOWANCES</u>						
i)	SALARIES	6027.20	6305.00	3841.82	2438.43	6280.25	6700.00
ii)	TRAVELLING EXPENDITURE	38.33	45.00	27.94	27.60	55.54	53.00
iii)	MEDICAL REIMBURSEMENT	208.56	250.00	133.90	116.27	250.17	250.00
iv)	LEAVE SALARY & PENSION CONTRIBUTION	15.46	31.00	19.59	12.78	32.37	33.20
v)	CONTRI. TO EMPLOYEES P.F.	5.98	4.85	3.92	2.20	6.12	7.41
vi)	FEES & ALLOWANCES TO THE BOARD MEMBERS	0.01	1.02	0.00	1.05	1.05	2.07
vii)	OTHER ITEMS	669.74	565.72	593.62	215.32	808.94	938.60
viii)	PENSION CONTRIBUTION FOR BOARD EMPLOYEES	409.67	544.32	260.73	291.55	552.28	687.10
	TOTAL (a)	7374.95	7746.91	4881.52	3105.20	7986.72	8671.38
b)	<u>OFFICE CONTINGENCIES</u>						
i)	STATIONARY & PRINTING	109.52	111.00	41.19	67.83	109.02	110.00
ii)	POSTAGE & TELEGRAMS	30.56	41.00	18.48	22.52	41.00	44.00
iii)	TELEPHONE EXP.	23.86	32.50	13.90	17.58	31.48	32.00
iv)	BOOKS & PERIODICALS	3.53	6.50	2.09	3.26	5.35	6.00
v)	ADVERTISEMENT&PUBLICITY	1692.76	1500.00	970.85	679.60	1650.45	1700.57
vi)	LEGAL EXPENSES	39.23	47.00	27.16	31.29	58.45	53.38

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
vii)	RENT INC. LIGHT & WATER CHARGES FOR OFFICE ACCOMM	44.11	61.37	26.51	31.61	58.12	60.92
viii)	MAINTENANCE & RUNNING OF VEHICLES	15.58	22.00	10.59	11.11	21.70	22.50
ix)	REPAIRS & MAINTENANCE OF FURNITURE & OTHER APPL.	6.36	13.52	3.54	11.99	15.53	18.24
x)	CONVEYANCE CHARGES	64.50	85.00	50.68	56.34	107.02	110.00
xi)	LIVERIES	9.35	13.61	5.91	8.51	14.42	14.14
xii)	RENT INC. LIGHT & WATER CHARGES FOR C.M. RESIDENCE	0.00	1.00	0.28	0.72	1.00	3.00
xiii)	FEES TO AUDITORS	16.79	30.00	5.90	24.10	30.00	30.00
xiv)	DEPRECIATION ON BUILDINGS, FUR., FIX., EQUIP., & VEHICLES	221.84	243.37	0.00	242.64	242.64	233.80
xv)	ENTERTAINMENT EXPENSES	0.73	1.50	0.74	0.47	1.21	1.50
xvi)	HOSPITALITY EXPENSES	7.14	13.00	3.57	10.05	13.62	14.12
xvii)	MAINTEN. OF OFFICE BLDG.	83.36	132.00	50.69	92.80	143.49	140.00
xviii)	OTHER ITEMS	59.70	70.00	33.91	67.82	101.73	126.74
	TOTAL (b)	2428.92	2424.37	1265.99	1380.24	2646.23	2720.91
	TOTAL ESTABLISHMENT (a + b)	9803.87	10171.28	6147.51	4485.44	10632.95	11392.29
2	<u>TOOLS AND PLANTS</u>						
a)	MAINTENANCE & REPAIRS	1.40	2.54	0.29	2.03	2.32	2.72
b)	DEPRECIATION	6.17	14.75	0.00	12.15	12.15	12.44
	TOTAL	7.57	17.29	0.29	14.18	14.47	15.16
	LESS: EXPENDITURE CHARGED TO WORKS	218.81	223.78	0.00	278.89	278.89	250.57
	TOOLS & PLANTS (NET)	-211.24	-206.49	0.29	-264.71	-264.42	-235.41

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
3	<u>INTEREST</u>						
	a) INTEREST ON LOAN	166.25	200.00	75.93	74.07	150.00	125.00
	b) INTEREST ON DEBENTURES	40.36	30.00	15.00	15.00	30.00	0.00
	c) INTEREST ON REG. DEPOSIT	550.70	228.79	15.87	208.68	224.55	226.20
	d) MISCELLANEOUS	28.71	20.30	4.23	19.74	23.97	15.00
	TOTAL (3)	786.02	479.09	111.03	317.49	428.52	366.20
	LESS: INTEREST CHARGED TO WORKS	3243.61	4103.06	0.00	5091.39	5091.39	4860.08
	INTEREST (NET)	-2457.59	-3623.97	111.03	-4773.90	-4662.87	-4493.88
4	<u>SUSPENSE</u>						
5	<u>MISCELLANEOUS</u>						
	a) EXPENDITURE CONN. WITH ISSUE OF DEBENTURES	0.00	0.00	0.00	0.00	0.00	0.00
	b) EXPENDITURE ON RESEARCH & INVESTIGATION	8.26	20.00	5.33	13.94	19.27	15.20
	c) MISCELLANEOUS GRANTS	1683.08	10.00	8.24	1075.02	1083.26	573.50
	d) LOSSES / WRITE OFF	0.59	0.00	0.00	0.16	0.16	0.00
	TOTAL (5)	1691.93	30.00	13.57	1089.12	1102.69	588.70
6	<u>TAXES</u>						
	a) INCOME TAX	0.00	0.00	0.00	0.00	0.00	0.00
	b) FRINGE BENEFIT TAX	0.00	0.00	0.00	0.00	0.00	0.00
	c) SERVICE TAX	0.00	0.00	0.00	0.00	0.00	0.00
	d) HOUSE TAX	111.31	0.00	0.00	0.00	0.00	0.00
	e) URBAN DEVELOPEMENT TAX	69.88	0.00	0.00	27.30	27.30	27.30
	f) LAND & BUILDING TAX	0.00	0.00	0.00	0.00	0.00	0.00
	g) MISCELLANEOUS TAXES	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (6)	181.19	0.00	0.00	27.30	27.30	27.30

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
	TOTAL (B) EXPENDITURE	9008.16	6370.82	6272.40	563.25	6835.65	7279.00
	LESS: ADMINISTRATIVE CHARGES CHARGED TO WORKS	4426.38	4513.60	0.00	5637.12	5637.12	5051.24
	TOTAL (B) EXPENDITURE (NET)	4581.78	1857.22	6272.40	-5073.87	1198.53	2227.76
	SURPLUS (+)	6183.17	3267.36	-4759.22	10139.41	5380.19	3525.50
	(-) PROVISION FOR PENSION LIABILITY	1500.00	2000.00	0.00	2000.00	2000.00	2500.00
	(-) PROVISION FOR INCOME TAX, FBT & OTHER TAXES	0.00	0.00	0.00	0.00	0.00	0.00
	NET SURPLUS (+)	4683.17	1267.36	-4759.22	8139.41	3380.19	1025.50

**ABSTRACT AND DETAILS OF DEPOSITS, ADVANCES & INVESTMENTS (IN-
COMING)**

PAGE NO. 18 TO 21

RAJASTHAN HOUSING BOARD**ABSTRACT OF DEPOSITS, ADVANCES AND INVESTMENTS****INCOMING**

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MARCH.2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
	OPENING BALANCE	42757.69	50037.13	49052.55	0.00	49052.55	56872.16	
III	<u>DEPOSITS</u>							
1	DEPOSIT OF CONTRACTORS	5184.09	5300.31	2563.85	3165.75	5729.60	5294.50	19
2	REGISTRATION DEPOSITS	2505.27	2400.21	539.79	846.15	1385.94	2065.00	19
3	OTHER DEPOSITS	12383.85	8343.30	10683.80	4052.86	14736.66	10486.00	19
4	DEPOSIT FOR WORKS	92.20	127.36	9.41	50.59	60.00	50.00	19
5	FUNDS	3574.52	3483.94	550.83	3759.10	4309.93	4065.53	20
	TOTAL DEPOSITS	23739.93	19655.12	14347.68	11874.45	26222.13	21961.03	
IV	<u>ADVANCES</u>							
1	ADVANCE BEARING INTEREST	81.09	86.43	49.47	41.77	91.24	93.97	20
2	ADVANCE NOT BEARING INRTEREST	66.84	590.45	34.38	2482.15	2516.53	88.37	20
	TOTAL ADVANCES	147.93	676.88	83.85	2523.92	2607.77	182.34	
V	SUSPENSE	3004.73	1800.00	871.78	1034.85	1906.63	1915.00	21
VI	REMITTANCES	47009.77	48000.00	24231.96	27768.04	52000.00	50700.00	21
VII	INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	21
	GRAND TOTAL	116660.05	120169.13	88587.82	43201.26	131789.08	131630.53	

RAJASTHAN HOUSING BOARD

DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

INCOMING

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
III.	OPENING BALANCE	42757.69	50037.13	49052.55	0.00	49052.55	56872.16
1.	<u>DEPOSITS</u>						
	<u>DEPOSIT OF CONTRACTORS</u>						
a)	CONTRACTORS DEPOSITS	5184.09	5300.31	2563.85	3165.75	5729.60	5294.50
b)	SUMS DUE TO CONTRACTORS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (1)	5184.09	5300.31	2563.85	3165.75	5729.60	5294.50
2.	<u>REGISTRATION DEPOSITS</u>						
a)	SPECIAL REGISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
b)	GENERAL REGISTRATION	2505.27	2400.21	539.79	846.15	1385.94	2065.00
c)	REGISTRATION OF SHOPS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (2)	2505.27	2400.21	539.79	846.15	1385.94	2065.00
3.	<u>OTHER DEPOSITS</u>						
a)	HIRE PURCHASE DEPOSITS	3877.11	2183.47	2635.93	856.37	3492.30	3100.00
b)	MISCELLANEOUS DEPOSITS	8506.74	6159.83	8047.87	3196.49	11244.36	7386.00
c)	SAVING DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (3)	12383.85	8343.30	10683.80	4052.86	14736.66	10486.00
4.	DEPOSIT FOR WORKS	92.20	127.36	9.41	50.59	60.00	50.00

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
V.	<u>SUSPENSE</u>						
a)	INTER UNIT SUSPENSE	2339.95	1100.00	691.31	715.32	1406.63	1415.00
b)	UNCLASSIFIED SUSPENSE	664.78	700.00	180.47	319.53	500.00	500.00
	TOTAL SUSPENSE (V)	3004.73	1800.00	871.78	1034.85	1906.63	1915.00
VI.	<u>REMITTANCES</u>						
a)	TRANSFER OF FUNDS TO UNITS	47009.77	48000.00	24231.96	27768.04	52000.00	50700.00
VII.	<u>INVESTMENT</u>						
a)	INVESTMENT OF P.F. DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
b)	OTHER INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INVESTMENT (VII)	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	116660.05	120169.13	88587.82	43201.26	131789.08	131630.53

**ABSTRACT AND DETAILS OF DEPOSITS, ADVANCES & INVESTMENTS
(OUTGOING)**

PAGE NO. 22 TO 25

RAJASTHAN HOUSING BOARD

ABSTRACT OF DEPOSITS, ADVANCES AND INVESTMENTS

OUTGOING

BUDGET ESTIMATES FOR THE YEAR 2012-13 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MARCH.2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
III	<u>DEPOSITS</u>							
	1 DEPOSIT OF CONTRACTORS	4435.85	4640.00	2500.42	3035.42	5535.84	4480.00	23
	2 REGISTRATION DEPOSITS	1849.21	949.50	163.79	283.49	447.28	424.50	23
	3 OTHER DEPOSITS	7092.33	4887.00	3837.39	4915.40	8752.79	5389.20	23
	4 DEPOSIT FOR WORKS	16.39	33.88	2.92	33.60	36.52	10.56	23
	5 FUNDS	2067.12	1215.12	343.77	1759.67	2103.44	1389.52	24
	TOTAL DEPOSITS	15460.90	11725.50	6848.29	10027.58	16875.87	11693.78	
IV	<u>ADVANCES</u>							
	1 ADVANCE BEARING INTEREST	53.18	65.53	39.81	17.23	57.04	57.97	24
	2 ADVANCE NOT BEARING INRTEREST	2020.47	1026.10	53.94	4023.44	4077.38	1040.10	24
	TOTAL ADVANCES	2073.65	1091.63	93.75	4040.67	4134.42	1098.07	
V	SUSPENSE	2991.21	1850.00	855.01	1051.62	1906.63	1915.00	25
VI	REMITTANCES	47081.74	48000.00	24601.41	27398.59	52000.00	50700.00	25
VII	INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	25
	GRAND TOTAL (III TO VII)	67607.50	62667.13	32398.46	42518.46	74916.92	65406.85	
	CLOSING BALANCE	49052.55	57502.00	56189.36	682.80	56872.16	66223.68	25

RAJASTHAN HOUSING BOARD

DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

BUDGET ESTIMATES FOR THE YEAR 2012-2013 AND REVISED ESTIMATES FOR THE YEAR 2011-2012

OUTGOING

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
III.	<u>DEPOSITS</u>						
1.	<u>DEPOSIT OF CONTRACTORS</u>						
	a) CONTRACTORS DEPOSITS	4435.85	4640.00	2500.42	3035.42	5535.84	4480.00
	b) SUMS DUE TO CONTRACTORS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (1)	4435.85	4640.00	2500.42	3035.42	5535.84	4480.00
2.	<u>REGISTRATION DEPOSITS</u>						
	a) SPECIAL REGISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
	b) GENERAL REGISTRATION	1849.21	949.50	163.79	283.49	447.28	424.50
	c) REGISTRATION OF SHOPS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (2)	1849.21	949.50	163.79	283.49	447.28	424.50
3.	<u>OTHER DEPOSITS</u>						
	a) HIRE PURCHASE DEPOSITS	269.79	10.00	8.09	11.11	19.20	21.20
	b) MISCELLANEOUS DEPOSITS	6822.54	4877.00	3829.30	4904.29	8733.59	5368.00
	c) SAVING DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (3)	7092.33	4887.00	3837.39	4915.40	8752.79	5389.20
4.	DEPOSIT FOR WORKS	16.39	33.88	2.92	33.60	36.52	10.56

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
5	<u>FUNDS</u>						
	a) P. F. / G. P. F.	489.27	567.07	306.41	248.19	554.60	590.16
	b) DEB. REDEMPTION FUND	200.00	0.00	0.00	250.00	250.00	0.00
	c) ANCILLARY SERV. SCH. FUND	126.84	77.25	36.96	40.88	77.84	89.01
	d) MAINTENANCE RES. FUND	0.82	20.80	0.40	0.60	1.00	0.00
	f) CONTINGENCY EQUALIZATION RESERVE FUND	1250.19	550.00	0.00	1220.00	1220.00	710.35
	TOTAL (5)	2067.12	1215.12	343.77	1759.67	2103.44	1389.52
	TOTAL DEPOSITS (1 TO 5)	15460.90	11725.50	6848.29	10027.58	16875.87	11693.78
IV	<u>ADVANCES</u>						
1	<u>ADVANCE BEARING INTEREST</u>						
	a) ADVANCE FOR PUR. OF CONVEYANCE	3.00	4.75	1.22	1.63	2.85	3.19
	b) HOUSE BUILDING ADV.	20.97	23.33	10.43	9.99	20.42	20.22
	c) OTHER ADVANCE	29.21	37.45	28.16	5.61	33.77	34.56
	TOTAL (1)	53.18	65.53	39.81	17.23	57.04	57.97
2	<u>ADVANCE NOT BEARING INTEREST</u>						
	a) ADV. PAY ON TRANSFER	0.00	1.35	0.00	0.55	0.55	0.55
	b) ADV. T.A. ON TRANSFER	0.01	0.95	0.00	0.55	0.55	0.55
	c) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	0.00
	d) OTHER ADVANCES	2020.46	1023.80	53.94	4022.34	4076.28	1039.00
	TOTAL (2)	2020.47	1026.10	53.94	4023.44	4077.38	1040.10
	TOTAL ADVANCES (IV)	2073.65	1091.63	93.75	4040.67	4134.42	1098.07

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUALS UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.11 TO MAR.12)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
1	2	3	4	5	6	7	8
IV	<u>SUSPENSE</u>						
a)	INTER UNIT SUSPENSE	2327.51	1100.00	674.50	732.13	1406.63	1415.00
b)	UNCLASSIFIED SUSPENSE	663.70	750.00	180.51	319.49	500.00	500.00
	TOTAL SUSPENSE (V)	2991.21	1850.00	855.01	1051.62	1906.63	1915.00
IV	<u>REMITTANCES</u>						
a)	TRANSFER OF FUNDS TO UNITS	47081.74	48000.00	24601.41	27398.59	52000.00	50700.00
IV	<u>INVESTMENT</u>						
a)	INVESTMENT OF P.F. DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
b)	OTHER INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INVESTMENT (VII)	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	67607.50	62667.13	32398.46	42518.46	74916.92	65406.85
	CLOSING BALANCE	49052.55	57502.00	56189.36	682.80	56872.16	66223.68

ABSTRACT OF FINANCIAL TARGETS

PAGE NO. 26 TO 29

RAJASTHAN HOUSING BOARD

ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2011-2012

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I.	LIKELY	SELF FINANCE	SCHMES	SHOPS	OFFICE	ASHOK UDYAN AND TECH.PARK	DEPOSIT WORK			BEAUTIFICATION OF CITIES	TOTAL	AVAILABLE AT PAGE NO.
		SCHMES	SCHMES	SCHMES	FROM OWN FUNDS		COMPLEX		G.A.D.	POLICE HOUSING	OTHERS			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	<u>JAIPUR CIRCLE-I,JAIPUR</u>													
1	DIV.III,JAIPUR	-	-	791.24	1288.20	-	42.68	-	-	-	-	-	2122.12	30 TO 33
2	DIV.IV,JAIPUR	-	50.00	373.91	1145.52	-	-	-	-	-	-	-	1569.43	33 TO 36
3	DIV-V,JAIPUR	-	-	1565.51	1357.57	-	5.00	-	-	-	-	-	2928.08	36 TO 40
4	DIV.X,JAIPUR	4.78	10.00	1078.34	1603.37	4.00	-	-	-	-	-	-	2700.49	40 TO 43
5	DIV.XII,JAIPUR	-	-	682.65	319.47	-	-	-	-	-	-	-	1002.12	43 TO 45
	TOTAL (A)	4.78	60.00	4491.65	5714.13	4.00	47.68	0.00	0.00	0.00	0.00	0.00	10322.24	
B	<u>JAIPUR CIRCLE-II,JAIPUR</u>													
1	DIV.VI,JAIPUR	-	15.00	1080.64	589.78	10.05	-	-	-	-	-	-	1695.47	46 TO 49
2	DIV.IX,JAIPUR	-	22.00	635.11	828.40	12.00	1.90	-	-	-	4.87	-	1504.28	49 TO 54
3	DIV.PHE-I,JAIPUR	1.95	30.00	60.20	1638.45	-	-	-	-	-	-	-	1730.60	54 TO 62
4	DIV.AJMER	6.86	20.84	300.13	584.51	7.00	27.67	-	1.64	-	-	-	948.65	62 TO 72
5	DIV.JHUNJHUNU	-	-	46.00	354.67	-	4.00	-	-	-	-	-	404.67	72 TO 76
	TOTAL (B)	8.81	87.84	2122.08	3995.81	29.05	33.57	0.00	1.64	0.00	4.87	0.00	6283.67	
C	<u>JAIPUR CIRCLE-III,JAIPUR</u>													
1	DIV.I,JAIPUR	0.12	9.00	1045.23	364.85	-	31.69	-	-	3.06	5.00	-	1458.95	77 TO 80
2	DIV.II,JAIPUR	1.00	31.00	407.64	1890.59	13.54	-	-	-	-	-	-	2343.77	81 TO 86
3	DIV.XI,JAIPUR	-	-	996.64	830.01	-	-	-	-	-	-	-	1826.65	86 TO 91
4	DIV.XIII,JAIPUR	0.56	-	-	1094.74	116.08	4.22	-	-	-	-	-	1215.60	91 TO 97
5	DIV.PHE-II,JAIPUR	66.95	-	-	1273.56	-	-	-	-	-	-	-	1340.51	97 TO 104
6	DIV.DAUSA	-	-	49.60	236.51	18.05	-	-	-	-	-	-	304.16	104 TO 107
	TOTAL (C)	68.63	40.00	2499.11	5690.26	147.67	35.91	0.00	0.00	3.06	5.00	0.00	8489.64	
D	<u>ALWAR CIRCLE,ALWAR</u>													
1	DIV.ALWAR	-	112.00	255.91	535.51	-	-	-	-	-	-	-	903.42	108 TO 110
2	DIV.BHIWADI	-	-	128.17	869.34	-	1.50	-	-	-	-	-	999.01	111 TO 115
3	DIV.BHARATPUR	-	10.00	-	727.71	-	-	-	-	-	-	-	737.71	115 TO 117
	TOATL(D)	0.00	122.00	384.08	2132.56	0.00	1.50	0.00	0.00	0.00	0.00	0.00	2640.14	
E	<u>BIKANER CIRCLE,BIKANER</u>													
1	DIV.I,BIKANER	-	50.00	-	572.34	-	-	-	-	-	-	-	622.34	118 TO 119
2	DIV.II,BIKANER	-	-	12.00	985.82	-	-	-	-	-	-	-	997.82	119 TO 121
3	DIV.HANUMANGARH	-	-	243.98	1032.40	10.00	0.50	-	-	-	-	-	1286.88	121 TO 127
	TOTAL (E)	0.00	50.00	255.98	2590.56	10.00	0.50	0.00	0.00	0.00	0.00	0.00	2907.04	

RAJASTHAN HOUSING BOARD

ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2011-2012

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I.	LIKELY	SELF FINANCE	SCHMES	SHOPS	OFFICE	ASHOK UDYAN AND TECH.PARK	DEPOSIT WORK			BEAUTIFICATION OF CITIES	TOTAL	AVAILABLE AT PAGE NO.
		SCHEMES	SCHEMES	SCHEMES	FROM OWN FUNDS		COMPLEX		G.A.D.	POLICE HOUSING	OTHERS			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
F	JODHPUR CIRCLE-I,JODHPUR													
1	DIV.II,JODHPUR	-	-	133.79	328.15	3.76	0.65	-	-	-	-	-	466.35	128 TO 132
2	DIV.III,JODHPUR	-	10.00	91.88	110.70	-	11.00	-	-	-	-	2.10	225.68	132 TO 135
3	DIV.IV,JODHPUR	-	10.00	112.20	540.78	-	-	-	-	-	-	-	662.98	135 TO 139
4	DIV.PHE,JODHPUR	-	130.00	-	209.84	-	-	8.00	-	-	-	-	347.84	139 TO 141
	TOTAL (F)	0.00	150.00	337.87	1189.47	3.76	11.65	8.00	0.00	0.00	0.00	2.10	1702.85	
G	JODHPUR CIRCLE-II,JODHPUR													
1	DIV.I,JODHPUR	-	-	260.00	67.50	23.66	-	6.00	-	-	-	-	357.16	142 TO 146
2	DIV.JAISALMER	34.59	-	34.88	788.03	-	-	-	-	-	-	-	857.50	146 TO 149
3	DIV.PALI	1.40	-	-	531.21	-	-	-	-	-	-	-	532.61	149 TO 151
	TOTAL (G)	35.99	0.00	294.88	1386.74	23.66	0.00	6.00	0.00	0.00	0.00	0.00	1747.27	
H	KOTA CIRCLE,KOTA													
1	DIV.KOTA	-	-	-	820.00	-	-	-	-	-	-	-	820.00	152 TO 155
2	DIV.BARAN	-	-	-	808.19	-	-	-	-	-	-	-	808.19	155 TO 158
	TOTAL (G)	0.00	0.00	0.00	1628.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1628.19	
I	UDAIPUR CIRCLE,UDAIPUR													
1	DIV.I,UDAIPUR	36.89	1.00	1649.43	1479.26	-	-	-	-	-	-	-	3166.58	159 TO 162
2	DIV.II,UDAIPUR	-	-	42.29	1802.16	-	-	-	-	-	-	-	1844.45	163 TO 166
3	DIV.BHILWARA	-	-	905.95	906.47	-	-	-	-	-	-	-	1812.42	167 TO 171
4	DIV.CHITTORGARH	-	-	512.18	538.60	-	-	-	-	-	-	-	1050.78	171 TO 174
5	DIV.DUNGARPUR	1.52	8.00	320.24	540.36	-	-	-	-	-	-	-	870.12	175 TO 178
	TOTAL (H)	38.41	9.00	3430.09	5266.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8744.35	
J	R.E.,ELECTRICAL,JAIPUR	4.53	14.00	30.08	1881.40	18.35	0.00	0.00					1948.36	179 TO 193
K	HEAD OFFICE													
1	LAND PAYMENT		0.00		6500.00								6500.00	
	GRAND TOTAL	161.15	532.84	13845.82	37975.97	236.49	130.81	14.00	1.64	3.06	9.87	2.10	52913.75	

RAJASTHAN HOUSING BOARD

ABSTRACT OF FINANCIAL TARGETS FOR THE YEAR 2012-2013

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I.	LIKELY	SELF FINANCE	SCHMES	SHOPS	OFFICE	ASHOK UDYAN	DEPOSIT WORK			BEAUTIFICATION	TOTAL	AVAILABLE
		SCHEMES	SCHEMES	SCHEMES	FROM OWN FUNDS		COMPLEX	AND TECH.PARK	G.A.D.	POLICE HOUSING	OTHERS	OF CITIES		AT PAGE NO.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	<u>JAIPUR CIRCLE-I,JAIPUR</u>													
1	DIV.III,JAIPUR	3.00	240.00	1654.72	486.97	-	20.00	-	-	-	-	-	2404.69	30 TO 33
2	DIV.IV,JAIPUR	-	605.00	194.66	439.64	-	-	-	-	-	-	-	1239.30	33 TO 36
3	DIV-V,JAIPUR	-	275.00	414.43	563.38	1.00	7.00	-	-	-	-	-	1260.81	36 TO 40
4	DIV.X,JAIPUR	-	80.00	337.89	1094.32	2.73	-	-	-	-	-	-	1514.94	40 TO 43
5	DIV.XII,JAIPUR	-	965.00	289.71	409.52	-	-	-	-	-	-	-	1664.23	43 TO 45
	TOTAL (A)	3.00	2165.00	2891.41	2993.83	3.73	27.00	0.00	0.00	0.00	0.00	0.00	8083.97	
B	<u>JAIPUR CIRCLE-II,JAIPUR</u>													
1	DIV.VI,JAIPUR	-	1602.76	924.88	215.00	13.00	-	-	-	-	-	-	2755.64	46 TO 49
2	DIV.IX,JAIPUR	-	1494.95	840.00	806.00	17.21	-	-	-	-	1.85	-	3160.01	49 TO 54
3	DIV.PHE-I,JAIPUR	2.00	55.00	10.00	842.00	-	-	-	-	-	-	-	909.00	54 TO 62
4	DIV.AJMER	-	287.00	316.34	336.65	52.48	2.00	-	-	-	-	-	994.47	62 TO 72
5	DIV.JHUNJHUNU	-	90.00	43.36	454.89	-	0.60	-	-	-	-	-	588.85	72 TO 76
	TOTAL (B)	2.00	3529.71	2134.58	2654.54	82.69	2.60	0.00	0.00	0.00	1.85	0.00	8407.97	
C	<u>JAIPUR CIRCLE-III,JAIPUR</u>													
1	DIV.I,JAIPUR	-	21.00	609.67	528.76	-	18.00	-	-	-	-	-	1177.43	77 TO 80
2	DIV.II,JAIPUR	21.40	937.00	63.50	784.49	22.50	-	-	-	-	-	-	1828.89	81 TO 86
3	DIV.XI,JAIPUR	-	60.00	242.61	1155.26	-	-	-	-	-	-	-	1457.87	86 TO 91
4	DIV.XIII,JAIPUR	-	11.00	-	1480.06	-	-	-	-	-	-	-	1491.06	91 TO 97
5	DIV.PHE-II,JAIPUR	42.88	50.00	5.00	941.06	-	-	-	-	-	-	-	1038.94	97 TO 104
6	DIV.DAUSA	-	55.00	10.00	122.03	-	-	-	-	-	-	-	187.03	104 TO 107
	TOTAL (C)	64.28	1134.00	930.78	5011.66	22.50	18.00	0.00	0.00	0.00	0.00	0.00	7181.22	
D	<u>ALWAR CIRCLE,ALWAR</u>													
1	DIV.ALWAR	-	926.00	11.68	394.30	-	-	-	-	-	-	-	1331.98	108 TO 110
2	DIV.BHIWADI	-	45.00	160.76	1615.25	-	1.98	-	-	-	-	-	1822.99	111 TO 115
3	DIV.BHARATPUR	-	575.00	-	50.00	-	-	-	-	-	-	-	625.00	115 TO 117
	TOATL(D)	0.00	1546.00	172.44	2059.55	0.00	1.98	0.00	0.00	0.00	0.00	0.00	3779.97	
E	<u>BIKANER CIRCLE,BIKANER</u>													
1	DIV.I,BIKANER	-	107.00	-	366.41	-	-	-	-	-	-	-	473.41	118 TO 119
2	DIV.II,BIKANER	-	2.50	-	1860.75	-	-	-	-	-	-	-	1863.25	119 TO 121
3	DIV.HANUMANGARH	-	1017.70	228.50	678.16	24.20	6.50	-	6.20	-	-	-	1961.26	121 TO 127
	TOTAL (E)	0.00	1127.20	228.50	2905.32	24.20	6.50	0.00	6.20	0.00	0.00	0.00	4297.92	

RAJASTHAN HOUSING BOARD

ABSTRACT OF FINANCIAL TARGETS FOR THE YEAR 2012-2013

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I.	LIKELY	SELF FINANCE	SCHMES	SHOPS	OFFICE	ASHOK UDYAN	DEPOSIT WORK			BEAUTIFICATION	TOTAL	AVAILABLE
		SCHEMES	SCHEMES	SCHEMES	FROM OWN FUNDS		COMPLEX	AND TECH.PARK	G.A.D.	POLICE HOUSING	OTHERS	OF CITIES		AT PAGE NO.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
F	JODHPUR CIRCLE-I,JODHPUR													
1	DIV.II,JODHPUR	-	15.00	-	1304.38	20.00	1.00	-	-	-	-	-	1340.38	128 TO 132
2	DIV.III,JODHPUR	-	125.00	-	826.10	-	1.60	-	-	-	-	1.51	954.21	132 TO 135
3	DIV.IV,JODHPUR	-	100.00	155.00	1169.84	-	-	-	-	-	-	-	1424.84	135 TO 139
4	DIV.PHE,JODHPUR	-	286.00	-	68.00	-	-	10.00	-	-	-	-	364.00	139 TO 141
	TOTAL (F)	0.00	526.00	155.00	3368.32	20.00	2.60	10.00	0.00	0.00	0.00	1.51	4083.43	
G	JODHPUR CIRCLE-II,JODHPUR													
1	DIV.I,JODHPUR	-	366.00	200.00	72.80	30.00	-	-	-	-	-	-	668.80	142 TO 146
2	DIV.JAISALMER	3.82	25.00	22.90	393.08	-	-	-	-	-	-	-	444.80	146 TO 149
3	DIV.PALI	-	20.00	3.96	530.98	-	-	-	-	-	-	-	554.94	149 TO 151
	TOTAL (G)	3.82	411.00	226.86	996.86	30.00	0.00	0.00	0.00	0.00	0.00	0.00	1668.54	
H	KOTA CIRCLE,KOTA													
1	DIV.KOTA	-	35.00	-	1963.56	-	5.00	-	-	-	-	-	2003.56	152 TO 155
2	DIV.BARAN	-	55.00	-	808.78	-	-	-	-	-	-	-	863.78	155 TO 158
	TOTAL (H)	0.00	90.00	0.00	2772.34	0.00	5.00	0.00	0.00	0.00	0.00	0.00	2867.34	
I	UDAIPUR CIRCLE,UDAIPUR													
1	DIV.I,UDAIPUR	1.00	138.42	419.35	526.44	-	-	-	-	-	-	-	1085.21	159 TO 162
2	DIV.II,UDAIPUR	-	500.00	10.00	621.63	-	-	-	-	-	-	-	1131.63	163 TO 166
3	DIV.BHILWARA	-	15.00	795.20	1010.80	5.21	1.90	-	-	-	1.50	-	1829.61	167 TO 171
4	DIV.CHITTORGARH	-	137.00	177.85	475.92	-	-	-	-	-	-	-	790.77	171 TO 174
5	DIV.DUNGARPUR	3.00	322.50	144.86	114.52	-	-	-	-	-	-	-	584.88	175 TO 178
	TOTAL (H)	4.00	1112.92	1547.26	2749.31	5.21	1.90	0.00	0.00	0.00	1.50	0.00	5422.10	
J	R.E.,ELECTRICAL,JAIPUR	0.00	216.00	7.00	1197.15	0.00	0.00	0.00					1420.15	179 TO 193
K	HEAD OFFICE													
1	LAND PAYMENT		0.00		1000.00								1000.00	
	GRAND TOTAL	77.10	11857.83	8293.83	27708.88	188.33	65.58	10.00	6.20	0.00	3.35	1.51	48212.61	

DETAILS OF DIVISION - WISE FINANCIAL TARGETS

PAGE NO. 30 TO 193

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2012-2013 AND REVISED TARGETS FOR THE YEAR 2011-2012****A. JAIPUR CIRCLE -I, JAIPUR****(Rs. In Lacs)**

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. III, JAIPUR</u>								
	<u>O.F.I. SCHEME</u>								
1.	CHS SECTOR- 6 PH VI, SANGANER, JAIPUR. MIG-A=84 HOUSES	UBI	186.48	79.31	3.47	-	-	-	3.00
	<u>LIKELY SCHEMES</u>								
1.	CONSTRUCTION OF MIG A (SFS) DUPLEX HOUSES AT SECTOR 7, PRATAPNAGAR, JAIPUR		1522.00	-	200.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			-
2.	DEVELOPMENT WORK AT SECTOR 28, PRATAPNAGAR, JAIPUR		271.00	-	100.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
3.	CONSTRUCTION OF MIG A 55 NOS (SFS) DUPLEX HOUSES AT SECTOR - 7 PRATAPNAGAR, JAIPUR		400.00	-	-	-	-	-	100.00
4.	DEVELOPMENT WORK AT SECTOR 28 PRATAPNAGAR, JAIPUR		500.00	-	-	-	-	-	80.00
5.	CONSTRUCTION OF HIG - 23 NOS HOUSE AT SECTOR 7, PRATAPNAGAR JAIPUR		263.00	-	-	-	-	-	60.00
	TOTAL				300.00	0.00	0.00	0.00	240.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	SFS SECTOR 24 (NRI SCHEME) JAIPUR 303 HOUSES CONSTRUCTION, DEVELOPMENT WORK & MARKETING ACTIVITY EXP.		6182.03 1175.69 894.32	5817.76 1105.63 851.11	57.07 - -	31.77 - -	95.05 - -	126.82 - -	60.00 - -
2.	S.F.S 2008 PART-I AT SECTOR 19, P.N. JAIPUR HIG-34 NOS		609.96	572.23	-	-	0.70	0.70	-
3.	PARIJAT SECTOR-6 PH IV, P.N. JAIPUR TYPE A-4, B-68, C-5		139.30	47.20	1.00	-	-	-	1.00
4.	PARIJAT SECTOR 6 PH V, P.N. JAIPUR MIG-B-66, MIG-67		350.00	177.42	0.80	-	-	-	0.80
5.	PARIJAT (NEW) SECTOR 6, 10 & 17 PRATAP NAGAR, JAIPUR		369.16	228.35	0.76	-	-	-	0.66
6.	S.F.S MIG-A (G+3) 128 NOS PRATAP NAGAR, JAIPUR		999.00	264.19	365.45	100.16	20.24	120.40	401.86
7.	MIG A (SFS) DUPLEX 233 NOS AT SECTOR 7 PRATAP NAGAR, JAIPUR		1521.79	-	-	99.30	384.02	483.32	940.40
						(TRANSFERRED FROM LIKELY SCHEME)			
8.	MIG A (SFS) DUPLEX 53 NOS AT SECTOR 7 PRATAP NAGAR, JAIPUR		380.67				60.00	60.00	250.00
TOTAL:					425.08	231.23	560.01	791.24	1654.72

