

RAJASTHAN HOUSING BOARD



**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2013-2014**

राजस्थान आवासन मण्डल, जयपुर

विषय : राजस्थान आवासन मण्डल के वर्ष 2013-14 के संशोधित बजट अनुमान व वर्ष 2014-15 के बजट अनुमान

राजस्थान आवासन मण्डल अधिनियम, 1970 के अनुच्छेद 29 से 31 की अनुपालना में वर्ष 2013-14 के संशोधित बजट अनुमान व वर्ष 2014-15 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 43 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, 2013 तक विभिन्न आय वर्गों के कुल 2,35,879 मकानों का निर्माण कार्य हाथ में लिया गया, जिसमें से 2,21,027 मकानों का निर्माण कार्य पूर्ण कर 2,23,818 मकान आवंटित किये गये हैं तथा 2,10,008 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 2013-2014 एवं 2014-2015 के भौतिक लक्ष्यों का संक्षिप्त ब्यौरा निम्नानुसार है, जिनका विवरण पृष्ठ संख्या 235 से 249 पर उपलब्ध है :-

क्र.सं.	विवरण	बजट अनुमान वर्ष 2013-14 में निर्धारित लक्ष्य	संशोधित लक्ष्य वर्ष 2013-2014	अनुमानित लक्ष्य वर्ष 2014-2015
अ.	गत वर्ष की निर्माणाधीन इकाईयाँ	15388	13342	13788
ब.	वर्ष के दौरान शुरू की जाने वाली इकाईयाँ	13438	8384	7889
स.	कुल निर्माणाधीन इकाईयाँ	28826	21726	21677
द.	वर्ष के दौरान पूर्ण की जाने वाली इकाईयाँ	13738	7938	10254
य.	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ	15088	13788	11423

(II)

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

क्र. सं.	आय वर्ग	गत वर्ष की निर्माणाधीन इकाईयाँ (संशोधित)	वर्ष 2013-14 के दौरान प्रारम्भ की जाने वाली इकाईयाँ	वर्ष 2013-14 में कुल निर्माणाधीन इकाईयाँ	वर्ष 2013-14 के दौरान पूर्ण की जाने वाली इकाईयाँ	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ	वर्ष 2014-15 के दौरान शुरू की जाने वाली इकाईयाँ	वर्ष 2014-15 में कुल निर्माणाधीन इकाईयाँ	वर्ष 2014-15 में पूर्ण की जाने वाली इकाईयाँ	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ
1.	आर्थिक दृष्टि से कमजोर आय वर्ग	3662	2401	6063	2438	3625	1950	5575	3238	2337
2.	अल्प आय वर्ग	4963	2079	7042	2208	4834	1860	6694	2935	3759
3.	मध्यम आय वर्ग	2771	1219	3990	1857	2133	1313	3446	2050	1396
4.	उच्च आय वर्ग	442	413	855	475	380	307	687	396	291
5.	स्ववित्त पोषित आवास	1504	2272	3776	960	2816	2459	5275	1635	3640
	कुल योग	13342	8384	21726	7938	13788	7889	21677	10254	11423

उपरोक्त विवरण से स्पष्ट है कि वर्ष 2013-2014 में 8384 इकाईयों के प्रारम्भ करने का लक्ष्य रखा गया है तथा गत वर्ष की 13342 निर्माणाधीन इकाईयों को सम्मिलित कर कुल 21726 में से 7938 आवास पूर्ण किये जावेगे। वर्ष 2014-2015 में गत वर्ष के 13788 आवास एवं वर्ष के दौरान प्रारम्भ की जाने वाले 7889 आवास सहित, कुल 21677 निर्माणाधीन आवासों में से 10254 आवास पूर्ण करने का लक्ष्य रखा गया है। यहाँ यह उल्लेखनीय है कि वर्ष 2013-2014 एवं वर्ष 2014-2015 में आर्थिक दृष्टि से कमजोर आय वर्ग एवं अल्प आय वर्ग के क्रमशः 2438 एवं 2208 व 3238 एवं 2935 आवास पूर्ण करने का लक्ष्य है।

(III)

वित्तीय लक्ष्य :

निर्माण कार्य : वर्ष 2013-2014 के बजट अनुमानों में निर्माण कार्यों पर रुपये 66856.23 लाख व्यय किये जाने का प्रावधान किया गया था जिन्हें निर्माण कार्यों की आवश्यकता को ध्यान में रखते हुए संशोधित कर रुपये 97007.33.11 लाख रखा गया है। वर्ष 2014-2015 में निर्माण कार्य हेतु रुपये 86747.15 लाख का प्रावधान रखा गया है। इन अनुमानों का खण्डवार विवरण पृष्ठ संख्या 30 से 233 पर उपलब्ध है। उक्त अनुमान अप्रत्यक्ष प्रभार से पूर्व परिलक्षित किये गये हैं। अप्रत्यक्ष प्रभार सहित ब्यौरा पृष्ठ संख्या 1 व 2 के कॉलम 17 के अनुसार है।

“डिपोजिट वर्क्स” मद के अन्तर्गत राज्य सरकार एवं अन्य संस्थाओं से प्राप्त प्रस्तावों के अनुसार वित्तीय वर्ष 2013-2014 के बजट अनुमान रु. 97.70 लाख के प्रावधानों को संशोधित कर रुपये 2260.54 लाख एवं वर्ष 2014-2015 में रुपये 5082.62 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। राज्य सरकार की योजना दस्तकार नगर, नायला के बाबत लिये गये बजट प्रावधानों के पेटे मण्डल को कोई भी राशि प्राप्त नहीं हुई है। राज्य सरकार से राशि प्राप्त करने की कार्यवाही प्रक्रिया में है। मण्डल की दिनांक 08.07.13 को हुई बैठक के एजेण्डा आइटम संख्या 44 में लिये गये निर्णयानुसार राज्य सरकार/जयपुर विकास प्राधिकरण से राशि प्राप्त होने तक उक्त परियोजना पर व्यय मण्डल के स्वयं के कोष से किया जायेगा। मण्डल द्वारा विकसित आवासीय योजनाओं में जनोपयोगी सुविधाएँ उपलब्ध कराने हेतु वर्ष 2013-14 में रु. 121.46 लाख एवं वर्ष 2014-15 में रु. 148.09 लाख का प्रावधान रखा गया है।

ऐसी योजनाएँ जिसकी कि वित्तीय एवं प्रशासनिक स्वीकृति जारी नहीं हुई है किन्तु वर्ष 2013-14 के आगामी 5 माह (नवम्बर-13 से मार्च-14) एवं वर्ष 2014-15 में सम्पादित होने वाली सम्भावित परियोजनाएँ 'Likely Schemes' मानी जाती हैं। इनमें वित्तीय एवं प्रशासनिक स्वीकृति जारी होने की अन्तिम प्रक्रिया में होने से लेकर, ऐसी परियोजनाएँ भी सम्मिलित होती हैं। जिनमें Ground Level पर अभी कोई कार्य प्रारम्भ नहीं हुआ है, अतः ऐसी परियोजनाएँ सम्भावित व्यय का आंकलन कठिन कार्य है, इसलिए समस्त के 'Likely Schemes' लिए वर्ष 2013-14 के संशोधित बजट अनुमानों में 10 करोड़ एवं वर्ष 2014-15 के बजट अनुमानों में 10 करोड़ एवं वर्ष 2014-15 के बजट अनुमान में 100 करोड़ की राशि मुख्यालय के बजट मद में सम्मिलित की गई है। परियोजना की वित्तीय एवं प्रशासनिक स्वीकृति जारी होने की स्थिति में उक्त मदों में से बजट आवंटन किया जायेगा।

वर्ष 2013-2014 एवं वर्ष 2014-2015 में निम्नलिखित मदों में व्यय निम्नानुसार प्रस्तावित है :-

(रूपये लाखों में)			
क्र.सं.	मद	संशोधित बजट अनुमान वर्ष 2013-2014	बजट अनुमान वर्ष 2014-2015
(1)	भूमि अवाप्ति	6000.00	6500.00
(2)	निर्माण कार्य, विकास कार्य एवं अन्य प्रत्यक्ष प्रभार	88746.79	75164.53
(3)	राज्य सरकार के निक्षेप कार्य	2260.54	5082.62
	योग	97007.33	86747.15

(IV)