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	REPAIRING & MAINTENANCE OF CONSTRUCTED HOUSES AT SECTOR 4, 10, 17 & 26 PRATAP NAGAR, JAIPUR (FOR POSSESSION WORK)		35.00	26.00	3.50	-	1.50	1.50	-
2.	DEVELOPMENT WORK AT SECTOR 28 PRATAP NAGAR, JAIPUR		179.26	124.22	50.00	-	20.00	20.00	30.00
3.	DEVELOPMENT WORK AT SECTOR 28 PRATAP NAGAR, JAIPUR		45.15	34.98	1.33	1.33	1.01	2.34	8.50
4.	CHS PH II SECTOR 7 PRATAP NAGAR, JAIPUR		145.08	95.12	3.16	-	-	-	1.50
5.	CHS PH II SECTOR 6 PRATAP NAGAR, JAIPUR		101.35	111.94	1.00	-	-	-	1.00
6.	DEVELOPMENT WORK OF EWS & LIG (G+3) FLATS AT SECTOR 28, PRATAP NAGAR, JAIPUR		105.68	17.35	51.56	18.43	25.78	44.21	35.00
7.	CONST. OF ROAD AT SECTOR 28 PRATAP NAGAR, JAIPUR		244.00	217.34	25.00	2.18	22.82	25.00	-
8.	DEVELOPMENT WORK AT SECTOR 7, PRATAP NAGAR, JAIPUR		220.65	30.13	170.00	-	20.00	20.00	30.00
9.	REPAIRING OF ROAD IN SECTOR 6 & 7 PRATAP NAGAR, JAIPUR		20.00	-	-	-	15.00	15.00	5.00
10.	DEVELOPMENT WORK AT RHB KRISHNA APARTMENT AT SECTOR 28 PRATAP NAGAR, JAIPUR		219.04	-	-	-	35.00	35.00	154.00

(TRANSFERRED FROM LIKELY SCHEMES)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	CONST. OF EWS 130 NOS, LIG - 278 NOS & MIG II - 34 NOS AT SECTOR 17 PRATAPNAGAR, JAIPUR		358.19	349.04	-	5.21	-	5.21	-
12.	CONST. OF LIG (G+3) 144 NOS FLATS SECTOR 28, PRATAPNAGAR, JAIPUR		611.95	384.96	139.45	117.96	20.28	138.24	58.00
13.	CONST. OF LIG (G+3) 128 NOS FLATS AT SECTOR 28, PRATAPNAGAR, JAIPUR		543.95	346.48	126.18	113.56	8.14	121.70	50.00
14.	CONST. OF EWS (G+3) 512 NOS FLATS AT SECTOR 28, PRATAPNAGAR, JAIPUR		1467.37	317.14	805.94	571.55	288.45	860.00	113.97
TOTAL					1377.12	830.22	457.98	1288.20	486.97
<u>OFFICE COMPLEX</u>									
1.	CONSTRUCTION OF BUILDING CLUB -21 SECTOR- 24, PRATAPNAGAR, JAIPUR		500.00	434.73	2.00	42.68	-	42.68	20.00
<u>2. DIV. IV, JAIPUR</u>									
<u>LIKELY SCHEME</u>									
1.	CONST. OF MIG B 160 (T) NOS AT SECTOR 22, P.N. JAIPUR								
	(I) BOARD EMPLOYEE 29 NOS.		285.00	-	-	-	20.00	20.00	120.00
	(II) 131 NEW HOUSES (SFS)		1768.00	-	-	-	10.00	10.00	100.00
2.	CONST. OF MIG A (SFS) 304 (G+3) FLATS AT SECTOR 28, P. N. JAIPUR		2736.00	-	25.00	-	-	-	25.00
3.	CONST. OF MIG A (SFS) 160 (G+3) FLATS AT SECTOR 28, P.N. JAIPUR		1477.00	-	-	-	10.00	10.00	340.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONSTRUCTION OF MIG A - 6 NOS FOR BOARD EMPLOYEES AT SECTOR 23 P.N. JAIPUR		33.00	-	-	-	10.00	10.00	20.00
		TOTAL			25.00	0.00	50.00	50.00	605.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF MIG A (G+3) 128 NOS AT PH II, SECTOR 28, P.N., JAIPUR		999.00	608.46	232.67	170.75	11.00	181.75	93.23
2.	CONSTRUCTION OF MIG A (G+3) = 128 NOS AT PH IV, PRATAPNAGAR, JAIPUR		999.00	599.80	217.99	177.16	15.00	192.16	101.43
		TOTAL			450.66	347.91	26.00	373.91	194.66
<u>SCHEMES FROM OWN FUNDS</u>									
1.	DEVELOPMENT WORK AT SECTOR 18 & 28 PRATAPNAGAR, SANGANER, JAIPUR		330.35	123.83	11.40	-	20.00	20.00	1.40
2.	CONST. OF LIG 240 (G+3) SECTOR - 9 PRATAPNAGAR, JAIPUR		697.69	589.45	5.00	17.08	45.34	62.42	10.85
3.	CONST. & DEVELOPMENT OF ROAD CONNECTING TONK ROAD TO PH IV PRATAPNAGAR, JAIPUR		207.00	108.86	4.50	1.34	17.21	18.55	1.14
4.	FINISHING WORK OF LIG - 240 NO (G+3) FLATS AT SECTOR 9, PRATAPNAGAR, JAIPUR		776.00	262.65	183.12	131.78	84.76	216.54	169.37

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	WIDENING AND CARPETING OF ROAD AT SECTOR NO. 11 (OPPOSITE HARIDALAYA HOSPITAL), PRATAP NAGAR, JAIPUR		285.00	211.60	17.00	-	42.85	42.85	-
6.	WIDENING AND CARPETING OF 60 MTR. ROAD AT SECTOR NO 28 (OPPOSITE SECTOR 18 & 19), PRATAP NAGAR, JAIPUR		236.03	70.44	42.50	-	101.27	101.27	27.00
7.	REMETALLING & CARPTING OF ROADS AT SECTOR 10, PRATAP NAGAR, JAIPUR		147.06	38.30	10.20	12.21	0.70	12.91	30.00
8.	MAINTENANCE OF PLANTS & PARK AT SECTOR 18 & 28, PRATAP NAGAR, JAIPUR		176.85	155.82	6.96	0.84	9.11	9.95	1.57
9.	REPAIR & MAINT. OF ALOTTED HOUSES AT SECTOR 1, 3, 5, 10, 11, 18 & 26 PRATAP NAGAR, JAIPUR		16.50	7.89	5.98	-	1.00	1.00	4.50
10.	CONST. OF COMPOUND WALL & SECURITY OF BARD LAND AT SECTOR 1, PRATAP NAGAR, JAIPUR		51.50	1.51	16.32	-	5.00	5.00	29.81
11.	CONSTRUCTION WORK OF LIG - 32 NOS (G+3) FLATS AT SECTOR 9 PRATAP NAGAR, JAIPUR		196.51	117.84	46.58	-	30.00	30.00	15.00
12.	CONSTRUCTION OF RETAINING WALL ALONG AMANI- SHAH NALLAH, SECTOR NO. 28 (BAMBALA PULIA TO SECTOR NO 10) PRATAP NAGAR, JAIPUR		231.00	-	200.00	-	-	-	50.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	CONSTRUCTION OF ROAD AT SECTOR NO. 11, PRATAPNAGAR, JAIPUR		72.00	-	60.00	-	25.00	25.00	47.00
14.	ADDITIONAL PROTECTION WORK OF VENTED CAUSE WAY CONNECTING SECTOR NO. 11 TO RIICO AT AMANI SHAHNALLAH PRATAPNAGAR, JAIPUR		51.22	-	40.00	-	-	-	20.00
15.	CONSTRUCTIN OF EWS (G+3) FLATS PH II 256 NOS AT RHB KRISHNA APARTMENT, SECTOR 28, PRATAP NAGAR, JAIPUR		738.68	149.99	522.71	341.56	185.87	527.43	30.00
16.	PROVIDING AND FIXING OF SIGN BOARD ON 60 MTR WIDE RANA SANGA MARG CONNECTING TONK ROAD TO MAHAL YOJNA IN P. NAGAR, JAIPUR		1.57	-	-	1.45	-	1.45	-
17.	REPAIR & MAINT. OF ROAD AT SECTOR 1, 3 & 5 PRATAPNAGAR, JAIPUR		58.96	-	-	25.33	27.82	53.15	-
18.	MAINTANCE WORK OF ROAD IN VARIOUS SECTOR OF PRATAPNAGAR JAIPUR		20.00	-	-	-	18.00	18.00	2.00
TOTAL					1172.27	531.59	613.93	1145.52	439.64
3.	<u>DIV. V JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT OF INFRASTRUCTURE SCHEME HALDIGHATI ROAD & OTHER PLACES OF PRATAPNAGAR, JAIPUR		-	-	15.00	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	DEVELOPMENT OF MEWAR APARMENT (SFS), JAIPUR		-	-	340.00		(TRANSFER TO SELF FINANCE SCHEMES)		-
3.	CONSTRUCTION OF LIG 200 NOS AT SECTOR 7, PRATAP NAGAR, JAIPUR		-	-	30.00	-	-	-	-
4.	CONSTRUCTION OF LIG- 59 (GRS) AT SECTOR 29, PRATAP NAGAR, JAIPUR		217.14	-	-	-	-	-	30.00
5.	CONSTRUCTION OF LIG- 9 HOUSES AT SECTOR 8, PRATAP NAGAR, JAIPUR (GRS)		65.83	-	-	-	-	-	20.00
6.	CONSTRUCTION OF HIG- 25 AT SECTOR 22, PRATAP NAGAR, JAIPUR		446.26	-	-	-	-	-	50.00
7.	CONSTRUCTION OF HIG - 19 (SFS) AT SECTOR - 22, PRATAP NAGAR, JAIPUR		254.64	-	-	-	-	-	25.00
8.	CONSTRUCTION OF HIG 17/27 (SFS) AT SECTOR 8, PRATAP NAGAR		332.28	-	-	-	-	-	25.00
9.	CONSTRUCTION OF MIG B 24 (SFS) AT SECTOR 8, PRATAP NAGAR, JAIPUR		246.61	-	-	-	-	-	25.00
10.	CONSTRUCTION OF HIG I 80, HIG II 20 (SFS) AT SECTOR 29, PRATAP NAGAR JAIPUR		2082.80	-	-	-	-	-	100.00
TOTAL:					385.00	0.00	0.00	0.00	275.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF MIG B = 1 NO AT SECTOR 23, PRATAP NAGAR, JAIPUR		6.16	2.24	0.92	-	-	-	0.92
2.	INFRA STRUCTURE SCHEME AT SECTOR 22, PRATAP NAGAR, JAIPUR		167.30	121.34	5.00	-	1.00	1.00	5.77
3.	CONST. OF MIG-A = 300, MIG-B = 110, HIGH- I = 80 & HIG II 20 AT PRATAP APARTMENT, PRATAP NAGAR, JAIPUR		6499.88	4612.99	585.67	294.96	479.99	774.95	312.59
4.	CONST OF HIG - I - 184, HIG - II 172 MEWAR APARTMENT, PRATAPNAGAR, JAIPUR		5401.34	4433.57	517.39	235.67	462.10	697.77	59.33
5.	DEVP. OF MEWAR APARTMENTS (SFS), JAIPUR		501.68	-	-	34.22	57.57	91.79	35.82
						(TRANSFERRED FROM LIKELY SCHEMES)			
		TOTAL			1108.98	564.85	1000.66	1565.51	414.43
<u>SCHEME FROM OWN FUNDS</u>									
1.	INFRA STRUCTURE SCHEME NHB AT SECTOR 16, PRATAP NAGAR JAIPUR		28.72	29.12	2.78	-	0.78	0.78	0.00
2.	DEVELOPMENT OF HALDIGHATI MARG AT SECTOR 8, PRATAP NAGAR, JAIPUR		1372.33	1387.36	3.24	1.50	9.99	11.49	3.43
3.	DEVELOPMENT OF AJAY MARG AT SECTOR 8 AT PRATAP NAGAR, JAIPUR		374.00	367.16	-	-	2.81	2.81	4.03

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	POCKET SCHEME OF EWS = 24, LIG = 33 & MIG - II = 19 AT SECTOR 16 PRATAP NAGAR, JAIPUR		160.21	35.59	2.50	-	-	-	5.00
5.	REPAIR AND MAINTENANCE IN HOUSES AT SECTOR 8 & 9 PRATAP NAGAR, JAIPUR		25.00	13.79	1.50	-	1.50	1.50	1.86
6.	PANNA DHAI CIRCLE AT PRATAP NAGAR JAIPUR		53.00	51.29	1.00	0.21	0.79	1.00	0.70
7.	CONST. OF LIG 660 & DEVELOPMENT WORK OF PRATAP APARTMENT AT SECTOR 29, PRATAP NAGAR, JAIPUR		4156.49	3474.59	258.09	18.38	264.09	282.47	52.70
8.	DEVELOPMENT OF SECTOR 29 PERIPHERIAL ROAD AT PRATAP NAGAR, JAIPUR		193.71	8.10	65.16	28.95	48.08	77.03	60.00
9.	CONSTRUCTION OF LIG 208 (G+3) AT SECTOR - 28, PRATAP NAGAR, JAIUR		978.00	-	60.00	71.24	138.76	210.00	201.15
10.	CONSTRUCTION OF ROAD DIVIDER & PLANTATION WORK AT SECTOR 11 & 18 PRATAP NAGAR, JAIPUR		331.58	-	30.00	147.76	45.52	193.28	3.00
11.	CONST. OF EWS - 256 (G+3) FLATS AT KRISHNA APARTMENT SECTOR 28, PRATAP NAGAR JAIPUR		738.68	-	430.68	280.27	259.84	540.11	228.70
12.	CONST. OF LIG - 36 MIG II 40 NOS PH IV SECTOR 16, PRATAP NAGAR, JAIPUR			-	-	2.75	-	2.75	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	CONST. OF LIG 58 NOS & MIG II -42 NOS PH III AT SECTOR 16, PRATAP NAGAR JAIPUR		-	-	-	4.35	-	4.35	-
14.	CONSTRUCTION OF RETAILING WALL & OTHER CIVIL WORK FOR PRATAP APARTMENT, JAIPUR		34.08	-	-	6.57	23.43	30.00	2.81
		TOTAL			854.95	561.98	795.59	1357.57	563.38
	<u>SHOPS</u>								
1.	COMMERCIAL COMPLES AT SECTOR 5, 8 & 16 PRATAP NAGAR, JAIPUR		23.15	10.68	1.00	-	-	-	1.00
	<u>OFFICE COMPLEX</u>								
1.	CONSTRUCTION OF CIRCLE - I OFFICE BUILDING AT PRATAP NAGAR, JAIPUR		80.54	64.38	5.00	0.34	4.66	5.00	7.00
	<u>4. DIV X, JAIPUR</u>								
	<u>O.F.I. SCHEMES</u>								
1.	INFRASTRUCTURE DEVELOPMENT IN SECTOR 26, PRATAP NAGAR, JAIPUR		720.68	400.97	1.93	-	4.78	4.78	-
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT WORK OF LIG - 208 AT SECTOR 28, PRATAP NAGAR, JAIPUR		201.00	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			
2.	MAINTENANCE OF DWARIKAPURI SCHEME AT SECTOR 26, PRATAP NAGAR, JAIPUR		12.00	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	DEVELOPMENT OF SHOPS AT SECTOR 26, PRATAP NAGAR, JAIPUR		70.00	-	-	-	-	-	10.00
4.	CONST. OF MIG A (G+3) 304 AT SECTOR 28, PRATAP NAGAR, JAIPUR		2000.00	-	10.00	-	-	-	10.00
5.	MAINTENANCE OF DWARIKAPURI SCHEME IN BLOCK A2, C1, C2 & C3 AT SECTOR 26, PRATAP NAGAR, JAIPUR		20.00	-	-	-	-	-	5.00
6.	CONST. OF MIG B - 12 NOS AT SECTOR 26, PRATAP NAGAR, JAIPUR		122.00	-	-	-	-	-	10.00
7.	CONST. OF MIG A 61 NOS AT SECTOR 23 & MIG A -8 NOS AT SECTOR 26, PRATAP NAGAR, JAIPUR		410.00	-	-	-	-	-	10.00
8.	DEVELOPMENT WORK IN MIG A & MIG B AT SECTOR 23 & 26, PRATAP NAGAR JAIPUR		63.00	-	-	-	-	-	5.00
9.	CONST. OF LIG - 53 NOS AT SECTOR 22, PRATAP NAGAR, JAIPUR		195.00	-	-	-	-	-	10.00
10.	CONST. OF MULTISTORY HIG 80 NOS FLATS (S+10) AT SECTOR 26 PRATAP NAGAR, JAIPUR		1500.00	-	-	-	10.00	10.00	10.00
11.	CONST. OF LIG - 80 NOS (G+3) AT SECTOR 28, PRATAP NAGAR, JAIPUR		376.00	-	-	-	-	-	10.00
TOTAL					30.00	0.00	10.00	10.00	80.00

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	<u>SELF FINANCE SCHEMES</u>								
1.	CONSTRUCTION OF MIG - I- 128 NOS FLATS (G+3) PH I AT SECTOR 28 AT PRATAP NAGAR, JAIPUR		999.00	702.64	125.00	95.57	43.28	138.85	40.00
2.	CONSTRUCTION OF MIG-I-128 NOS FLATS (G+3) PH III AT SECTOR 28 AT PRATAP NAGAR, JAIPUR		999.00	597.46	130.00	93.61	65.46	159.07	68.00
3.	DEVELOPMENT WORK OF SECTOR 28 S.F.S. PRATAP NAGAR, JAIPUR		382.26	-	247.80	66.95	143.47	210.42	105.13
4.	CONSTRUCTION OF MIG -A- 52 NOS & MIG - B- 6 NOS AT SECTOR 26, PRATAP NAGAR, JAIPUR		710.00	-	146.00	301.36	268.64	570.00	124.76
		TOTAL			648.80	557.49	520.85	1078.34	337.89
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	CONSTRUCTION & DEVELOPMENT OF LOW COST HOUSES (GHARONDA) AT SECTOR 29, PRATAP NAGAR, JAIPUR		642.85	541.89	-	-	0.47	0.47	-
2.	DEVELOPMENT WORK OF 200 FT. ROAD BETWEEN SECTOR 26 & 28 PRATAP NAGAR, JAIPUR		112.50	69.01	10.00	-	13.50	13.50	5.05
3.	CONSTRUCTION OF 2976 HOUSES (FLATS)(G+7) PH-I DWARIKA PURI AT SECTOR 26 PRATAP NAGAR, JAIPUR		10810.00	2780.90	915.00	613.94	515.25	1129.19	673.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	DEVELOPMENT WORK AT SECTOR 26 & 29 PRATAP NAGAR, JAIPUR		141.00	69.57	-	40.31	11.21	51.52	13.70
									(PARTLY TRANSFERRED FROM LIKELY SCHEME)
5.	DEVELOPMENT WORK AT SECTOR 26, PRATAP NAGAR, JAIPUR		190.00	-	12.67	-	28.50	28.50	23.25
6.	DEVELOPMENT OF SECTOR 29 PRATAP NAGAR, JAIPUR		154.60	113.62	14.74	4.45	11.44	15.89	7.34
7.	CONSTRUCTION OF LIG- 128/208 (G+3) AT SECTOR 28 PRATAP NAGAR, JAIPUR		978.00	-	503.00	109.37	211.43	320.80	313.36
8.	DEVELOPMENT OF LIG- 128/208 (G+3) AT SECTOR 28 PRATAP NAGAR, JAIPUR		-	-	-	4.37	36.13	40.50	52.42
9.	SIROLI LAND		-	-	-	-	3.00	3.00	6.20
									(TRANFERRED FROM LIKELEY SCHEMES)
		TOTAL			1455.41	772.44	830.93	1603.37	1094.32
	SHOPS								
1.	CONSTRUCTION OF COMPOUND WALL OF RESERVE & INSTITUTIONAL LAND AT SECTOR 26, PRATAP NAGAR, JAIPUR		70.14	61.79	6.00	-	4.00	4.00	2.73
5.	DIV. XII, JAIPUR								
	LIKELY SCHEMES								
1.	CONSTRUCTION OF MIG-B 192 NOS. FLATS (G +3) AT SECTOR 28, PRATAP NAGAR, JAIPUR		1733.00	0.29	800.00	-	-	-	355.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONSTRUCTION OF MIG-A 160 NOS. FLATS (G+3) AT SECTOR 28, PRATAP NAGAR, JAIPUR		1230.00	-	50.00	(TRANSFERRED TO DIV. IV JAIPUR)			-
3.	CONSTRUCTION OF MIG - A 123 NOS. AT SECTOR 7, PRATAP NAGAR, JAIPUR		677.00	-	-	-	-	-	410.00
4.	CONSTRUCTION OF MIG-B 37 AT SECTOR 7, PRATAP NAGAR, JAIPUR		296.00	-	-	-	-	-	200.00
TOTAL					850.00	0.00	0.00	0.00	965.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION & DEVELOPMENT WORK OF MIG-I 146, HOUSES AT SECTOR 23 PRATAP NAGAR, JAIPUR		966.43	850.73	19.44	0.00	1.44	1.44	15.00
2.	CONSTRUCTION & DEVELOPMENT WORK OF HIG- I & HIG-II (DUPLEX) HOUSES AT SECTOR 25 (PHASE-I), PRATAP NAGAR, JAIPUR		4586.31	3295.92	91.66	28.57	56.08	84.65	5.00
3.	CONSTRUCTION WORK OF HIG-I 57 NOS. & HIG-II 29 NOS. (DUPLEX) HOSUES AT SECTOR 25 (PHASE-II), PRATAP NAGAR JAIPUR		2047.35	1913.13	90.92	30.64	104.63	135.27	5.00
4.	CONST. OF 37 NOS. HIG (SFS) HOUSES & DEVELOPMENT WORK AT SECTOR 19, PRATAP NAGAR, JAIPUR		872.23	95.24	230.03	157.08	304.21	461.29	264.71
TOTAL					432.05	216.29	466.36	682.65	289.71

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S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEME FROM OWN FUNDS</u>									
1.	REPAIR AND MAINTENANCE OF HOUSE OF VARIOUS CATEGORY OF PRATAPNAGAR, JAIPUR		17.54	17.34	-	-	-	-	-
2.	DEVELOPMENT WORK AT SECTOR 19, PRATAPNAGAR, JAIPUR		56.53	55.24	1.05	4.19	0.15	4.34	10.00
3.	DEVELOPMENT WORK AT SECTOR 11 PRATAPNAGAR, JAIPUR		168.76	62.88	16.50	71.14	3.46	74.60	5.00
4.	DEVELOPMENT WORK OF JAWAHAR NALLAH		158.32	154.20	-	-	-	-	-
5.	COMPLETION / FINISHING WORK OF HIG 96 NOS. (G+2) SKELTON FLATS AT SECTOR 11, KUMBHA MARG, JAIPUR		776.22	0.69	156.18	0.00	0.00	0.00	50.00
6.	COMPLETION / FINISHING WORK OF MIG- B 108 NOS. (G+2) SKELTON FLATS AT SECTOR 11, KUMBHA MARG, JAIPUR		919.67	0.69	409.30	87.20	153.33	240.53	344.52
		TOTAL			583.03	162.53	156.94	319.47	409.52

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2012-2013 AND REVISED TARGETS FOR THE YEAR 2011-2012****B. JAIPUR CIRCLE-II, JAIPUR**

(Rs. In Lacs)									
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. VI, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT OF V.T. ROAD, MANSAROVAR, JAIPUR		690.00	-	5.00	-	-	-	610.00
2.	CONSTRUCTION OF MIG-B- 250 NOS FLATS (STILT +9) AT SECTOR 4 & DWARKA PATH, MANSAROVAR, JAIPUR		4100.00	-	150.00	-	-	-	500.00
3.	CONSTRUCTION OF HIG-50 (STILT+ 9) AT DWARKA PATH MANSAROVAR, JAIPUR		980.00	-	-	-	-	-	200.00
4.	CONSTRUCTION OF LIG - 24 NOS DUPLEX AT SECTOR 7, MANSAROVAR JAIPUR		145.00	-	-	-	10.00	10.00	135.00
5.	DEVELOPMENT WORKS OF SHIPRA PATH MANSAROVAR, JAIPUR		125.00	-	-	-	-	-	125.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	REPAIR & MAINTANCE OF OLD HOUSES IN OLD SCHEMES AT MANSAROVAR JAIPUR (FOR POSSESSION WORK)		-	-	-	-	5.00	5.00	32.76
		TOTAL			155.00	0.00	15.00	15.00	1602.76
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF HIG FLATS (G+9)=36 NOS AT SECTOR -5 MANSAROVAR, JAIPUR		884.70	505.28	93.32	41.46	214.50	255.96	25.14
2.	CONSTRUCTION OF MIG-B -200 NOS FLATS (G+9) AT SECTOR-1, MANSAROVAR, JAIPUR		4295.00	2069.93	1368.75	256.30	523.38	779.68	849.74
3.	PAYMENT TO WORK CHARGES EXP. (O.D.C.)		-	33.06	45.00	23.43	21.57	45.00	50.00
		TOTAL			1507.07	321.19	759.45	1080.64	924.88
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONSTRUCTION OF MIG-B 48 FLATS (STILT+3) AT SECTOR 7, MANSAROVAR		687.00	408.39	50.64	33.82	10.00	43.82	150.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONSTRUCTION OF MIG- B = 36 NOS (STILT +3) AT SECTOR 10, MANSAROVAR, JAIPUR		412.67	244.10	46.89	63.20	10.00	73.20	50.00
3.	CONSTRUCTION OF LIG-24 NOS FLATS (G+2) AT SECTOR 4, MANSAROVAR, JAIPUR		77.50	-	15.00	-	-	-	15.00
4.	CONSTRUCTION OF RETAINING WALL AT SECTOR 14 MANSAROVAR, JAIPUR		47.17	26.93	-	-	3.00	3.00	-
5.	CONSTRUCTION OF WBM ROAD AT SECTOR 15 MANSAROVAR, JAIPUR		20.78	7.37	-	-	5.00	5.00	-
6.	REPAIR & MAINTENANCE OF HOUSE 48/75, MANSAROVAR, JAIPUR		2.14	-	-	-	2.14	2.14	-
7.	DEVELOPMENT, MAINTENANCE & REPAIR WORK OF ROAD AT SECTOR 1 TO 6, MANSAROVAR, JAIPUR		493.86	50.76	400.00	325.24	129.86	455.10	-
8.	REPAIR AND MAINTENANCE OF HOUSE NO. 101/116, MANSAROVAR, JAIPUR		0.40	-	-	0.40	-	0.40	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	CONSTRUCTION OF HIG 23 NOS. DUPLEX ZONE 5 SECTOR 3, MANSAROVAR, JAIPUR		65.02	49.32	-	-	7.12	7.12	-
		TOTAL			512.53	422.66	167.12	589.78	215.00
<u>SHOPS</u>									
1.	DEVELOPMENT OF SHOPING CENTER AT SECTOR 10, MANSAROVAR, JAIPUR		31.00	14.88	-	-	4.52	4.52	10.00
2.	DEVELOPMENT OF SHOPPING CENTER AT SECTOR 5, MANSAROVAR, JAIPUR		35.10	21.32	-	-	5.53	5.53	3.00
		TOTAL			0.00	0.00	10.05	10.05	13.00
2.	<u>DIV. IX, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	GROUP HOUSES FLATS 250 NOS NEAR FUN KINGDOM, MANSAROVAR		-	-	5.00	-	-	-	-
2.	CONSTRUCTION OF MIG-II (DUPLEX) - 48 NOS AT SECTOR-9, MANSAROVAR, JAIPUR		-	-	70.00	-	-	-	-
3.	CONSTRUCTION OF MIG -II (S+9) 54 NOS AT R . K. APARTMENT, MANSAROVAR, JAIPUR		-	-	70.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONSTRUCTION OF MIG- II (S+9) 252 AT SECTOR 13, DWARKAPATH, MANSAROVAR JAIPUR		3500.00	-	10.00	-	5.00	5.00	200.00
5.	CONSTRUCTION OF EWS-28 NOS AT SECTOR 1, MANSAROVAR, JAIPUR		71.95	-	-	-	10.00	10.00	61.95
6.	CONSTRUCTION MIG A 60 NOS AT SECTOR 9, MANSAROVAR, JAIPUR		821.22	-	-	-	-	-	600.00
7.	CONSTRUCTION OF HIG 72 NOS. (S+9) AT SECTOR 8, MANSAROVAR, JAIPUR		1724.00	-	-	-	-	-	100.00
8.	PATCH REPAIR WORK OF ROAD AT MANSAROVAR, JAIPUR		525.00	-	-	-	-	-	525.00
9.	RENOVATION WORK OF GUEST HOUSE CUM CHAIRMAN HOUSE AT MANSAROVAR, JAIPUR		15.00	-	-	-	7.00	7.00	8.00
		TOTAL			155.00	0.00	22.00	22.00	1494.95