बजट में लिये गये पूंजीगत मद में निर्माण कार्य, विविध विकास कार्य, कार्यालय भवन एवं गैस्ट हाऊस का निर्माण, जनोपयोगी सुविधाओं से संबंधित निर्माण कार्य, सौन्दर्यीकरण कार्य एवं मण्डल की पुरानी आवासीय योजनाओं में निर्माण, विकास एवं रख-रखाव संबंधी 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 2013-2014 के संस्थापन व्यय हेतु निर्धारित बजट अनुमान रूपये 15309.85 लाख को संशोधित करते हुए रु. 17947.24 लाख किया गया है, जबकि वर्ष 2014-2015 हेतु अनुमानित व्यय रूपये 15979.48 लाख रखा गया है। वित्तीय वर्ष 2013-2014 में संस्थापन व्यय में वृद्धि का कारण मण्डल कर्मियों को चयनित वेतनमान का देय भुगतान, महंगाई भत्ते में वृद्धि, सेवानिवृति परिलाभों में वृद्धि तथा पंजीकरण पुस्तिकाओं की अधिक मात्रा में छपाई के कारण स्टेशनरी एवं प्रिंटिंग 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 2013-2014 एवं 2014-2015 में रुपये 12.00 लाख प्रतिवर्ष संस्थापन व्यय के 'अन्य मद' में प्रावधान किया गया है।

वसूली संग्रह :

वर्ष 2013-2014 के बजट अनुमानों में वसूली संग्रहण के लिए (पूंजीगत एवं आयगत मदों में) रुपये 898.81 करोड़ का संशोधित लक्ष्य रखा गया है। वर्ष 2014-2015 हेतु यह लक्ष्य रुपये 954.76 करोड़ 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) बकाया मासिक किश्तों एवं लीज राशि की वसूली हेतु समय-समय पर राज्य सरकार एवं मण्डल निर्णयानुसार ब्याज में छूट का प्रावधान करना।
- (य) आवश्यकतानुसार नई पंजीकरण योजना प्रारंभ करना।
- (र) लम्बे समय से अवशिष्ट आवासीय इकाईयों एवं भूमि " नीलामी" के माध्यम से निस्तारण करना।

सरल एकल खिड़की प्रणाली एवं आवासन मित्र :

मण्डल के प्रत्येक उप आवासन आयुक्त कार्यालय में 'सरल एकल खिड़की प्रणाली' लागू है एवं आवासन मित्रों की नियुक्ति की गई 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 2013-14 में भूमि अवाप्ति हेतु रूपये 60.00 करोड़ का बजट प्रावधान रखा था जिसे संशोधित बजट में रू. 60.00 करोड़ यथावत रखा गया है। वर्ष 2014-2015 के लिये भूमि अवाप्ति हेतु रूपये 65.00 करोड़ का प्रावधान रखा गया है। तदनुसार अवाप्ति हेतु प्रस्तावित योजनाएं एवं क्षेत्रफल का विवरण निम्नानुसार है :-

वर्ष 2013-14 में प्रस्तावित अवाप्ताधीन भूमि					
क्रम सं.	नाम योजना	क्षेत्रफल	क्रम सं.	नाम योजना	क्षेत्रफल
1.	रेनवाल	315.16 बीघा	3.	शाहजहांपुर (अलवर)	64.69 हैक्टेयर
2.	खेडली मण्डी	23.27 हैक्टेयर			

वर्ष 2014-15 में प्रस्तावित अवाप्ताधीन भूमि					
क्रम सं.	नाम योजना	क्षेत्रफल	क्रम सं.	नाम योजना	क्षेत्रफल
1.	दांतली, रोपाडा, भटेसरी एवं भूरथल	314.30 हैक्टेयर	5.	गोकुलपुरा भाटपुरा (डूंगरपुर)	182.13 बीघा
2.	चाकसू	67.72 हैक्टेयर	6.	घोईन्द्रा (राजसमन्द)	3.464 हैक्टेयर
3.	महेश्वुराखुर्द	1.32 हैक्टेयर	7.	लाडा का वास	12.18 हैक्टेयर
4.	फतेहपुर (सीकर)	70 बीघा			

(VII)

वर्ष 2014-15 में प्रस्तावित राजकीय भूमि

क्रम सं.	नाम योजना	क्षेत्रफल	क्रम सं.	नाम योजना	क्षेत्रफल
1.	नेडलिया पुष्कर (अजमेर)	114 बीघा	9.	खोडाला, जादरी, फालना (पाली)	114 बीघा
2.	फलौदी (जोधपुर)	200 बीघा	10.	ढीकली व नाडा, गिर्वा (उदयपुर)	313.09 बीघा
3.	मगरा (बीकानेर)	40 बीघा	11.	नागौर	150 बीघा
4.	माकड़वाली (अजमेर)	77.08 बीघा	12.	नोखा (बीकानेर)	402 बीघा
5.	खेलना व लाडा का बास, कोटपुतली (जयपुर)	272.10 बीघा	13.	सालनगढ़ (प्रतापगढ़)	29.16 बीघा
6.	गेवा (जोधपुर)	72.167 बीघा	14.	पीपरड़ा, शंकरपुरा (राजसमन्द)	90.08 बीघा
7.	मोगड़ा (जोधपुर)	231.06 बीघा	15.	सलूमबर (उदयपुर)	84.05 बीघा
8.	काकणी (जोधपुर)	428.00 बीघा			

(VIII)

मण्डल द्वारा शुरू की जा रही प्रमुख योजनाएँ

- प्रताप नगर योजना, जयपुर में अल्प आय वर्ग के 272 (G+3), मध्यम आय वर्ग अ के 250 (G+3), मध्यम आय वर्ग ब के 72 (S+6) तथा उच्च आय वर्ग के 80 (S+10) फ्लेटों का निर्माण प्रारम्भ करने की योजना है।
- इन्दिरा गाँधी नगर योजना, जयपुर में अल्प आय वर्ग के 88 (G+3), मध्यम आय वर्ग अ के 216 (G+3), मध्यम आय वर्ग ब के 360 (S+9), फ्लेटों का निर्माण प्रारम्भ करने की योजना है।
- मानसरोवर योजना, जयपुर में मध्यम आय वर्ग 'ब' के 88 (S+11) एवं 144 (S+9) तथा उच्च आय वर्ग के 72 (S+9) आवासों का निर्माण प्रारम्भ करने की योजना है।
- विवेक विहार योजना, जयपुर में अल्प आय वर्ग के 96 एवं मध्यम आय वर्ग अ के 272, जोधपुर में ही राजीव गांधी नगर योजना में आर्थिक दृष्टि से कमजोर आय वर्ग के 479 तथा चौपासनी आवासीय योजना में मध्यम वर्ग 'अ' के 120 उच्च आय वर्ग के 72 का निर्माण प्रारम्भ करने की योजना है।
- आबूरोड़ में मध्यम आय वर्ग 'अ' के 80 तथा अल्प आय वर्ग के 120 आवासों के निर्माण की योजना है।
- हनुमानगढ़ में आर्थिक दृष्टि से कमजोर आय वर्ग के 145, अल्प आय वर्ग के 118 एवं मध्यम आय वर्ग 'अ' के 38 मध्यम आय वर्ग 'ब' के 38 एवं उच्च आय वर्ग के 56 आवासों के निर्माण की योजना है।
- जैसलमेर में आर्थिक दृष्टि से कमजोर आय वर्ग के 84 आवासों के निर्माण की योजना है।
- उदयपुर में साउथ एक्सटेन्शन आवासीय योजना में मध्यम आय वर्ग 'अ' 32 (G+3), मध्यम आय वर्ग 18 (डूप्लेक्स) तथा उच्च आय वर्ग के 13 (डूप्लेक्स) आवास निर्माण की योजना है।
- परतापुर में मध्यम आय वर्ग 'ब' के 50 तथा उच्च आय वर्ग के 41 आवासों के निर्माण की योजना है।
- बीकानेर में मुक्ताप्रसाद नगर योजना में मध्यम आय वर्ग 'ब' के 40 (डूप्लेक्स) तथा उच्च आय वर्ग के 34 (डूप्लेक्स) आवास निर्माण की योजना है।
- सुवाना, भीलवाड़ा की प्रियदर्शनी नगर योजना में आर्थिक दृष्टि से कमजोर आय वर्ग 400, अल्प आय वर्ग के 200 एवं मध्यम आय वर्ग 'अ' के 100 आवासों के निर्माण की योजना है।

(IX)

राजस्थान आवासन मण्डल, जयपुर
बजट एक नजर में

बजट अनुमान वर्ष 2014-2015
संशोधित अनुमान वर्ष 2013-2014
(रूपये लाखों में)

क्र. सं.	मद	बजट अनुमान वर्ष 2013-2014	अक्टूबर 2013 तक वास्तविक प्राप्तियाँ/व्यय	नवम्बर 2013 से मार्च 2014 तक के अनुमान	संशोधित अनुमान वर्ष 2013-2014	बजट अनुमान वर्ष 2014-2015	पृष्ठ संख्या पर उपलब्ध
1.	पूंजीगत :						
	(अ) प्राप्तियाँ (ऋण, सम्पत्ति का विक्रय तथा आन्तरिक स्रोतों से आहरण)	126935.06	125530.95	32672.76	158203.71	125426.08	3
	(ब) व्यय (निर्माण कार्य, फर्नीचर फिक्चर्स टूल्स एवं प्लान्ट्स आदि)	84710.02	55595.39	68134.73	123730.12	107523.67	4
2.	आयगत :						
	(अ) प्राप्तियाँ (ब्याज एवं अन्य प्राप्तियाँ)	24971.28	3851.42	29586.22	33437.64	26863.15	12
	(ब) व्यय :-						
	1. संस्थापन व्यय एवं ब्याज आदि	15528.07	9500.34	9710.68	19311.02	16685.46	12
	2. पेंशन दायित्व	3000.00	-	3000.00	3000.00	3000.00	12
	3. आयकर व सीमान्त लाभ कर						
	कुल व्यय	18528.07	9500.34	12710.68	22211.02	19685.46	
3.	जमा, अग्रिम एवं विनियोजन आदि :						
	(अ) प्राप्तियाँ (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम आदि)	159947.47	129930.77	73288.60	203219.37	180990.79	18
	(ब) भुगतान (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम आदि)	87156.58	68614.44	69942.94	138557.38	114301.97	22

(X)

(रूपये लाखों में)

क्र.सं.	मद	संशोधित बजट अनुमान वर्ष 2013-2014	बजट अनुमान वर्ष 2014-2015
	पूँजीगत व्यय में निम्न मदों पर लिये गये प्रावधानों का विवरण :-		
1.	कार्यालय भवन का निर्माण	रु. 350.67	रु. 249.64
2.	सम्राट अशोक उद्यान एवं टेक्नोलोजी पार्क	रु. 53.68	रु. 17.90
3.	टूल्स एवं प्लान्ट्स	रु. 31.09	रु. 13.28
4.	फर्नीचर, फिक्सचर्स, ऑफिस, इक्विपमेंट, वाहन आदि	रु. 412.63	रु. 363.85

मण्डल के वर्ष 2013-2014 के संशोधित अनुमान तथा वर्ष 2014-2015 के बजट अनुमानों का विस्तृत विवरण संलग्न निर्धारित प्रपत्रों में संचालक मण्डल के समक्ष विचारार्थ/अनुमोदनार्थ प्रस्तुत है।

वित्तीय सलाहकार एवं
मुख्य लेखाधिकारी

RAJASTHAN HOUSING BOARD

I N D E X

BUDGET ESTIMATES 2014-2015 & REVISED ESTIMATES 2013-2014

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STATEMENT OF CAPITALISATION OF INDIRECT CHARGES

PAGE NO. 1 TO 2

(1)

RAJASTHAN HOUSING BOARD, JAIPUR

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON REVISED ESTIMATES 2013-2014
(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	1500.00	2186.08	10131.17	164.51	13981.76	552.91	14534.67	72.67	14607.34	1460.73	16068.07	934.15	17002.22	0.00	17002.22	3020.46
2	LIG	1200.00	3296.75	14923.99	584.49	20005.23	674.51	20679.74	103.40	20783.14	2078.31	22861.45	1911.89	24773.34	495.47	25268.81	5263.58
3	MIG	1740.00	7840.42	18725.31	786.13	29091.86	1437.06	30528.92	152.64	30681.56	3068.16	33749.72	2511.01	36260.73	2538.25	38798.98	9707.12
4	HIG	480.00	4976.09	4505.03	292.51	10253.63	818.41	11072.04	55.36	11127.40	1112.74	12240.14	528.25	12768.39	1021.47	13789.86	3536.23
5	SFS	780.00	458.83	18565.46	273.90	20078.19	185.82	20264.01	101.32	20365.33	2036.53	22401.86	0.00	22401.86	1680.14	24082.00	4003.81
6	SHOPS	300.00	121.38	498.49	10.00	929.87	63.21	993.08	4.97	998.05	149.71	1147.76	74.77	1222.53	122.25	1344.78	414.91
7	STAFF QTRS	0.00	0.00	1.90	0.00	1.90	0.00	1.90	0.01	1.91	0.19	2.10	0.19	2.29	0.17	2.46	0.56
	TOTAL	6000.00	18879.55	67351.35	2111.54	94342.44	3731.93	98074.37	490.37	98564.74	9906.37	108471.11	5960.26	114431.37	5857.75	120289.12	25946.68
8	DEPOSIT WORKS	0.00	181.70	2078.84	0.00	2260.54	0.00	2260.54	11.30	2271.84	227.18	2499.02	0.00	2499.02	0.00	2499.02	238.48
9	OFFICE COMPLEX	0.00	0.00	350.67	0.00	350.67	0.00	350.67	0.00	350.67	0.00	350.67	0.00	350.67	0.00	350.67	0.00
10	ASHOK UDYAN & TECH. PARK	0.00	0.00	53.68	0.00	53.68	0.00	53.68	0.00	53.68	0.00	53.68	0.00	53.68	0.00	53.68	0.00
11	BEAUTIFICATION OF CITIES	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
	GRAND TOTAL	6000.00	19061.25	69834.54	2111.54	97007.33	3731.93	100739.26	501.67	101240.93	10133.55	111374.48	5960.26	117334.74	5857.75	123192.49	26185.16

(2)

RAJASTHAN HOUSING BOARD, JAIPUR

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON BUDGET ESTIMATES 2014-2015

(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	1625.00	1251.74	9478.47	171.00	12526.21	431.51	12957.72	64.79	13022.51	1302.25	14324.76	900.01	15224.77	0.00	15224.77	2698.56
2	LIG	1300.00	2404.14	12184.43	726.30	16614.87	555.62	17170.49	85.85	17256.34	1725.63	18981.97	1551.00	20532.97	410.66	20943.63	4328.76
3	MIG	1890.00	4050.05	9895.30	535.55	16370.90	891.01	17261.91	86.31	17348.22	1734.82	19083.04	1360.91	20443.95	1431.08	21875.03	5504.13
4	HIG	520.00	3751.52	3562.29	228.87	8062.68	640.73	8703.41	43.52	8746.93	874.69	9621.62	401.64	10023.26	801.86	10825.12	2762.44
5	SFS	845.00	540.26	25332.34	615.50	27333.10	207.79	27540.89	137.70	27678.59	2767.86	30446.45	0.00	30446.45	2283.48	32729.93	5396.83
6	SHOPS	325.00	13.45	142.13	2.00	482.58	50.77	533.35	2.67	536.02	80.40	616.42	21.32	637.74	63.77	701.51	218.93
7	STAFF QTRS	0.00	0.00	6.65	0.00	6.65	0.00	6.65	0.03	6.68	0.67	7.35	0.66	8.01	0.60	8.61	1.96
	TOTAL	6505.00	12011.16	60601.61	2279.22	81396.99	2777.43	84174.42	420.87	84595.29	8486.32	93081.61	4235.54	97317.15	4991.45	102308.60	20911.61
8	DEPOSIT WORKS	0.00	41.84	5040.78	0.00	5082.62	0.00	5082.62	25.41	5108.03	510.80	5618.83	0.00	5618.83	0.00	5618.83	536.21
9	OFFICE COMPLEX	0.00	0.00	249.64	0.00	249.64	0.00	249.64	0.00	249.64	0.00	249.64	0.00	249.64	0.00	249.64	0.00
10	ASHOK UDYAN & TECH. PARK	0.00	0.00	17.90	0.00	17.90	0.00	17.90	0.00	17.90	0.00	17.90	0.00	17.90	0.00	17.90	0.00
11	BEAUTIFICATION OF CITIES	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
	GRAND TOTAL	6505.00	12053.00	65909.93	2279.22	86747.15	2777.43	89524.58	446.28	89970.86	8997.12	98967.98	4235.54	103203.52	4991.45	108194.97	21447.82