SELF FINANCE SCHEMES

1.	POSSESSION WORK OF VARIOUS SECTOR OF S.F.S AT MANSAROVAR JAIPUR		-	-	0.44	-	-	-	-
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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONSTRUCTION OF GROUP HOUSING MIG-B 126 NOS (RAMKRISHNA APARTMENT), M.S. JAIPUR		2312.84	1701.27	190.00	229.56	209.20	438.76	86.00
3.	CONST. OF GROUPOUSING SCHEME 24 NOS. FLATS "KAVERI APARTMENT" MANSAROVAR, JAIPUR		589.79	267.00	157.64	63.75	82.60	146.35	24.00
4.	CONSTRUCTION OF GROUP HOUSING MIG B-54 NOS. BLOCK C RAMKRISHNA APARTMENT MANSAROVAR, JAIPUR		998.00	-	-	-	50.00	50.00	730.00
					(TRANSFERRED FROM LIKELY SCHEMES)				
		TOTAL			348.08	293.31	341.80	635.11	840.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF COMPOUND WALL ON RESIDENTIAL/ COMMERCIAL LAND AT ZONE III, IV & V AT M.S., JAIPUR		421.00	244.54	20.00	4.96	4.00	8.96	10.00
2.	CONSTRUCTION OF ROAD IN SECTOR 14 E AND OTHER MINIOR REPAIR WORK OF ROAD AT MANSAROVAR, JAIPUR		150.56	28.72	8.00	0.27	3.99	4.26	84.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	FIXING OF SIGN BOARD/FLEX AT VARIOUS SCHEME OF MANSAROVAR, JAIPUR		23.99	1.88	10.00	-	2.00	2.00	2.00
4.	DEVELOPMENT WORK OF MADHYAM MARG/SHIPRA PATH, MANSAROVAR, JAIPUR		885.96	863.96	-	4.42	17.00	21.42	-
5.	DEVELOPMENT WORK OF SECTOR 14 E, MANSAROVAR, JAIPUR		413.50	10.20	-	-	0.50	0.50	-
6.	GROUP HOUSING FLATS MIG- 24 NOS AT SECTOR 2, ZONE 25, MANSAROVAR, JAIPUR		465.46	148.05	77.57	76.24	17.33	93.57	40.00
7.	CONSTRUCTION OF NALLHA, ROAD AND OTHER DEVELOPMENT WORK AT SECTOR 13, SFS, MANSAROVAR, JAIPUR		98.70	-	11.57	0.72	3.00	3.72	70.00
8.	PATCH REPAIR OF ROADS FROM SECTOR 7 TO 15 MAIN & INTERNAL ROAD OF V.T. ROAD TO SFS MANSAROVAR, JAIPUR		680.08	-	570.00	680.10	-	680.10	-
9.	CONSTRUCTION OF MIG-B=72 (S+9) NOS. FLATS AT DWARKA PATH, MANSAROVAR, JAIPUR		968.47	-	200.00	-	10.00	10.00	600.00
10.	RENOVATION WORK OF HOUSE NO 21/203 AT SECTOR 2, MANSAROVAR, JAIPUR		2.88	-	-	0.68	1.94	2.62	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	RENOVATION WORK OF HOUSE NO. 67/6, D AT SECTOR 6, MANSAROVAR, JAIPUR		1.25	-	-	0.89	0.36	1.25	-
TOTAL					897.14	768.28	60.12	828.40	806.00
<u>SHOPS</u>									
1.	DEVELOPMENT WORK AT LOCAL SHOPING CENTER SECTOR- 8, ZONE 84, MANSAROVAR, JAIPUR		16.90	-	11.90	-	4.00	4.00	2.00
2.	CONST. OF TOILET AT SHOPPING CENTER AT SECTOR 1, MANSAROVAR, JAIPUR		10.21	-	9.00	-	4.00	4.00	6.21
3.	CONSTRUCTION OF BOUNDARY WALL COMERCIAL STRIP III, MANSAROVAR, JAIPUR		26.03	-	26.00	-	3.00	3.00	5.00
4.	DEVELOPMENT WORK OF LOCAL SHOPPING CENTER AT SECTOR 2 & 6 HEERA PATH MANSAROVAR, JAIPUR		17.86	-	5.00	0.28	0.72	1.00	4.00
TOTAL					51.90	0.28	11.72	12.00	17.21
<u>OFFICE COMPLEX</u>									
1.	RENOVATION OF GUEST HOUSE CUM CHAIRMAN HOUSE MANSAROVAR JAIPUR		36.65	34.75	-	-	1.90	1.90	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>DEPOSIT WORKS (OTHERS)</u>									
1.	CONSTRUCTION OF RISING OF COMPOUND WALL & CONSTRUCTION OF TUBE WELL WORK IN SECTOR 3 S.F.S. MANSAROVAR, JAIPUR		4.00	2.00	-	-	-	-	1.85
2.	CONSTRUCTION OF TWO VARANDHA IN COMMUNITY CENTER S.F.S. MANSAROVAR, JAIPUR		7.00	-	1.00	2.49	2.38	4.87	-
TOTAL					1.00	2.49	2.38	4.87	1.85
<u>3. DIV. PHE-I, JAIPUR</u>									
<u>O.F.I. SCHEMES</u>									
1.	SEWERAGE SCHEME OF NASIRABAD	-	81.09	71.34	2.95	-	1.95	1.95	2.00
<u>LIKELY SCHEMES</u>									
1.	W.S.S. FOR RAM KRISHNA APARTMENT, M.S. JAIPUR		109.00	-	5.00	-	10.00	10.00	10.00
2.	SEWERAGE SCHEME FOR RAM KRISHAN APARTMENT MANSAROVAR, JAIPUR		30.00	-	5.00	-	-	-	-
3.	W.S.S. VYAS APARTMENT PRATAP NAGAR JAIPUR		30.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	W.W.S FOR BHARGU PATH MANSAROVAR, JAIPUR		84.00	-	5.00	-	10.00	10.00	10.00
5.	SEWERAGE SCHEME FOR BHARGU PATH MANSAROVAR, JAIPUR		25.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
6.	W.S.S. FOR MANGROL (KOTA)		65.20	-	2.00	-	-	-	-
7.	W.S.S. FOR CHOMEHLA (GANGDHAR) KOTA		128.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
8.	W.S.S. DAWARIKA PURI KOTA		60.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
9.	W.S.S. ANTA (KOTA)		90.00	-	5.00	-	-	-	-
10.	W.S.S. FOR RAWAT BHATA		90.00	-	5.00	-	-	-	-
11.	W.S.S. NAINWA BUNDI		178.00	-	10.00	-	-	-	-
12.	W.S.S. LAKHERI BUNDI		210.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
13.	W.S.S. SOUTH EXTN UDAIPUR		650.00	-	5.00	-	-	-	5.00
14.	W.S.S. CHURU		50.00	-	-	-	-	-	5.00
15.	W.S.S. SIKAR		50.00	-	-	-	-	-	5.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
16.	W.S.S. JHUNJHUNU		50.00	-	-	-	-	-	5.00
17.	W.S.S. HANUMANGARH		50.00	-	-	-	10.00	10.00	5.00
18.	W.S.S. V.T. ROAD MANSAROVAR, JAIPUR		50.00	-	-	-	-	-	10.00
TOTAL					67.00	0.00	30.00	30.00	55.00
<u>SELF FINANCE SCHEMES</u>									
1.	SEWERAGE SCHEME SECTOR-23 TO 25 PRATAP NAGAR, JAIPUR		158.13	147.77	3.00	-	10.00	10.00	-
2.	SEWERAGE SCHEME NRI SECTOR-24 PRATAP NAGAR, JAIPUR		145.00	67.86	4.00	2.62	4.48	7.10	-
3.	W.S.S. MEWAR APARTMENT PRATAP NAGAR, JAIPUR		45.00	32.10	1.00	5.10	-	5.10	5.00
4.	SEWERAGE SCHEME OF MEWAR APARTMENT PRATAP NAGAR, JAIPUR		66.58	22.02	15.00	10.57	27.43	38.00	5.00
TOTAL					23.00	18.29	41.91	60.20	10.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
<u>JAIPUR CIRCLE - I</u>									
1.	SEWERAGE SCHEME AT SECTOR 16, 17, 18 & 19 PRATAP NAGAR, JAIPUR		556.00	489.53	7.50	1.32	8.33	9.65	2.80
2.	W.S.S. AT SECTOR 17 TO 25 PRATAP NAGAR JAIPUR		149.00	-	5.00	-	-	-	-
3.	CONSTRUCTION OF RECYCLE WATER SYSTEM GREEN BELT AT SECTOR 22 TO 26, PRATAP NAGAR, JAIPUR		66.89	-	37.00	37.59	10.91	48.50	-
4.	W.S.S FOR DEVELOPMENT OF GREEN BELT OF SECT. 22 TO 25, PRATAP NAGAR, JAIPUR		185.00	-	5.00	-	-	-	-
5.	W.S.S. FOR SECTOR 28, PRATAP NAGAR, JAIPUR		497.91	19.14	147.00	209.92	31.88	241.80	25.00
6.	SEWERAGE SCHEME FOR SECTOR 28, PRATAP NAGAR, JAIPUR		243.10	-	100.00	84.28	77.42	161.70	25.00
7.	W.S.S. PRATAP APARTMENT AT PRATAP NAGAR, JAIPUR		208.00	190.43	5.00	-	-	-	5.00
8.	SEWERAGE SCHEME OF PRATAP APARTMENT, JAIPUR		85.00	49.70	5.00	5.00	9.00	14.00	5.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	W.S.S. AT SECTOR-29, GHARONDA AT PRATAP NAGAR, JAIPUR		72.59	67.60	4.00	0.54	3.46	4.00	-
10.	SEWERAGE OF JAWAHAR NALLAH PRATAP NAGAR, JAIPUR		51.40	8.56	13.00	17.37	10.23	27.60	5.00
11.	W.S.S. FOR VARIOUS SECTOR OF PRATAP NAGAR JAIPUR		155.00	64.57	34.60	9.50	11.50	21.00	16.70
12.	SEWERAGE SCHEME FOR VARIOUS SECTOR OF PRATAP NAGAR, JAIPUR		60.00	42.72	11.50	10.75	4.75	15.50	-
13.	W.S.S. RAIN WATER HARVESTING AT PRATAP NAGAR, MANSAROVAR & INDIRA GANDHI, JAIPUR		35.14	20.32	2.00	5.40	9.40	14.80	-
14.	W.S.S. / SEWERAGE SCHEME VYAS APARTMENT PRATAP NAGAR, JAIPUR		52.92	(TRANSFERRED FROM LIKELY SCHEMES)			30.00	30.00	10.00
15.	CONST. OF STROM WATER HARVESTING AT PRATAP NAGAR, JAIPUR		122.95	-	-	12.98	67.62	80.60	20.00
16.	W.S.S. FOR GREEN BELT AT SECTOR 16, 17, 18, 19 PRATAP NAGAR, JAIPUR (SEWERAGE TREATMENT PLANT)		227.28	-	-	-	50.00	50.00	50.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>JAIPUR CIRCLE-II</u>								
1.	PROVIDING, LAYING AND JOINTING OF SEWER LINE OF NALLAH AT MANSAROVAR, JAIPUR		60.31	6.68	10.00	-	8.00	8.00	15.00
2.	W.S.S. AT SECTOR 15, MANSAROVAR, JAIPUR		22.75	14.65	3.00	0.27	1.73	2.00	5.00
3.	W.S.S. BEWAR		15.69	10.80	2.00	0.12	0.18	0.30	2.00
4.	W.S.S. KISHANGARH		159.70	146.60	3.50	1.26	1.14	2.40	4.80
5.	W.S.S. NASIRABAD		150.00	109.36	5.00	5.42	1.88	7.30	6.00
6.	W.S.S. BHRAGU PATH (RAIN WATER HARVESTING SYSTEM), M.S. JAIPUR		15.33	-	-	-	13.00	13.00	-
7.	SEWERAGE OF BHRARGU PATH MANSAROVAR, JAIPUR		77.50	-	-	-	20.00	20.00	20.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
	<u>KOTA CIRCLE, KOTA</u>								
1.	W.S.S. BHAWANI MANDI		43.68	36.05	4.00	-	1.00	1.00	3.00
2.	W.S.S. JHALAWAR		40.00	29.06	6.00	-	1.00	1.00	3.00
3.	W.S.S. JHALARAPATAN		154.00	125.39	13.00	0.35	1.65	2.00	5.00
4.	W.S.S. RAMGANJ MANDI		103.20	101.03	2.30	0.27	1.13	1.40	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	W.S.S. CHIPABAROD		11.69	5.42	1.00	-	-	-	1.00
6.	W.S.S. CHHABRA		250.00	150.99	11.22	26.00	11.40	37.40	26.00
7.	W.S.S. BARAN		220.00	123.71	18.22	17.98	4.82	22.80	11.00
8.	W.S.S. AKLERA		188.47	175.90	5.00	-	2.00	2.00	5.00
9.	W.S.S. ATRU		214.06	118.05	15.61	-	3.50	3.50	5.50
10.	W.S.S. CHOMEHLA		153.00	-	-	67.20	42.30	109.50	14.20
							(TRANSFERRED FROM LIKELY SCHEMES)		
11.	W.S.S. DWARIKAPURI KUNHARI KOTA		66.27	-	-	-	30.00	30.00	8.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
12.	W.S.S. NAINWA BUNDI		178.10	-	-	30.82	42.98	73.80	30.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
13.	W.S.S. LAKHERI BUNDI		139.60	-	-	-	20.00	20.00	100.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
	<u>UDAIPUR CIRCLE</u>								
1.	W.S.S. BHILWARA		99.90	50.83	2.80	1.39	38.51	39.90	7.70
2.	W.S.S. GULABPURA		79.40	23.30	18.00	8.99	25.31	34.30	10.00
3.	W.S.S. NIMBAHERA		179.70	132.23	7.00	27.28	6.72	34.00	8.70
4.	W.S.S. SENTHI SEGWA CHITTORGARH		332.38	142.38	17.00	2.83	3.87	6.70	14.20

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	W.S.S. BADI SADRI CHITTORGARH		91.80	56.35	14.80	-	9.30	9.30	7.00
6.	W.S.S. MOZA BANSWARA		251.77	97.23	13.00	12.15	22.35	34.50	18.00
7.	W.S.S. SHAVINA KHERAI & II, UDAIPUR		349.77	317.94	10.00	2.09	4.01	6.10	7.90
8.	W.S.S. PKM UDAIPUR		182.89	68.01	70.00	8.50	45.70	54.20	53.00
9.	W.S.S. GADHI PRATAPUR, BANSWARA		291.10	122.27	32.00	30.81	25.19	56.00	11.50
10.	W.S.S. SAGWARA		212.38	118.48	57.00	17.56	10.24	27.80	34.00
11.	W.S.S. SHIVAJI NAGAR, DUNGARPUR		223.54	128.82	29.00	23.99	50.81	74.80	50.00
12.	W.S.S. SALUMBER UDAIPUR		109.48	56.47	7.00	14.34	26.86	41.20	10.00
13.	W.S.S. SAVINA KHERA SOUTH EXTN UDAIPUR		76.00	-	-	63.92	3.78	67.70	6.00
<u>BIKANER CIRCLE, BIKANER</u>									
1.	W.S.S. M.P. NAGAR, BIKANER		257.06	-	-	-	32.70	32.70	50.00
2.	SEWERAGE M.P. NAGAR, BIKARNER		913.76	-	-	-	10.00	10.00	50.00
3.	W.S.S. NAGOUR		41.57	-	-	-	20.00	20.00	18.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	SEWERAGE BALWAROAD, NAGOUR		280.73	-	-	-	10.00	10.00	50.00
5.	W.S.S. SURATGARH		96.75	-	-	0.82	1.88	2.70	7.00
TOTAL					754.05	759.01	879.44	1638.45	842.00
4.	<u>DIV.AJMER</u>								
	<u>O.F.I.SHCEMES</u>								
1.	NASIRABAD PH. II EWS=149, LIG=88, MIG-A=75, MIG-B=17 & HIG=35		426.97	387.90	-	6.86	-	6.86	-
	<u>LIKELY SCHEMES</u>								
1.	EXTENSION OF RENTAL STAFF QUARTERS AJMER		22.00	-	5.00	-	-	-	5.00
2.	R/M MIG-A FLATS AT NAKAMADAR, AJMER		35.00	-	5.00	-	-	-	5.00
3.	CONST. OF EWS 100 NOS. AT AJMER		100.00	-	5.00	-	-	-	5.00
4.	CONST. OF LIG-100 NOS. AT AJMER		200.00	-	5.00	-	-	-	5.00
5.	CONST. OF MIG-A-20 HIG-8 AT (SFS) PANCHSHEEL, AJMER		360.00	-	5.00	-	-	-	5.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
15.	CLEANING OF SEWER LINE DRAINS & ROAD AT N.M. AJMER		-	-	-	-	-	-	2.00
16.	CLEANING OF SEWER LINE DRAINS & ROADS AT P.S., AJMER		-	-	-	-	-	-	2.00
17.	CONST. OF MIG-B-40 NOS. HOUSES (SFS) P.S. AJMER		960.00	-	-	-	5.00	5.00	50.00
18.	CONST. OF MIG-A 35 NOS. HOUSE (SFS) N.M. AJMER		385.00	-	-	-	5.00	5.00	30.00
19.	CONST. OF ROAD & DRAIN AT P.S. AJMER		80.00	-	-	-	-	-	5.00
20.	CONST. OF ROAD & DRAIN AT N.M. AJMER		70.00	-	-	-	-	-	5.00
21.	DEVP. OF SHOPPING CENTER AT GARITHORIYAN, BEAWAR		8.65	-	2.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
22.	R/MOD ROAD, DRAIN PARK AT G.T. BEAWAR		40.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
23.	CONST. OF BOUNDRY WALL FACILITY AREA AT GT BEAWAR		49.51	-	5.00	-	-	-	5.00
24.	CONST. & DEVP. SFS HIG- 4 NOS. AT S.N. BEAWAR		80.00	-	4.00	-	-	-	4.00
25.	CONST. OF HIG-5, MIG B- 60, EWS 36 LIG- 12 AT GT BEAWAR		740.00	-	-	-	5.00	5.00	30.00
26.	DEVP. OF COMMERCIAL LAND AT BEAWAR		8.65	-	5.00	-	-	-	5.00
27.	CLEANING OF SEWAR LINE GT BEAWAR		-	-	-	-	-	-	2.00
28.	CONST. OF ROAD AT ROOPANGARH KISHANGARH		20.00	-	5.00	-	-	-	5.00
29.	CONST. OF ROAD PARK ETC. AT PH-II KISHANGARH EXTN.		60.00	-	5.00	-	-	-	5.00
30.	CONST. OF ROADS IN NEW LAND AT K.G. ROAD KISHANGARH		100.00	-	5.00	-	-	-	5.00
31.	CONST. OF 100 EWS AT KISHANGARH		100.00	-	5.00	-	-	-	5.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
32.	CONST. OF 100 NOS. LIG AT KISHANGARH		200.00	-	5.00	-	-	-	5.00
33.	CONST. OF HIG-10, MIG A- 20, MIG B-40 NOS. HOUSES AT KISHANGARH		670.00	-	5.00	-	-	-	5.00
34.	HIG -7 & MIG B-46 AT NASIRABAD		557.00	-	5.00	(TRANSFERRED TO SELF FINANCE SCHEME)			-
35.	CONST. OF HIG-1 NOS AT NASIRABAD		-	-	5.00	(TRANSFERRED TO SELF FINANCE SCHEME)			-
36.	CONST. OF ROAD AT NASIRABAD		20.00	-	5.00	-	-	-	5.00
37.	R/M OF STREET LIGHT AT NASIRABAD		-	-	1.00	-	-	-	1.00
38.	VARIOUS WORK FOR POSSESSION OF HOUSE AT NASIRABAD		5.50	-	2.00	(TRANSFERRED TO SELF FINANCE SCHEME)			-
39.	DEV OF COMMERCIAL LAND AT NASIRABAD		50.00	-	5.00	0.84	-	0.84	5.00
40.	CONST. OF ENTRANCE GATE AT NASIRABAD		25.00	-	-	-	-	-	5.00
41.	CONST. OF LIG-215 AT NASIRABAD		1451.00	-	-	-	5.00	5.00	50.00
42.	MIG-B- 35, EWS - 180 & GHARONDA -83 AT NASIRABAD		1372.00	-	-	-	-	-	5.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
43.	EXT. OF OFFICE BUILDING AT NASIRABAD		15.00	-	2.00	-	-	-	2.00
44.	EXTN. OF OFFICE BEAWAR		8.00	-	5.00	(TRANSFERRED TO OFFICE COMPLEX)			-
45.	EXTN. OF OFFICE BUILDING AT KISHANGARH		5.00	-	2.16	-	-	-	-
46.	EXTN. OF R.E. OFFICE AJMER		25.00	-	10.00	(TRANSFERRED TO OFFICE COMPLEX)			-
TOTAL					157.16	0.84	20.00	20.84	287.00

SELF FINANCE SCHEMES

1.	CONST. OF MIG-A-50 NOS SFS HOUSES AT PANCHSHEEL, AJMER		300.00	218.81	25.00	13.54	-	13.54	27.65
2.	CONST. OF MIG A 32, MIG B-9 & HIG- 1 KISHANGARH		245.51	211.76	-	12.13	-	12.13	-
3.	CONST. OF HIG -7 NOS. NASIRABAD	}	193.00	-	-	12.11	37.89	50.00	26.86
4.	CONST. OF MIG B-11 NASIRABAD		-	-	-	8.97	51.03	60.00	31.58
5.	CONST. OF MIG A-24 NASIRABAD	}	358.92	-	-	25.77	45.95	71.72	63.06
6.	CONST. OF MIG B-22 NASIRABAD		-	-	-	38.69	48.43	87.12	107.19

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	ODC (WORK CHANGE STAFF)		-	-	-	-	-	-	60.00
8.	EXT. ELC OF SF.S. HOUSES P.S. AJMER		1.57	-	-	-	1.57	1.57	-
9.	P/L.J OF PIPE LINE IN P.S. AJMER		4.05	-	-	-	4.05	4.05	-
TOTAL					25.00	111.21	188.92	300.13	316.34

SCHEMES FROM OWN FUNDS

1.	CONST. OF SURFACE DRAIN AND ROAD CROSSING AT DAURAI, AJMER		16.06	-	10.00	-	-	-	10.00
2.	DEVP. OF PARK IN SECTOR 2, 3, 4 AT PANCHSHEEL, AJMER		12.00	2.32	5.00	-	-	-	5.00
3.	CARPETING ROAD & OTHER DEV. WORK AT PANCHSHELL, AJMER		54.25	39.20	-	-	2.00	2.00	8.00
4.	CONST. OF DEV. OF HIG-7 & P.L. FOR MLA/MP, PANCHSHEEL, AJMER		44.23	27.83	-	-	16.40	16.40	-
5.	R/M OF STREET LIGHT AT PANCHSHEEL, AJMER		8.72	-	1.00	1.09	3.00	4.09	2.13

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	DEV. WORK OF GHARONDA AT NAKA MADAR, AJMER		35.58	16.29	9.22	-	-	-	9.22
7.	CONST. OF 30 GHARONDA AT NAKA MADAR AJMER		22.01	19.49	-	-	4.17	4.17	-
8.	DEV. DRAIN, ROAD ETC. AT PANCHSHEEL AJMER		16.79	-	-	-	5.00	5.00	11.79
9.	LAND LEVAL & ROAD WORK FOR MIG-B HOUSES AT PANCHSHEEL, AJMER		208.00	-	-	-	70.00	70.00	100.00
10.	R/M OF STREET LIGHT AT NAKA MADAR AJMER		3.00	-	-	1.55	1.45	3.00	-
11.	R/M OF STREET LIGHT AT DORAI AJMER		4.77	-	-	0.66	2.80	3.46	1.34
12.	CARPET & REP. ROADS, DRAIN, RAMP & SAPTIC TANK AT NAKA MADAR AJMER		35.82	-	-	-	10.00	10.00	25.82
13.	STREET LIGHT AT PANCHSHEEL, AJMER		6.22	-	-	-	3.00	3.00	3.22

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	REP. & CONST. OF ROAD SEWER LINE & DRAIN AT DORAI, AJMER		19.34	-	-	-	14.34	14.34	5.00
15.	CONST. OF EWS-30, MIG-A- 44 & HIG - 4 NOS. GT BEWAR		699.32	247.83	320.85	183.59	150.41	334.00	50.00
16.	R/M OF STREET LIGHTS AT GT BEAWAR		7.36	-	5.36	-	3.82	3.82	-
17.	REP. & MTC. OF ROAD, DRAIN ETC AT GT BEAWAR		8.79	-	-	-	7.00	7.00	1.79
18.	R/M OF STREET LIGHTS AT GT BEAWAR		3.97	-	-	-	1.75	1.75	2.22
19.	O.D.C. AT BEAWAR		-	-	60.00	28.49	31.51	60.00	-
20.	CONST. OF ROAD DRAINS & CLEANING OF DRAINS AT BEAWAR		73.16	-	-	-	-	-	73.16
21.	R/M OF STREET LIGHTS AT KISHENGARH		4.00	0.77	0.73	1.79	1.44	3.23	-
22.	CONST. OF BOUNDRY WALL PILLAR AT ROOPANGARH		16.48	5.34	11.90	-	-	-	11.90
23.	CONST. OF GHARONDA -53 NOS. AT KISHNAGARH		37.91	30.91	7.00	-	7.00	7.00	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
24.	CONST. OG SEPTIC TANK RAMP AT KISHANGARH		11.18	4.02	5.16	-	7.16	7.16	-
25.	CONST. OF PARK & ARBORICULTURE WORK AT NASIRABAD		20.31	14.18	-	-	6.13	6.13	-
26.	CONST. OF ROAD, AT NASIRABAD		134.66	49.11	-	-	6.00	6.00	12.31
27.	MAINT. & REP. STREET LIGHT & CLEANING ROADS AT NASIRABAD		6.17	-	-	1.06	3.49	4.55	1.92
28.	MAINT. & REP. HOUSES E.W.S. LIG MIG AT NASIRABAD		6.83	-	-	-	5.00	5.00	1.83
29.	CONST. OF MIG-A 24, MIG- B- 22 AT NASIRABAD		358.92	-	50.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			-
30.	CONST. OF PARK AT NASIRABAD		5.83	-	-	-	3.41	3.41	-
TOTAL					486.22	218.23	366.28	584.51	336.65
<u>SHOPS</u>									
1.	DEV. OF SHOPPING COMPLEX AT KISHANGARH		15.55	0.96	11.45	-	-	-	11.45

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	DEV. OF COMMERCIAL LAND AT NASIRABAD		62.00	-	-	-	-	-	40.00
3.	SHOPPING CENTER BEAWAR		8.03	-	-	-	7.00	7.00	1.03
TOTAL					11.45	-	7.00	7.00	52.48
<u>OFFICE COMPLEX</u>									
1.	EXTENSION OF PF SR. OFFICE BEAWAR		8.00	-	-	-	4.73	4.73	2.00
2.	EXTENSION OF RE OFFICE AJMER		25.00	-	-	-	22.94	22.94	-
TOTAL					0.00	0.00	27.67	27.67	2.00
(TRANSFERRED FROM LIKELY SCHEMES)									
<u>DEPOSIT WORKS (GAD)</u>									
1.	CONST. OF JUDICIAL HOUSES 5 NOS. AT AJMER		42.62	38.21	3.03	1.64	-	1.64	-
<u>5. DIV. JHUNJHUNU</u>									
<u>LIKELY SCHEMES</u>									
1.	CONSTRUCTION OF MIG - I- 5, MIG II- 4 HIG - 4 NOS HOUSES AT CHURU		119.80	-	50.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
2.	STREET LIGHT AT JHUNJHUNU		2.00	-	10.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	COMMERCIAL CUM RESIDENTIAL FLATS AT JHUNJHUNU		50.00	-	10.00	-	-	-	10.00
4.	DEVELOPMENT OF NEW HOUSING SCHEME JHUNJHUNU		50.00	-	5.00	-	-	-	5.00
5.	DEVELOPMENT OF NEW HOUSING SCHEME FATEHPUR		50.00	-	5.00	-	-	-	5.00
6.	DEVELOPMENT OF NEW HOUSING SCHEME, SARDARSAHAR		50.00	-	5.00	-	-	-	5.00
7.	DEVELOPMENT OF S.F.S. FLATS AT SHIVSHINGPURA, SIKAR		20.00	-	5.00	-	-	-	10.00
8.	DEVELOPMENT OF SHOPPING COMPLEX AT CHURU		10.00	-	5.00	-	-	-	5.00
9.	CONST. OF MIG I (DUPLEX) S.F.S. HOUSES AT SIKAR		86.50	-	70.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			-
10.	CONST. OF MIG A- 27, MIG B 46, HIG 49 SRS AND DEVELOPOMENT AT CHURU		250.00	-	-	-	-	-	50.00
TOTAL					165.00	0.00	0.00	0.00	90.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF S.F.S. MIG -I-08 (DUPLEX) HOUSES AT SHIV SINGHPURA, SIKAR		86.50	-	-	7.09	38.91	46.00	43.36
						(TRANSFERRED FROM LIKELY SCHEMES)			
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONSTRUCTION WORK OF EWS- 122 NOS. HOUSES AT HOUSING SCHEME CHURU		104.92	87.72	2.00	0.72	1.28	2.00	-
2.	VARIOUS DEVELOPMENT WORKS AT HOUSING SCHEME, CHURU		129.08	101.87	22.90	4.14	4.23	8.37	-
3.	CONSTRUCTION WORK OF 68 NOS. GHARONDA HOUSE AT HOUSING SCHEME, SUJANGARH		58.23	-	26.85	-	-	-	-
4.	CONSTRUCTION & DEVELOPMENT OF LIG- 12, MIG - A52 (SKELTON) AT SHIVSINGHPURA, SIKAR		193.48	8.85	7.21	-	-	-	-
5.	CONSTRUCTION OF MIG -A (G+3) 72 FLATS AT SHIVSINGHPURA, SIKAR		524.29	-	208.00	82.34	154.66	237.00	323.00
6.	SURVEY WORK AT KHIDARSAR & FATEHPUR LAND		0.71	0.30	0.19	-	0.41	0.41	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	SURVEY WORK AT SARDARSHAR		2.19	0.99	0.30	-	0.80	0.80	0.40
8.	CLEANING OF ROAD & DRAINS AT JHUNJHUNU / SIKAR/ CHURU		7.56	0.34	3.00	1.74	1.50	3.24	3.00
9.	PLANTATION WORK AT JHUNJHUNU		4.26	-	1.50	-	-	-	2.00
10.	REPAIR AND MAINT. OF ROAD AND DRAIN AT JHUNJHUNU		7.96	-	-	2.37	5.14	7.51	-
11.	REPAIR AND MAINT. OF ROAD AND DRAIN WORK AT DEVIPURA, SIKAR		8.78	-	-	-	8.29	8.29	-
12.	REMETLLING AND CARPETNG WORK AT JHUNJHUNU		19.18	-	-	-	10.00	10.00	9.18
13.	BROCKING OF ROCK FROM HOUSE NO 3/153 TO 3.155 AT OLD COLONY JHUNJHUNU		2.89	-	-	-	2.50	2.50	-
14.	LAND CONVERSION AT SARDARSAHAR CHURU		5.00	-	-	-	3.00	3.00	2.00
15.	CONSTRUCTION OF MIG A-15, MIG- B 05 AND HIG 05 NOS AT CHURU		202.40	-	-	-	70.00	70.00	110.31
							(TRANSFER FROM LIKELY SCHEMES)		

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
16.	STREET LIGHT MAINTENANCE AT NEW HOUSING SCHEME JHUNJHUNU		6.55	-	-	-	1.55	1.55	5.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
		TOTAL			271.95	91.31	263.36	354.67	454.89
<u>OFFICE COMPLEX</u>									
1.	CONSTRUCTION OF RECORD ROOM & RENOVATION WORK OF RE OFFICE BUILDING JHUNJHUNU		4.99	-	3.99	-	4.00	4.00	0.60

RAJASTHAN HOUSING BOARD
FINANCIAL TARGETS FOR THE YEAR 2012 - 2013 AND REVISED TARGETS FOR THE YEAR 2011-2012

C. JAIPUR CIRCLE - III, JAIPUR

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV-I: JAIPUR</u>								
	<u>O.F.I. SCHEMES</u>								
1.	CONST. OF HIG-35 NOS. SEC-1 & 11 AT I.G. NAGAR, JAIPUR		28.84	6.46	-	0.12	-	0.12	-
	<u>LIKELY SCHEMES</u>								
1.	VARIOUS DEV. WORK & CONST. OF HOUSE AT CHS KOTPUTLI		-	-	5.00	-	-	-	-
2.	CONST. OF EWS-191 NOS. HOUSES AT SECT.-09, I.G. NAGAR, JAIPUR		273.95	-	5.00	-	-	-	-
3.	CONST. OF HIG-30-HOUSES AT SECT.-11, I.G. NAGAR, JAIPUR		612.65	-	15.00	-	-	-	-
4.	REMETALING & CARPETING OF ROAD AT SECTOR-01 I.G. NAGAR, JAIPUR		-	-	67.00	-	-	-	-
5.	DEVELOPMENT WORK AT SECTOR-11 I.G. NAGAR, JAIPUR		150.00	-	-	-	3.00	3.00	6.00
							(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	DEV. WORK OF MIG-B-HOUSE-137 NOS. AT SECTOR-11, I.G. NAGAR, JAIPUR		266.00	-	0.00	-	2.00	2.00	5.00
7.	DEV. WORK OF MIG-A-HOUSE-31 NOS. AT SECTOR-12, I.G. NAGAR, JAIPUR		155.00	-	0.00	-	2.00	2.00	5.00
8.	DEV WORK OF HIG-HOUSE-55 NOS. AT SECTOR-11, I.G. NAGAR, JAIPUR		923.00	-	-	-	2.00	2.00	5.00
TOTAL					92.00	0.00	9.00	9.00	21.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF MIG-B (18+12)=30, & HIG (47+15)=62 NOS. SFS (DUPLICATE) HOUSE AT SECT. 05 & 11, I.G. NAGAR, JAGATPURA, JAIPUR (INCLUDING ODC)		1661.34	-	950.00	361.37	675.63	1037.00	609.67
2.	CONST. OF MIG-II-120 NOS. AT JAWAHAR NAGAR, JAIPUR		596.00	511.88	-	-	4.67	4.67	-
3.	COMMERCIAL COMPLEX CUM RES. FLATS, 160 NOS. AT JAWAHAR NAGAR, JAIPUR		784.36	743.17	-	-	3.56	3.56	-
TOTAL					950.00	361.37	683.86	1045.23	609.67

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF HOUSES EWS 45+136, LIG-88+158, MIG-A-7+106, MIG-B-83, HIG-64 AT KOTPUTLI		-	-	15.68	-	3.15	3.15	12.05
2.	CONST. CHS KOTPUTLI (MIG-A-45)		313.63	125.28	-	17.64	7.31	24.95	-
3.	VARIOUS DEV. WORK & WBM ROAD AT I.G. NAGAR, JAGATPURA, JAIPUR		582.07	102.99	35.00	26.34	29.27	55.61	3.75
4.	CHS KOTPUTLI REMETELLING & CARPETTING OF ROAD AT RAMAKRISHNAPURAM KOTPUTLI		44.34	13.89	-	9.75	4.75	14.50	-
5.	CONST. OF EWS-328 HOUSES SEC. 9 IG NAGAR, JAGATPURA, JAIPUR		470.45	257.20	95.95	6.46	11.54	18.00	-
6.	MIG-A-75 NOS. HOUSES AT IG NAGAR, JAIPUR (FOR BOARD EMPLOYEES)		297.09	162.46	8.75	15.49	5.49	20.98	5.00
7.	CONST. OF OSM & WBM ROAD AT SECTOR 08, 09, 10 & 12, I.G. NAGAR, JAGATPURA JAIPUR		182.73	-	-	-	15.00	15.00	132.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	VARIOUS DEVELOPMENT WORKS & CONST. OF HOUSES AT KOTPUTLI		17.50	-	-	-	4.75	4.75	5.96
9.	CONST. OF MIG-B-34 HOUSES AT KOTPUTLI		184.22	39.19	130.00	77.19	11.81	89.00	-
10.	REMETTELING & CARPETING OF ROAD AT SEC. 1, I.G. NAGAR, JAIPUR		67.54	-	-	27.61	15.39	43.00	-
							(TRANSFERRED FROM LIKELY SCHEMES)		
11.	CONST. OF HIG-32 HOUSES AT SECTOR-08, I.G. NAGAR, JAIPUR		360.00	-	-	-	60.00	60.00	300.00
12.	ODC (WORK CHARGE STAFF)		-	-	-	-	-	-	70.00
13.	CONST. OF MIG-A-05 NOS. CHS AT KOTPUTLI		18.84	-	-	10.60	5.31	15.91	-
		TOTAL			285.38	191.08	173.77	364.85	528.76
	<u>OFFICE COMPLEX</u>								
1.	HEAD OFFICE BUILDING : ADDITION & ALTERATION WORK		428.30	88.79	15.00	19.44	12.25	31.69	18.00
	<u>DEPOSIT WORKS (POLICE HOUSING)</u>								
1.	POLICE HOUSING SCHEME-GHAT GATE, JAIPUR		-	-	-	-	3.06	3.06	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>DEPOSIT WORKS (OTHERS)</u>								
1.	CONST. OF 1 FLOOR AT JANUPYOGI KENDRA, SECTOR-04, JAWAHAR NAGAR, JAIPUR		5.53	-	-	1.61	3.39	5.00	-
2.	<u>DIV. II, JAIPUR</u>								
	<u>O.F.I. SCHEMES</u>								
1.	DEVELOPMENT WORK OF HIG-98 NOS & OTHER WORK AT SECTOR-1 I.G. NAGAR, JAIPUR		452.06	-	22.40	-	1.00	1.00	21.40
	<u>LIKELY SCHEMES</u>								
1.	CONSTRUCTION OF MIG-A=203, MIG-B=253 & HIG=206 AT SECTOR-7 I.G. NAGAR, JAIPUR		3000.00	-	5.00	-	-	-	-
2.	CONSTRUCTION OF HIG=230 FLATS AT SECTOR-7, I.G. NAGAR, JAIPUR		2300.00	-	5.00	-	-	-	10.00
3.	CONSTRUCTION OF LIG-45 NOS AT SECTOR-2 I.G. NAGAR, JAIPUR		110.00	-	5.00	-	-	-	10.00
4.	CONSTRUCTION OF EWS-139 NOS AT SECTOR-2 I.G. NAGAR, JAIPUR		210.00	-	1.00	-	5.00	5.00	50.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	CONSTRUCTION OF MIG-B 186 NOS FOR BOARD EMPLOYEES AT SECTOR 14 I.G. NAGAR, JAIPUR		750.00	-	10.00	-	10.00	10.00	300.00
6.	CONST. OF SHOPPING CENTRE AT SECT. 2,7 & 13 I.G. NAGAR, JAIPUR		200.00	-	5.00	-	-	-	5.00
7.	CONST. OF OFFICE BLDG. AT SECT 9 MALVIYA NAGAR, JAIPUR		150.00	-	1.00	-	-	-	1.00
8.	CONST. OF OFFICE BLDG. SECT 6 AT I.G. NAGAR NAGAR JAIPUR		20.00	-	1.00	-	-	-	1.00
9.	CONST. OF MIG-A-48 (FLATS) AT SECTOR 6, INDIRA GANDHI NAGAR		350.00	-	5.00	-	-	-	10.00
10.	CONST. OF BRIDGE AT SECTOR 13 INDIRA GANDHI NAGAR, JAIPUR		230.00	-	5.00	-	10.00	10.00	200.00
11.	CONST. OF NALLAH AT SECTOR 13 INDIRA GANDHI NAGAR, JAIPUR		800.00	-	5.00	-	5.00	5.00	200.00
12.	CONST. OF MIG-B-56 AT SECTOR 7 I.G. NAGAR, JAIPUR		360.00	-	-	-	-	-	50.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	CONST. OF HIG-26 FOR MLA AT SECTOR 6, I.G. NAGAR, JAIPUR		400.00	-	-	-	-	-	50.00
14.	DEVELOPMENT WORK AT SECTOR 7 I.G. NAGAR, JAIPUR		198.00	-	-	-	1.00	1.00	50.00
		TOTAL			48.00	0.00	31.00	31.00	937.00
<u>SELF FINANCE SCHEMES</u>									
1.	COSNT. OF MIG-B (DUPLEX) -46 NOS AT SECTOR-6 I.G. NAGAR, JAIPUR		468.00	-	200.00	205.42	200.00	405.42	63.50
2.	CONSTRUCTION OF HIG-6 NOS AT SECTOR-7 I.G. NAGAR, JAIPUR		98.90	82.05	-	2.22	-	2.22	-
		TOTAL			200.00	207.64	200.00	407.64	63.50
<u>SCHEMES FROM OWN FUNDS</u>									
1.	COMPOUND WALL AT SECTOR 8 & OTHER DEVELOPMENT WORK AT MALVIYA NAGAR, JAIPUR		18.52	18.32	2.00	-	-	-	-
2.	PERIPHERIAL ROAD AT CHOMU		22.00	-	5.00	-	1.00	1.00	4.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONSTRUCTION OF MIG-B-368 HOUSES AT SECTOR 6 I.G. NAGAR, JAIPUR		1050.00	823.43	2.00	-	2.00	2.00	50.00
4.	CONST. OF ROAD INCLUDING CARPETING, FOOT PATH & ROAD DIVIDER IN 60 MTR. WIDE OF KHO NAGORIAN GONER ROAD COVER SECTOR 2& 6, I.G. NAGAR, JAIPUR		263.00	194.43	50.00	7.63	28.53	36.16	20.00
5.	DEVELOPMENT OF SECTOR-6 I.G. NAGAR, JAIPUR (ROAD, DRAIN & COMPOUND WALL WORK ETC)		1067.90	612.25	70.00	3.13	12.50	15.63	52.24
6.	DEVELOPMENT OF SECTOR-7 I.G. NAGAR, JAIPUR		698.15	418.35	3.91	0.04	1.87	1.91	2.00
7.	CONST. OF BOUNDARY WALL ON APOLLO LAND AT SECTOR-8, MALVIYA NAGAR, JAIPUR		25.00	0.98	2.00	-	2.00	2.00	-
8.	REPAIR AND MAINTENANCE ROAD AT SECT. 2, 6 & 7 I.G. NAGAR, JAIPUR		66.09	-	-	-	66.09	66.09	-
9.	CONST. OF EWS 450+125 AT SECT. 13 I.G. NAGAR, JAIPUR		955.49	748.81	-	13.92	-	13.92	5.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	CONST. OF MIG-B-182 NOS. AT SECT. 14, I.G. NAGAR, JAIPUR		602.30	524.08	-	9.78	-	9.78	-
11.	CONSTRUCTION OF HIG-106 NOS AT SECTOR 7, I.G. NAGAR, JAIPUR		999.55	-	620.00	283.33	517.12	800.45	211.58
12.	CONSTRUCTION OF MIG-B-152 NOS AT SECTOR 7, I.G. NAGAR, JAIPUR		912.46	-	440.00	251.97	385.80	637.77	274.67
13.	CONSTRUCTION OF MIG-B-139 NOS AT SECTOR 6, I.G. NAGAR, JAIPUR		992.92	638.98	255.68	105.80	135.07	240.87	85.00
14.	DEVELOPMENT WORK AT SECTOR 13 INDIRA GANDHI NAGAR, JAIPUR		291.12	108.13	72.08	13.70	49.31	63.01	80.00
TOTAL					1522.67	689.30	1201.29	1890.59	784.49