ABSTRACT AND DETAILS OF CAPITAL RECEIPTS & EXPENDITURE

PAGE NO. 3 TO 11

RAJASTHAN HOUSING BOARD**ABSTRACT OF CAPITAL RECEIPTS**

BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
I.	<u>CAPITAL</u>						
A.	<u>RECEIPTS</u>						
1.	<u>OPENING BALANCE</u>	84378.79	51829.30	80894.79	0.00	80894.79	34473.59
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	48698.11	64769.75	38338.43	27512.46	65850.89	75588.20
	ii) AUCTION OF PLOTS	5635.09	10037.00	6437.19	2613.74	9050.93	9773.20
	iii) AUCTION OF SHOPS	505.54	516.00	21.60	208.60	230.20	294.38
	TOTAL SALE PROCEEDS (4)	54838.74	75322.75	44797.22	30334.80	75132.02	85655.78
5.	WITHDRAWALS FROM INTERNAL RESOURCES	49.05	108.01	0.00	2499.02	2499.02	5618.83
6.	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : A - RECEIPTS (1 TO 6)	139266.58	127260.06	125692.01	32833.82	158525.83	125748.20
7.	DEDUCT: REPAYMENT / PROVISION FOR REPAYMENT OF CAPITAL (-)	-322.12	-325.00	-161.06	-161.06	-322.12	-322.12
	TOTAL : A - RECEIPTS (NET)	138944.46	126935.06	125530.95	32672.76	158203.71	125426.08

RAJASTHAN HOUSING BOARD**ABSTRACT OF CAPITAL EXPENDITURE**

BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
I.	<u>CAPITAL</u>						
B.	<u>EXPENDITURE</u>						
1.	WORKS	58199.84	85407.85	50479.51	72712.97	123192.48	108194.97
2.	TOOLS & PLANTS	14.98	-7.69	21.32	-4.02	17.30	0.08
3.	FURNITURE, FIXTURES, OFFICE EQUIPMENTS & VEHICLES	42.14	100.27	8.39	271.17	279.56	161.37
4.	SUSPENSE	-207.29	-790.41	5086.17	-4845.39	240.78	-832.75
5.	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : B EXPENDITURE	58049.67	84710.02	55595.39	68134.73	123730.12	107523.67
	CLOSING BALANCE	80894.79	42225.04	69935.56	-35461.97	34473.59	17902.41

RAJASTHAN HOUSING BOARD

DETAILS OF CAPITAL RECEIPTS

I. CAPITAL
A. RECEIPTS

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
I.	<u>CAPITAL</u>						
A.	<u>RECEIPTS</u>						
1.	<u>OPENING BALANCE</u>	84378.79	51829.30	80894.79	0.00	80894.79	34473.59
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 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
5.	WITHDRAWALS FROM INTERNAL RESOURCES	49.05	108.01	0.00	2499.02	2499.02	5618.83
6.	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : RECEIPTS (1 TO 6)	139266.58	127260.06	125692.01	32833.82	158525.83	125748.20
	<u>DEDUCT :</u>						
	REPAYMENT / PROVISION FOR REPAYMENT OF CAPITAL (-)	-322.12	-325.00	-161.06	-161.06	-322.12	-322.12
	TOTAL - A : RECEIPTS (NET)	138944.46	126935.06	125530.95	32672.76	158203.71	125426.08

RAJASTHAN HOUSING BOARD

DETAILS OF CAPITAL EXPENDITURE

I. CAPITAL

B. EXPENDITURE

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
I.	CAPITAL						
B.	EXPENDITURE						
1.	WORKS						
a)	ECONOMICALLY WEAKER SECTION						
i)	COST OF LAND ACQUISITION	682.84	1500.00	456.60	1043.40	1500.00	1625.00
ii)	COST OF DEVELOPMENT	1882.03	1914.44	1121.25	1064.83	2186.08	1251.74
iii)	COST OF CONSTRUCTION	3420.32	7217.12	6163.88	3967.29	10131.17	9478.47
iv)	OTHER DIRECT CHARGES	140.56	347.86	97.91	66.60	164.51	171.00
v)	INDIRECT CHARGES	1357.59	2326.54	0.00	3020.46	3020.46	2698.56
	TOTAL (a)	7483.34	13305.96	7839.64	9162.58	17002.22	15224.77
b)	LOWER INCOME GROUP						
i)	COST OF LAND ACQUISITION	546.27	1200.00	365.28	834.72	1200.00	1300.00
ii)	COST OF DEVELOPMENT	2065.91	2164.19	1531.63	1765.12	3296.75	2404.14
iii)	COST OF CONSTRUCTION	4623.95	8919.16	8510.52	6413.47	14923.99	12184.43
iv)	OTHER DIRECT CHARGES	453.59	421.96	389.67	194.82	584.49	726.30
v)	INDIRECT CHARGES	1944.34	3283.07	0.00	5263.58	5263.58	4328.76
	TOTAL (b)	9634.06	15988.38	10797.10	14471.71	25268.81	20943.63
c)	MIDDLE INCOME GROUP						
i)	COST OF LAND ACQUISITION	792.09	1740.00	529.65	1210.35	1740.00	1890.00
ii)	COST OF DEVELOPMENT	3281.23	5057.63	3669.04	4171.38	7840.42	4050.05
iii)	COST OF CONSTRUCTION	9220.81	16216.06	12413.21	6312.10	18725.31	9895.30
iv)	OTHER DIRECT CHARGES	764.25	914.60	425.70	360.43	786.13	535.55
v)	INDIRECT CHARGES	4574.31	7695.35	0.00	9707.12	9707.12	5504.13
	TOTAL (c)	18632.69	31623.64	17037.60	21761.38	38798.98	21875.03

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
d)	<u>HIGHER INCOME GROUP</u>						
	i) COST OF LAND ACQUISITION	218.51	480.00	146.11	333.89	480.00	520.00
	ii) COST OF DEVELOPMENT	2978.75	3361.91	2345.19	2630.90	4976.09	3751.52
	iii) COST OF CONSTRUCTION	2694.87	4422.42	2306.03	2199.00	4505.03	3562.29
	iv) OTHER DIRECT CHARGES	161.52	245.54	156.27	136.24	292.51	228.87
	v) INDIRECT CHARGES	2032.60	2893.62	0.00	3536.23	3536.23	2762.44
	TOTAL (d)	8086.25	11403.49	4953.60	8836.26	13789.86	10825.12
e)	<u>CONST. OF SFS / PARIJAT</u>						
	i) COST OF LAND ACQUISITION	355.08	780.00	237.43	542.57	780.00	845.00
	ii) COST OF DEVELOPMENT	656.05	297.24	245.49	213.34	458.83	540.26
	iii) COST OF CONSTRUCTION	10087.65	8262.17	8344.13	10221.33	18565.46	25332.34
	iv) OTHER DIRECT CHARGES	363.36	211.88	105.23	168.67	273.90	615.50
	v) INDIRECT CHARGES	2336.59	1991.61	0.00	4003.81	4003.81	5396.83
	TOTAL (e)	13798.73	11542.90	8932.28	15149.72	24082.00	32729.93
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	0.00	0.00	0.00	0.00	0.00	0.00
	iii) COST OF CONSTRUCTION	0.00	6.00	0.00	1.90	1.90	6.65
	iv) OTHER DIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
	v) INDIRECT CHARGES	0.00	1.77	0.00	0.56	0.56	1.96
	TOTAL (f)	0.00	7.77	0.00	2.46	2.46	8.61
g)	<u>CONST. OF SHOPS</u>						
	i) COST OF LAND ACQUISITION	136.57	300.00	91.32	208.68	300.00	325.00
	ii) COST OF DEVELOPMENT	69.70	69.81	101.32	20.06	121.38	13.45
	iii) COST OF CONSTRUCTION	82.64	402.87	299.51	198.98	498.49	142.13
	iv) OTHER DIRECT CHARGES	2.00	10.00	0.00	10.00	10.00	2.00
	v) INDIRECT CHARGES	131.90	349.35	0.00	414.91	414.91	218.93
	TOTAL (g)	422.81	1132.03	492.15	852.63	1344.78	701.51

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
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	4.31	70.00	237.32	-55.62	181.70	41.84
iii)	COST OF CONSTRUCTION	40.28	27.70	23.72	2055.12	2078.84	5040.78
iv)	OTHER DIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
v)	INDIRECT CHARGES	4.46	10.31	0.00	238.48	238.48	536.21
	TOTAL (h)	49.05	108.01	261.04	2237.98	2499.02	5618.83
i)	CONST. OF OFFICE BUILDING	86.18	166.77	121.78	228.89	350.67	249.64
j)	ASHOK UDYAN	6.73	106.00	44.32	9.36	53.68	17.90
k)	TECH. PARKS	0.00	0.00	0.00	0.00	0.00	0.00
l)	BEAUTIFICATION OF CITIES	0.00	22.90	0.00	0.00	0.00	0.00
	LESS : TRANSFER TO AUCTION OF PLOTS & NET REVENUE A/C	0.00	0.00	0.00	0.00		
	TOTAL WORKS (a TO I)	58199.84	85407.85	50479.51	72712.97	123192.48	108194.97
2.	<u>TOOLS & PLANTS</u>	26.06	10.85	21.32	9.77	31.09	13.28
	LESS : DEPRECIATION	-11.08	-18.54	0.00	-13.79	-13.79	-13.20
	TOOLS & PLANTS (NET)	14.98	-7.69	21.32	-4.02	17.30	0.08
3.	<u>FURNI.,FIX.,OFFICE EQIP. &VEHICLES</u>	78.28	339.20	8.39	404.24	412.63	363.85
	LESS : DEPRECIATION	-36.14	-238.93	0.00	-133.07	-133.07	-202.48
	FURNITURE, FIXTURES (NET)	42.14	100.27	8.39	271.17	279.56	161.37
4.	<u>SUSPENSE (DEBIT)</u>						
i)	STOCK	40.92	87.06	105.83	42.23	148.06	154.33
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	781.46	35.00	12.50	78.50	91.00	33.20
v)	STORE ADVANCE	0.16	0.00	0.00	0.00	0.00	0.00
vi)	OTHER ADVANCE	2546.29	529.31	5136.66	1540.00	6676.66	2550.10
	TOTAL (DEBIT)	3368.83	651.37	5254.99	1660.73	6915.72	2737.63

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
	<u>SUSPENSE (CREDIT)</u>						
	i) STOCK	40.00	81.13	88.75	47.28	136.03	134.25
	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	745.25	362.54	0.00	229.31	229.31	79.53
	v) STORE ADVANCE	5.86	101.27	0.16	61.98	62.14	72.12
	vi) OTHER ADVANCE	2785.01	896.84	79.91	6167.55	6247.46	3284.48
	TOTAL (CREDIT)	3576.12	1441.78	168.82	6506.12	6674.94	3570.38
	NET DEBIT (+) / CREDIT (-)	-207.29	-790.41	5086.17	-4845.39	240.78	-832.75
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	58049.67	84710.02	55595.39	68134.73	123730.12	107523.67
	CLOSING BALANCE	80894.79	42225.04	69935.56	-35461.97	34473.59	17902.41

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 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MARCH.2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015	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	19436.38	8839.82	1686.36	8614.15	10300.51	8493.00	13
3	MISCELLANEOUS	2971.79	1715.65	2165.06	644.67	2809.73	1913.78	13
	TOTAL:A(RECEIPTS)	22408.17	10555.47	3851.42	9258.82	13110.24	10406.78	13
	DEDUCT: REFUND	0.00	0.00	0.00	0.00	0.00	0.00	13
	TOTAL:A(RECEIPTS)	22408.17	10555.47	3851.42	9258.82	13110.24	10406.78	13
	TRANSFER TO/FROM CER	0.00	0.00	0.00	0.00	0.00	0.00	13
	NET TOTAL:A(RECEIPTS)	22408.17	10555.47	3851.42	9258.82	13110.24	10406.78	13
B.	EXPENDITURE							
1	ESTABLISHMENT	15835.72	15309.85	9445.11	8502.13	17947.24	15979.48	15
2	TOOLS AND PLANTS	12.72	22.76	0.32	16.02	16.34	15.73	15
	LESS: EXP.CHARGED TO WORKS	238.65	346.95	0.00	501.67	501.67	446.28	15
	TOOLS AND PLANTS(NET)	-225.93	-324.19	0.32	-485.65	-485.33	-430.55	15
3	INTEREST	181.89	127.01	51.44	77.42	128.86	120.40	16
	LESS:INTEREST CHARGED TO WORKS	4320.67	7053.01	0.00	9692.18	9692.18	7012.97	16
	INTEREST (NET)	-4138.78	-6926.00	51.44	-9614.76	-9563.32	-6892.57	16
4	SUSPENSE	0.00	0.00	0.00	0.00	0.00	0.00	16
5	MISCELLANEOUS	7487.16	41.15	3.47	1015.11	1018.58	519.85	16
6	TAXES	0.00	27.30	0.00	100.00	100.00	50.00	16
	TOTAL:B(EXPENDITURE)	18958.17	8128.11	9500.34	-483.17	9017.17	9226.21	16
	LESS: ADMINISTRATIVE CHARGES CHARGED TO WORKS	4817.53	7015.85	0.00	10133.55	10133.55	8997.12	17
	NET TOTAL: B (EXPENDITURE)	14140.64	1112.26	9500.34	-10616.72	-1116.38	229.09	17
	SURPLUS(+)	8267.53	9443.21	-5648.92	19875.54	14226.62	10177.69	17
	(-) PROVISION FOR PENSION LIABILITY	3000.00	3000.00	0.00	3000.00	3000.00	3000.00	17
	(-) PROVISION FOR INCOME TAX & FBT	0.00	0.00	0.00	0.00	0.00	0.00	17
	NET SURPLUS	5267.53	6443.21	-5648.92	16875.54	11226.62	7177.69	

RAJASTHAN HOUSING BOARD**DETAILS OF REVENUE RECEIPTS**

BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

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

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
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	7984.29	7000.00	90.65	5909.35	6000.00	6000.00
b)	INTEREST ON SALE PROCEEDS OF BUILDING	11431.56	1815.00	1587.19	724.57	2311.76	1754.14
c)	INTEREST ON LOANS ADVANCED BY THE BOARD	20.44	24.32	8.52	23.66	32.18	24.29
d)	MISCELLANEOUS	0.09	0.50	0.00	1956.57	1956.57	714.57
	TOTAL INTEREST	19436.38	8839.82	1686.36	8614.15	10300.51	8493.00
3.	<u>MISCELLANEOUS</u>						
a)	FEES, FINES & FORFEITURES	1597.05	773.50	954.93	535.98	1490.91	1197.37
b)	SALE OF PLANS, TENDERS ETC.	133.92	58.09	59.19	44.24	103.43	76.15
c)	LEAVE SALARY & PENSION CONTRIBUTION	0.00	1.80	0.00	0.00	0.00	0.00
d)	RECOVERY OF EXPENDITURE	1.72	0.68	0.97	0.63	1.60	1.26
e)	SALE OF APPLICATION FORMS / REGISTRATION FORMS ETC.	210.53	51.90	92.52	35.22	127.74	50.55
f)	OTHER RECEIPTS	1028.57	829.68	1057.45	28.60	1086.05	588.45
	TOTAL MISCELLANEOUS	2971.79	1715.65	2165.06	644.67	2809.73	1913.78
	TOTAL (A) RECEIPTS	22408.17	10555.47	3851.42	9258.82	13110.24	10406.78
	<u>DEDUCT</u> : TRANSFER TO/FROM CER	0.00	0.00	0.00	0.00	0.00	0.00
	NET (A) : RECEIPTS	22408.17	10555.47	3851.42	9258.82	13110.24	10406.78

RAJASTHAN HOUSING BOARD**DETAILS OF REVENUE EXPENDITURE**

BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

II. REVENUE

B. EXPENDITURE

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
1	<u>ESTABLISHMENT</u>						
a)	<u>PAY & ALLOWANCES</u>						
i)	SALARIES	6142.90	7240.50	4224.87	3478.01	7702.88	8470.00
ii)	TRAVELLING EXPENDITURE	44.28	55.00	32.68	27.74	60.42	61.50
iii)	MEDICAL REIMBURSEMENT	228.38	246.00	155.60	133.40	289.00	278.00
iv)	LEAVE SALARY & PENSION CONTRIBUTION	26.08	37.75	21.60	15.25	36.85	39.75
v)	CONTRI. TO EMPLOYEES P.F.	8.06	9.30	6.16	6.21	12.37	15.33
vi)	FEES & ALLOWANCES TO THE BOARD MEMBERS	0.01	2.09	0.01	1.10	1.11	1.60
vii)	OTHER ITEMS	1015.36	1131.00	1145.82	780.18	1926.00	1926.50
viii)	PENSION CONTRIBUTION FOR BOARD EMPLOYEES	5460.13	3607.75	2297.50	2255.17	4552.67	2103.20
	TOTAL (a)	12925.20	12329.39	7884.24	6697.06	14581.30	12895.88
b)	<u>OFFICE CONTINGENCIES</u>						
i)	STATIONARY & PRINTING	164.38	140.00	107.53	72.97	180.50	179.00
ii)	POSTAGE & TELEGRAMS	29.93	41.74	23.85	26.85	50.70	55.70
iii)	TELEPHONE EXP.	26.23	33.00	15.02	18.75	33.77	35.21
iv)	BOOKS & PERIODICALS	3.94	5.92	1.96	4.02	5.98	6.14
v)	ADVERTISEMENT&PUBLICITY	1857.93	1613.25	1021.35	880.28	1901.63	1601.95
vi)	LEGAL EXPENSES	54.37	86.00	35.24	64.53	99.77	97.00