SHOPS

1.	SHOPPING CENTRE OF SECTOR-6 MALVIYA NAGAR, JAIPUR		5.00	-	0.50	-	-	-	1.00
2.	SHOPPING CENTRE OF SECTOR-9 MALVIYA NAGAR, JAIPUR		4.00	-	1.00	-	-	-	1.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	SHOPPING CENTRE OF SECTOR-11 MALVIYA NAGAR, JAIPUR		6.25	-	0.50	-	-	-	0.50
4.	CONSTRUCTION OF SHOPPING CENTER AT SECTOR 6 I.G. NAGAR, JAIPUR		345.80	221.35	10.00	13.54	-	13.54	20.00
		TOTAL			12.00	13.54	0.00	13.54	22.50
3.	<u>DIV. XI, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	ARBORICULTURE WORK ALONG WITH NALLAH AT I.G. NAGAR, JAIPUR		50.00	-	-	-	-	-	10.00
2.	CONST. OF HIG-19 NOS. SECTOR-10 AT I.G. NAGAR, JAIPUR		285.00	-	-	-	-	-	10.00
3.	CONST. OF HIG-22 NOS. SECTOR-08 AT I.G. NAGAR, JAIPUR		330.00	-	-	-	-	-	10.00
4.	CONST. OF LIG-28 NOS. SECTOR-08 AT I.G. NAGAR, JAIPUR		84.00	-	-	-	-	-	10.00
5.	REMETALING & CARPETING OF ROAD ALONG WITH NALLAH, I.G. NAGAR, JAIPUR		500.00	-	30.00	-	-	-	10.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	CONST. OF COMPOUND WALL ARBORICULTURE AT SECTOR 08, I.G. NAGAR, JAIPUR		28.99	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
7.	CONST. OF MAJOR DRAIN AND INTERNAL DRAIN AT SECTOR-08, I.G. NAGAR, JAIPUR		70.37	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
8.	CONST. OF MIG-B-52 NOS. AT SECTOR 5 I.G. NAGAR, JAIPUR		456.23	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
9.	CONST. OF CARPETING OF ROAD AT SECTOR 08, I.G. NAGAR, JAIPUR		40.36	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
10.	REMETALING & CARPETING OF ROAD ALONG WITH NALLAH SECT. 1 TO 6 I.G. NAGAR, JAIPUR		40.36	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
11.	CONST. OF WBM ROAD SECTOR 08, I.G. NAGAR, JAIPUR		15.86	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
12.	CONST. OF MIG-A-120 NOS. SECTOR-5 I.G. NAGAR, JAIPUR		775.98	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
13.	CONST. OF MIG-B- (G+3)-100 NOS. I.G. NAGAR, JAIPUR		1270.00	-	-	-	-	-	10.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	CONST. OF MIG-B-45 SFS. SECTOR-8 I.G. NAGAR, JAIPUR		394.82	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)	-	
		TOTAL			110.00	0.00	0.00	0.00	60.00
SELF FINANCE SCHEMES									
1.	CONST. OF HIG DUPLEX 4 NO. SECTOR NO. 8 I.G. NAGAR, JAIPUR		1307.78	-	68.00	-	(TRANSFER TO DIV-I, JAIPUR)	-	
2.	CONST. OF HIG-DUPLEX SFS HOUSES -24 NOS. SECT.-05 AT JAIPUR		426.80	150.34	-	-	-	-	-
3.	CONST. OF HIG-6 NOS. SFS ABOVE PLINTH SECTOR NO. 05 I.G. NAGAR, JAIPUR		93.36	63.07	5.00	6.82	-	6.82	-
4.	CONST. OF MIG-B-34 SFS AT SECT. 8 I.G. NAGAR, JAIPUR		394.82	-	-	-	20.00	20.00	200.00
5.	CONST. OF HIG-14 NOS. DUPLEX ABOVE PLINTH SECT. NO. 05 I.G. NAGAR, JAIPUR		217.78	182.33	-	-	-	-	-
6.	CONST. OF MIG-B 132 NOS. SFS DUPLEX SECT-03 I.G. NAGAR, JAIPUR		1407.67	289.11	894.17	606.41	363.41	969.82	42.61
		TOTAL			967.17	613.23	383.41	996.64	242.61

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	CONSTRUCTION OF MAJOR ROADS & OSM & WBM WORK IN SECTOR 8, 9 & 10 I.G. NAGAR, JAIPUR		148.00	109.20	-	7.26	11.70	18.96	-
2.	CONST. OF COMPOUND WALL IN SECTOR 3 & 5, I.G. NAGAR, JAIPUR		60.47	13.64	-	-	5.00	5.00	-
3.	ROAD MARKING, TRAFFIC SIGN WORK AT 60 MTR. WIDE ROAD AT I.G. NAGAR, JAIPUR		103.96	-	50.00	-	-	-	10.00
4.	DEVELOPMENT WORK AT SECTOR 3, 5 & 10 I.G. NAGAR, JAIPUR		997.57	68.97	-	-	8.94	8.94	-
5.	CONSTRUCTION OF MIG-1 54 NOS AT SECTOR-3, I.G. NAGAR, JAIPUR		294.60	181.11	-	10.91	-	10.91	-
6.	CONSTRUCTION OF MIG-1-97 NOS AT SECTOR-3, I.G. NAGAR, JAIPUR		487.65	308.05	29.82	-	29.82	29.82	-
7.	CONST. OF REMETALLING & CARPETTING AT SECT. 1 TO 4, I.G. NAGAR, JAIPUR		293.87	16.31	-	-	0.45	0.45	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF 60M VIDE ROAD & VARIOUS DEV. WORK FROM KHO NAGORIYAN RAILWAY CROSSING TO UNNITHAN FORM HOUSE I.G. NAGAR, JAIPUR		186.72	8.02	-	-	4.00	4.00	-
9.	CONST. OF LIG-93 NOS. AT SECT.-08 I.G. NAGAR, JAIPUR		236.21	152.45	26.43	5.41	14.00	19.41	-
10.	VARIOUS DEVELOPMENT WORKS I.G. NAGAR, JAIPUR		193.01	-	-	2.12	25.14	27.26	55.95
11.	CONST. OF MIG-I-133, NOS. HOUSES AT SECT. 7, I.G. NAGAR, JAIPUR		531.54	157.05	345.09	242.73	-	242.73	99.31
12.	CONST. OF ROAD PATCH WORK AT SECTOR 1 TO 4, I.G. NAGAR, JAGATPURA, JAIPUR		242.07	4.78	-	-	0.21	0.21	-
13.	PLANTATION WORK AT 60MTRS. ROAD KHO NAGORIAL GONER ROAD, I.G. NAGAR, JAIPUR		-	2.57	-	-	5.00	5.00	2.83
14.	VARIOUS DEVELOPMENT WORKS SECT. 8 & 10 I.G. NAGAR, JAIPUR		360.00	-	-	19.24	115.67	134.91	94.63
15.	CONST. OF EWS-19 NOS. AT SECT.-08, I.G. NAGAR, JAIPUR		38.67	-	-	8.44	20.46	28.90	1.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
16.	CONST. OF MIG-A-(G+3)-120 NOS. AT I.G. NAGR, JAIPUR		775.99	-	-	72.23	188.97	261.20	461.54
17.	CONST. OF MIG-B-64 AT SECT. 5 I.G. NAGAR, JAIPUR		456.23	-	-	-	17.00	17.00	200.00
18.	CONST. OF LIG-143 AT SECT. 8 I.G. NAGAR, JAIPUR		120.82	-	-	-	15.31	15.31	230.00
		TOTAL			451.34	368.34	461.67	830.01	1155.26
4.	<u>DIV. XIII, JAIPUR</u>								
	<u>O.F.I. SCHEMES</u>								
1.	DEVELOPMENT WORK AT SECTOR-4 INDIRA GANDHI NAGAR, JAIPUR.		438.56	167.91	-	-	0.56	0.56	-
	<u>LIKELY SCHEMES</u>								
	<u>TONK</u>								
1.	REMATTLING & MAINT. OF ROAD, SEWER LINE & STREET LIGHT AT SECTOR 1 TO 4 TONK		246.00	-	2.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	DEVELOPMENT WORK OF NEWAI SCHEME (TONK)		50.00	-	2.00	-	-	-	1.00
3.	CONSTRUCTION OF HOUSES AT NEWAI SCHEME (TONK)		200.00	-	2.00	-	-	-	1.00
4.	CONSTRUCTION OF 40 NOS SHOPS AT TONK		200.00	-	2.00	-	-	-	-
5.	DEVELOPMENT OF SHOPPING CENTER AT SECTOR 1 TONK		20.00	-	2.00	-	-	-	1.00
<u>INDIRA GANDHI NAGAR, JAIPUR</u>									
1.	CARPETING WORK OF SECT. 04 INDIRA GANDHI NAGAR, JAIPUR		25.00	-	2.00	-	-	-	-
2.	REMETTLING & CARPETING WORK AT SECT. 14, INDIRA GANDHI NAGAR, JAIPUR		125.00	-	2.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
3.	CONST. OF COMPOUND WALL, FOOT PATH & ARBORICULTURE WORK AT CENTRAL PARK SECT. 14, INDIRA GANDHI NAGAR, JAIPUR		200.00	-	2.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF CUT OFF WALL AT MIG-A (G+3)-112 AT SECT. 1, INDIRA GANDHI NAGAR, JAIPUR		26.00	-	20.00	-	-	-	1.00
5.	CONST. OF MIG-A-80 (G+3) AT SECT. 4, INDIRA GANDHI NAGAR, JAIPUR		600.00	-	2.00	-	-	-	1.00
6.	CONST. OF MIG-B-43 (SFS) AT SECT. 8, INDIRA GANDHI NAGAR, JAIPUR		750.00	-	2.00	(SCHEME TRANSFERRED TO DIV. I, JAIPUR)			-
7.	FURNISHING OF CONFERENCE HALL & OFFICE BUILDING WITH VEHICLE SHADE AT SECT. 4, INDIRA GANDHI NAGAR, JAIPUR		100.00	-	2.00	-	-	-	1.00
8.	MAINTENANCE & ARBORICULTURE WORK OF OFFICE BUILDING GARDEN AT SECT. 4, I.G. NAGAR, JAIPUR		6.00	-	1.00	-	-	-	-
9.	DEVELOPMENT OF SECTOR 4, I.G. NAGAR JAIPUR		109.67	-	-	-	-	-	1.00
10.	CONST. OF HIG-211 AT SECT. 14, FOR BOARD EMPLOYEE, I.G. NAGAR, JAIPUR		1500.00	-	-	-	-	-	1.00
11.	CONST. OF HIG-11 AT SECTOR 14, I.G. NAGAR, JAIPUR		200.00	-	-	-	-	-	1.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	DEVELOPMENT OF GROUP HOUSING COMPLEX OF MIG A - 112 (G+3) AT SECTOR 4, I.G. NAGAR, JAIPUR		350.00	-	-	-	-	-	1.00
13.	DEVELOPMENT WORK AT I.G. NAGAR (EXTN) JAIPUR		200.00	-	-	-	-	-	1.00
TOTAL					43.00	0.00	0.00	0.00	11.00

SCHEMES FROM OWN FUNDS**TONK**

1.	DEVELOPMENT WORK OF RHB COLONEY TONK PH IV		42.25	30.63	1.29	1.23	0.68	1.91	0.04
2.	DEVELOPMENT OF GHARONDA SCHEME AT TONK		5.01	4.31	0.59	-	-	-	0.10
3.	ROAD REPAIR AND CARPETING WORK AT SECTOR 1 TONK		10.18	-	-	-	3.00	3.00	-
4.	DEVELOPMENT OF SECTOR-4 TONK		93.73	31.26	21.18	-	5.00	5.00	10.00
5.	SURVEY WORK OF SEWA RAM PURA TONK		3.60	-	-	-	-	-	0.83

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	DEVELOPMENT AND MAINT. WORK AT HOUSING SCHEME TONK		193.81	-	-	-	144.60	144.60	24.19
							(TRANSFERRED FROM LIKELY SCHEMES)		
	INDIRA GANDHI, JAIPUR								
1.	CONSTRUCTION OF MAJOR ROAD OSM & WBM AT SECTOR 8, 9 & 10 I.G. NAGAR, JAIPUR		55.12	45.70	-	-	-	-	4.51
2.	CONSTRUCTION OF LIG 25 NOS AT SECTOR 9, I.G. NAGAR, JAIPUR		64.22	40.00	-	6.32	-	6.32	-
3.	CONSTRUCTION OF LIG=160 NOS AT SECTOR 9, I.G. NAGAR, JAIPUR		411.00	220.04	65.70	-	30.71	30.71	15.22
4.	CONSTRUCTION OF HIG=92 NOS FOR BOARD EMPLOYEE AT SECTOR -14 I.G. NAGAR, JPR		494.00	279.79	100.00	-	24.22	24.22	-
5.	CONSTRUCTION OF WBM & REMATLING CARPETTING OF ROAD AT SECTOR - 9 I.G. NAGAR, JAIPUR		113.40	42.99	10.00	16.57	14.00	30.57	21.99
6.	DEVELOPMENT OF SECTOR 14, I.G. NAGAR, JAIPUR		126.00	42.32	10.00	-	5.00	5.00	5.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	CONSTRUCTION OF HIG-24 FOR BOARD EMPLOYEE AT SECTOR 14, I.G. NAGAR, JAIPUR		126.75	63.96	10.00	12.29	-	12.29	-
8.	CONSTRUCTION WORK HIG-34 HOUSE FOR BOARD EMPLOYEE AT SECTOR 14 I.G. NAGAR, JAIPUR		182.60	104.58	30.00	-	7.00	7.00	-
9.	PLANE TABLE SURVEY WORK AND CONTOURING WORK OF ROPARA, DANTLI, BURTHAN & BHATESARI OF INDIRA GANDHI NAGAR (EXT.) JAIPUR		7.20	-	-	-	1.89	1.89	-
10.	CONSTRUCTION OF HIG-100 NOS AT SECTOR 7, I.G. NAGAR		998.30	-	250.00	126.66	330.00	456.66	514.99
11.	CONSTRUCTION OF MIG-A (G+3) 112 NOS. FLATS AT SECTOR 1, I.G. NAGAR		817.48	-	464.61	135.45	177.19	312.64	369.84
12.	CONST. DEMARCATING PILLAR FOR PLOT AT SECT. 4 &, I.G. NAGAR, JAIPUR		7.13	-	-	-	4.13	4.13	3.00
13.	CONSTRUCTION OF MIG-B-100 NOS AT SECTOR 7, I.G. NAGAR, JAIPUR		600.30	-	250.00	-	23.00	23.00	277.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	DEVELOPMENT WORK IN SECT. 14, I.G. NAGAR, JAIPUR		351.74	-	-	-	7.20	7.20	65.02
15.	DEVELOPMENT WORK IN SECT. 14, I.G. NAGAR, JAIPUR		270.71	-	-	-	18.60	18.60	168.33
		TOTAL			1213.37	298.52	796.22	1094.74	1480.06
	<u>SHOPS</u>								
1.	CONSTRUCTION OF 38 NOS SHOPS & 44 NOS VENDORS AT SECTOR 4, INDIRA GANDHI NAGAR, JAIPUR		275.00	98.11	109.19	87.77	28.31	116.08	-
	<u>OFFICE COMPLEX</u>								
1.	CONSTRUCTION OF OFFICE BUILDING AT SECTOR-4, I.G. NAGAR, JAIPUR		234.00	211.22	-	-	4.22	4.22	-
5.	<u>DIV. PHE-II, JAIPUR</u>								
	<u>O.F.I. SCHEMES</u>								
1.	W.S.S. INDIRA GANDHI NAGAR SECTOR 1-2, JAIPUR		226.59	193.25	6.79	2.19	27.52	29.71	3.38
2.	W.S.S. INDIRA GANDHI NAGAR SECTOR 3-4, JAIPUR		306.94	197.09	9.69	6.27	10.50	16.77	16.50

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	SEWERAGE SCHEME INDIRA GANDHI NAGAR, SECTOR 1-2, JAIPUR		269.36	133.73	4.00	-	4.00	4.00	4.00
4.	SEWERAGE SCHEME INDIRA GANDHI NAGAR, SECTOR 3-4, JAIPUR		305.15	171.68	7.00	3.27	12.20	15.47	18.00
5.	W.S.S. DHOLPUR		39.00	29.00	1.00	-	1.00	1.00	1.00
TOTAL					28.48	11.73	55.22	66.95	42.88

LIKELY SCHEMES

1.	SEWERAGE SCHEME INDIRA GANDHI NAGAR SECTOR 9-12 JAIPUR		571.00	-	20.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS) -			
2.	W.S.S. SECTOR 11 AT INDIRA GANDHI NAGAR, JAIPUR		406.51	-	10.00	-	-	-	10.00
3.	SEWERAGE SCHEME FOR SECTOR 11 AT INDIRA GANDHI NAGAR		255.75	-	10.00	-	-	-	10.00
4.	W.S.S INDIRA GANDHI NAGAR SECTOR 13, JAIPUR		130.00	-	10.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS) -			
5.	SEWERAGE SCHEME INDIRA GANDHI NAGAR SECTOR 13, JAIPUR		75.00	-	20.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS) -			

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	W.S.S. FOR RESIDENTIAL COLONY 141 HOUSES TONK		55.98	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
7.	W.S.S. NEB EXT. (NEW LAND) ALWAR		432.00	-	50.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
8.	SEWERAGE SCHEME FOR NEB EXT. (NEW LAND) ALWAR		232.00	-	10.00	-	-	-	10.00
9.	W.S.S. FOR GROUP HOUSING SCHEME HIG (FLATS) IN MILAKPUR GURJAR, BHIWADI		90.00	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
10.	SEWERAGE SCHEME FOR HIG (FLATS) 288 NOS AT MILAKPUR GURJAR, BHIWADI		15.00	-	10.00	-	-	-	10.00
11.	W.S.S. SCHEME FOR MIG - 240 FLATS IN SECTOR 4 & 7 BHIWADI		95.00	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
12.	W.S.S. & SEWERAGE SCHEME FOR SHOPPING COMPLEX AT SECTOR 6, I.G. NAGAR, JAIUPR		25.00	-	10.00	-	-	-	-
13.	SEWERAGE SCHEME FOR SECT. 7, 8 & 13, INDIRA GANDHI NAGAR, JAIPUR		-	-	-	-	-	-	10.00
TOTAL					180.00	0.00	0.00	0.00	50.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEME</u>									
1.	W.S.S. SFS-87 FLATS AT SECTOR - 4 & 7, MILAK PUR BHIWADI		22.50	20.09	2.00	-	-	-	2.00
2.	SEWERAGE SCHEME SFS-87 FLATS AT SECTOR - 4 & 7, MILAKPUR GURJAR BHIWADI		13.00	10.00	3.00	-	-	-	3.00
TOTAL					5.00	0.00	0.00	0.00	5.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	W.S.S. SECTOR 5-6 INDIRA GANDHI NAGAR, JAIPUR		392.00	257.68	10.00	4.45	2.45	6.90	11.58
2.	SEWERAGE SCHEME SECTOR 5-6 INDIRA GANDHI NAGAR, JAIPUR		375.00	238.64	15.00	4.30	3.00	7.30	13.00
3.	SEWERAGE SCHEME AT SECTOR 7 INDIRA GANDHI NAGAR, JAIPUR		199.00	-	50.00	129.57	32.17	161.74	30.00
4.	W.S.S. FOR SECTOR 7,8 & 13 INDIRA GANDHI NAGAR, JAIPUR		388.97	-	-	-	-	-	210.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	W.S.S AT SECTOR 9-12 INDIRA GANDHI NAGAR, JAIPUR		797.00	187.48	99.36	47.45	70.06	117.51	54.72
6.	SEWERAGE SCHEME INDIRA GANDHI NAGAR SECTOR 9-12, JAIPUR		571.00	-	-	59.35	64.83	124.18	20.00
(TRANSFERRED FROM LIKELY SCHEMES)									
7.	SEWERAGE SCHEME AT SECTOR 10 INDIRA GANDHI NAGAR, JAIPUR		185.00	-	20.00	13.59	25.00	38.59	23.15
8.	SEWERAGE SCHEME AT SECTOR 11 INDIRA GANDHI NAGAR, JAIPUR		255.75	-	-	2.26	-	2.26	27.30
9.	W.S.S. AT SECTOR 13, INDIRA GANDHI NAGAR, JAIPUR		130.00	-	-	3.41	-	3.41	10.00
(TRANSFERRED FROM LIKELY SCHEMES)									
10.	SEWERAGE SCHEME AT SECTOR 13 INDIRA GANDHI NAGAR, JAIPUR		75.00	-	-	66.76	8.24	75.00	-
(TRANSFERRED FROM LIKELY SCHEMES)									
11.	W.S.S. AT SECTOR 14, INDIRA GANDHI NAGAR, JAIPUR		239.73	77.39	30.32	30.71	11.24	41.95	12.00
12.	SEWERAGE SCHEME AT SECTOR 14, INDIRA GANDHI NAGAR, JAIPUR		279.00	-	80.00	184.90	12.00	196.90	21.51
13.	SEWERAGE SCHEME FOR RESIDENTIAL COLONY 141, HOUSES AT RHB TONK		136.50	-	65.00	31.41	40.00	71.41	17.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	LAYING AND JOINTING OF PIPE LINE IN GHARONDA AND COMMERCIAL STRIP AT TONK		7.99	3.95	2.50	-	0.50	0.50	1.00
15.	SEWERAGE SCHEME FOR EWS & GHARONDA HOUSES RHB COLONY PH II TONK		11.90	5.30	2.00	-	-	-	2.00
16.	W.S.S. FOR RESIDENTIAL COLONY 141 HOUSES TONK		432.00	-	-	33.69	10.70	44.39	3.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
17.	W.S.S. KOTPUTLI PH I		90.50	86.63	5.00	1.64	2.23	3.87	-
18.	W.S.S. KOTPUTLI PH II		70.60	27.28	5.00	-	-	-	5.00
19.	SEWERAGE SCHEME KOTPUTLI PH I		81.30	36.68	2.00	0.49	1.51	2.00	5.00
20.	SEWERAGE SCHEME KOTPUTLI PH II		67.70	54.13	5.00	-	-	-	5.00
21.	W.S.S. NEB EXT. (NEW LAND) ALWAR		432.00	-	-	38.97	160.96	199.93	134.70
							(TRANSFERRED FROM LIKELY SCHEME)		
22.	WATER HARVESTING ALWAR		15.07	-	-	-	11.87	11.87	-
23.	W.S.S. FOR URBAN POOR (G+3) 498 FLATS AT SECTOR 4 & 7 BHIWADI		72.55	59.93	8.00	7.06	3.54	10.60	6.82

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
24.	SEWERAGE SCHEME FOR URBAN POOR (G+3) 498 FLATS AT SECTOR 4 & 7 BHIWADI		227.19	76.19	10.00	4.71	3.38	8.09	10.00
25.	W.S.S. PH III 825 HOUSES AT MIKALPUR GUJAR BHIWADI		517.55	365.93	10.00	9.23	5.54	14.77	21.70
26.	SEWERAGE PH - III 825 HOUSES AT MILAKPUR GUJAR BHIWADI		866.90	-	70.00	-	10.00	10.00	10.00
27.	W.S.S. GROUP HOUSING SCHEME G+3 160 LIG FLATS MILAKPUR GUJAR AT BHIWADI		57.95	-	11.54	11.41	10.32	21.73	3.00
28.	SEWERAGE SCHEME OF GROUP HOUSING SCHEME G+3 160 LIG FLATS MILAKPUR GUJAR AT BHIWADI		28.47	-	4.00	-	-	-	4.00
29.	W.S.S. FOR 288 HIG (FLATS) IN MILAKPUR BHIWADI		159.09	-	-	-	40.00	40.00	9.63
							(TRANSFERRED FROM LIKELY SCHEME)		
30.	W.S.S. SCHEME FOR MIG-240 FLATS IN SECTOR 4 & 7 BHIWADI		59.03	-	-	-	25.00	25.00	11.00
							(TRANSFERRED FROM LIKELY SCHEME)		
31.	W.S.S. CHURU PH II		69.00	31.82	5.00	-	1.00	1.00	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
32.	W.S.S DAUSA		159.25	90.27	15.00	21.22	11.44	32.66	14.00
33.	W.S.S. KHAN BHAKRI ROAD DAUSA		219.28	-	100.00	-	-	-	200.00
34.	W.S.S. BARI ROAD DHOLPUR		44.95	-	24.95	-	-	-	44.95
TOTAL					649.67	706.58	566.98	1273.56	941.06
6.	<u>DIV. DAUSA</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONSTRUCTION OF MIG-B = 04 NOS (SFS) HOUSES AT KHAN BHAKRI ROAD DAUSA		50.00	-	22.00	-	-	-	10.00
2.	CONSTRUCTION OF SHOPS - 10 NOS AT K.B.R. DAUSA		30.00	-	5.00	-	(TRANSFERRED TO SHOPS)	-	-
3.	CONSTRUCTION OF EWS - 100 & LIG-100 AT SAWAI MADHOPUR		-	-	15.00	-	-	-	5.00
4.	DEVELOPMENT WORK AT GANGAPUR CITY		300.00	-	-	-	-	-	20.00
5.	CONST. OF EWS-50 & LIG-50 AT GANGAPUR CITY		400.00	-	-	-	-	-	10.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	CONST. OF MIG-A-50 & MIG-B-50 AT GANGAPUR CITY		800.00	-	-	-	-	-	10.00
		TOTAL			42.00	0.00	0.00	0.00	55.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF HIG-06 & MIG B-03 NOS (SFS) HOUSES AT K.B.R. SCHEME PH I, DAUSA		117.84	10.00	73.04	19.60	30.00	49.60	10.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	VARIOUS DEVELOPMENT WORK AT K.B.R. DAUSA		120.82	-	1.74	-	-	-	1.74
2.	CONSTRUCTION OF EWS-97 NOS, LIG-153 MIG-A-29 & MIG-B-35 NOS HOUSES AT K.B.R. SCHEME PH II, DAUSA		850.50	-	0.20	-	7.00	7.00	-
3.	DEVELOPMENT WORK AT K.B.R. SCHEME PH-II, DAUSA		184.14	-	12.41	16.21	40.41	56.62	17.86
4.	CONSTRUCTION OF MIG-A-22 NOS, & HIG-32 NOS HOUSES AT K.B.R. DAUSA		386.43	-	77.38	98.41	19.29	117.70	47.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	DEVELOPMENT WORK AT K.B.R. DAUSA (NALLAH PH II)		-	-	3.00	-	-	-	4.15
6.	CONSTRUCTION OF RAMP & SANTATION AT GHARONDA 49 NOS HOUSES AT SAWAIMADHOPUR		-	-	-	-	-	-	1.46
7.	CONST. OF MIG-A 28 NOS AT KBR DAUSA		168.05	13.62	-	4.99	-	4.99	-
8.	RAIN WATER HARVESTING AT KBR DAUSA		17.88	-	-	-	-	-	17.88
9.	CONST. OF 2 ROOMS & OTHER FINISHING WORK IN EXISTING R.E. OFFICE AT KBR DAUSA		9.04	-	-	-	-	-	9.00
10.	ROAD SIDE LEVELING KHAN BHAKRI ROAD DAUSA		-	-	-	0.35	2.15	2.50	-
11.	SURFACE DRAIN AND CONST. OF SEPTIK TANK AT KHAN BHAKRI ROAD DAUSA		-	-	-	-	14.70	14.70	2.94
12.	O.D.C. DAUSA		-	-	-	13.60	7.40	21.00	10.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	O.D.C. SAWAIMADHOPUR		-	-	-	6.21	5.79	12.00	10.00
		TOTAL			94.73	139.77	96.74	236.51	122.03
<u>SHOPS</u>									
1.	CONSTRUCTION OF SHOPS - 10 NOS AT K.B.R. DAUSA		30.00	-	-	2.50	15.55	18.05	-
(TRANSFERRED FROM LIKELY SCHEMES)									

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2012-2013 AND REVISED TARGETS FOR THE YEAR 2011-2012****D. ALWAR CIRCLE, ALWAR**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.ALWAR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVP. FOR 195 HOUSES AT NEB EXT. ALWAR		450.00	-	100.00				(TRANSFERRED TO SCHEME FROM OWN FUNDS)
2.	REPAIR OF PARK BOUNDARY AT SEC 1 TO 4 AT NEB EXT. ALWAR		11.00	-	5.00				(TRANSFERRED TO SCHEME FROM OWN FUNDS)
3.	CONSTIT. OF STORE AT DY HC & RE OFFICE AT ALWAR		10.00	-	9.00	-	5.00	5.00	5.00
4.	REPAIR AND MAINTAINCE OF SEWER LINE AT NEB EXT. ALWAR		13.00	-	-	-	3.00	3.00	10.00
5.	REMATTELING & CARPETING ON ROAD AT SECTOR 4 AT NEB EXT., ALWAR		10.00	-	-	-	3.00	3.00	7.00
6.	DEVELOPMENT OF SHOPS AT NEB EXT., ALWAR		5.00	-	-	-	1.00	1.00	4.00
7.	CONST. OF LIG 96 NOS. FLATS (G+2) AT NEB EXT., ALWAR		500.00	-	-	-	-	-	300.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF MIG-II - 45 NOS. FLAT (G+2) AT NEB EXT., ALWAR		540.00	-	-	-	-	-	200.00
9.	CONST. OF MIG-I 112 NOS. FLATS (G+2) AT NEB EXT., ALWAR		896.00	-	-	-	-	-	400.00
10.	CONST. OF LIG-55 & EWS 100 HOUSE AT NEB EXT. ALWAR		492.00	-	-	-	100.00	100.00	-
						(PARTLY TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
		TOTAL			114.00	0.00	112.00	112.00	926.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. & DEV. OF MIG -I-16 (G+1), MIG- B-8 (G+1) HOUSES AT SWB SCHEME, ALWAR		179.68	131.31	-	-	3.16	3.16	-
2.	CONST. OF MIG-I (G+1) - 10 NOS HOUSES AT SWB SCHEME, ALWAR		51.36	41.40	1.00	-	5.18	5.18	-
3.	CONSTT. OF MIG-I5 NOS HOUSES AT NEB EXT. ALWAR		29.61	19.61	7.18	4.03	3.54	7.57	-
4.	CONST. OF MIG-A 40 NOS. AT NEB EXT. ALWAR		240.00	-	25.00	104.50	135.50	240.00	11.68
		TOTAL			33.18	108.53	147.30	255.91	11.68

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	REPAIR WORK OF 1 KA 41 CEB, ALWAR		0.75	0.43	-	-	0.32	0.32	-
2.	CONST. OF ROOM ETC AT RENTAL HOUSE SCHEME		2.97	3.23	0.17	-	-	-	-
3.	DEV. WORK IN PH.-I TO PH.-V AT NEB EXT. ALWAR		6.39	2.34	2.50	1.06	3.97	5.03	--
4.	VARIOUS DEVP. WORK IN NEB EXT. ALWAR		128.00	43.60	15.99	8.35	34.61	42.96	28.48
5.	CONST. OF LIG-55, EWS-100 HOUSES AT NEB EXT. ALWAR		492.00	-	100.00	229.97	123.03	353.00	36.66
6.	PAYMENT TO WORK CHARGE STAFF (ODC)		-	-	100.00	64.79	47.21	112.00	115.00
7.	DEV. WORK FOR 195 NOS. HOUSES AT NEB EXT., ALWAR		467.00	-	-	-	20.00	20.00	200.00
							(TRANSFERRED FROM LIKELY SCHEME)		
8.	REPAIR OF PARK BOUNDARY AT SECTOR 1 TO 4 AT NEB EXT., ALWAR		12.76	-	-	-	1.00	1.00	11.76
							(TRANSFERRED FROM LIKELY SCHEME)		
9.	MAINTANCE OF STREET LIGHT AT NEB EXT., ALWAR		3.60	-	-	-	1.20	1.20	2.40
		TOTAL			218.66	304.17	231.34	535.51	394.30