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
vii)	RENT INC. LIGHT & WATER CHARGES FOR OFFICE ACCOMM	62.58	73.00	33.71	9.56	43.27	46.30
viii)	MAINTENANCE & RUNNING OF VEHICLES	27.15	19.00	16.30	12.90	29.20	21.90
ix)	REPAIRS & MAINTENANCE OF FURNITURE & OTHER APPL.	9.51	18.79	8.44	8.15	16.59	16.60
x)	CONVEYANCE CHARGES	109.68	111.93	61.79	83.48	145.27	146.18
xi)	LIVERIES	12.19	17.91	8.50	10.64	19.14	17.45
xii)	RENT INC. LIGHT & WATER CHARGES FOR C.M. RESIDENCE	1.56	5.00	1.24	3.76	5.00	5.00
xiii)	FEES TO AUDITORS	20.00	35.00	0.72	36.28	37.00	45.00
xiv)	DEPRECIATION ON BUILDINGS, FUR., FIX., EQUIP., & VEHICLES	221.22	447.69	0.00	351.93	351.93	426.21
xv)	ENTERTAINMENT EXPENSES	0.14	0.50	0.00	0.18	0.18	0.34
xvi)	HOSPITALITY EXPENSES	6.31	10.91	6.04	7.88	13.92	19.60
xvii)	MAINTEN. OF OFFICE BLDG.	203.17	186.77	144.83	143.61	288.44	220.22
xviii)	OTHER ITEMS	100.23	134.05	74.35	69.30	143.65	143.80
	TOTAL (b)	2910.52	2980.46	1560.87	1805.07	3365.94	3083.60
	TOTAL ESTABLISHMENT (a + b)	15835.72	15309.85	9445.11	8502.13	17947.24	15979.48
2	<u>TOOLS AND PLANTS</u>						
a)	MAINTENANCE & REPAIRS	1.64	4.22	0.32	2.23	2.55	2.53
b)	DEPRECIATION	11.08	18.54	0.00	13.79	13.79	13.20
	TOTAL	12.72	22.76	0.32	16.02	16.34	15.73
	LESS: EXPENDITURE CHARGED TO WORKS	238.65	346.95	0.00	501.67	501.67	446.28
	TOOLS & PLANTS (NET)	-225.93	-324.19	0.32	-485.65	-485.33	-430.55

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
3	<u>INTEREST</u>						
	a) INTEREST ON LOAN	119.79	100.00	49.69	50.31	100.00	100.00
	b) INTEREST ON DEBENTURES	0.00	0.00	0.00	0.00	0.00	0.00
	c) INTEREST ON REG. DEPOSIT	60.40	18.01	1.75	18.11	19.86	13.40
	d) MISCELLANEOUS	1.70	9.00	0.00	9.00	9.00	7.00
	TOTAL (3)	181.89	127.01	51.44	77.42	128.86	120.40
	LESS: INTEREST CHARGED TO WORKS	4320.67	7053.01	0.00	9692.18	9692.18	7012.97
	INTEREST (NET)	-4138.78	-6926.00	51.44	-9614.76	-9563.32	-6892.57
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	13.46	30.65	3.47	15.11	18.58	19.85
	c) MISCELLANEOUS GRANTS	7473.70	10.50	0.00	1000.00	1000.00	500.00
	d) LOSSES / WRITE OFF	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (5)	7487.16	41.15	3.47	1015.11	1018.58	519.85
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	0.00	0.00	0.00	0.00	0.00	0.00
	e) URBAN DEVELOPEMENT TAX	0.00	27.30	0.00	100.00	100.00	50.00
	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)	0.00	27.30	0.00	100.00	100.00	50.00

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
	TOTAL (B) EXPENDITURE	18958.17	8128.11	9500.34	-483.17	9017.17	9226.21
	LESS: ADMINISTRATIVE CHARGES CHARGED TO WORKS	4817.53	7015.85	0.00	10133.55	10133.55	8997.12
	TOTAL (B) EXPENDITURE (NET)	14140.64	1112.26	9500.34	-10616.72	-1116.38	229.09
	SURPLUS (+)	8267.53	9443.21	-5648.92	19875.54	14226.62	10177.69
	(-) PROVISION FOR PENSION LIABILITY	3000.00	3000.00	0.00	3000.00	3000.00	3000.00
	(-) PROVISION FOR INCOME TAX, FBT & OTHER TAXES	0.00	0.00	0.00	0.00	0.00	0.00
	NET SURPLUS (+)	5267.53	6443.21	-5648.92	16875.54	11226.62	7177.69

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

PAGE NO. 18 TO 21

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

BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MARCH.2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
	OPENING BALANCE	59257.33	64732.00	57049.23	0.00	57049.23	64661.99	
III	<u>DEPOSITS</u>							
1	DEPOSIT OF CONTRACTORS	5029.49	6941.00	4849.16	5355.95	10205.11	8312.13	19
2	REGISTRATION DEPOSITS	2263.27	2105.10	2252.34	601.52	2853.86	1587.53	19
3	OTHER DEPOSITS	13099.50	12871.80	12355.15	11719.43	24074.58	18246.12	19
4	DEPOSIT FOR WORKS	10.60	113.00	78.15	121.85	200.00	200.00	19
5	FUNDS	3786.00	5088.76	458.90	6287.02	6745.92	5954.70	20
	TOTAL DEPOSITS	24188.86	27119.66	19993.70	24085.77	44079.47	34300.48	
IV	<u>ADVANCES</u>							
1	ADVANCE BEARING INTEREST	53.96	74.20	43.21	32.51	75.72	78.46	20
2	ADVANCE NOT BEARING INRTEREST	567.26	71.61	26.41	38.54	64.95	49.86	20
	TOTAL ADVANCES	621.22	145.81	69.62	71.05	140.67	128.32	
V	SUSPENSE	1774.52	1950.00	1057.69	892.31	1950.00	1900.00	21
VI	REMITTANCES	53305.72	66000.00	51760.53	48239.47	100000.00	80000.00	21
VII	INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	21
	GRAND TOTAL	139147.65	159947.47	129930.77	73288.60	203219.37	180990.79	

RAJASTHAN HOUSING BOARD

DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

INCOMING

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
III.	OPENING BALANCE	59257.33	64732.00	57049.23	0.00	57049.23	64661.99
1.	<u>DEPOSITS</u>						
	<u>DEPOSIT OF CONTRACTORS</u>						
a)	CONTRACTORS DEPOSITS	5029.49	6941.00	4849.16	5355.95	10205.11	8312.13
b)	SUMS DUE TO CONTRACTORS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (1)	5029.49	6941.00	4849.16	5355.95	10205.11	8312.13
2.	<u>REGISTRATION DEPOSITS</u>						
a)	SPECIAL REGISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
b)	GENERAL REGISTRATION	2263.27	2105.10	2252.34	601.52	2853.86	1587.53
c)	REGISTRATION OF SHOPS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (2)	2263.27	2105.10	2252.34	601.52	2853.86	1587.53
3.	<u>OTHER DEPOSITS</u>						
a)	HIRE PURCHASE DEPOSITS	3956.45	3195.00	1170.89	991.96	2162.85	2230.63
b)	MISCELLANEOUS DEPOSITS	9143.05	9676.80	11184.26	10727.47	21911.73	16015.49
c)	SAVING DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (3)	13099.50	12871.80	12355.15	11719.43	24074.58	18246.12
4.	DEPOSIT FOR WORKS	10.60	113.00	78.15	121.85	200.00	200.00