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. BHIWADI</u>								
	<u>LIKELY SCHEMES</u>								
1.	S+8 HIG-32 NO. ARAWALI VIHAR, BHIWARI		600	-	5.00	-	-	-	5.00
2.	S+8 MIG- II 64, BHIWARI		300	-	5.00	-	-	-	5.00
3.	S+8 MIG- I 96, BHIWARI		300	-	5.00	-	-	-	5.00
4.	U.I.T. LAND (168 HOUSES), BHIWARI		2235.00	-	25.00	-	-	-	5.00
5.	DEVP. WOK (S+8), BHIWARI MIG-I 32 (RUNNING TOWER) MIG-II 32 (RUNNING TOWER) HIG- 32 (RUNNING TOWER)		-	-	20.00	-	-	-	-
6.	CONSALTENCY CHARGES, BHIWARI MIG-I 32, MIG- II 64, HIG- 96		-	-	10.00	-	-	-	5.00
7.	RE OFFICE ADD. WORK, BHIWARI		20.00	-	20.00	-	-	-	20.00
		TOTAL			90.00	0.00	0.00	0.00	45.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF MIG-I 32 NO. & MIG-II 32 NO. (S+8), BHIWARI		746.58	443.06	15.50	-	44.49	44.49	10.00
2.	CONST. OF HIG (S+8) 32 NO. , BHIWARI	-	788.30	159.60	163.76	56.62	27.06	83.68	150.76
		TOTAL			179.26	56.62	71.55	128.17	160.76
<u>SCHEME FROM OWN FUNDS</u>									
1.	SECT. 4 & 7 PH-I TO IV, BHIWARI		10.35	0.95	3.00	2.54	1.00	3.54	3.00
2.	MILAKPUR GURJR EWS- 194 & LIG- 98 NO. BHIWARI		176.40	6.29	-	10.32	0.76	11.08	-
3.	CONST. OF BOUNDARY WALL MILAKPUR GURJAR, BHIWARI	-	107.23	50.26	5.00	-	-	-	5.00
4.	W.B.M. & PAVER ROAD AND CONST. (G+2- 498 UPS FLAT), BHIWARI	-	976.50	857.47	5.93	-	-	-	-
5.	CONST. OF ADDITIONAL WORK IN RENTAL QTR. BHIWADI	-	30.00	10.07	2.00	-	-	-	2.00
6.	W.B.M. & PAVER ROAD MALIKPUR GURJAR, BHIWARI (BE/MP/MLA)	-	668.10	208.07	143.52	-	5.00	5.00	110.52

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	CONST. OF HIG, MIG-II, MIG-I, BE, MP/MLA ARAVALI VIHAR BHIWADI	-	2243.10	1437.84	32.00	3.97	5.03	9.00	19.00
8.	WBM ROAD AT KHORI KALA	-	294.00	-	5.00	-	-	-	-
9.	BOUNDARY WALL UTT LAND, BHIWARI	-	9.50	0.09	2.41	-	-	-	9.41
10.	(G+3) MIG-I 240 CONST. AT SECT. 4 & 7 BHIWARI	-	1597.73	940.67	238.44	165.34	138.77	304.11	64.35
11.	CONST. OF DEVEP. NALAH AT ARAVALI VIHAR, BHIWARI	-	787.66	23.87	150.00	139.09	60.00	199.09	132.14
12.	CONST. OF (S+8) AT ARAVALI VIHAR BHIWARI SRS								
	MIG- I 32/9, MIG-II 32/8	-	-	155.13	35.00	25.00	30.19	55.19	5.00
	HIG 32/11	-	-	106.52	94.00	17.25	75.78	93.03	25.50
13.	DEVEP. WORK, SURVEY OF LAND, BEHRUR	-	16.00	2.68	9.15	-	-	-	0.85
14.	DEVEP. WORK MIG-I 240 SECT. 4 & 7, BHIWARI	-	134.24	-	124.24	14.11	70.00	84.11	76.83
15.	CONST. OF EWS- 224, ARAVALI VIHAR, BHIWARI -		901.23	-	200.00	1.86	8.00	9.86	300.00
	LIG- 224, ARAVALI VIHAR, BHIWARI	-	1421.24	-	200.00	0.49	8.00	8.49	350.00
	MIG - I 160, ARAVALI VIHAR, BHIWARI	-	1513.56	-	500.00	-	8.00	8.00	350.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
16.	DEVEP. WORK SECT. 1 2 & 3 OLD COLONY, BHIWARI	-	20.00	-	20.00	-	1.00	1.00	19.00
17.	DEVEP. WORK SECT. 4 & 7, BHIWARI	-	179.09	8.74	40.84	43.15	6.00	49.15	25.95
18.	DEVEP WORK (G+3) LIG- 160 AT ARAVALI VIHAR, BHIWARI	-	30.06	29.92	-	-	0.69	0.69	-
19.	REMETLING AND CARPETING WORK AT ARAVALI VIHAR, PH- II, BHIWARI	-	228.41	-	157.00	-	8.00	8.00	110.00
20.	COST OF CONST. WATER HARVESTING G+B LIG- 160, BHIWARI	-	10.53	-	-	-	8.00	8.00	2.53
21.	ARAVALI VIHAR MIG 2G+3-240 SECT. 4 & 7, BHIWARI	-	26.34	-	-	-	12.00	12.00	4.17
TOTAL					1967.53	423.12	446.22	869.34	1615.25
<u>OFFICE COMPLEX.</u>									
1.	CONST. OF RE OFFICE BHIWADI	-	3.48	-	-	-	1.50	1.50	1.98

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>DEPOSTI WORKS (OTHERS)</u>									
1.	JUDICIAL QTRS. BEHROR								
	TYPE - 1ST	-	17.60	-	3.99	-	-	-	-
	TYPE - 2ND	-	20.12	-	18.96	-	-	-	-
	TOTAL				22.95	0.00	0.00	0.00	0.00
3.	<u>DIV. BHARATPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONSTRUCTION OF MIG - A-22 NOS AT S.T.C. BHARATPUR		120.00	-	35.00	-	5.00	5.00	115.00
2.	CONSTRUCTION OF HIG 13 NOS AT S.T.C. BHARATPUR		170.00	-	-	-	5.00	5.00	165.00
3.	CONSTRUCTION OF EWS = 42 NOS HOUSES AT DHOLPUR		105.00	-	18.00	-	-	-	35.00
4.	CONSTRUCTION OF LIG = 51 NOS HOUSES AT DHOLPUR		200.00	-	38.00	-	-	-	40.00
5.	CONSTRUCTION OF MIG A = 28 NOS HOUSES AT DHOLPUR		180.00	-	38.00	-	-	-	50.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	REMELTING & CARPETING OF PH III AT DHOLPUR		-	-	10.00	-	-	-	-
7.	CONSTRUCTION OF EWS = 50 NOS HOUSES AT HINDON CITY		120.00	-	20.00	-	-	-	20.00
8.	CONSTRUCTION OF LIG = 50 NOS HOUSES AT HINDON CITY		200.00	-	20.00	-	-	-	50.00
9.	CONSTRUCTION OF MIG- A = 30 NOS HOUSES AT HINDON CITY		120.00	-	30.00	-	-	-	50.00
10.	DEVELOPMENT WORK OF HINDON CITY		50.00	-	30.00	-	-	-	50.00
		TOTAL			239.00	0.00	10.00	10.00	575.00
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	CONSTRUCTION OF MIG- A- 120 NOS AT STC. BHARATPUR		626.40	-	407.00	92.90	505.10	598.00	50.00
2.	CONST. OF WBM ROAD AT STC BHARATPUR		8.86	-	-	2.07	6.79	8.86	-
3.	CONSTRUCTION OF MIG- B 29 NOS AT BARI ROAD DHOLPUR		129.99	127.62	-	-	9.76	9.76	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF MIG-A-22 & LIG-23 NOS. AT BARI ROAD, DHOLPUR		100.27	106.83	-	-	5.26	5.26	-
5.	CONSTRUCTION OF LIG 22, MIG A 23 & MIG B 5 NOS AT BARI ROAD DHOLPUR		130.34	93.81	19.50	25.06	11.47	36.53	-
6.	DEVELOPMENT WORK AT DHOLPUR		13.20	14.10	-	-	0.40	0.40	-
7.	CONSTRUCTION OF MIG A 19 NOS AT BARI ROAD DHOLPUR		52.63	47.80	2.00	7.59	-	7.59	-
8.	DEVELOPMENT WORK AT BARI ROAD DHOLPUR		60.59	-	45.69	23.90	36.69	60.59	-
9.	SURVEY WORK OF SEWAR KAKA		-	-	-	-	0.72	0.72	-
TOTAL					474.19	151.52	576.19	727.71	50.00

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2012-2013 AND REVISED TARGETS FOR THE YEAR 2011-2012****E. BIKANER CIRCLE, BIKANER**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. I, BIKANER</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF EWS 250 SHIVBARI, BIKANER		625.00	-	25.00	-	-	-	2.50
2.	CONST. LIG 150 SHIVBARI, BIKANER		450.00	-	25.00	-	-	-	2.50
3.	DEV. WORK SEC. 6 TO 8, BIKANER		122.00	-	20.00	-	25.00	25.00	97.00
4.	DEV. WORK P.P. 5 TO 7, BIKANER		30.00	-	-	-	25.00	25.00	5.00
5.	LIG-50 NOS. AT MP NAGAR, BIKANER		-	-	50.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
6.	MIGI-I-40 NOS. AT MP NAGAR, BIKANER		-	-	50.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
		TOTAL			170.00	0.00	50.00	50.00	107.00
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	CONST. OF HOUSES FOR SRS 2008 MIG-A-107, MIG-B-44, HIG-31 AT M.P. NAGAR WEST EXT. BIKANER		1143.32	713.57	102.75	62.96	43.99	106.95	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF MIG-A-72 NO. HOUSES AT M.P. NAGAR BIKANER		234.00	181.08	17.00	-	-	-	-
3.	DEV. WORK SEC. 6 TO 18 AT MPN, BIKANER		200.00	174.19	27.90	84.44	46.61	131.05	99.01
4.	E.W.S. 80 MP NAGAR BIKANER		166.83	-	-	-	20.00	20.00	146.00
5.	DEV. WORK IN SEC. 1-7 AT PP, BIKANER		-	-	-	0.19	-	0.19	-
6.	CONST. OF LIG 50 OLD AT MP NAGAR, BIKANER		330.00	58.00	1.00	13.05	-	13.05	-
7.	CONST. OF LIG-50 AT MP NAGAR, BIKANER		142.56	-	-	63.15	35.00	98.15	33.40
									(TRANSFERRED FROM LIKELY SCHEMES)
8.	CONST. OF MIG-A-40 AT MP NAGAR, BIKANER		204.05	-	-	117.95	85.00	202.95	88.00
									(TRANSFERRED FROM LIKELY SCHEMES)
		TOTAL			148.65	341.74	230.60	572.34	366.41

2. DIV. II, BIKANER**LIKELY SCHEME, BIKANER**

1.	NEW LAND SHIVBARI BIKANER		-	-	5.00		(TRANSFERRED TO SCHEME FROM OWN FUNDS)		-
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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF HOUSE AT NOKHA		-	-	-	-	-	-	1.50
3.	CONST. OF HOUSE AT DUNGERGARH		-	-	-	-	-	-	0.50
4.	CONST. OF HOUSE AT MERTA CITY		-	-	-	-	-	-	0.50
TOTAL					5.00	0.00	0.00	0.00	2.50
<u>SELF FINANCE SCHEMES</u>									
1.	SFS NAGOUR COMPLETE HOUSES MIG-I-19, MIG-II-19		95.34	99.85	-	-	8.00	8.00	-
2.	S.F.S. HIG-I-13, M.P. NAGAR, BIKANER		141.53	-	-	-	2.00	2.00	-
3.	S.F.S. HIG-II-10, MP. NAGAR, BIKANER		63.09	-	-	-	2.00	2.00	-
TOTAL					0.00	0.00	12.00	12.00	0.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	GHARONDA - 193 AT NAGOUR		111.27	110.57	-	-	1.24	1.24	-
2.	EWS - 58 NOS. AT NAGOUR		30.27	23.55	5.00	-	-	-	6.72
3.	DEV. WORK NGR 20.52+22.43+7.90		22.71	-	-	16.80	12.52	29.32	20.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	DEV. WORK MPN 1 TO 540.36+29.75		41.63	-	-	45.60	2.00	47.60	-
5.	CONST. OF MIG-I-40 MPN, BIKANER		151.60	74.62	5.00	-	2.00	2.00	-
6.	NEW LAND NAGOUR EWS 110		1537.24	44.98	287.69	108.62	83.82	192.44	59.00
7.	DEVP. WORK AT NEW LAND SHIVBARI		952.19	35.42	352.02	393.03	88.27	481.30	500.00
8.	CONST. OF EWS 330 NEW LAND NAGOUR		536.38	-	-	29.34	150.00	179.34	407.20
(TRANSFERRED FROM LIEKLY SCHEMES)									
9.	CONST. OF LIG-300 AT NAGAR	-	699.00	-	-	-	-	-	482.00
10.	CONST. OF MIG - I - 122 AT NAGAUR		607.78	-	-	-	50.00	50.00	383.50
11.	DEVP. WORK AT NOKHA, BIKANER		4.91	-	-	2.18	0.40	2.58	2.33
TOTAL					649.71	595.57	390.25	985.82	1860.75

3. DIV. HANUMANGARH**LIKELY SCHEMES**

1.	CONST. OF 100/145 NOS EWS HOUSES AT NEW SCHEME, HANUMANGARH (NEAR DTO OFFICE)		364.24	-	10.00	-	-	-	254.42
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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF 10 NOS MIG-B HOUSES (SFS) AT HANUMANGARH		-	-	10.00		(TRANSFERRED TO SELF FINANCE SCHEMES)		-
3.	DEVELOPMENT WORK IN NEW SCHEME HANUMANGARH (NEAR DTO OFFICE)		-	-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
4.	CONST. OF 100/119 NOS. LIG HOUSES AT NEW SCHEME, HANUMANGARH (NEAR DTO OFFICE)		453.06	-	10.00	-	-	-	254.43
5.	DEVELOPMENT WORK IN NEW SCHEME PHASE-II, SURATGARH		-	-	2.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
6.	CONST. OF MIG-A=45 MIG-B=80 NOS HOUSES AT HANUMANGARH (SFS)		1075.00	-	-	-	-	-	508.85
TOTAL					42.00	0.00	0.00	0.00	1017.70

SELF FINANCE SCHEMES

1.	CONST. OF MIG-A-03, MIG-II-9 & HIG=7 NOS. AT NEW LAND SURATGARH		61.15	40.96	-	1.26	-	1.26	-
2.	CONST. OF MIG-A-17 NOS. & MIG-B-19 NOS. AT HMH		248.40	-	103.00	126.92	105.80	232.72	20.50

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONST. WORK OF 25 NOS MIG-II HOUSES AT NEW SCHEME HANUMANGARH		219.25	-	-	-	10.00	10.00	208.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
		TOTAL			103.00	128.18	115.80	243.98	228.50
<u>SCHEME FROM OWN FUNDS</u>									
HANUMANGARH									
1.	DEVELOPMENT WORKS AT SECTOR-6		27.80	18.51	1.00	-	0.50	0.50	0.50
2.	DEVELOPMENT WORK AT SECTOR 4 TO 6		131.97	34.28	46.95	2.38	50.02	52.40	14.44
3.	REPAIR & MAINTENANCE WORK OF ROAD		41.11	-	-	12.62	28.49	41.11	-
4.	CONSTRUCTION OF SURFACE DRAIN AT SECTOR 4		44.19	-	-	-	15.00	15.00	19.50
5.	CONSTRUCTION WORK OF 46 NOS EWS HOUSES		100.78	-	75.00	35.17	55.83	91.00	10.98
6.	CONSTRUCTION WORK OF 56 NOS L.I.G. HOUSES		165.20	-	100.00	15.28	116.02	131.30	36.50
7.	CONSTRUCTION WORK OF 100 NOS LIGHOSUES		115.66	95.42	-	11.51	-	11.51	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF MIG-A-35 NOS. HUDCO SCHEME		28.80	28.17	-	-	0.61	0.61	-
9.	CONSTRUCTION WORK OF 33 NOS. MIG-II		217.22	133.19	63.33	22.97	30.03	53.00	6.00
10.	CONSTRUCTION WORK OF 75 NOS. MIG-II HOUSES		499.02	309.14	66.09	63.36	23.14	86.50	14.00
11.	CONSTRUCTION WORK OF 73 NOS. MIG-II HOUSES		473.77	217.06	123.65	99.05	37.45	136.50	43.25
12.	CONSTRUCTION WORK OF 58 NOS. HIG HOUSES		453.56	294.57	130.00	130.99	-	130.99	-
13.	CONSTRUCTION WORK OF 78 NOS. HIG HOUSES		728.00	30.00	429.42	66.15	51.45	117.60	519.00
	NEW SCHEME HANUMANGARH (NEAR D.T.O. OFFICE)								
1.	CONSTRUCTION OF W.B.M. ROAD AT NEW SCHEME (NEAR DTO OFFICE / MULTIPURPOSE SCHEME) HANUMANGARH		37.69	-	-	-	25.50	25.50	2.15
							(TRANSFERRED FROM LIKELY SCHEMES)		

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	PLANE TABLE SURVEY & DEMARKATION WORK		1.46	-	-	-	-	-	1.46
	NEW SCHEME SURATGARH								
1.	PLANE TABLE SURVEY & DEMARKATION WORK OF LAND NEWLY ALLOTTED AT SURATGARH		2.18	-	-	-	0.30	0.30	1.88
							(TRANSFERRED FROM LIKELY SCHEMES)		
2.	CONST. OF WBM ROAD & CROSS DRAINAGE		73.50	-	7.31	-	5.00	5.00	-
3.	DEVELOPMENT WORK MANAKSAR LINK ROAD		208.14	48.33	56.88	22.61	69.50	92.11	8.00
4.	CONST. OF SURFACE DRAIN HUDCO SCHEME		3.97	3.00	-	-	0.19	0.19	-
5.	CONST. OF 20 NOS. GHARONDA HOUSES		11.10	9.08	-	-	1.25	1.25	-
6.	CONST. OF 38 NOS. EWS HOUSES		21.15	19.68	-	-	1.40	1.40	-
7.	CONST. OF 11 NOS. LIG HOUSES AT MANAKSAR		12.51	10.83	0.50	-	-	-	0.50

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF 35 NOS. MIG-B HOUSES AT NEW LAND SURATGARH		236.20	178.59	5.00	13.51	0.20	13.71	-
9.	CONST. OF 16 NOS. HIGH HOUSES AT MANAKSAR		126.72	103.52	3.64	-	9.90	9.90	-
10.	CONST. OF 30 NOS. HIGH HOUSES AT MANAKSAR		132.00	106.95	14.01	4.37	10.65	15.02	-
		TOTAL			1122.78	499.97	532.43	1032.40	678.16
<u>SHOPS</u>									
1.	DEVELOPMENT WORK OF COMMERCIAL AREA AT SECTOR 1, MANAKSAR LINK ROAD SCHEME, SURATGARH		24.59	-	-	-	10.00	10.00	8.90
2.	DEVELOPMENT WORK OF COMMERCIAL AREA AT SECTOR 1, HANUMANGARH		11.53	-	5.50	-	-	-	10.00
3.	DEVELOPMENT WORK OF COMMERCIAL AREA AT SECTOR 3, HANUMANGARH		18.20	12.89	4.50	-	-	-	5.30
		TOTAL			10.00	0.00	10.00	10.00	24.20

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>OFFICE COMPLEX</u>									
1.	ADDITIONAL WORK IN OFFICE OF R.E. AND RENTAL HOUSES AT HANUMANGARH		11.22	4.18	6.00	0.15	0.35	0.50	6.50
<u>DEPOSIT WORKS (GAD)</u>									
1.	CONST. OF GAD TYPE - III QTRS. AT SHRIGANGANAGAR 4 NOS & SHRIKARANPUR 2 NOS.		28.94	20.95	5.00	-	-	-	6.20

RAJASTHAN HOUSING BOARD
FINANCIAL TARGETS FOR THE YEAR 2012 - 2013 AND REVISED TARGETS FOR THE YEAR 2011-2012

F. JODHPUR CIRCLE-I, JODHPUR

(Rs. In Lacs)									
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.-II, JODHPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF EWS = 133, LIG = 38, MIG A =11, MIG B =3, K.B.S., JODHPUR		533.00	-	-	-	-	-	5.00
2.	CONST. OF HOUSES AT BALOTRA HIG=4, MIG B = 11, TOTAL = 15		114.00	-	10.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-	-
3.	DEVELOPMENT WORK K.B.S. JODHPUR		150.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-	-
4.	DEVELOPMENT WORK K.B.S. EXT. JODHPUR		50.00	-	5.00	-	-	-	5.00
5.	DEVELOPMENT WORK VIVEK VIHAR, JODHPUR		150.00	-	5.00	-	-	-	-
6.	DEVELOPMENT WORK AT NEW PALI ROAD, JODHPUR		150.00	-	5.00	-	-	-	5.00
TOTAL					30.00	0.00	0.00	0.00	15.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
CONST. OF S F S DUPLEX HOUSE AT KBS JODHPUR									
1.	CONST. OF MIG A = (6X12) = 53		394.33	354.80	10.00	-	44.00	44.00	-
2.	CONST. OF MIG A = (6X15) = 84		737.17	680.10	51.00	-	41.60	41.60	-
3.	CONST. OF MIG B = (9X18) = 22		315.69	278.78	6.00	15.79	-	15.79	-
4.	CONST. OF MIG B = (8X15) = 44		485.70	430.62	46.90	9.44	20.24	29.68	-
5.	CONST. OF HIG = 5		101.99	87.20	3.00	2.72	-	2.72	-
TOTAL					116.90	27.95	105.84	133.79	0.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF HOUSES, KBS, JODHPUR								
A.	CONST. OF LIG-48 (G+3) HOUSES AT K.B.S. SECT. 9, JODHPUR + O.D.C.		236.91	-	210.00	18.77	16.23	35.00	205.00
B.	CONST. OF EWS = 128 (G+3) HOUSES AT K.B.S. SECT. 9, JODHPUR + O.D.C.		391.08	-	220.00	14.05	12.95	27.00	222.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	C. CONST. OF MIG A=96 (G+3) HOUSES AT K.B.S. SECT. 8, JODHPUR + O.D.C.		753.04	-	485.00	21.35	28.65	50.00	540.00
2.	DEVELOPMENT WORK, KBS JODHPUR								
	A. CUTTING OF BUSHES, REMOVAL OF GRABAGE & DEMOLISH OF UNSERVISABLE MATERIAL FROM ROAD SIDE AT KBS, JODHPUR		2.82	-	1.82	-	2.22	2.22	-
	B. CONST. OF PARK BOUNDARY & ROAD WORK AT SECT. 8 KBS JODHPUR		179.18	133.50	35.49	0.27	-	0.27	-
	C. REPAIR & RENEWAL OF ROAD (INTERNAL ROAD) WORK SECT. 1 TO 7, KBS, JODHPUR		249.50	-	-	13.78	61.22	75.00	149.50
							(TRANSFERRED FROM LIKELY SCHEME)		
	D. REPAIR OF ROADS SECT. 1 TO 7, KBS, JODHPUR		46.35	31.75	1.44	-	13.16	13.16	-
	E. RENOVATION/PAVER WORK OF SECTORIAL ROAD KBS, JODHPUR		437.55	387.10	5.00	7.03	4.62	11.65	-
	F. CONST. OF CENTRAL PARK AT KBS, JODHPUR		41.52	36.68	4.30	0.45	0.40	0.85	2.45
	G. MAINTENANCE OF ROAD LIGHTS / RSEB BILL PAYMENTS OF KBS AND SUPPLY OF ELECTRIC MATERIALS (72.31+89.00) AT KBS		161.31	44.10	20.70	22.71	17.59	40.30	41.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013	
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.	
	H.		PLANTATION WORK AT KBS, JODHPUR	10.21	2.77	3.53	1.67	2.06	3.73	1.87
	I.		CONST. OF W.B.M. ROAD AT SECT. 3 TO 6 K.B.S., JODHPUR	16.33	-	-	-	3.00	3.00	8.20
	J.		BARBED WIRE FENCING WORK OF NEW LAND AT KBS EXTN.	19.72	-	-	-	1.00	1.00	18.72
3.			CONST. OF HOUSES, BALOTRA SCHEME							
	A.		CONST. OF MIG B =11, HIG = 3 TOTAL = 14 HOUSES AT BALOTRA	121.76	-	-	-	40.00	40.00	71.73
							(TRANSFERRED FROM LIKELY SCHEME)			
	B.		CONST. OF MIG A = 100 HOUSES AT BALOTRA	353.00	304.28	3.00	2.20	-	2.20	-
	C.		CONST. OF EWS = 40, LIG=109, MIG A =5 TOTAL = 154 HOUSES AT BALOTRA	240.10	203.33	15.00	-	-	-	18.00
4.			DEVELOPMENT WORK AT BALOTRA SCHEME							
	A.		ROAD WORK & PARK BOUNDARY REPAIR WORK	9.88	1.77	3.50	-	6.36	6.36	1.70
	B.		CONST. OF SURFACE DRAIN	52.30	47.83	2.47	-	1.97	1.97	2.50
	C.		DEVELOPMENT WORK AT BALOTRA	49.81	40.02	9.00	0.15	-	0.15	9.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	D. DEVELOPMENT WORK AT SECT. 2,3,4 AT BALOTRA		37.64	9.03	11.73	9.55	-	9.55	8.00
	E. MAINTENANCE OF ROAD LIGHTS / RSEB BILL PAYMENTS OF BALOTRA AND SUPPLY OF ELECTRIC MATERIALS (4.84+4.71)		9.55	0.10	1.09	1.10	3.64	4.74	4.71
		TOTAL			1033.07	113.08	215.07	328.15	1304.38
	<u>SHOPS</u>								
1.	DEVELOPMENT WORK OF SHOPPING CENTRE AT SECT. 2,3,5, K.B.S., JODHPUR		77.44	47.11	16.79	1.36	2.40	3.76	20.00
	<u>OFFICE COMPLEX</u>								
1.	RAINWATER HARVESTING IN RE OFFICE BUILDING, KBS, JODHPUR		1.65	-	-	-	0.65	0.65	1.00
2.	<u>DIV. -III, JODHPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	BOUNDRY WALL AT CRS FOR DISPUTED LAND & OTHER WORK		-	-	25.00	-	-	-	-
2.	VIVEK VIHAR SCHEME, JODHPUR EWS HOUSES		800.00	-	65.00	-	-	-	25.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONST. OF MIG A (G+3) FLATS 144 NOS. SEC. 7, KBS, JODHPUR		1000.00	-	-	-	-	-	40.00
4.	ADDL. WORK IN CIRCLE OFFICE BUILDING AT CRS, JODHPUR		-	-	10.00	(TRANSFERRED TO DIV.-I JODHPUR)			-
5.	VARIOUS DEVP. WORK OF SEC 6,7,8,9 OF KBS, JODHPUR								
	(I) REPAIR & MAINTANENCE OF PARKS BOUNDARY		4.50	-	-	-	-	-	4.50
	(II) REPAIR & MAINTANENCE OF STREET LIGHT		12.00	-	-	-	-	-	13.00
	(III) CONST. & MAINTANENCES OF ROADS		7.50	-	-	-	-	-	7.50
	(IV) DEVP. OF COMMERCIAL PLOTS		50.00	-	-	-	-	-	10.00
	(V) COLECTION OF DISPOSAL OF GARBGE		2.00	-	-	-	-	-	2.00
	(VI) APPROACH ROAD ALONG SEC. 5, 7 & 9		50.00	-	-	-	-	-	10.00
6.	CONST. OF REMAINING C/W & DEVP. OF R.E. OFFICE AT SEC. 5 KBS, JODHPUR		23.00	-	-	-	10.00	10.00	13.00
TOTAL					100.00	0.00	10.00	10.00	125.00
<u>SELF FINANCE SCHEMES</u>									
1.	S.F.S. DUPLEX HOUSES AT KBS, JODHPUR MIG A -72 & 11, 38, MIG B-29		1578.55	1243.37	30.00	42.38	48.50	90.88	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	S.F.S. ODC AT KBS JODHPUR		-	-	1.00	0.86	0.14	1.00	-
		TOTAL			31.00	43.24	48.64	91.88	0.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF MIG-A (G+3) FLATS MIG-A 96+64 (160) KBS SEC. 8 JDR		1199.05	-	500.00	0.24	50.46	50.70	701.00
2.	REMATTING & CARPETING ON ROADS KBS SEC. 9 JDR		81.72	-	-	-	10.00	10.00	70.00
3.	PLANTATION & MTC. OF TREE AT SEC. 8, 9, KBS, JDR		1.10	-	-	-	-	-	1.10
4.	IV ODC SRS G+3 MIG A 96 KBS SEC. 8 JDR		-	-	54.00	32.98	17.02	50.00	54.00
		TOTAL			554.00	33.22	77.48	110.70	826.10
<u>OFFICE COMPLEX</u>									
1.	R.E. OFFICE BUILDING AND CIRCLE OFFICE BUILDING AT SEC. 5, KBS, JODHPUR		32.07	28.97	-	-	3.00	3.00	-
2.	CONST. OF BOUNDRY WALL & OTHER DEVP. WORK FOR OFFICE BUILDING AT SEC. - 5 KBS, JODHPUR		8.00	-	8.00	-	8.00	8.00	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	RAIN WATER HARVESTING IN OFFICE BUILDING WORK AT SEC. 5, KBS, JODHPUR		1.60	-	-	-	-	-	1.60
		TOTAL			8.00	0.00	11.00	11.00	1.60
<u>BEAUTIFICATION OF CITIES</u>									
1.	SUPPLY & FIXING OF 2 NOS. ELEVATOR AT B.K. STADIUM, JODHPUR		0.00	13.50	1.51	-	-	-	1.51
2.	ARCHITECT FEES		0.00	7.40	-	-	2.10	2.10	-
		TOTAL			1.51	0.00	2.10	2.10	1.51
<u>3. DIV.-IV, JODHPUR</u>									
<u>LIKELY SCHEMES</u>									
1.	DEVELOPMENT WORK OF LAND OF HOUSING SCHEME AT BARLI, JODHPUR		200.00	-	5.00	-	-	-	-
2.	CONST. OF EWS & LIG 300 HOUSES HOUSING SCHEME AT BARLI, JODHPUR		1200.00	-	5.00	-	-	-	-
3.	DEVELOPMENT WORK LIG-160, MIGA-128 MIGB-96, SECTOR 1,4,7 KBS JDR		125.00	-	5.00	-	-	-	20.00
4.	CONST. OF MIG-A-80 (G+3) FLATS AT SECTOR 7, KBS, JODHPUR		600.00	-	5.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	EXTENSION OF OFFICE BUILDING SECTOR 18E, CRS JODHPUR		20.00	-	5.00	-	-	-	-
6.	REMAINING WORK OF ASHOK UDHYAN, JODHPUR		20.00	-	5.00	-	-	-	-
7.	CONST. OF MIGA=32 SFS FLATS UDHYAN APPARTMENT		700.00	-	10.00	-	-	-	-
8.	CONST. OF MIGB=54 SFS FLATS MARWAR APPARTMENT		1250.00	-	10.00	-	-	-	-
9.	CONST. OF HIG=54 SFS FLATS UDHYAN APPARTMENT		-	-	10.00	-	-	-	-
10.	DEVP. WORK MARWAR APPARTMENT CRS, JODHPUR		-	-	25.00	-	-	-	-
11.	CONST. OF OFFICE BUILDING SECTOR 18E, CRS JODHPUR		-	-	5.00	-	-	-	-
12.	CONST. OF MIGB=72 (G+3) AT SECT 4 KBS, JODHPUR		1400.00	-	-	-	-	-	20.00 (PARTLY TRANSFERRED TO SELF FINANCE SCHEMES)
13.	CONST. OF MIGA=48 (G+3) AT SECT 1 KBS, JODHPUR		1050.00	-	-	-	-	-	20.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	CONST. OF OFFICE BUILDING AT KBS, JODHPUR		40.00	-	-	-	-	-	10.00
15.	DEVP. WORK EWS VIVEK VIHAR SCHEME, JDR		-	-	-	-	10.00	10.00	30.00
16.	CONST. OF MIGB=96 (G+3) SFS 2010, SEC. 4, KBS JODHPUR		1520.00	-	25.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			-
TOTAL					115.00	0.00	10.00	10.00	100.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF MIGA=112 (G+3) UDHYAN APPARTMENT AT CRS, JDR		706.09	-	175.00	11.91	-	11.91	-
						(TRANSFERRED TO DIV I)			
2.	CONST. OF MIG B=144 (S+9) FLATS MARWAR APPARTMENT AT CRS, JDR		1305.69	-	130.60	-	-	-	-
						(TRANSFERRED TO DIV I)			
3.	CONST. OF MIG B =24 (G+3) SEC. 4, KBS, JODHPUR		450.00	-	-	4.55	45.45	50.00	155.00
						(PARTLY TRANSFERRED FROM LIKELY SCHEMES)			
4.	CONST. OF MIGA DUPLEX 81 & 32 AT SEC. 9 KBS, JDR		997.27	-	-	-	50.29	50.29	-
						(TRANSFERRED FROM DIV I)			
TOTAL					305.60	16.46	95.74	112.20	155.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF EWS-432 (G+3) MULTY STORIES FLATS UNDER DWARKAPURI SCHEME & DEVP. WORK, SECTOR 7 KBS, JODHPUR		1449.45	1201.64	56.70	96.10	9.83	105.93	-
2.	CONST. OF EWS-600 (G+3) MULTY STORIES FLATS UNDER DWARKAPURI SCHEME & DEVP. WORK, SECTOR 1, 4 & 5, KBS, JODHPUR		1950.00	1460.25	312.35	76.51	154.00	230.51	93.87
3.	CONST. OF LIG-160 (G+3) MULTY STORIES FLATS SECTOR 1 KBS, JDR		789.71	-	495.00	0.44	173.30	173.74	575.97
4.	CONST. OF MIG-A-48 (G+3) MULTY STORIES FLATS SECTOR 1 KBS, JDR		359.71	-	150.00	-	-	-	-
									(TRANSFERRED TO DIV. III, JODHPUR)
5.	REMATTLING, CARPETING ON ROADS AT SECT. 9, KBS, JODHPUR		185.25	-	61.00	-	-	-	-
									(TRANSFERRED TO DIV. III, JODHPUR)
6.	CONST. OF MIGA=128 FLATS AT SECT 8, KBS, JODHPUR		-	-	-	-	30.60	30.60	500.00
7.	ARBORICULTURE & PLANTATION WORK AT KBS JDR		-	-	0.40				-
									(TRANSFERRED FROM DIV. I JODHPUR)
		TOTAL			1075.45	173.05	367.73	540.78	1169.84

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>ASHOK UDHYAN & TECH. PARK</u>									
1.	CONST. OF SULABH COMPLEX & WATER HUT AT ASHOK UDHYAN, JDR		30.00	-	1.00	-	-	-	-
4.	<u>DIV. PHE, JODHPUR</u>								
<u>LIKELY SCHEMES</u>									
1.	W.S.S. WORK AT PALWEST ZONE SEC. 14, 21 (G+9) STORY HOUSES, CRS, JODHPUR		157.06 112.41	-	160.00	-	110.00	110.00	135.00
2.	SEWERAGE SCHEME AT CRS, JODHPUR (SEC. 14 & 21)		25.00	-	25.00	-	10.00	10.00	15.00
3.	W.S.S. IN SRS (G+3) SECTOR-8, K.B.S., JODHPUR		150.00	-	10.00	-	-	-	10.00
4.	SEWERAGE SCHEME OF OUTFALL IN K.B.S., JODHPUR		270.00	-	100.00	-	-	-	50.00
5.	W.S.S. BALAVA ROAD, NAGOUR		41.57 355.00	-	10.00	-	-	-	-
6.	SEWERAGE SCHEME BALVA ROAD, NAGOUR		350.00	-	10.00	-	-	-	-
7.	W.S.S. M.P. NAGAR EXT., BIKANER		225.00	-	10.00	-	-	-	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	W.S.S. PALI		3.00	-	3.00	-	-	-	3.00
9.	W.S.S. SEWERAGE SCHEME SHIVBARI SCHEME, BIKANER		3000.00	-	10.00	-	-	-	-
							(TRANSFERRED TO RE PHE-I JAIPUR)		
10.	W.S.S. BARMER		98.96	-	50.00	-	-	-	-
11.	W.S.S. PH.II, PHALODI		82.00	-	50.00	-	10.00	10.00	70.00
12.	W.S.S. IN SHOPS OF PRATAPNAGAR, MADHUBAN AND C.R.S. SECTOR-3,4, JODHPUR		3.00	-	3.00	-	-	-	3.00
13.	WATER SUPPLY & SEWERAGE SCHEME IN MULTIPURPOSE SCHEME, HANUMANGARH		100.00	-	5.00	-	-	-	-
		TOTAL			446.00	0.00	130.00	130.00	286.00
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	W.S.S. SECT. 22 TO 25 PAL ROAD, JODHPUR		147.60	115.45	2.00	-	-	-	-
2.	W.S.S. SECT. 1 TO 10 KURI BHAGTASANI SCHEME, JODHPUR		828.06	784.31	18.32	5.10	12.90	18.00	14.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	SEWERAGE SCHEME SECT. 1 TO 10 KURIBHAGTASANI JODHPUR.		1238.44	1023.55	29.18	9.65	20.35	30.00	25.00
4.	W.S.S DWARKAPURI SCHEME SECT. 1,4,5 & 7, KBS, JODHPUR		238.11	45.95	80.50	9.01	81.99	91.00	10.00
5.	LEFTOUT WORK IN RENTAL HOUSES AT C.R.S., JODHPUR		4.28	1.66	1.00	0.03	0.02	0.05	-
6.	W.S.S. BALOTRA		250.56	94.88	37.46	46.31	3.69	50.00	10.00
7.	W.S.S. MANPURA, ABUROAD		159.51	45.91	3.26	0.88	4.12	5.00	2.00
8.	W.S.S. PHALODI		157.20	69.36	2.32	0.13	1.87	2.00	3.00
9.	W.S.S. JAISALMER		59.97	29.14	2.48	0.48	3.52	4.00	2.00
10.	W.S.S. PINDWARA, DIST. SIROHI		147.12	32.96	6.98	6.21	0.79	7.00	2.00
11.	W.S.S. SURATGARH		96.75	83.55	2.42	-	-	-	-
12.	W.S.S. MUKTA PRASAD EXT. BIKANER		24.05	16.09	5.00	2.79	-	2.79	-
		TOTAL			190.92	80.59	129.25	209.84	68.00
	<u>SAMRAT ASHOK UDYAN & TECHNOLOGY PARK</u>								
1.	W.S.S. AT SAMRAT ASHOK UDYAN, JODHPUR		90.98	69.82	13.17	2.47	5.53	8.00	10.00

RAJASTHAN HOUSING BOARD
FINANCIAL TARGETS FOR THE YEAR 2012 - 2013 AND REVISED TARGETS FOR THE YEAR 2011-2012

G. JODHPUR CIRCLE-II, JODHPUR

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.-I,JODHPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	VIVEK VIHAR SCHEME JODHPUR EWS 250 NOS.		-	-	5.00	-	-	-	-
2.	SURVEY & OTHER WORK FOR NEW LAND ON BARMER ROAD		5.00	-	0.50	-	-	-	-
3.	CONSTIT. OF BOUNDARY WALL ON OPEN LAND AT VARIOUS PLACES IN CHOPASANI SCHEME JODHPUR		65.00	-	5.00	-	-	-	1.00
4.	DEVELOPMENT OF SHOPPING CENTER AT SEC. 18 E CRS JODHPUR		15.00	-	5.00	-	-	-	-
5.	CONST. OF EWS 400 NOS. AT RAJEEV GANDHI NAGAR JODHPUR		1008.00	-	-	-	-	-	250.00
6.	DEVP. WORK OF UDHYAN APPARTMENT, JODHPUR		50.00	-	-	-	-	-	45.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	DEVP. WORK OF MARWAR APARTMENT, JODHPUR		50.00	-	-	-	-	-	45.00
8.	ROAD MAINTENANCE CHOPASANI HOUSING SCHEME, JODHPUR		-	-	-	-	-	-	5.00
9.	LIKELY SFS CONST. OF HIG-54 (S+9) UDHYAN APARTMENT JODHPUR		-	-	-	-	-	-	20.00
TOTAL					15.50	0.00	0.00	0.00	366.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTT. OF MIG-A DUPLEX HOUSES UNDER SFS 2008 AT SEC. 9 KBS, JODHPUR MIG-A- (6X12M) 81 NOS. MIG-A-(6X16M) 32 NOS.		997.27	755.23	20.00	-	-	-	-
						(SCHEME TRANSFER TO DIV. IV, JODHPUR)			
2.	CONST. OF MIG-B-72 NOS. (S+9) MARWAR APARTMENT ZONE A PHASE I SEC. 14 CHB JODHPUR		652.85	452.23	-	42.24	59.76	102.00	50.00
						(SCHEME TRANSFER FROM DIV. IV, JODHPUR)			
3.	CONST. OF MIG-B MULTI STORIES MIG-B-72 NOS. (S+9) MARWAR APP. PH II CHB JODHPUR		652.84	471.02	-	52.19	25.81	78.00	50.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF MIG-A-112 NOS. (G+9)SFS FLATS AT UDHYAN APPARTMENT PAL ROAD, JODHPUR		706.09	353.38	-	43.50	36.50	80.00	100.00
		TOTAL			20.00	137.93	122.07	260.00	200.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONSTIT. OF BOUNDRY WALL ON OPEN LAND AT CRS. JODHPUR		43.47	-	1.50	-	0.50	0.50	-
2.	ODC (W.C. STAFF SALARY & ALLOWANCE)		-	61.94	55.00	39.57	25.43	65.00	70.00
3.	WORK OF PROVINDING & ERACTING IN FORMATRY SIGN BOARD OF VARIOUS PLACES AT JODHPUR		1.90	-	-	-	-	-	-
4.	CONST. OF MIG-A (G+3) 128 NOS. FLAT SEC. 8 KBS JODHPUR		964.07	-	400.00	-	-	-	-
									(SCHEME TRANSFER TO DIV. IV JODHPUR)
5.	CONSTIT. OF ROOF TOP RAIN WATER HARVESTING STRUCTURE AT COMMUNITY HALL SEC. 14 & 17 E JODHPUR & FOR CIRCLE OFFICE CHB JODHPUR		4.80	-	-	-	2.00	2.00	2.80
		TOTAL			456.50	39.57	27.93	67.50	72.80

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>SHOPS</u>								
1.	VARIOUS DEVP. WORKS OF SHOPPING CENTER PRATAP NAGAR SCHEME JODHPUR		6.83	-	5.30	4.00	0.70	4.70	-
2.	DEVELOPMENT WORK OF COMMERCIAL PLOTS AT CRS SEC. 3 & 4 JODHPUR		17.21	-	15.70	13.46	0.50	13.96	-
3.	CONSTIT. OF 4 NOS. CRAFT BAZAR AT SAMRAT ASHOK UDHYAN, PAL ROAD CRS JODHPUR		35.39	-	-	-	5.00	5.00	30.00
		TOTAL			21.00	17.46	6.20	23.66	30.00
	<u>SAMRAT ASHOK UDYAN & TECH. PARK</u>								
1.	CONST. OF MAIN GATE & COMPOUND WALL		9.65	4.00	-	-	1.00	1.00	-
2.	CONST. OF BARADARIES		8.83	4.30	-	-	0.20	0.20	-
3.	CONST. OF BARADARIES		17.22	15.60	-	-	0.10	0.10	-
4.	CONST. OF TOILET BLOCK		36.92	8.36	-	-	0.50	0.50	-
5.	CONST. OF ROAD AT S. ASHOK UDYAN		58.38	51.10	-	-	2.00	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	CONST. OF INTERNAL ROAD AT S. ASHOK UDYAN		1.20	-	-	-	1.10	1.10	-
7.	CONST. OF EVENT GARDEN		29.97	20.78	-	-	1.10	1.10	-
		TOTAL			0.00	0.00	6.00	6.00	0.00
2.	<u>DIV. JAISALMER</u>								
	<u>O.F.I. SCHEMES</u>								
1.	C.H.S. PH.I, E-100, L-40 AT JAISALMER		274.40	99.02	5.00	-	-	-	-
2.	C.H.S., PH.II, (MIG-I-7, M,IG-II-4, HIG-1) AT JAISALMER		55.14	31.50	1.23	-	-	-	1.23
3.	CHS DEVELOPMENT WORK, JAISALMER		150.72	52.63	4.00	13.36	5.67	19.03	2.59
4.	C.H.S., PHALODI		247.14	159.70	5.56	-	15.56	15.56	-
		TOTAL			15.79	13.36	21.23	34.59	3.82
	<u>LIKELY SCHEMES</u>								
1.	CHS DEVELOPMENT COMMERCIAL PLOT JAISALMER		-	-	3.00	-	-	-	-
2.	CHS PHALODI PH. (NEW LAND)		200.00	-	10.00	-	-	-	5.00
3.	CHS PHALODI DEVELOPMENT COMMERCIAL PLOTS		-	-	2.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CHS BARMER DEV. WORK.		500.00	-	2.00	-	-	-	10.00
5.	MTC. OF ROAD LIGHT & ELECTRIC BILL JAISALMER / PHALODI.		10.00	-	10.00	-	-	-	5.00
6.	REPLANNING OF RE OFFICE BUILDING JAISALMER		-	-	10.00	-	-	-	-
7.	NEW LAND DEVELOPMENT, JAISALMER		50.00	-	10.00	-	-	-	5.00
TOTAL					47.00	0.00	0.00	0.00	25.00
<u>SELF FINANCE SCHEMES</u>									
1.	MAALATIYAL BHAWANINAGAR, EXTN. PHALODI		64.50	-	42.90	11.24	23.64	34.88	22.90
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CHS, PH.IV, JAISALMER. 92 NOS.		357.00	267.07	40.50	-	23.00	23.00	31.91
2.	CHS PH.III PHALODI. (120 NOS.) EWS-70, LIG-50)		150.00	137.46	-	-	10.68	10.68	-
3.	CHS, PH.III, PHALODI, DEVELOPMENT WORK		224.31	83.47	25.70	-	17.25	17.25	25.77

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CHS, PH.IV, PHALODI 79 NOS. WITH DEV. WORK		366.80	324.33	5.50	1.12	14.08	15.20	5.16
5.	CHS PH. V & VI PHALODI. (190 NOS.)		442.41	405.02	-	-	7.50	7.50	-
6.	CHS 22 NOS. JAISALMER (EWS-7, LIG-7, MIG-I-8)		80.93	61.95	4.27	-	10.00	10.00	4.01
7.	CHS 52 NOS. NOS. PHALODI		308.16	244.45	5.01	-	-	-	-
8.	DEVELOPMENT OF LAND, BARMER		12.00	7.02	-	-	2.80	2.80	-
9.	MAALATIYAL BHAWANINAGAR EXT. PHALODI, E-205, L-81, MIG-A-56, MIG-B-32		1019.90	76.77	735.40	257.02	312.98	570.00	247.45
10.	CHS. JAISALMER, MIG.B-2, HIG-13		139.83	6.87	104.83	27.84	67.16	95.00	37.94
11.	GROUP HOUSING SCHEME, BARMER. EWS-128, LIG-96 NOS.		999.76	-	839.76	-	-	-	-
12.	MAALATIYAL BHAWANINAGAR EXT. PHALODI. DEVELOPMENT WORK		204.58	-	-	35.35	0.65	36.00	40.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	C.H.S. JAISALMER/PHALODI		-	-	-	-	0.60	0.60	0.84
TOTAL					1760.97	321.33	466.70	788.03	393.08
3.	<u>DIV. PALI</u>								
	<u>O.F.I. SCHEMES</u>								
1.	SIROHI HOUSING SCHEME, SIROHI PH VII		37.54	-	2.71	-	1.40	1.40	-
	<u>LIKELY SCHEME</u>								
1.	PINDWARA								
	PINDWARA SRS 2010			-	40.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			-
	DEVELOPMENT ROAD, DRAINS & PARK RETAINING WALL								
	ARBORICULTURE AT PINDWARA		157.41	-	10.00	-	-	-	10.00
2.	MANPUR, ABUROAD PH III								
	DEVELOPMENT ROAD, DRAINS & PARK ARBORICULTURE & ETC.		94.83	-	10.00	-	-	-	10.00
3.	COMPOSIT HOUSING SCHEME								
	AKARA BHATTA ABUROAD, 153 NOS.		-	-	50.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
4.	COMPOSIT HOUSING SCHEME								
	MANPUR SCHEME ABUROAD, SRS 2012		-	-	5.00	-	-	-	-
TOTAL					115.00	0.00	0.00	0.00	20.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	SFS 2004, SIROHI		7.06	4.81	0.50	-	-	-	0.50
2.	PALINLS SFS 2006, (DEVELOP) ROAD			-	3.46	-	-	-	3.46
TOTAL					3.96	0.00	0.00	0.00	3.96
<u>SCHEME FROM OWN FUNDS</u>									
1.	CONST. OF WBM ROAD AT PINDWARA		31.44	3.74	10.00	-	10.00	10.00	5.40
2.	EWS-131 AT PINDWARA		146.36	27.60	22.26	-	-	-	-
3.	LIG-40 AT PINDWARA		95.34	35.90	12.24	-	2.00	2.00	42.60
4.	MIG-A-90 AT PINDWARA		439.23	229.67	40.00	34.40	37.86	72.26	-
5.	MIG-B-30 AT PINDWARA		210.68	136.22	24.00	4.28	29.65	33.93	-
6.	HIG-21 AT PINDWARA		165.97	53.05	80.00	17.73	59.25	76.98	-
7.	PINDWARA SCHEME PINDWARA								
	EWS-7 NO.		55.76	-	-	-	4.00	4.00	10.00
	MIG-A-13 NO.		125.11	-	-	-	18.00	18.00	47.00
	MIG-B-12 NO.		139.68	-	-	-	45.00	45.00	61.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.	
8.	EWS-78 AT MANPUR, ABU ROAD		105.11	66.42	2.46	-	9.00	9.00	-	
9.	LIG-111 AT MANPUR, ABU ROAD		264.43	171.86	27.18	-	25.36	25.36	-	
10.	MIG-A-80 AT MANPUR, ABU ROAD		451.19	261.21	66.00	18.25	30.40	48.65	-	
11.	MIG-B-29 AT MANPUR, ABU ROAD MAINTENANCE OF DEVELOPMENT WORK, AKRA		202.80	127.40	6.78	-	29.50	29.50	-	
12.	DEVELOPMENT WORK AKRA BHATTA SCHEME, ABU ROAD		20.00	-	0.50	-	17.00	17.00	-	
13.	AKARA BHATTA ABU ROAD, PH II COMPOSIT HOUSING SCHEME		283.63	-	1.00	0.56	0.44	1.00	1.00	
14.	AKARA BHATTA ABU ROAD					(TRANSFER FROM LIKELY SCHEME)				
	EWS - 52 NO.		207.63	-	-	-	30.00	30.00	77.43	
	LIG - 41 NO.		204.31	-	-	-	25.00	25.00	75.01	
	MIG - A 34 NO.		270.95	-	-	-	40.00	40.00	118.19	
	MIG-B 26 NO.		241.48	-	-	-	40.00	40.00	93.35	
15.	NLS PHIPALI		-	-	-	-	3.53	3.53	-	
		TOTAL			292.42	75.22	455.99	531.21	530.98	
	DEPOSIT WORK (OTHERS)									
1.	GAD SIROHI		254.66	-	0.20	-	-	-	-	

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2012-2013 AND REVISED TARGETS FOR THE YEAR 2011-2012****H. KOTA CIRCLE, KOTA**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.-KOTA</u>								
	<u>OFISCEMES</u>								
1.	SVN POCKET 'C'								
	MIG-II-99 & HIG + DEV AT KOTA		238.00	233.21	1.50	-	-	-	-
	<u>LIKELY SHCEMES</u>								
1.	KUNHARI GROUP HOUSING SCH. AT KOTA		350.00	-	100.00	-	-	-	5.00
2.	CHS LAKHERI EWS-121, LIG-21, MIG.I-5 MIG-II-17, HIG-I=165 HOUSES & DEV. WORKS		500.00	-	100.00	-	-	-	10.00
3.	CHS NAINWA - EWS-16, LIG-83, MIG.I-9 =108 HOUSES & DEV. WORKS		469.73	-	200.00	-	-	-	10.00
4.	GANESH TALAB DUPLEX HOUSE MIG.II-8		200.00	-	30.00	-	-	-	5.00
5.	CHOMEHLA DISTT. JHALAWAR DEV. WORKS		139.00	-	-	-	-	-	5.00
	TOTAL				430.00	0.00	0.00	0.00	35.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	MAHAVEER NAGAR EXTN. SEC. 1 TO 7 KOTA		478.88	470.05	0.42	-	0.20	0.20	0.30
2.	RANGBARI SECTOR 1 TO 5 KOTA		363.60	310.91	0.57	-	0.57	0.57	0.67
3.	JAWAHAR NAGAR, BUNDIE+L+M1		186.00	104.89	0.20	-	0.15	0.15	0.75
4.	KUNHARI + DEVELOPMENT WORKS MIG.II-23, HIG-11, KOTA		465.00	310.27	52.26	17.47	118.91	136.38 (111.38+ 25.00)	328.26 (283.26+45.00)
5.	S.V. NAGAR DEV. WORKS EWS-102 LIG-130, MIG.I-26, HIG-74, LIG-16, KOTA		870.99	683.43	81.66	81.84	59.95	141.79 (66.79+75.00)	110.20 (35.20+75.00)
6.	DWARKAPURI FLATS (G+3) LIG-120 AT KUNHARI, KOTA		399.19	88.45	66.04	86.45	47.10	133.55 (78.55+55.00)	58.88 (8.88+50.00)
7.	NAINWA DISTT. BUNDI GHARONDA-37, EWS-76, LIG-103 MIG.I-33, MIG.B-16, HIG-12 HOUSES		979.42	-	340.00	160.13	32.29	192.42 (60.42+132.00)	573.40 (468.4+105.00)
8.	LAKHERI CHS SCH.+DEV. WORKS E-123, L-83, M.I.-22, H-10		232.43	18.87	39.00	38.22	89.00	127.22 (109.22+18.00)	555.84 (495.84+60.00)

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	RAWATBHATA DISTT. CHITTORGARH		266.41	-	5.00	(TRANSFER TO CHITTORGARH DIVISION)			-
10.	M.NAGAR SEC. 7 EWS-6, LIG-12, KOTA		35.52	-	21.12	-	-	-	20.12
11.	BHAWANIMANDI DEV. WORKS		-	-	-	-	8.00	8.00	14.72
						(TRANSFER FROM BARAN DIVISION)			
12.	JHALAWAR CONST. OF GHARONDA - 60 E-50 & DEVELOPMENT WORKS		-	94.40	-	34.36	-	34.36	44.15
						(TRANSFER FROM BARAN DIVISION)			
13.	SUNEL CONST. E-35, L-20, MI-9, MII-7 HIG-9 & DEV. WORKS		-	271.48	-	26.77	-	26.77	5.53
						(TRANSFER FROM BARAN DIVISION)			
14.	JHALRAPATTAN CONST. OF E-167, L-52 & DEV. WORKS		-	206.54	-	18.59	-	18.59	43.00
						(TRANSFER FROM BARAN DIVISION)			
15.	AKLERA GHARONDA-390 & DEV. WORKS		-	139.09	-	-	-	-	81.00
						(TRANSFER FROM BARAN DIVISION)			
16.	RAMGANJMANDI E-417, L-90, MI.34, MII-20 HIG-8 & DEV. WORKS		-	242.64	-	-	-	-	126.74
TOTAL					606.27	463.83	356.17	820.00	1963.56

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>OFFICE COMPLEX</u>								
1.	CIRCLE OFFICE BUILDING, KOTA		17.66	9.74	5.00	-	-	-	5.00
2.	<u>DIV.-BARAN</u>								
	<u>LIKELY SCHEME</u>								
1.	CONST. OF HOUSE AT CHHABRA LIG-80		-	-	25.00	-	-	-	25.00
2.	CONST. OF HOUSE AT MANGROL EWS-41 LIG-59, MIG-A-8, MIG-B-5		-	-	20.00	-	-	-	30.00
3.	CONST. OF HOUSE AT ATRU EWS-4, LIG-15		-	-	15.00	-	-	-	-
4.	CONST. OF HOUSE AT ANTA EWS-50 LIG-70, MIG-10, HIG-2		-	-	20.00	-	-	-	-
5.	RAMGANJMANDI, BHAWANIMANDI CHOMAHALA, JHALAWAR & SURVEY & DEMARCATION (ALL SCHEMES)		-	-	25.00	-	-	-	-
		TOTAL			105.00	0.00	0.00	0.00	55.00
	<u>SCHEMES FROM OWN FUNDS</u>								
	CHS BARAN								
1.	CONST. OF HOUSES EWS-58, EWS-99		212.98	194.86	-	12.87	-	12.87	-
2.	CONST. OF HOUSES LIG-75, LIG-100		390.34	245.65	-	28.31	-	28.31	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONST. OF HOUSES MIG-A-18, MIG-B-07		98.01	80.74	-	16.01	-	16.01	-
4.	DEVP. WORKS		165.94	27.98	120.00	59.79	54.97	114.76	22.68
5.	VARIOUS O.D.C. BARAN		-	-	50.00	60.36	-	60.36	30.00
6.	CHHABRA CONST. OF HOUSES CONST. OF HIG-2 & LIG-16		57.90	52.75	-	6.44	-	6.44	-
7.	CONST. OF HOUSES LIG-67		163.10	137.92	25.00	36.39	-	36.39	-
8.	CONST. OF HOUSES LIG 53,,30		218.49	180.86	37.64	24.36	17.47	41.83	5.00
9.	CONST. OF HOUSES MIG A 33,,19		223.28	201.29	-	17.98	-	17.98	-
10.	CONST. OF HOUSES EWS 96, 83		235.53	186.18	-	54.87	-	54.87	-
11.	CONST. OF HOUSES HIG-21		147.29	117.92	-	6.63	-	6.63	-
12.	CONST. OF HOUSES V. DEVP WORKS		215.48	-	236.50	25.57	59.97	85.54	130.00
13.	O.D.C. WORK CHARGE STAFF		-	-	70.00	21.27	48.00	69.27	30.00
14.	MANGROLE VARIOUS V. DEVP. WORKS		-	-	-	0.03	-	0.03	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	ATRO								
15.	CONST. OF HOUSES MIG-A-16		67.97	57.64	-	6.31	-	6.31	-
16.	CONST. OF HOUSES EWS 36 MIG-B-7		92.27	78.88	-	3.50	-	3.50	-
17.	VARIOUS DEVP. WORKS		94.65	11.05	67.43	34.54	36.94	71.48	12.00
	ODC		-	-	20.00	-	-	-	-
	ANTA								
18.	CONST. OF ROAD & DW.		15.49	-	-	0.04	12.45	12.49	3.00
19.	CONST. OF HOUSES LIG-56		293.39	-	-	-	50.24	50.24	243.15
20.	CONST. OF HOUSES EWS=50, LIG=14 MIG-I=10, MIG-B=2		312.95	-	-	-	65.00	65.00	247.95
21.	CONST. OF HOUSES MIG-1=10, VARIOUS ODC		-	-	-	-	-	-	85.00
	JHALAWAR								
22.	CONST. OF HOUSES AT RAMGANJ MANDI, BHAWANIMANDI, JHALAWAR		824.57	906.38	126.64	-	-	-	-
									(TRANSFERRED TO KOTA DIVISION)
23.	CONST. OF HOUSES SUNEL PH-I, GHARONDA-35, LIG-57, MIG-A-7, MIG-B-15		327.64	274.25	88.04	26.01	-	26.01	-
									(TRANSFERRED TO KOTA DIVISION)

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
24.	CONST. OF HOUSES JHALRAPATAN, GHARONDA-97, EWS-70, LIG-52		-	300.99	40.78	5.77	-	5.77	-
									(TRANSFER TO KOTA DIVISION)
25.	CONST. OF HOUSES MALHARGANJ CHOUMAHALA GHARONDA-32, EWS-100 LIG-100 & WBM ROAD		-	24.80	47.00	4.68	-	4.68	-
26.	CONST. OF HOUSES A KLERA GHARONDA 390 NOS.		-	313.38	77.78	11.42	-	11.42	-
									(TRANSFER TO KOTA DIVISION)
		TOTAL			1006.81	463.15	345.04	808.19	808.78

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2012-2013 AND REVISED TARGETS FOR THE YEAR 2011-2012****I. UDAIPUR CIRCLE, UDAIPUR**

(Rs. In Lacs)									
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. I, UDAIPUR</u>								
	<u>O.F.I. SCHEMES</u>								
1.	SAVINA KHERA - II, PH-I, =97 (EWS = 62, LIG = 35) UDAIPUR		80.02	71.37	0.25	0.06	0.04	0.10	0.50
2.	SAVINA KHERA -III, MIG-A =30 MIG-B= 19, HIG=13, LIG = 49, UDAIPUR		196.06	206.24	0.10	0.03	0.05	0.08	0.20
3.	SAVINA KHERA -II, HIG- 9 MIG-A = 37, MIG - B =46, UDAIPUR		291.09	226.44	0.15	0.04	0.03	0.07	0.30
4.	MTC OF BT ROAD, UDAIPUR		12.60	-	-	7.39	3.83	11.22	-
5.	GOV. VILLAS EXT. EWS- 66 & LIG- 42, UDAIPUR		245.08	175.27	0.50	18.62	6.80	25.42	-
		TOTAL			1.00	26.14	10.75	36.89	1.00
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF EWS- 140, LIG- 110 = 250 AT SOUTH EXT. UDAIPUR		-	-	158.00	-	-	-	-
							(TRANSFERED TO SCHEME FROM OWN FUNDS)		

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF MIG-A-75 (SFS) SOUTH EXT. UDAIPUR		-	-	60.00	-	-	-	-
									(TRANSFERRED TO SELF FINANCE SCHEMES)
3.	MIG- A- 144 AT GOVERDHAN VILLAS, UDAIPUR		750.00	-	-	-	1.00	1.00	100.00
4.	DEV. WORK AT SALUMBER		4.00	-	-	-	-	-	4.00
5.	GOVERDHAN VILLAS EXT., UDAIPUR		9.74	-	-	-	-	-	9.74
6.	GOVERDHAN VILLAS PH. I TO VI, UDAIPUR		6.10	-	-	-	-	-	6.10
7.	SAVINA I, UDAIPUR		12.41	-	-	-	-	-	12.41
8.	SAVINA II, UDAIPUR		6.17	-	-	-	-	-	6.17
		TOTAL			218.00	-	1.00	1.00	138.42

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	GOV. VILLAS EXT. MIG-A (G+3) 64 FLATS, UDAIPUR ODC (WORK CHARGE STAFF)		352.64	-	43.00	32.60	194.08	226.68	125.96
				-	5.00	2.85	1.64	4.49	9.00
2.	SOUTH EXT. MIG - B = 36, UDAIPUR ODC (WORK CHARGE STAFF)		343.34	-	50.00	137.14	146.20	283.34	60.00
				-	8.50	5.55	2.67	8.22	4.00
3.	HIG-30 HOUSTH EXT. ODC (WORK CHARGE STAFF)		305.18	-	45.00	168.54	120.00	288.54	11.40
				-	-	2.77	1.23	4.00	1.50
4.	MIG- B = 45 SAVINA KHERA II (DUPLEX) UDAIPUR ODC (WORK CHARGE STAFF)		574.34	4.71	80.00	189.84	260.00	449.84	119.49
					4.50	3.14	2.00	5.14	8.00
5.	MIG-A = 75 SFS S. EXT., UDAIPUR ODC (WORK CHARGE STAFF)		460.30	-	-	187.22	187.99	375.21	75.00
				-	-	2.97	1.00	3.97	5.00
						(TRANSFER FROM LIKELY SCHEME)			
TOTAL					236.00	732.62	916.81	1649.43	419.35

SCHEMES FROM OWN FUNDS

1.	EWS- 140, LIG- 110 = 250 AT SOUTH EXTN. UDAIPUR ODC (WORK CHARGE STAFF)		-	-	-	316.95	350.00	666.95	118.53
						(TRANSFER FROM LIKELY SCHEME)			
			-	-	-	3.96	4.04	8.00	8.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	DWARKAPURI (SAVINA) LIG- 88 (G+3) & LIG- 104 = 192 (G+3) INCLUDING DEV. WORK		490.00	570.56	1.50	0.63	8.23	8.86	1.50
3.	SALUMBER EWS-37, GH.- 52, LIG-87 MIG- I= 27, MIG-10, HIG-5, MIG- I- 17 (NEW) ODC		468.59	454.60	-	15.13	8.30	23.43	-
4.	EWS- 120, LIG- 100 S. EXT., UDAIPUR		344.85	396.32	-	12.32	-	12.32	-
5.	MIG-I= 100 (S. EXT.), UDAIPUR		370.67	190.01	66.05	133.06	44.85	177.91	13.17
6.	MIG-B-80 (S.EXT.) UDAIPUR ODC (WORK CHARGE STAFF)		476.83	216.24	110.46	183.02	55.51	238.53	28.24
			-	-	2.48	-	-	-	-
7.	INTARNAL ROAD WORK (S.EXT.) UDAIPUR		83.01	38.88	-	-	36.18	36.18	7.00
8.	SAVINA- II UDAIPUR HIG-10 ODC		101.63	40.71	-	11.28	29.97	41.25	-
9.	DEV. WORK SOUTH EXT., UDAIPUR		639.67	-	150.00	108.30	157.53	265.83	350.00
TOTAL					330.49	784.65	694.61	1479.26	526.44

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. II, UDAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DWARIKA NAGAR RAJSAMAND MIG-B = 06 & HIG = 25		-	-	20.00		(TRANSFER TO SCHEMES FROM OWN FUNDS)		-
2.	BHUWANA PAVER ROAD, UDAIPUR	-	-	-	13.13		(TRANSFER TO SCHEMES FROM OWN FUNDS)		-
3.	CONSTRUCTION OF ML & MP HIG = 35 & MIG - B= 02 UDAIPUR		-	-	35.00	-	-	-	-
4.	P.K.M. DEVELOPMENT, UDAIPUR	-	-	-	5.00	-	-	-	-
5.	P.K.M. DEVELOPMENT, UDAIPUR	-	-	-	5.00	-	-	-	-
6.	DWARIKA NAGAR RAJSAMAND HIG = 20 NOS.	-	-	-	20.00		(TRANSFER TO SCHEMES FROM OWN FUNDS)		-
7.	DWARIKA NAGAR RAJASAMAND LIG	-	-	-	20.00		(TRANSFER TO SCHEMES FROM OWN FUNDS)		-
8.	DEVELOPMENT WORK AT P.K.M. UDAIPUR, ROAD WORK	-	399.84	-	-	-	-	-	300.00
9.	CONST. OF EWS = 24 & LIG = 15 AT P.K.M. UDAIPUR (OLD REG.)		150.00	-	-	-	-	-	100.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	CONST. OF MIG-A (G+3) FLATS AT P.K.M. UDAIPUR (TOTAL 32 FLATS)		160.00	-	-	-	-	-	100.00
		TOTAL			118.13	0.00	0.00	0.00	500.00
<u>SELF FINANCE SCHEME</u>									
1.	MIG - A =8 SUKHADIA NAGAR NATHDWARA		241.40	-	25.00	21.81	20.48	42.29	10.00
<u>SCHEME FROM OWN FUNDS</u>									
1.	SUKHADIA NAGAR NATHDWARA			-	0.40	-	-	-	0.40
2.	BHUWANA PH-I TO IV REPAIRS OF ROAD & DRAINS, UDAIPUR			-	6.74	0.77	16.58	17.35	9.78
3.	GOVIND NAGAR PH-VI TO VIII RAJSAMAND		702.43	642.46	45.20	2.86	1.50	4.36	35.34
4.	GOVIND NAGAR PH-X RAJSAMAND		232.35	215.51	1.50	0.58	0.92	1.50	-
5.	GOVIND NAGAR PH-XI RAJSAMAND			-	-	-	-	-	2.46