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
V.	<u>SUSPENSE</u>						
a)	INTER UNIT SUSPENSE	1441.73	1450.00	863.78	636.22	1500.00	1450.00
b)	UNCLASSIFIED SUSPENSE	332.79	500.00	193.91	256.09	450.00	450.00
	TOTAL SUSPENSE (V)	1774.52	1950.00	1057.69	892.31	1950.00	1900.00
VI.	<u>REMITTANCES</u>						
a)	TRANSFER OF FUNDS TO UNITS	53305.72	66000.00	51760.53	48239.47	100000.00	80000.00
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	139147.65	159947.47	129930.77	73288.60	203219.37	180990.79

**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 2014-15 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MARCH.2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
III	<u>DEPOSITS</u>							
	1 DEPOSIT OF CONTRACTORS	5058.13	5240.00	2473.87	3915.58	6389.45	7328.00	23
	2 REGISTRATION DEPOSITS	1687.82	297.65	96.26	222.71	318.97	306.60	23
	3 OTHER DEPOSITS	7622.01	7658.00	7242.89	10700.11	17943.00	13383.98	23
	4 DEPOSIT FOR WORKS	55.65	108.01	11.53	2487.49	2499.02	5618.83	23
	5 FUNDS	3415.51	1419.72	524.00	2436.88	2960.88	2881.99	24
	TOTAL DEPOSITS	17839.12	14723.38	10348.55	19762.77	30111.32	29519.40	
IV	<u>ADVANCES</u>							
	1 ADVANCE BEARING INTEREST	44.90	53.20	40.82	16.69	57.51	55.06	24
	2 ADVANCE NOT BEARING INRTEREST	2291.95	1030.00	931.91	2106.64	3038.55	2827.51	24
	TOTAL ADVANCES	2336.85	1083.20	972.73	2123.33	3096.06	2882.57	
V	SUSPENSE	1767.36	1950.00	980.18	969.82	1950.00	1900.00	25
VI	REMITTANCES	53549.97	66000.00	52912.98	47087.02	100000.00	80000.00	25
VII	INVESTMENTS	6604.99	3400.00	3400.00	0.00	3400.00	0.00	25
	GRAND TOTAL (III TO VII)	82098.29	87156.58	68614.44	69942.94	138557.38	114301.97	
	CLOSING BALANCE	57049.23	72790.89	61316.33	3345.66	64661.99	66688.82	25

RAJASTHAN HOUSING BOARD

DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

BUDGET ESTIMATES FOR THE YEAR 2014-2015 AND REVISED ESTIMATES FOR THE YEAR 2013-2014

OUTGOING

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
III.	<u>DEPOSITS</u>						
1.	<u>DEPOSIT OF CONTRACTORS</u>						
	a) CONTRACTORS DEPOSITS	5058.13	5240.00	2473.87	3915.58	6389.45	7328.00
	b) SUMS DUE TO CONTRACTORS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (1)	5058.13	5240.00	2473.87	3915.58	6389.45	7328.00
2.	<u>REGISTRATION DEPOSITS</u>						
	a) SPECIAL REGISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
	b) GENERAL REGISTRATION	1687.82	297.65	96.26	222.71	318.97	306.60
	c) REGISTRATION OF SHOPS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (2)	1687.82	297.65	96.26	222.71	318.97	306.60
3.	<u>OTHER DEPOSITS</u>						
	a) HIRE PURCHASE DEPOSITS	308.43	0.00	1.80	-0.47	1.33	0.00
	b) MISCELLANEOUS DEPOSITS	7313.58	7658.00	7241.09	10700.58	17941.67	13383.98
	c) SAVING DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (3)	7622.01	7658.00	7242.89	10700.11	17943.00	13383.98
4.	DEPOSIT FOR WORKS	55.65	108.01	11.53	2487.49	2499.02	5618.83

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
5	<u>FUNDS</u>						
	a) P. F. / G. P. F.	560.61	626.95	340.77	323.54	664.31	720.90
	b) DEB. REDEMPTION FUND	0.00	0.00	0.00	0.00	0.00	0.00
	c) ANCILLARY SERV. SCH. FUND	17.80	34.77	24.03	97.43	121.46	148.09
	d) MAINTENANCE RES. FUND	0.00	0.00	0.00	0.00	0.00	0.00
	f) CONTINGENCY EQUALIZATION RESERVE FUND	2837.10	758.00	159.20	2015.91	2175.11	2013.00
	TOTAL (5)	3415.51	1419.72	524.00	2436.88	2960.88	2881.99
	TOTAL DEPOSITS (1 TO 5)	17839.12	14723.38	10348.55	19762.77	30111.32	29519.40
IV	<u>ADVANCES</u>						
1	<u>ADVANCE BEARING INTEREST</u>						
	a) ADVANCE FOR PUR. OF CONVEYANCE	1.38	2.68	0.85	0.44	1.29	0.74
	b) HOUSE BUILDING ADV.	16.05	18.25	8.16	7.07	15.23	13.54
	c) OTHER ADVANCE	27.47	32.27	31.81	9.18	40.99	40.78
	TOTAL (1)	44.90	53.20	40.82	16.69	57.51	55.06
2	<u>ADVANCE NOT BEARING INTEREST</u>						
	a) ADV. PAY ON TRANSFER	0.13	0.00	0.00	0.63	0.63	0.50
	b) ADV. T.A. ON TRANSFER	0.02	0.00	0.03	0.50	0.53	0.50
	c) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	0.00
	d) OTHER ADVANCES	2291.80	1030.00	931.88	2105.51	3037.39	2826.51
	TOTAL (2)	2291.95	1030.00	931.91	2106.64	3038.55	2827.51
	TOTAL ADVANCES (IV)	2336.85	1083.20	972.73	2123.33	3096.06	2882.57

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUALS UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.13 TO MAR.14	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
1	2	3	4	5	6	7	8
IV	<u>SUSPENSE</u>						
a)	INTER UNIT SUSPENSE	1434.40	1450.00	772.90	727.10	1500.00	1450.00
b)	UNCLASSIFIED SUSPENSE	332.96	500.00	207.28	242.72	450.00	450.00
	TOTAL SUSPENSE (V)	1767.36	1950.00	980.18	969.82	1950.00	1900.00
IV	<u>REMITTANCES</u>						
a)	TRANSFER OF FUNDS TO UNITS	53549.97	66000.00	52912.98	47087.02	100000.00	80000.00
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	6604.99	3400.00	3400.00	0.00	3400.00	0.00
	TOTAL INVESTMENT (VII)	6604.99	3400.00	3400.00	0.00	3400.00	0.00
	GRAND TOTAL	82098.29	87156.58	68614.44	69942.94	138557.38	114301.97
	CLOSING BALANCE	57049.23	72790.89	61316.33	3345.66	64661.99	66688.82