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	GOVIND NAGAR PH-XII RAJASAMAND		89.86	46.54	17.50	-	24.51	24.51	18.41
7.	DWARIKA NAGAR PH-I, EWS =105 & LIG = 94, RAJSAMAND ODC (WORK CHARGE STAFF)		584.14	436.42	42.02	37.00	33.61	70.61	50.00
			-	-	5.00	5.72	-	5.72	4.50
8.	DEVELOPMENT WORK AT DWARIKA NAGAR PH-II, RAJSAMAND		157.29	8.07	92.28	4.69	21.08	25.77	37.74
9.	MIG-B (G+2)= 6 NOS. SUKHADIA NAGAR NATHDWARA (OLD)		54.39	40.70	7.00	5.49	-	5.49	-
10.	MIG-B (G+2)= 6 NOS. SUKHADIA NAGAR NATHDWARA (NEW)		52.17	-	32.17	21.31	20.86	42.17	10.00
11.	MIG - B (G+2)= 12 NOS. SUKHADIA NAGAR NATHDWARA ODC (WORK CHARGE STAFF)		141.38	-	-	-	50.00	50.00	91.38
			-	-	-	-	-	-	5.00
12.	PANERION KIMADRI, UDAIPUR 290 HOUSES ODC (WORK CHARGE STAFF)		1135.80	842.19	170.00	197.24	24.32	221.56	0.11
			-	-	6.00	7.41	-	7.41	-
13.	PANERION KIMADRI, UDAIPUR EWS = 51, MIG-A = 40 HOUSES ODC (WORK CHARGE STAFF)		284.27	60.00	190.00	142.85	37.10	179.95	10.00
			-	-	3.00	0.05	-	0.05	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	P.K.M. NEW LAND PH-II DEVELOPMENT ODC (WORK CHARGE STAFF)		190.28 -	9.39 -	100.00 3.00	33.63 -	71.64 -	105.27 -	47.15 -
15.	LIG = 14 & MIG-A =25 GOVIND NAGAR PH- XIII RAJSAMAND ODC (WORK CHARGE STAFF)		245.00 -	- -	- -	48.41 -	96.52 -	144.93 -	86.36 5.00
16.	REPAIR & MAINTENANCE OF THE ROAD AT GOVIND NAGAR, RAJSAMAND		20.00	-	-	14.25	5.75	20.00	-
17.	HIG = 20 DWARIKA NAGAR, RAJSAMAND		196.91	-	-	83.05	68.11	151.16	30.00
18.	MIG- B = 45 PH- III, DWARIKA NAGAR RAJSAMAND		345.49	-	-	208.76	102.94	311.70	30.00
19.	MLA & MP (35+2) P.K.M. UDAIPUR ODC (WORK CHARGE STAFF)		518.8 -	- -	- -	155.38 -	233.53 9.50	388.91 9.50	140.00 8.00
20.	REPAIRS OF ROAD & DRAIN SECTOR 7 & 9, UDAIPUR		14.67	-	-	14.24	-	14.24	-
TOTAL					721.81	983.69	818.47	1802.16	621.63

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	<u>DIV. BHILWARA</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF HIG- II (SFS) HOUSES AT PATEL NAGAR BHILWARA		195.80	-	5.00		(TRANSFER TO SELF FINANCE SCHEMES)		-
2.	CONST. OF MIG I-58, MIG II 60, HIG-76 (SFS) AT PATEL NAGAR (EXTN) BHILWARA		2528.20	-	125.00	-	-	-	5.00
3.	CONST. OF LIG-122, MIG-I-64 & MIG-II-30 (SFS) AT PATEL NAGAR (EXTN) BHILWARA		1531.60	-	75.00	-	-	-	5.00
4.	CONST. OF MIG-I-26 (SFS) HOUSES AT GULABPURA		294.20	-	15.00	-	-	-	5.00
		TOTAL			220.00	0.00	0.00	0.00	15.00
	<u>SELF FINANCE SCHEMES</u>								
1.	COSNT. OF SFS HOUSES AT PATEL NAGAR BHILWARA								
	MIG-I-89 NOS.		437.88	}	1036.19	37.61	57.00	94.61	156.00
	MIG-II-52 NOS.		421.59						
	HIG-I013 NOS.		153.92						
	HIG-II-39 NOS.		433.68						

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF HIG-2 NOS. HOUSES AT SHAHSTRI NAGAR (EXTN.), BHILWARA		11.80	7.84	1.00	-	2.34	2.34	-
3.	DEVELOPMENT WORK AT SHASHTRI NAGAR (EXTN.), BHILWARA		8.97	4.68	0.50	-	-	-	3.90
4.	CONST. OF MIG-II-9 HOUSES AT TILAK NAGAR, BHILWARA		109.44	-	82.00	29.28	36.72	66.00	42.30
5.	CONST. OF HIG-II-36 NOS HOUSES AT SECTOR-6, PATEL NAGAR, BHILWARA		545.36	-	105.00	151.63	173.37	325.00	210.00
6.	CONST. OF MIG-II-50 NOS HOUSES AT PATEL NAGAR, BHILWARA		611.04	-	158.00	170.22	186.78	357.00	244.00
7.	CONST. OF HIG-I-11 NOS. HOUSES AT PATEL NAGAR, BHILWARA		195.80	-	-	-	61.00	61.00	139.00
							(TRANSFER FROM LIKELY SCHEMES)		-
		TOTAL			472.50	388.74	517.21	905.95	795.20
SCHEMES FROM OWN FUNDS									
1.	CONSTRUCTION OF MIG-B=6 NOS. AT CHS GULABPURA		25.10	18.16	-	1.87	-	1.87	-
2.	DEVELOPMENT WORK AT GULABPURA,		24.50	10.98	9.00	-	-	-	12.50

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONSTRUCTION OF HOUSES HIG=8, MIG=B=4 NOS FOR BOARD EMPLOYEE AT CSAN, BHILWARA		39.34	18.27	3.00	-	-	-	3.00
4.	CONSTRUCTION OF LIG-36, MIG-I-15 MIG-II-3 AND HIG -7 NOS. HOUSES AT GULABPURA		230.15	181.03	10.00	5.33	-	5.33	-
5.	DEVELOPMENT WORK AT GULABPURA		90.07	40.69	25.00	-	23.50	23.50	4.00
6.	CONSTRUCTION OF LIG-69, MIG-I=24 & MIG-II=15 NOS. HOUSES AT GULABPURA		334.98	259.35	12.00	14.12	-	14.12	-
7.	CONSTRUCTION OF LIG-132 TILAKNAGAR, BHILWARA		332.90	279.48	24.00	0.16	0.44	0.60	12.30
8.	DEVELOPMENT WORK AT RIICO SCHEME, BHILWARA		20.41	1.89	10.00	10.34	2.66	13.00	6.00
9.	DEVELOPMENT WORK AT C.S.A.N AT BHILWARA		42.98	1.63	14.50	-	-	-	25.00
10.	CONSTRUCTION OF EWS-23 AT RICCO BHILWARA		26.68	-	16.00	18.98	3.82	22.80	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	CONSTRUCTION OF EWS-350 PATEL NAGAR (EXTN) BHILWARA		824.85	-	305.00	156.77	241.23	398.00	407.00
12.	CONSTRUCTION OF EWS-24, LIG-35, MIG-I-54 AT GULABPURA		422.85	-	253.00	84.80	148.20	233.00	185.00
13.	CONSTRUCTION OF LIG-122 NOS HOUSES AT PATEL NAGAR (EXTN) BHILWARA		625.86	-	-	-	192.00	192.00	356.00
14.	DEVELOPMENT WORK AT SUWANA / SHAPURA		2.29	-	-	-	2.25	2.25	-
		TOTAL			681.50	292.37	614.10	906.47	1010.80
							(TRANSFER FROM LIKELY SCHEMES)		
	SHOPS								
1.	DEVELOPMENT WORK AT SHOPPING CENTRE AT CSAN, BHILWARA		4.16	-	4.01	-	-	-	4.01
2.	CONSTRUCTION OF COMPOUND WALL IN COMMERCIAL LAND AT CSAN BHILWARA		2.44	0.54	1.20	-	-	-	1.20
		TOTAL			5.21	0.00	0.00	0.00	5.21

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>OFFICE COMPLEX</u>								
1.	CONSTRUCTION OF ADDL. WORK IN R.E. OFFICE BUILDING AT BHILWARA		9.41	5.49	1.90	-	-	-	1.90
	<u>DEPOSIT WORKS (OTHERS)</u>								
1.	CONST. OF BUS STAND AT SHAHPURA		72.89	46.37	1.50	-	-	-	1.50
4.	<u>DIV. CHITTORGARH</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONSTRUCTION OF HOUSES AT ATAL NAGAR NIMBHAHERA EWS-110, LIG-90 (SRS)		696.00	-	30.00				(PARTLY TRANSFERRED TO SCHEME FROM OWN FUNDS)
2.	CONSTRUCTION OF HOUSES AT ATAL NAGAR NIMBHAHERA MIG-I-42, MIG-II-24, HIG-8 (SFS)		613.00	-	25.00				(TRANSFERRED TO SCHEME FROM OWN FUNDS) -
3.	CONST. OF HOUSES AT SENTHI (ENTN.) SEGWA CHITTORGARH MIG-I-29 & HIG-13		327.56	-	10.00				(TRANSFERRED TO SCHEME FROM OWN FUNDS) -
4.	COSNT. OF HOUSES AT BADI SADRI EWS-70, LIG-40, MIG-I-12, MIG-B-10 (SRS)		596.00	-	25.00	-	-	-	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	UPGRADATION OF ROAD AT PRATAPGARH (ALL SCHEME)		596.00	-	30.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS) -			
6.	CONST. OF LIG-9, MIG-A=38, & HIG=27 (SFS) AT ATAL NAGAR, CHITTORGARH		1894.00	-	-	-	-	-	75.00
7.	CONST. OF LIG-22, MIGA-48 & HIG 51 AT SENTHI SEGWA CHITTORGARH		1508.00	-	-	-	-	-	62.00
TOTAL					120.00	0.00	0.00	0.00	137.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF MIG-B-16 & MIG-B-10 NOS (SFS) AT PRATAPGARH		241.40	93.15	31.16	34.47	53.42	87.89	30.14
2.	CONSTRUCTION OF MIG-A--42 MIG-B=22 HIG=08 AT ATAL NAGAR, NIMBAHERA		608.69	-	-	188.32	235.97	424.29	147.71
						(TRANSFER FROM LIKELY SCHEMES)			
TOTAL					31.16	222.79	289.39	512.18	177.85

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	DEVELOPMENT WORK AT ATAL NAGAR NIMBAHERA		203.05	-	12.00	-	70.00	70.00	100.83
2.	CONSTRUCTION OF EWS-97, HOUSES AT SEGWA SENTHI CHITTORGARH		81.48	-	52.00	-	-	-	81.48
3.	CONSTRUCTION OF EWS-88, LIG-50 & DEV. WORK AT ATAL NAGAR NIMBAHERA		253.36	200.06	9.00	-	24.00	24.00	-
4.	CONSTRUCTION OF LIG-135 NOS. HOUSES ATAL NAGAR NIMBAHERA		340.88	148.16	10.00	24.74	-	24.74	-
5.	CONST. OF MIG-I=15 & MIG-II=14 NOS HOUSES AT SENTHI SEGWA CHITTORGARH		139.21	-	10.00	-	-	-	-
6.	CONSTRUCTION OF HIG-24 ATAL NAGAR NIMBAHERA		237.60	145.23	30.00	22.55	19.94	42.49	20.00
7.	CONSTRUCTION OF GHARONDA 21, EWS-28 & LIG-29 AT BADI SADRI		101.20	76.78	21.00	-	16.17	16.17	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	DEVELOPMENT WORK AT BADI SADRI,		81.12	-	71.00	-	15.20	15.20	48.83
9.	CONST. OF LIG-34 AT ATAL NAGAR, NIMBAHERA		156.60	-	-	9.00	73.00	82.00	67.90
							(PARTLY TRANSFER FROM LIKELY SCHEMES)		
10.	CONST. OF MIG-A-29 & HIG-13 AT SENTHI SEGWA CHITTORGARH		311.08	-	-	36.43	125.03	162.46	126.98
							(TRANSFER FROM LIKELY SCHEMES)		
11.	CONST. OF MIG-A-47 & MIG-B-18 AT ATAL NAGAR, NIMBAHERA		257.48	-	-	17.43	-	17.43	-
12.	CONSTRUCTION OF PARK BOUNDARY WALL & DRAIN WORK AT PRATAPGARH		49.20	-	-	0.87	4.41	5.28	-
							(TRANSFER FROM DIV UDAIPUR-II, UDAIPUR)		
13.	CONSTRUCTION OF HIG-10 AT PRATAPGARH		85.89	50.65	-	-	25.17	25.17	-
							(TRANSFER FROM DIV UDAIPUR-II, UDAIPUR)		
14.	CONSTRUCTION & UPGRADATION OF ROAD & DRAIN WORK AT PRATAPGARH		56.31	-	-	18.56	7.51	26.07	29.90
15.	W.S.S. WORK AT PRATAPGARH PH II PRATAPGARH		43.12	-	-	-	27.59	27.59	-
		TOTAL			215.00	129.58	408.02	538.60	475.92

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	<u>DIV. DUNGARPUR</u>								
	<u>OFI SCHEMES</u>								
1.	EWS - 54, LIG- 94, MIG-A = 08 MIG-B =4 & HIG-2 AT PARTAPUR		230.00	166.94	3.00	0.02	1.50	1.52	3.00
	<u>LIKELY SCHEMES</u>								
1.	SURVEY/DEMARCATON OF NEW 4.00 BIGHA LAND AT DUNGARPUR	-	10.00	-	0.50	-	-	-	0.50
2.	LIG-12, MIG-10 AT SHIVAJI NAGAR DUNGARPUR	-	80.50	-	5.00	-	-	-	15.00
3.	CONST. OF COMMUNITY HALL AT DUNGARPUR		60.00	-	3.00	-	-	-	-
4.	OFFICE BUILDING WORK AT DUNGARPUR		40.00	-	5.00	-	-	-	15.00
5.	DEVELOPMENT WORKS (ROAD, DRAIN PARK, RAMPS ETC.) AT SAGWARA		70.00	-	5.00	-	5.00	5.00	63.00
6.	EWS-50, LIG-20, MIG-A=09, MIG-B-15 HIG-04 AT SAGWARA		495.00	-	25.00	-	-	-	55.00
7.	HIG-04 (SRS-03) AT SAGWARA		50.00	-	5.00	-	-	-	10.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	ADDITIONAL REMAINING WORK EWS -60 GHARONDA SAGWARA		3.00	-	-	-	3.00	3.00	-
9.	MIG-II-01, HIG-04 (M.P./MLA) AT BANSWARA		85.50	-	21.00	-	-	-	40.00
10.	DEVELOPMENT OF COMMERCIAL (SHOP PLOT) AT BANSWARA		25.00	-	5.00	-	-	-	10.00
11.	CONST. OF COMMUNITY HALL AT BANSWARA		60.00	-	5.00	-	-	-	-
12.	E-10, LIG-10, MIG-I-05, MIG-II-10, HIG-05 AT SHASTRI NAGAR BANSWARA		220.00	-	5.00	-	-	-	10.00
13.	SUREVY/DEMARCACTION OF NEW LAND AT SHASTRI NAGAR, BANSWARA		2.00	-	2.00	(SCHEME TRANSFERRED TO OWN FUND)		-	-
14.	MIG-I- (G+3) 48 FLATS AT SHASTRI NAGAR BANSWARA		430.00	-	-	-	-	-	52.00
15.	EWS - 44, MIG-I-12, MIG-II-02 (SRS-10) AT PARTAPUR		170.00	-	20.00	(SCHEME TRANSFERRED TO OWN FUND)		-	-
16.	EWS-56, MIG-I-3, MIG-B-16 & HIG-10 AT PARTAPUR		250.00	-	50.00	-	-	-	52.00
TOTAL					156.50	0.00	8.00	8.00	322.50

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	LIG-08, MIG-I-15, MIG-II-19, HIG-14 AT S.N. EXT. DUNGARPUR		449.30	-	112.00	115.24	205.00	320.24	144.86
<u>SCHEMES FROM OWN FUNDS</u>									
1.	EWS-36 (SRS-10) AT S.N. EXT. DUNGARPUR		67.52	-	38.00	24.04	38.00	62.04	7.50
2.	DEVELOPMENT WORKS DUNGARPUR (A) MAJOR DRAIR/ NALLAH EXT. DUNGARPUR (B) DRAIR/ RAMP/ CROSSING EXT. DUNGARPUR (C) ROAD REMET/ CARPETT. DUNGARPUR (D) PARK & ARBORICALTURE DUNGARPUR		278.54	122.69	45.00	20.93	71.37	92.30	14.00
3.	MIG-I-130 AT S.N. (EXT.) DUNGARPUR		497.10	477.11	-	17.57	1.00	18.57	2.00
4.	EWS- 104, LIG-54 AT S.N. (EXT.) DUNGARPUR		273.15	269.51	-	-	0.30	0.30	0.50
5.	HIG-23, MIG B-18 AT S.N. (EXT.) DUNGARPUR		292.50	253.40	46.00	22.88	15.00	37.88	0.30
6.	EWS-22, MIG-I-19, MIG-II-04 AT SAGWARA		125.34	94.63	-	2.02	11.35	13.37	0.92
7.	LIG- 128 AT SAGWARA		341.66	152.25	52.00	19.49	30.10	49.59	0.30
8.	DEV. WORKS AT SAGWARA (ROAD WORKS)		62.54	44.66	-	-	5.00	5.00	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	EWS-25, LIG-72, MIG-I-25, (122) AT SHASTRINAGAR BANSWARA		345.97	263.81	-	26.43	8.71	35.14	2.00
10.	DEVELOPMENT WORKS (DRAIN/ NALLAH/ PARK / RAMP/ CD/ CROSSING) AT EXT. BANSWARA RS. (360.80+23.93)		222.71	94.03	20.00	0.65	-	0.65	40.00
11.	MIG B-30, HIG-14 AT SHASTRI NAGAR BANSWARA		384.73	312.88	32.00	9.54	2.00	11.54	-
12.	PLAN TABLE SURVEY & DEMARCATION AT NEW LAND SHASTRI NAGAR BANSWARA		3.34	-	-	(TRANSFERED FROM LIKELY SCHEMES)			3.00
13.	LIG- 28, MIG-I-18, MIG B-09, HIG-02 AT PARTAPUR		199.80	117.28	61.00	30.67	10.80	41.47	20.50
14.	DEVELOPMENT WORKS AT (ROAD/DRAIN WORKS) PARTAPUR		50.58	19.99	5.00	0.03	6.50	6.53	10.00
15.	EWS- 44, MIG I-12, MIG B- 02 (SRS-10) AT PARTAPUR		208.39	-	-	43.74	122.24	165.98	13.50
TOTAL					299.00	217.99	322.37	540.36	114.52

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2012-2013 AND REVISED TARGETS FOR THE YEAR 2011-2012****J. DIVISION ELECTRICAL, JAIPUR**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>O.F.I. SCHEMES</u>								
1.	E/E WORK AT SECTOR 1 TO 4 I.G. NAGAR, JAIPUR		330.59	267.78	-	3.30	1.23	4.53	-
	<u>LIKELY SCHEMES</u>								
	<u>JAIPUR CIRCLE - I, JAIPUR</u>								
1.	E/E WORK AT KRISHNA, SATLUJ & CHAINAB APARTMENT AT SECTOR 28, PRATAP NAGAR JAIPUR		300.00	-	3.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			
2.	E/E WORK AT SECTOR-11 AT VYAS APARTMENT (AVS) PRATAPNAGAR, JAIPUR		100.00	-	2.00	-	-	-	10.00
3.	E/E WORK AT CENTRAL ZONE SECTOR 16, PRATAPNAGAR, JAIPUR		18.00	-	-	-	-	-	5.00
4.	STREET LIGHT WORK AT SECTOR 28-29 PRATAPNAGAR, JAIPUR		50.00	-	-	-	-	-	10.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	E/E WORK AT INSTITUTIONAL AREA AT SECTOR 28, PRATAP NAGAR, JAIPUR		50.00	-	-	-	-	-	10.00
6.	S/L WORK AT PRATAP APARTMENT AT SECTOR 29, PRATAP NAGAR, JAIPUR		80.00	-	-	-	10.00	10.00	35.00
<u>JAIPUR CIRCLE -II, JAIPUR</u>									
1.	E/E WORK AT GHARI THORIAN, BEAWAR		18.00	-	2.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			
2.	E/E & S/L WORK AT NAKA MADAR, AJMER		15.00	-	-	-	2.00	2.00	13.00
3.	E/E WORK AT KAVERI APARTMENT MANSAROVAR, JAIPUR		18.00	-	2.00	-	-	-	5.00
4.	E/E WORK AT FLATS AT SHIV SINGHPURA SIKAR		20.00	-	-	-	-	-	5.00
<u>JAIPUR CIRCLE-III, JAIPUR</u>									
1.	E/E WORK AT SECTOR 11, INDIRA GANDHI NAGAR, JAIPUR		100.00	-	5.00	(TRANSFERRED TO SCHEME FROM OWN FUNDS)			
2.	E/E & S/L WORK AT DAUSA		15.00	-	-	-	2.00	2.00	13.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>JODHPUR CIRCLE I & II, JODHPUR</u>								
1.	E/E WORK IN FLATS NEAR ASHOK UDHYAN AT JODHPUR (UDHYAN APARTMENT AT SECTOR 14, JODHPUR)		80.00	-	25.00	-	-	-	20.00
2.	E/E WORK AT BARMER		55.00	-	5.00	-	-	-	-
3.	E/E WORK AT PHALODI		25.00	-	2.00	-	-	-	-
4.	E/E WORK AT DWARIKA PURI - V (G+3) EWS- 120 AT SECTOR 5 K.B.S. JODHPUR		70.00	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUND)			
5.	E/E WORK AT DWARIKA PURI (G+3) EWS 192 AT SECTOR 1, KBS, JODHPUR		90.00	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUND)			
6.	E/E WORK AT DWARIKA PURI MIG-B-96 NOS & EWS 288 AT SECTOR 4, K.B.S., JODHPUR		90.00	-	10.00	(TRANSFERRED TO SCHEME FROM OWN FUND)			
7.	E/E WORK AT (G+3) MIG-I-80 FLATS AT SECTOR-1, K.B.S. JODHPUR		39.00	-	5.00	-	-	-	-
8.	E/E WORK AT (G+3) 384 FLATS AT SECTOR - 8, JODHPUR		88.00	-	10.00	-	-	-	-
9.	E/E WORK AT (G+3) EWS- 160 & LIG - 48 FLATS AT SECTOR 9, K.B.S., JODHPUR		63.00	-	5.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	E/E WORK AT COMMERCIAL COMPLEX AT SECTOR 3 & 4 CHOPASNI, JODHPUR		5.00	-	1.00	-	-	-	-
11.	E/E WORK AT PRATAPNAGAR, JODHPUR		3.00	-	1.00	-	-	-	-
<u>KOTA CIRCLE, KOTA</u>									
1.	E/E WORK AT LAKHERI		50.00	-	-	-	-	-	10.00
2.	E/E WORK AT ANTA		40.00	-	-	-	-	-	10.00
<u>UDAIPUR CIRCLE, UDAIPUR</u>									
1.	E/E WORK AT BADI SADRRI		30.00	-	2.00	(TRANSFERRED TO SCHEME FROM OWN FUND)			
2.	E/E WORK AT G+3 FLATS GOVERDHAN VILAS UDAIPUR		20.00	-	2.00	-	-	-	5.00
3.	E/E WORK AT SAVINA KHERA PHASE II MI 45 (DUPLEX) HIG- 10 HOUSES		15.00	-	10.00	-	-	-	10.00
4.	SHIFTING OF 33 KV LINE AT SALUMBER		15.00	-	2.00	(TRANSFERRED TO SCHEME FROM OWN FUND)			
<u>ALWAR CIRCLE</u>									
1.	E/E WORK AT STC SCHEME BHARATPUR		18.00	-	5.00	(TRANSFERRED TO SCHEME FROM OWN FUND)			

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	E/E & S/L WORK S + 8 MIG-I & II -64 FLATS AT ARAVALI VIHAR, BHIWADI		40.39	-	10.00		(TRANSFRRED TO SCHEME FROM OWN FUNDS)		
3.	E/E & S/L WORK S+8 HIG - 32 FLATS AT ARAVALI VIHAR BHIWADI		35.47	-	10.00		(TRANSFRRED TO SCHEME FROM OWN FUNDS)		
4.	E/E & S/L WORK G+3 MIG-I-240 FLATS AT SECTOR 4 & 7 BHIWADI		52.52	-	10.00		(TRANSFERRED TO SCHEE FROM OWN FUNDS)		
5.	E/E WORK AT G+3 FLATS AT ARAVALI VIHAR BHIWADI		200.00	-	-	-	-	-	25.00
BIKANER CIRCLE									
1.	SHIFTING OF 33 KV DOUBLE CIRCUIT LINE AT NAGPUR		30.00	-	5.00	-	-	-	5.00
2.	E/E WORK SHIV BARI		300.00	-	-	-	-	-	25.00
TOTAL					154.00	0.00	14.00	14.00	216.00
<u>SELF FINANCE SCHEMES</u>									
<u>JAIPUR CIRCLE -I, JAIPUR</u>									
1.	E/E WORK AT NRI SHCEME PRATAP NAGAR, JAIPUR		757.46	699.94	-	-	5.00	5.00	2.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	P/FOF PATHWAY AND GARDEN LIGHT AT SECTOR 25 PRATAP NAGAR, JAIPUR		125.00	60.19	-	15.08	10.00	25.08	5.00
TOTAL					0.00	15.08	15.00	30.08	7.00

SCHEMES FROM OWN FUNDS**JAIPUR CIRCLE - I, JAIPUR**

1.	E/E WORK AT DWARIKA PURI PRATAP NAGAR, SANGANER, JAIPUR		200.00	35.90	15.00	-	25.00	25.00	50.00
2.	E/E & S/L WORK FOR LIG 240 (G+3) FLATS AT SECTOR-9, PRATAP NAGAR, JAIPUR		52.38	8.74	24.00	7.57	25.23	32.80	10.00
3.	MAINT. OF S/L IN VARIOUS SITE OF PRATAP NAGAR & JAIPUR ELECTRIC BILLS		183.31	124.90	-	-	7.00	7.00	5.00
4.	E/E WORK AT MEWAR APARTMENT PRATAP NAGAR, JAIPUR		351.09	-	75.93	-	270.00	270.00	42.00
5.	E/E WORK AT PRATAP APARTMENT PRATAP NAGAR, JAIPUR		498.31	-	370.00	122.13	324.76	446.89	50.00
6.	SHIFTING OF 11 KV LINE AT SECT. 6 PRATAP NAGAR, JAIPUR		0.92	-	-	0.92	-	0.92	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	E/E WORK OF KRISHNA APARTMENT PRATAPNAGAR, JAIPUR		205.11	-	-	-	-	-	75.00
8.	E/E WORK OF RAVI APARTMENT AT SECTOR 28, PRATAPNAGAR, JAIPUR		96.00	-	-	-	-	-	50.00
9.	E/E WORK OF CHINAV APARTMENT AT SECTOR 28, PRATAPNAGAR, JAIPUR		285.87	-	-	-	-	-	100.00
(TRANSFERRED FROM LIKELY SCHEMES)									
<u>JAIPUR CIRCLE -II, JAIPUR</u>									
1.	E/E WORK AT SECTOR 8, ZONE - 83 MANSAROVAR, JAIPUR		8.71	6.60	-	-	2.06	2.06	-
2.	E/E WORK AT VARIOUS SECTOR MANSAROVAR		18.05	6.92	-	-	2.09	2.09	-
3.	INTERNAL ELECTRIFICATION WORK IN HIG-36 AT V.T. ROAD, MANSAROVAR, JAIPUR		23.43	18.24	8.07	-	5.19	5.19	-
4.	E/E WORK AT SECTOR 10 MANSAROVAR, JAIPUR		11.67	-	11.67	-	10.73	10.73	-
5.	E/E WORK AT SECTOR - 7, MANSAROVAR, JAIPUR		12.62	-	12.62	-	10.53	10.53	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	E/E WORK AT RAM KRISHNA APARTMENT 126, FLATS AT MANSAROVAR, JAIPUR		54.75	-	9.00	51.53	0.75	52.28	-
7.	E/E WORK AT BEAWAR		29.53	-	-	18.97	3.06	22.03	3.00
(TRANSFERRED FROM LIKELY SCHEMES)									
8.	S/F OF 11 KV LINE SHIPRA PATH ROAD IN FRONT OF RAM KRISHNA APARTMENT, MANSAROVAR, JAIPUR		9.61	-	-	-	7.16	7.16	-
9.	S/L WORK AT SHIV SINGHPURA, SIKAR		8.83	-	-	0.41	-	0.41	-
10.	E/E WORK OF MIG B-24, FLATS AT SECTOR 1, BHARIGUPATH, MANSAROVAR, JAIPUR		195.59	-	-	-	5.00	5.00	60.65
11.	E/E WORK AT CHURU		72.48	37.30	25.00	-	-	-	10.00
<u>JAIPUR CIRCLE III, JAIPUR</u>									
1.	E/E & S/L WORK AT KOTPUTLI		192.00	133.33	-	-	2.37	2.37	-
2.	E/E WORK IN SECTOR-7, HOUSES INDIRA GANDHI NAGAR, JAIPUR		158.87	19.06	50.00	2.71	16.02	18.73	10.00
3.	E.E. WORK AT SECTOR-6, INDIRA GANDHI NAGAR, JAIPUR		190.00	73.10	15.00	-	7.12	7.12	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	E/E & S/L WORK AT SECTOR 10, INDIRA GANDHI NAGAR, JAIPUR		71.99	28.50	5.00	4.56	1.28	5.84	-
5.	E/E & S/L WORK AT SECTOR 8, INDIRA GANDHI NAGAR, JAIPUR		190.19	-	50.00	-	0.50	0.50	50.00
6.	E/E WORK AT SETOR 13 INDIRA GANDHI NAGAR, JAIPUR		77.77	40.29	27.00	33.42	12.83	46.25	3.00
7.	E/E WORK AT SECTOR 14, INDIRA GANDHI NAGAR, JAIPUR		153.19	-	28.00	33.80	8.45	42.25	3.00
8.	E/E & S/L WORK AT SECTOR 9, I.G. NAGAR, JAIPUR		191.69	53.96	-	3.35	-	3.35	-
9.	MAINTENANCE OF S/L WORK AT SECTOR 1 TO 7 I.G. NAGAR, JAIPUR		138.74	63.67	5.60	12.91	17.04	29.95	20.00
10.	E/E & S/L WORK AT SECTOR 4, TONK		60.46	28.13	-	1.61	3.50	5.11	-
11.	SHIFTING OF TRANSFERMER OPP. HOUSE NO. 6/358, MALVIYA NAGAR, JAIPUR		3.72	-	-	2.81	0.91	3.72	-
12.	E/E WORK SECTOR 11, INDIRA GANDHI NAGAR		161.00	-	-	-	20.00	20.00	90.00

(TRANSFERRED FROM LIKELY SCHEMES)

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEME FROM OWN FUNDS</u>									
<u>JODHPUR CIRCLE I & II, JODHPUR</u>									
1.	E/E & S/L WORK AT SECTOR 8, KBS, JODHPUR		205.00	171.98	-	-	5.46	5.46	-
2.	E/E & S/L WORK AT SECTOR 5, KBS, JODHPUR		32.89	4.27	-	-	9.33	9.33	-
3.	E/E & S/L WORK OF DWARIKAPURI SCHEME AT SECTOR 7, KBS, JODHPUR		97.45	30.31	-	12.83	15.04	27.87	-
4.	E/E WORK AT BALOTRA		62.39	32.71	10.00	1.43	-	1.43	10.00
5.	E/E & S/L WORK AT PINDWARA		44.77	18.72	5.00	2.17	9.02	11.19	-
6.	E/E WORK AT JAISLMER		32.15	-	3.00	-	2.58	2.58	-
7.	E/E WORK AT MARWAR APARTMENT CHOPASANI, JODHPUR		205.78	-	50.00	-	59.49	59.49	5.00
8.	E/E WORK AT PHALODI		46.07	41.88	-	-	3.35	3.35	-
9.	S/L WORK AT SECTOR 8 & 9 BY PASS KBS, JODHPUR		23.07	-	-	-	17.60	17.60	5.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	E/E & S/L WORK FOR DWARKAPURI EWS FLATS, JODHPUR		104.16	-	-	-	-	-	80.00
									(TRANSFERRED FROM LIKELY SCHEMES)
11.	E/E & S/L WORK DWARIKAPURI FLATS EWS & MIG II SECTOR-4, JODHPUR		96.59	-	-	-	-	-	50.00
									(TRANSFERRED FROM LIKELY SCHEMES)
12.	E/E & S/L WORK DWARIKAPURI FLATS EWS- 120, SECTOR-5, JODHPUR		69.19	-	-	-	-	-	45.00
									(TRANSFERRED FROM LIKELY SCHEMES)
<u>KOTA CIRCLE, KOTA</u>									
1.	E/E WORK AT GHARONDA SCHEME MANGROL BARAN		22.80	-	18.00	-	-	-	-
2.	E/E & S/L WORK CHABRA, KOTA		98.44	30.27	15.00	2.53	-	2.53	20.00
3.	E/E WORK AT NAINWA BUNDI		55.84	-	10.00	28.37	1.74	30.11	25.00
4.	E/E WORK AT AKLERA		33.60	23.60	-	0.53	-	0.53	-
5.	S/L WORK AT JHALARAPATAN		31.68	15.75	-	1.70	1.86	3.56	-
6.	E/E & S/L WORK AT JAIL ROAD, JHALAWAR		20.73	-	10.00	10.59	4.21	14.80	5.00
7.	E/E & S/L WORK AT CHOMUHALA		49.65	-	30.00	17.23	18.10	35.33	5.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	E/E & S/L WORK AT RAMGANJ MANDI, KOTA		30.00	-	15.00	12.04	10.76	22.80	-
9.	E/E & S/L WORK AT ATRU, BARAN		37.97	-	25.00	17.65	9.64	27.29	8.00
10.	E/E & S/L WORK AT BARAN		39.65	-	25.00	7.51	22.21	29.72	9.00
11.	E/E & S/L WORK AT BHAWANI MANDI KOTA		10.00	-	-	-	6.30	6.30	-
12.	E/E WORK AT G+3 FLATS AT DWARIKAPURI KUNARI KOTA		63.20	-	-	-	7.00	7.00	5.00
<u>UDAIPUR CIRCLE, UDAIPUR</u>									
1.	E/E & SHIFTING OF 33/ 11 KV OVERHEAD LINE & S/L WORK SHIVAJI NAGAR, DUNGARPUR		155.08	-	-	2.90	2.00	4.90	5.00
2.	E/E & S/L WORK AT SHAVINA KHERA, UDAIPUR		8.66	6.48	-	1.10	-	1.10	-
3.	E/E & S/L WORK NIMBAHER		95.10	56.40	-	2.14	15.00	17.14	10.00
4.	E/E & S/L WORK SAGWARA		52.58	-	30.00	-	25.39	25.39	25.00
5.	E/E & S/L WORK SALUMBER		31.76	-	-	1.09	-	1.09	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	E/E & S/L WORK SAVINA KHERA SOUTH EXTN. UDAIPUR		234.21	-	50.00	21.69	20.00	41.69	50.00
7.	E/E WORK GULABPURA		48.17	-	30.00	7.89	13.65	21.54	20.00
8.	E/E WORK AT SECTOR 9 PANERION KI MADRI, UDAIPUR		59.19	-	20.00	22.66	7.93	30.59	15.00
9.	E/E WORK AT DWARIKAPURI NAGAR RAJSAMAND		25.00	-	25.00	24.48	0.52	25.00	-
10.	E/E WORK AT SAVINA KHERA II, UDAIPUR		9.17	-	-	7.55	-	7.55	1.50
11.	E/E WORK AT BANSWARA		22.23	-	-	-	4.07	4.07	4.00
12.	SHIFTING OF 33 KV LINE SALUMBER		21.36	-	-	-	-	-	16.00
13.	E/E WORK BADI SADRI CHITTORGARH		48.13	-	-	-	-	-	25.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
									(TRANSFERRED FROM LIKELY SCHEMES)
	<u>BIKANER CIRCLE, BIKANER</u>								
1.	E/E WORK AT SECTOR 9 & 10, M.P. NAGAR BIKANER		82.55	-	10.00	-	2.90	2.90	14.00
2.	E/E WORK HANUMANGARH		157.67	-	-	-	98.93	98.93	20.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	E/E WORK AT BALWA ROAD, NAGOUR		98.64	-	-	-	-	-	50.00
<u>ALWAR CIRCLE, ALWAR</u>									
1.	E/E & S/L WORK BHIWADI		565.28	-	26.50	2.74	16.52	19.26	10.00
2.	E/E WORK AT NEB EXTN. ALWAR		140.78	-	40.00	24.01	4.99	29.00	15.00
3.	E/E WORK AT BARI ROAD, DHOLPUR		21.29	-	21.00	21.00	11.67	32.67	10.00
4.	E/E WORK 7 S/L WORK SECTOR 4 & 7 BHIWADI		52.52	-	-	-	48.43	48.43	-
(TRANSFERRED FROM LIKELY SCHEMES)									
5.	E/E WORK & S/L WORK HIGH-32 FLATS AT ARAVALI VIHAR, BHIWADI		35.47	-	-	-	22.00	22.00	-
(TRANSFERRED FROM LIKELY SCHEMES)									
6.	E/E & W/L WORK AT MIG I & II -64 FLATS AT ARAVALI VIHAR, BHIWADI		40.38	-	-	-	29.00	29.00	-
(TRANSFERRED FROM LIKELY SCHEMES)									
7.	E/E WORK AT STC BHARATPUR		24.03	-	-	11.64	3.96	15.60	3.00
(TRANSFERRED FROM LIKELY SCHEMES)									
TOTAL					1200.39	562.17	1319.23	1881.40	1197.15

(193)

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SHOPS</u>									
<u>JAIPUR CIRCLE - I, JAIPUR</u>									
1.	E/E WORK SHOPPING CENTER AT SECTOR 16 PRATAP NAGAR, JAIPUR		16.19	-	-	-	13.00	13.00	-
<u>JAIPUR CIRCLE - III, JAIPUR</u>									
1.	E/E WORK & S/L WORK AT SECTOR 5 I.G. NAGAR, JAIPUR		34.30	-	-	5.35	-	5.35	-
TOTAL					0.00	5.35	13.00	18.35	0.00

(193)

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-2011	BUDGET ESTIMATES FOR THE YEAR 2011-2012	ACTUAL EXPENDITURE UPTO 31ST OCT. 2011	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2011 TO MARCH 2012)	REVISED ESTIMATES FOR THE YEAR 2011-2012	BUDGET ESTIMATES FOR THE YEAR 2012-2013
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SHOPS</u>									
<u>JAIPUR CIRCLE - I, JAIPUR</u>									
1.	E/E WORK SHOPPING CENTER AT SECTOR 16 PRATAP NAGAR, JAIPUR		16.19	-	-	-	13.00	13.00	-
<u>JAIPUR CIRCLE - III, JAIPUR</u>									
1.	E/E WORK & S/L WORK AT SECTOR 5 I.G. NAGAR, JAIPUR		34.30	-	-	5.35	-	5.35	-
TOTAL					0.00	5.35	13.00	18.35	0.00

STATEMENT OF ANCILLARY SERVICES IN BOARD'S COLONIES

PAGE NO. 194 TO 195

RAJASTHAN HOUSING BOARD

STATEMENT OF ANCILLARY SERVICES TO BE PROVIDED IN THE BOARD'S COLONIES

(Rs.in Lacs)

S.No.	NAME OF WORK	NAME OF UNIT	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-11	BUDGET ESTIMATES FOR THE YEAR 2011-12	ACTUAL EXPENDITURE UP TO 31.10.2011	ESTIMATES FOR NEXT 5 MONTHS NOV. 11 TO MAR. 2012	REVISED ESTIMATES FOR THE YEAR 2011-12	BUDGET ESTIMATES FOR THE YEAR 2012-13
1	2	3	4	5	6	7	8	9	10
1	Construction of Stadium (Sports complex.) Pratap Nagar, Jaipur	Div. III, Jaipur	201.08	122.74	0.25	-	-	-	0.14
2	Construction of Cremation Ground Sect. 16, Pratap Nagar, Jaipur	Div. V, Jaipur	29.71	19.02	5.00	-	-	-	5.00
3	Construction of School Building at Sect. 8 Pratap Nagar, Jaipur	Div. V, Jaipur	24.19	-	2.97	-	-	-	2.97
4	Construction of Community Center at Mewar Apartment, Pratap Nagar, Jaipur	Div. V, Jaipur	32.80	-	-	14.00	16.00	30.00	2.80
5	Construction of Primary School at Sect. 29, Pratap Nagar, Jaipur	Div. X, Jaipur	11.76	8.84	2.00	0.55	2.04	2.59	-
6	Construction of Kitchen Shade & Guard Room in Community Center Sect. 11, Pratap	Div. XII, Jaipur	8.00	-	3.00	-	-	-	3.00
7	P/F of AC & False Ceiling in Community Center at Sect. 11, Pratap Nagar, Jaipur	Div. XII, Jaipur	10.00	-	2.00	-	-	-	2.00
8	Construction of Community Center at Sect. 4, Mansarover, Jaipur	Div. VI, Jaipur	35.00	-	2.00	-	-	-	2.00
9	Construction of Sports Complex at Sect. 6, Mansarover, Jaipur	Div. IX, Jaipur	9.53	-	4.53	2.26	2.47	4.73	-
10	Construction of Govt. Middle School at Sect. 6, Mansarover, Jaipur	Div. IX, Jaipur	16.63	13.10	2.00	-	1.53	1.53	2.00
11	Construction of Ayurvedic & Homeo. Hospital At sect. 3, SFS, Mansarover, Jaipur	Div. IX, Jaipur	48.90	23.44	4.24	11.03	8.60	19.63	-
12	Construction of Community Center at Nasirabad	Div. Ajmer	40.00	-	5.00	-	-	-	5.00
13	Construction of Addl. Work for Community Hall at Junjhunu	Div. Jhunjhunu	-	-	1.50	-	-	-	-
14	Construction of Addl. Work for Community Hall at Sikar	Div. Jhunjhunu	-	-	1.50	-	-	-	-
15	Construction of Community Center at Sect.6, I.G. Nagar, Jaipur	Div. II, Jaipur	50.00	-	-	-	-	-	1.00
16	Construction of Creation Ground at Sect.2, I.G. Nagar, Jaipur	Div. II, Jaipur	50.00	-	-	-	-	-	1.00
17	Construction of Dispensary boundary wall at KBR Scheme, Dausa	Div. Dausa	25.00	-	10.00	-	-	-	10.00
18	Construction of Primary school at KBR Scheme, Dausa	Div. Dausa	25.00	-	10.00	-	-	-	10.00
19	Construction of Community Center at Bhiwadi	Div. Bhiwadi	-	-	-	-	1.50	1.50	2.50
20	Construction of Community Center at Mukta Prasad Nagar, Bikaner	Div. I, Bikaner	79.00	-	1.00	0.07	-	0.07	-
21	Additional Work in Community Center at Hanumangarh	Div. Hanumangarh	14.91	12.23	1.50	-	1.23	1.23	-
22	Rest Work of Community Center at Hanumangarh	Div. Hanumangarh	5.97	4.47	-	-	-	-	-
23	Construction Work at Community Centre KBS Sect. 4, Jodhpur	Div. II, Jodhpur	1.65	-	-	-	0.65	0.65	1.00
24	Construction of Dipensary at Sect. 4, K.B. Scheme, Jodhpur	Div. II, Jodhpur	8.35	-	1.65	-	0.65	0.65	1.00

RAJASTHAN HOUSING BOARD

STATEMENT OF ANCILLARY SERVICES TO BE PROVIDED IN THE BOARD'S COLONIES

(Rs.in Lacs)

S.No.	NAME OF WORK	NAME OF UNIT	PROJECT COST	ACTUAL EXPENDITURE UPTO 2010-11	BUDGET ESTIMATES FOR THE YEAR 2011-12	ACTUAL EXPENDITURE UP TO 31.10.2011	ESTIMATES FOR NEXT 5 MONTHS NOV. 11 TO MAR. 2012	REVISED ESTIMATES FOR THE YEAR 2011-12	BUDGET ESTIMATES FOR THE YEAR 2012-13
1	2	3	4	5	6	7	8	9	10
25	Construction of Addl. Work in Community Hall,Sector-3, KBS, Jodhpur	Div. III, Jodhpur	11.68	-	5.00	-	-	-	11.00
26	Water Harvesting System at Community Hall,Sector-3, KBS, Jodhpur	Div. III, Jodhpur	1.60	-	-	-	-	-	1.60
27	Construction of Hr. Sec. School at Sect. 9, K.B. Jodhpur	Div. III, Jodhpur	100.00	-	-	-	-	-	10.00
28	Construction of Primary School at Sect. 8, K.B. Jodhpur	Div. III, Jodhpur	40.00	-	-	-	-	-	5.00
29	Construction of Community center,Pratapgarh	Div.Chittorgarh	44.35	26.85	2.11	9.05	6.21	15.26	-
30	Construction of Community center,Shivaji Nagar Dungarpur	Div. Dungarpur	40.50	-	5.00	-	-	-	5.00
31	Constructionof Community center, Shastri Nagar, Banswara	Div. Dungarpur	40.50	-	5.00	-	-	-	5.00
	TOTAL				77.25	36.96	40.88	77.84	89.01

OVER ALL CATEGORY WISE PHYSICAL TARGETS

PAGE NO. 196

RAJASTHAN HOUSING BOARD

OVERALL CATEGORYWISE PHYSICAL TARGETS

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
1	EWS	1905	2590	4495	2127	2368	2237	4605	2321	2284
2	LIG	3484	2125	5609	1710	3899	1438	5337	2284	3053
3	MIG	1224	1906	3130	1317	1813	2995	4808	1496	3312
4	HIG	318	401	719	372	347	775	1122	446	676
5	SFS	1413	1497	2910	1515	1395	1469	2864	1370	1494
	TOTAL	8344	8519	16863	7041	9822	8914	18736	7917	10819

ABSTRACT OF CATEGORYWISE PHYSICAL TARGETS (CIRCLE WISE)

PAGE NO. 197 TO 199

RAJASTHAN HOUSING BOARD

ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

CIRCLE WISE

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
A	JAIPUR CIRCLE-I,JAIPUR									
	EWS	768	256	1024	768	256	0	256	256	0
	LIG	2690	416	3106	830	2276	201	2477	887	1590
	MIG	0	35	35	0	35	841	876	140	736
	HIG	0	37	37	0	37	161	198	98	100
	SFS	635	509	1144	567	577	513	1090	547	543
	TOTAL	4093	1253	5346	2165	3181	1716	4897	1928	2969
B	JAIPUR CIRCLE-II,JAIPUR									
	EWS	30	0	30	30	0	427	427	299	128
	LIG	0	0	0	0	0	362	362	239	123
	MIG	242	96	338	182	156	782	938	256	682
	HIG	46	8	54	49	5	171	176	5	171
	SFS	224	118	342	224	118	135	253	139	114
	TOTAL	542	222	764	485	279	1877	2156	938	1218
C	JAIPUR CIRCLE-III,JAIPUR									
	EWS	14	19	33	33	0	289	289	0	289
	LIG	24	143	167	24	143	223	366	0	366
	MIG	184	814	998	384	614	593	1207	565	642
	HIG	32	238	270	142	128	341	469	154	315
	SFS	143	138	281	207	74	12	86	82	4
	TOTAL	397	1352	1749	790	959	1458	2417	801	1616

RAJASTHAN HOUSING BOARD
ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

CIRCLE WISE

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
D	ALWAR CIRCLE,ALWAR									
	EWS	0	434	434	210	224	82	306	0	306
	LIG	0	389	389	165	224	197	421	0	421
	MIG	245	160	405	245	160	204	364	22	342
	HIG	11	0	11	11	0	26	26	13	13
	SFS	31	40	71	71	0	0	0	0	0
	TOTAL	287	1023	1310	702	608	509	1117	35	1082
E	BIKANER CIRCLE,BIKANER									
	EWS	110	376	486	0	486	225	711	486	225
	LIG	63	356	419	1	418	119	537	356	181
	MIG	176	122	298	121	177	0	177	62	115
	HIG	128	0	128	72	56	0	56	56	0
	SFS	0	61	61	0	61	125	186	61	125
	TOTAL	477	915	1392	194	1198	469	1667	1021	646
F	JODHPUR CIRCLE-I,JODHPUR									
	EWS	340	128	468	340	128	683	811	0	811
	LIG	19	208	227	5	222	38	260	174	86
	MIG	0	235	235	0	235	62	297	11	286
	HIG	0	3	3	0	3	0	3	3	0
	SFS	0	184	184	0	184	216	400	160	240
	TOTAL	359	758	1117	345	772	999	1771	348	1423

RAJASTHAN HOUSING BOARD**ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS****CIRCLE WISE**

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
G	JODHPUR CIRCLE-II,JODHPUR									
	EWS	333	587	920	333	587	184	771	587	184
	LIG	217	137	354	177	177	107	284	177	107
	MIG	121	117	238	121	117	170	287	117	170
	HIG	21	0	21	21	0	0	0	0	0
	SFS	262	0	262	262	0	54	54	0	54
	TOTAL	954	841	1795	914	881	515	1396	881	515
H	KOTA CIRCLE,KOTA									
	EWS	212	173	385	212	173	76	249	179	70
	LIG	276	153	429	276	153	122	275	165	110
	MIG	25	106	131	25	106	8	114	106	8
	HIG	0	33	33	0	33	0	33	33	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	513	465	978	513	465	206	671	483	188
I	UDAIPUR CIRCLE,UDAIPUR									
	EWS	98	617	715	201	514	271	785	514	271
	LIG	195	323	518	232	286	69	355	286	69
	MIG	231	221	452	239	213	335	548	217	331
	HIG	80	82	162	77	85	76	161	84	77
	SFS	118	447	565	184	381	414	795	381	414
	TOTAL	722	1690	2412	933	1479	1165	2644	1482	1162
	GRAND TOTAL	8344	8519	16863	7041	9822	8914	18736	7917	10819

CATEGORY WISE / DIVISIONWISE PHYSICAL TARGETS

PAGE NO. 200 TO 208

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
A	1 <u>JAIPUR CIRCLE-I,JAIPUR</u>									
	<u>DIV.III,JAIPUR</u>									
	EWS	512	0	512	512	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	129	291	420	35	385	78	463	384	79
	TOTAL	641	291	932	547	385	78	463	384	79
	2 <u>DIV.IV,JAIPUR</u>									
	EWS	256	0	256	256	0	0	0	0	0
	LIG	272	0	272	272	0	0	0	0	0
	MIG	0	35	35	0	35	0	35	35	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	192	160	352	192	160	435	595	131	464
	TOTAL	720	195	915	720	195	435	630	166	464
	3 <u>DIV-V,JAIPUR</u>									
	EWS	0	256	256	0	256	0	256	256	0
	LIG	0	288	288	0	288	68	356	148	208
	MIG	0	0	0	0	0	24	24	24	0
	HIG	0	0	0	0	0	161	161	61	100
SFS	122	0	122	122	0	0	0	0	0	
TOTAL	122	544	666	122	544	253	797	489	308	
4 <u>DIV.X,JAIPUR</u>										
EWS	0	0	0	0	0	0	0	0	0	
LIG	2418	128	2546	558	1988	133	2121	739	1382	
MIG	0	0	0	0	0	465	465	81	384	
HIG	0	0	0	0	0	0	0	0	0	
SFS	192	58	250	218	32	0	32	32	0	
TOTAL	2610	186	2796	776	2020	598	2618	852	1766	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
B	5 <u>DIV.XII,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	352	352	0	352
	HIG	0	37	37	0	37	0	37	37	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	37	37	0	37	352	389	37	352
	TOTAL-A	4093	1253	5346	2165	3181	1716	4897	1928	2969
	1 <u>JAIPUR CIRCLE-II,JAIPUR</u>									
	1 <u>DIV.VI,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	24	24	24	0
	MIG	174	0	174	114	60	250	310	60	250
	HIG	0	0	0	0	0	50	50	0	50
	SFS	146	0	146	146	0	0	0	0	0
	TOTAL	320	0	320	260	60	324	384	84	300
	2 <u>DIV.IX,JAIPUR</u>									
	EWS	0	0	0	0	0	28	28	0	28
	LIG	0	0	0	0	0	23	23	0	23
	MIG	24	0	24	24	0	324	324	0	324
HIG	0	0	0	0	0	72	72	0	72	
SFS	78	54	132	78	54	60	114	0	114	
TOTAL	102	54	156	102	54	507	561	0	561	
3 <u>DIV.AJMER</u>										
EWS	30	0	30	30	0	399	399	299	100	
LIG	0	0	0	0	0	315	315	215	100	
MIG	44	0	44	44	0	135	135	100	35	
HIG	46	3	49	49	0	0	0	0	0	
SFS	0	64	64	0	64	75	139	139	0	
TOTAL	120	67	187	123	64	924	988	753	235	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
C	4 <u>DIV.JHUNJHUNU</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	96	96	0	96	73	169	96	73
	HIG	0	5	5	0	5	49	54	5	49
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	101	101	0	101	122	223	101	122
	TOTAL-B	542	222	764	485	279	1877	2156	938	1218
	1 <u>JAI PUR CIRCLE-III, JAI PUR</u>									
	1 <u>DIV.I, JAI PUR</u>									
	EWS	14	0	14	14	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	26	0	26	26	0	137	137	137	0
	HIG	0	32	32	0	32	52	84	32	52
	SFS	0	92	92	18	74	0	74	74	0
TOTAL	40	124	164	58	106	189	295	243	52	
2 <u>DIV.II, JAI PUR</u>										
EWS	0	0	0	0	0	139	139	0	139	
LIG	0	0	0	0	0	45	45	0	45	
MIG	0	384	384	200	184	156	340	194	146	
HIG	0	106	106	60	46	26	72	72	0	
SFS	0	46	46	46	0	8	8	8	0	
TOTAL	0	536	536	306	230	374	604	274	330	
3 <u>DIV.XI, JAI PUR</u>										
EWS	0	19	19	19	0	0	0	0	0	
LIG	24	143	167	24	143	28	171	0	171	
MIG	136	218	354	136	218	100	318	72	246	
HIG	0	0	0	0	0	41	41	0	41	
SFS	134	0	134	134	0	0	0	0	0	
TOTAL	294	380	674	313	361	169	530	72	458	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
D	4 <u>DIV.XIII,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	212	212	0	212	80	292	162	130
	HIG	0	100	100	50	50	222	272	50	222
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	312	312	50	262	302	564	212	352
	5 <u>DIV.DAUSA</u>									
	EWS	0	0	0	0	0	150	150	0	150
	LIG	0	0	0	0	0	150	150	0	150
	MIG	22	0	22	22	0	120	120	0	120
	HIG	32	0	32	32	0	0	0	0	0
	SFS	9	0	9	9	0	4	4	0	4
	TOTAL	63	0	63	63	0	424	424	0	424
	TOTAL-C	397	1352	1749	790	959	1458	2417	801	1616
1 <u>ALWAR CIRCLE,ALWAR</u>										
1 <u>DIV.ALWAR</u>										
EWS	0	100	100	100	0	0	0	0	0	
LIG	0	55	55	55	0	96	96	0	96	
MIG	5	0	5	5	0	112	112	0	112	
HIG	0	0	0	0	0	0	0	0	0	
SFS	10	40	50	50	0	0	0	0	0	
TOTAL	15	195	210	210	0	208	208	0	208	
2 <u>DIV.BHARATPUR</u>										
EWS	0	110	110	110	0	82	82	0	82	
LIG	0	110	110	110	0	101	101	0	101	
MIG	0	0	0	0	0	92	92	22	70	
HIG	0	0	0	0	0	26	26	13	13	
SFS	0	0	0	0	0	0	0	0	0	
TOTAL	0	220	220	220	0	301	301	35	266	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
E	3 <u>DIV.BHIWADI</u>									
	EWS	0	224	224	0	224	0	224	0	224
	LIG	0	224	224	0	224	0	224	0	224
	MIG	240	160	400	240	160	0	160	0	160
	HIG	11	0	11	11	0	0	0	0	0
	SFS	21	0	21	21	0	0	0	0	0
	TOTAL	272	608	880	272	608	0	608	0	608
	TOTAL-D	287	1023	1310	702	608	509	1117	35	1082
	1 <u>BIKANER CIRCLE,BIKANER</u>									
	1 <u>DIV.I,BIKANER</u>									
	EWS	0	0	0	0	0	80	80	0	80
	LIG	62	0	62	0	62	0	62	0	62
	MIG	55	0	55	0	55	0	55	0	55
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	117	0	117	0	117	80	197	0	197
	2 <u>DIV.II,BIKANER</u>									
	EWS	110	330	440	0	440	0	440	440	0
	LIG	0	300	300	0	300	0	300	300	0
	MIG	0	122	122	0	122	0	122	62	60
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	110	752	862	0	862	0	862	802	60
3 <u>DIV.HANUMANGARH</u>										
EWS	0	46	46	0	46	145	191	46	145	
LIG	1	56	57	1	56	119	175	56	119	
MIG	121	0	121	121	0	0	0	0	0	
HIG	128	0	128	72	56	0	56	56	0	
SFS	0	61	61	0	61	125	186	61	125	
TOTAL	250	163	413	194	219	389	608	219	389	
TOTAL-E	477	915	1392	194	1198	469	1667	1021	646	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
F	1 <u>JODHPUR CIRCLE-I,JODHPUR</u>									
	<u>DIV.II,JODHPUR</u>									
	EWS	0	128	128	0	128	133	261	0	261
	LIG	19	48	67	5	62	38	100	14	86
	MIG	0	107	107	0	107	14	121	11	110
	HIG	0	3	3	0	3	0	3	3	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	19	286	305	5	300	185	485	28	457
	2 <u>DIV.III,JODHPUR</u>									
	EWS	0	0	0	0	0	250	250	0	250
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	160	160	0	160	144	304	160	144
TOTAL	0	160	160	0	160	394	554	160	394	
3 <u>DIV.IV,JODHPUR</u>										
EWS	340	0	340	340	0	300	300	0	300	
LIG	0	160	160	0	160	0	160	160	0	
MIG	0	128	128	0	128	48	176	0	176	
HIG	0	0	0	0	0	0	0	0	0	
SFS	0	24	24	0	24	72	96	0	96	
TOTAL	340	312	652	340	312	420	732	160	572	
TOTAL-F	359	758	1117	345	772	999	1771	348	1423	
G	1 <u>JODHPUR CIRCLE-II,JODHPUR</u>									
	<u>DIV.I,JODHPUR</u>									
	EWS	0	400	400	0	400	0	400	400	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	32	32	0	32	0	32	32	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	256	0	256	256	0	54	54	0	54
TOTAL	256	432	688	256	432	54	486	432	54	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
H	2 <u>DIV.JAISALMER</u>									
	EWS	333	128	461	333	128	184	312	128	184
	LIG	177	96	273	177	96	107	203	96	107
	MIG	103	0	103	103	0	170	170	0	170
	HIG	0	0	0	0	0	0	0	0	0
	SFS	6	0	6	6	0	0	0	0	0
	TOTAL	619	224	843	619	224	461	685	224	461
	3 <u>DIV.PALI</u>									
	EWS	0	59	59	0	59	0	59	59	0
	LIG	40	41	81	0	81	0	81	81	0
	MIG	18	85	103	18	85	0	85	85	0
	HIG	21	0	21	21	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	79	185	264	39	225	0	225	225	0
	TOTAL-G	954	841	1795	914	881	515	1396	881	515
	<u>KOTA CIRCLE,KOTA</u>									
	1 <u>DIV. KOTA</u>									
	EWS	113	123	236	113	123	6	129	129	0
	LIG	179	83	262	179	83	12	95	95	0
	MIG	0	94	94	0	94	0	94	94	0
	HIG	0	33	33	0	33	0	33	33	0
	SFS	0	0	0	0	0	0	0	0	0
TOTAL	292	333	625	292	333	18	351	351	0	
2 <u>DIV. BARAN</u>										
EWS	99	50	149	99	50	70	120	50	70	
LIG	97	70	167	97	70	110	180	70	110	
MIG	25	12	37	25	12	8	20	12	8	
HIG	0	0	0	0	0	0	0	0	0	
SFS	0	0	0	0	0	0	0	0	0	
TOTAL	221	132	353	221	132	188	320	132	188	
TOTAL-H	513	465	978	513	465	206	671	483	188	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
I	1 <u>UDAIPUR CIRCLE,UDAIPUR</u>									
	<u>DIV.I,UDAIPUR</u>									
	EWS	20	140	160	100	60	0	60	60	0
	LIG	20	110	130	85	45	0	45	45	0
	MIG	87	0	87	87	0	144	144	0	144
	HIG	8	0	8	8	0	0	0	0	0
	SFS	0	250	250	66	184	0	184	184	0
	TOTAL	135	500	635	346	289	144	433	289	144
	2 <u>DIV.II,UDAIPUR</u>									
	EWS	56	0	56	56	0	24	24	0	24
	LIG	19	14	33	19	14	15	29	14	15
	MIG	64	90	154	72	82	32	114	82	32
	HIG	26	55	81	26	55	0	55	55	0
	SFS	0	8	8	0	8	0	8	8	0
	TOTAL	165	167	332	173	159	71	230	159	71
	3 <u>DIV.BHILWARA</u>									
	EWS	0	397	397	23	374	0	374	374	0
	LIG	0	157	157	0	157	0	157	157	0
	MIG	0	54	54	0	54	0	54	54	0
	HIG	0	0	0	0	0	0	0	0	0
SFS	118	106	224	118	106	314	420	106	314	
TOTAL	118	714	832	141	691	314	1005	691	314	
4 <u>DIV.DUNGARPUR</u>										
EWS	22	80	102	22	80	150	230	80	150	
LIG	156	8	164	128	36	32	68	36	32	
MIG	80	48	128	80	48	111	159	52	107	
HIG	22	14	36	19	17	25	42	16	26	
SFS	0	0	0	0	0	0	0	0	0	
TOTAL	280	150	430	249	181	318	499	184	315	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2010-11	NEW HOUSES TAKEN UP IN 2011-12	TOTAL HOUSES IN (3+4) 2011-12	HOUSES TO BE COMPLETED IN 2011-12	HOUSES CARRIED OVER FROM 2011-12	NEW HOUSES TO BE TAKEN UP 2012-13	TOTAL HOUSES IN (7+8) 2012-13	HOUSES TO BE COMPLETED IN 2012-13	HOUSES TO BE CARRIED OVER TO 2013-14
1	2	3	4	5	6	7	8	9	10	11
5	<u>DIV.CHITTORGARH</u>									
	EWS	0	0	0	0	0	97	97	0	97
	LIG	0	34	34	0	34	22	56	34	22
	MIG	0	29	29	0	29	48	77	29	48
	HIG	24	13	37	24	13	51	64	13	51
	SFS	0	83	83	0	83	100	183	83	100
	TOTAL	24	159	183	24	159	318	477	159	318
	TOTAL-I	722	1690	2412	933	1479	1165	2644	1482	1162
	GRAND TOTAL	8344	8519	16863	7041	9822	8914	18736	7917	10819

STATEMENT OF PUBLIC LOANS

PAGE NO. 209

RAJASTHAN HOUSING BOARD, JAIPUR

STATEMENT SHOWING DETAILS OF PUBLIC LOAN DURING THE YEAR 2011-12 & 2012-13

(Rupees in Lacs)

S.NO.	PARTICULARS	LOAN AMOUNT	REPAYMENT PERIOD	DATE OF RECEIPT	DATE OF REPAY	RATE OF INTEREST	TOTAL AMOUNT PAID UPTO OCT.2011	AMOUNT TO BE PAID DURING NOV.2011 TO MARCH 2012	BALANCE AS ON 31.3.2012	AMOUNT TO BE PAID IN 2012-13	BALANCE AS ON 31.3.2013
1	2	3	4	5	6	7	8	9	10	11	12
1	BONDS 2011	250.00	20 YR.	09.12.1991	09.12.2011	12.00%	-	250.00	-	-	-
	TOTAL	250.00					-	250.00	-	-	-

**STATEMENT SHOWING CADREWISE POST SANCTIONED /
POST FILLED UP AND VACANCIES**

PAGE NO. 210 TO 213

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies dec

UP TO 1-12-2011

S.NO.	Name of Post	R. Pay Band	Grade Pay	San.	Exis.	Vac.	Excess	on Dep.	Remarks
1	2	3	4	5	6	7	8	9	10

REGULAR EMPLOYEE

1	CHAIRMAN			1	1	0	0	0	
2	H.COMMISSIONER	37400-67000	10000	1	1	0	0	0	
3	CHIEF ENGINEER	37400-67000	8900	1	0	1	0	0	
4	SECRETARY	37400-67000	8700	1	1	0	0	0	
5	F.A.& C.A.O.	37400-67000	8700	1	1	0	0	0	
6	DIRECTOR LAW	37400-67000	8700	1	1	0	0	0	
7	ADDL. C. E.	37400-67000	8700	5	1	4	0	0	
8	A.C.T.P.	37400-67000	8700	1	1	0	0	0	
9	C.E.M.	15800-39100	7600	1	1	0	0	0	
10	SR.TOWN PLANNER	15800-39100	7600	1	1	0	0	0	
11	DY.H.C.	15800-39100	7600	14	14	0	0	3	AVL
12	DY. SECRETARY	15800-39100	6600	1	1	0	0	0	
13	SR.P.M.	15800-39100	6600	1	0	1	0	0	
14	SR.ACCOUNTS OFFICER	15800-39100	6600	6	4	2	0	0	
15	RESIDENT ENGINEER	15800-39100	6600	61	37	24	0	6	AVL
16	PRIVATE SECRETARY	15800-39100	6600	6	4	2	0	1	AVL
17	O.S.D.	15800-39100	6600	1	1	0	0	0	
18	DY.TOWN PLANNER	15800-39100	6600	1	0	1	0	0	
19	A.C.PROG	15800-39100	6600	1	1	0	0	0	
20	A.O.	15800-39100	5400	16	4	11	0	0	
21	ASSTT. ARCHI.	15800-39100	5400	2	1	1	0	0	
22	A.T.P	15800-39100	5400	3	0	3	0	0	
23	EM/PM/AS/ADR	15800-39100	5400	10	4	6	0	0	
24	A.L.R.	15800-39100	6000	1	1	0	0	0	
25	PROJECT ENGINEER (SR)	15800-39100	5400	377	281	96	0	17	(AVL-11, ADMA -1)

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies dec

UP TO 1-12-2011

S.NO.	Name of Post	R. Pay Band	Grade Pay	San.	Exis.	Vac	Excess	on Dep.	Remarks
1	2	3	4	5	6	7	8	9	10
									(JDA -3, METRO-2)
26	A.A.O.	9300-34800	4200	26	8	18	0	0	
27	A.H.O.	9300-34800	4200	18	9	9	0	0	
28	H.L.A.	9300-34800	4200	4	2	2	0	0	
29	L.A.O. / TEHSILDAR	9300-34800	4200	2	2	0	0	0	
30	SR P.A.	9300-34800	4200	8	8	0	0	1	AVL
31	PROGRAMMER	9300-34800	4200	2	0	2	0	0	
32	P.R.O.	9300-34800	4200	1	1	0	0	0	
33	ACCOUNTANT	9300-34800	3600	64	39	25	0	1	AVL
34	ARCHI. ASSTT.	9300-34800	3600	3	3	0	0	0	
35	ASSTT.LAO	9300-34800	3600	2	0	2	0	0	
36	CARETAKER	9300-34800	3600	1	1	0	0	0	
37	OFFICE SUPERINTENDENT	9300-34800	3600	32	22	10	0	0	
38	P.A.	9300-34800	3600	23	10	13	0	0	
39	T.P.A.	9300-34800	3600	5	5	0	0	0	
40	ASSISTANT	9300-34800	3200	90	89	1	0	0	
41	ST.ASSTT.	9300-34800	3200	1	1	0	0	0	
42	GARDEN INSPECTOR	9300-34800	3200	1	1	0	0	0	
43	JR. ACCOUNTANT	9300-34800	3200	202	156	46	0	2	AVL
44	LAND INSPECTOR	9300-34800	3200	1	0	1	0	0	
45	LEGAL ASSISTANT	9300-34800	3200	12	1	11	0	0	
46	PROJECT ENGINEER (JR)	9300-34800	3200	20	12	8	0	0	
47	SR. DM	9300-34800	3200	15	11	4	0	0	
48	STENO	9300-34800	3200	46	24	22	0	0	
49	JR. DM	5200-20200	2400	21	14	7	0	0	
50	PLUMBER GR-I	5200-20200	2400	1	0	1	0	0	
51	DATA ENTRY OPTR.	5200-20200	2400	3	4	0	1	0	
52	LAB. ASSTT.	5200-20200	2400	2	2	0	0	0	

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies dec

UP TO 1-12-2011

S.NO.	Name of Post	R. Pay Band	Grade Pay	San.	Exis.	Vac.	Excess	on Dep.	Remarks
1	2	3	4	5	6	7	8	9	10
53	DRIVER	5200-20200	1900	12	12	0	0	0	
54	JR.ASSISTANT	5200-20200	1900	270	220	50	0	3	AVL
55	TELEPHONE OPR.	5200-20200	1900	2	1	1	0	0	
56	TRACER	5200-20200	1900	7	7	0	0	0	
57	FERO PRINTER	4750-7440	1900	1	1	0	0	0	
58	F. CUM R/KEEPER	4750-7440	1650	2	1	1	0	0	
59	GARDNER	4750-7440	1650	1	0	1	0	0	
60	MACHINE MAN	4750-7440	1650	2	2	0	0	0	
61	JAMADAR	4750-7440	1400	11	10	1	0	0	
62	HELPER	4750-7440	1300	227	193	34	0	3	(AVL-2, ADMA-1)
63	SWEEPER	4750-7440	1300	12	12	0	0	0	
	TOTAL			1667	1246	422	1	37	

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies dec

UP TO 1-12-2011

S.NO	Name of Post	R. Pay Band	Grade Pay	San	Exis	Vac	Excess	on Dep.	Remarks
1	2	3	4	5	6	7	8	9	10

WORK CHARGE STAFF(REGULARISED)

1	SUPERVISOR(Sr.)	9300-34800	3200	62	40	22	0		
2	SUPERVISOR	5200-20200	1900	115	80	35	0		
3	SUPERVISOR(Jr.)	4750-7440	1300	162	129	33	0		
4	FITTER	5200-20200	2400	27	20	7	0		
5	ELECTRICIAN	5200-20200	2400	30	25	5	0		
6	CARPENTER	5200-20200	2400	15	9	6	0		
7	MASSON	5200-20200	2000	31	22	9	0		
8	GARDNER	4750-7440	1300	12	6	6	0		
9	CHOKIDAR	4750-7440	1300	31	18	13	0		
10	HELPER GARDNER	4750-7440	1300	15	18	0	3		
11	SWEEPER	4750-7440	1300	28	20	8	0		
12	HELPER SKILLED	4750-7440	1300	70	47	23	0		
13	HELPER UN-SKILLED	4750-7440	1300	155	163	0	8		
TOTAL POST				753	597	167	11	0	0
GRAND TOTAL				2420	1843	589	12	37	