ABSTRACT OF FINANCIAL TARGETS

PAGE NO. 26 TO 29

RAJASTHAN HOUSING BOARD,JAIPUR

ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2013-2014

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I.	LIKELY	SELF FINANCE	SCHEMES FROM OWN FUNDS	SHOPS	OFFICE COMPLEX	ASHOK UDYAN AND TECH.PARK	DEPOSIT WORK			BEAUTIFICATION OF CITIES	TOTAL	AVAILABLE AT PAGE NO.
		SCHEMES	SCHEMES	SCHEMES					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	-	-	647.95	2802.82	-	28.92	-	-	-	-	-	3479.69	30 TO 36
2	DIV.IV,JAIPUR	-	-	2758.54	1884.02	-	-	-	-	-	-	-	4642.56	36 TO 42
3	DIV.V,JAIPUR	-	-	465.71	1501.69	285.36	200.24	-	-	-	-	-	2453.00	42 TO 52
4	DIV.X,JAIPUR	-	-	1485.16	1024.36	66.30	-	-	-	-	-	-	2575.82	52 TO 57
5	DIV.XII,JAIPUR	-	-	1503.79	2574.75	-	-	-	-	-	-	-	4078.54	57 TO 60
	TOTAL (A)	0.00	0.00	6861.15	9787.64	351.66	229.16	0.00	0.00	0.00	0.00	0.00	17229.61	
B	<u>JAIPUR CIRCLE-II,JAIPUR</u>													
1	DIV.VI,JAIPUR	-	-	803.15	1413.44	-	-	-	-	-	-	-	2216.59	61 TO 64
2	DIV.IX,JAIPUR	-	-	972.20	1186.00	-	2.03	-	-	-	3.00	-	2163.23	65 TO 69
3	DIV.PHE-I,JAIPUR	-	-	4.05	3000.71	-	-	-	-	-	-	-	3004.76	69 TO 76
4	DIV.AJMER	-	-	849.62	4327.21	1.86	6.29	-	-	-	-	-	5184.98	77 TO 85
5	DIV.JHUNJHUNU	-	-	-	537.11	-	-	-	-	-	-	-	537.11	85 TO 88
	TOTAL (B)	0.00	0.00	2629.02	10464.47	1.86	8.32	0.00	0.00	0.00	3.00	0.00	13106.67	
C	<u>JAIPUR CIRCLE-III,JAIPUR</u>													
1	DIV.I,JAIPUR	-	-	91.93	2322.58	-	24.40	-	-	3.06	2233.26	-	4675.23	89 TO 94
2	DIV.II,JAIPUR	-	-	183.22	3430.42	-	-	-	-	-	-	-	3613.64	94 TO 99
3	DIV.XI,JAIPUR	-	-	1412.30	1524.38	143.13	-	-	-	-	-	-	3079.81	100 TO 105
4	DIV.XIII,JAIPUR	-	-	1553.12	2605.09	-	-	-	-	-	-	-	4158.21	106 TO 113
5	DIV.PHE-II,JAIPUR	11.57	-	-	947.99	-	-	-	-	-	-	-	959.56	113 TO 119
6	DIV.DAUSA	-	-	-	112.49	13.51	-	-	-	-	-	-	126.00	120 TO 123
	TOTAL (C)	11.57	0.00	3240.57	10942.95	156.64	24.40	0.00	0.00	3.06	2233.26	0.00	16612.45	
D	<u>ALWAR CIRCLE,ALWAR</u>													
1	DIV.ALWAR	-	-	-	1483.09	-	3.11	-	-	-	-	-	1486.20	124 TO 127
2	DIV.BHIWADI	-	-	29.57	4621.44	-	12.36	-	-	-	-	-	4663.37	127 TO 133
3	DIV.BHARATPUR	-	-	-	628.26	-	-	-	-	-	-	-	628.26	133 TO 137
	TOATL(D)	0.00	0.00	29.57	6732.79	0.00	15.47	0.00	0.00	0.00	0.00	0.00	6777.83	
E	<u>BIKANER CIRCLE,BIKANER</u>													
1	DIV.I,BIKANER	-	-	671.60	274.43	-	-	-	-	-	-	-	946.03	139 TO 139
2	DIV.NAGOUR	-	-	-	3227.77	-	47.71	-	-	-	-	-	3275.48	140 TO 143
3	DIV.HANUMANGARH	-	-	208.39	1631.51	-	1.90	-	0.50	-	-	-	1842.30	143 TO 149
	TOTAL (E)	0.00	0.00	879.99	5133.71	0.00	49.61	0.00	0.50	0.00	0.00	0.00	6063.81	

RAJASTHAN HOUSING BOARD,JAIPUR

ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2013-2014

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I.	LIKELY	SELF FINANCE	SCHEMES FROM OWN FUNDS	SHOPS	OFFICE COMPLEX	ASHOK UDYAN AND TECH.PARK	DEPOSIT WORK			BEAUTIFICATION OF CITIES	TOTAL	AVAILABLE AT PAGE NO.
		SCHEMES	SCHEMES	SCHEMES					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	-	-	-	2984.42	17.85	-	-	-	-	-	-	3002.27	150 TO 155
2	DIV.III,JODHPUR	-	-	-	2757.04	-	-	-	20.72	-	-	-	2777.76	156 TO 159
3	DIV.IV,JODHPUR	-	-	1031.47	3005.82	75.78	-	-	-	-	-	-	4113.07	159 TO 162
4	DIV.PHE,JODHPUR	-	-	-	390.60	-	-	8.77	-	-	-	-	399.37	163 TO 165
	TOTAL (F)	0.00	0.00	1031.47	9137.88	93.63	0.00	8.77	20.72	0.00	0.00	0.00	10292.47	
G	JODHPUR CIRCLE-II,JODHPUR													
1	DIV.I,JODHPUR	-	-	1392.02	160.61	16.70	0.60	44.91	-	-	-	-	1614.84	166 TO 174
2	DIV.JAISALMER	0.67	-	14.00	625.79	-	-	-	-	-	-	-	640.46	174 TO 178
3	DIV.PALI	-	-	23.85	1278.63	-	-	-	-	-	-	-	1302.48	178 TO 181
	TOTAL (G)	0.67	0.00	1429.87	2065.03	16.70	0.60	44.91	0.00	0.00	0.00	0.00	3557.78	
H	KOTA CIRCLE,KOTA													
1	DIV.KOTA	-	-	-	1704.75	-	10.18	-	-	-	-	-	1714.93	182 TO 184
2	DIV.BARAN	-	-	-	614.95	-	-	-	-	-	-	-	614.95	184 TO 186
	TOTAL (H)	0.00	0.00	0.00	2319.70	0.00	10.18	0.00	0.00	0.00	0.00	0.00	2329.88	
I	UDAIPUR CIRCLE,UDAIPUR													
1	DIV.I,UDAIPUR	11.96	-	955.42	1506.31	-	-	-	-	-	-	-	2473.69	187 TO 191
2	DIV.II,UDAIPUR	-	-	157.93	771.04	-	-	-	-	-	-	-	928.97	191 TO 194
3	DIV.BHILWARA	-	-	841.26	3147.72	-	-	-	-	-	-	-	3988.98	195 TO 201
4	DIV.CHITTORGARH	-	-	548.86	1306.01	-	-	-	-	-	-	-	1854.87	201 TO 206
5	DIV.DUNGARPUR	1.00	-	188.82	1342.30	-	-	-	-	-	-	-	1532.12	206 TO 211
	TOTAL (I)	12.96	0.00	2692.29	8073.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10778.63	
J	R.E.,ELECTRICAL,JAIPUR	0.00	0.00	0.00	3245.82	9.38	3.00	0.00					3258.20	212 TO 233
K	HEAD OFFICE													
1	LAND PAYMENT		0.00		6000.00								6000.00	
L	COMPILATION (LIKELY SCHEME)		1000.00										1000.00	
	GRAND TOTAL	25.20	1000.00	18793.93	73903.37	629.87	340.74	53.68	21.22	3.06	2236.26	0.00	97007.33	

RAJASTHAN HOUSING BOARD,JAIPUR

ABSTRACT OF FINANCIAL TARGETS FOR THE YEAR 2014-2015

(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	-	-	1265.97	372.43	-	5.84	-	-	-	-	-	1644.24	30 TO 36
2	DIV.IV,JAIPUR	-	-	1021.06	275.96	-	-	-	-	-	-	-	1297.02	36 TO 42
3	DIV-V,JAIPUR	-	-	1273.80	213.77	2.00	104.74	-	-	-	-	-	1594.31	42 TO 52
4	DIV.X,JAIPUR	-	-	2020.06	1084.43	6.68	-	-	-	-	-	-	3111.17	52 TO 57
5	DIV.XII,JAIPUR	-	-	2475.79	314.99	-	-	-	-	-	-	-	2790.78	57 TO 60
	TOTAL (A)	0.00	0.00	8056.68	2261.58	8.68	110.58	0.00	0.00	0.00	0.00	0.00	10437.52	
B	<u>JAIPUR CIRCLE-II,JAIPUR</u>													
1	DIV.VI,JAIPUR	-	-	522.10	1713.88	-	-	-	-	-	-	-	2235.98	61 TO 64
2	DIV.IX,JAIPUR	-	-	1750.13	1309.79	-	16.00	-	-	-	-	-	3075.92	65 TO 69
3	DIV.PHE-I,JAIPUR	-	-	-	1106.82	-	-	-	-	-	-	-	1106.82	69 TO 76
4	DIV.AJMER	-	-	257.63	3113.34	-	-	-	-	-	-	-	3370.97	77 TO 85
5	DIV.JHUNJHUNU	-	-	-	152.88	-	-	-	-	-	-	-	152.88	85 TO 88
	TOTAL (B)	0.00	0.00	2529.86	7396.71	0.00	16.00	0.00	0.00	0.00	0.00	0.00	9942.57	
C	<u>JAIPUR CIRCLE-III,JAIPUR</u>													
1	DIV.I,JAIPUR	-	-	2.57	1329.09	-	85.00	-	-	-	5075.42	-	6492.08	89 TO 94
2	DIV.II,JAIPUR	-	-	315.05	1777.85	-	-	-	-	-	-	-	2092.90	94 TO 99
3	DIV.XI,JAIPUR	-	-	3698.82	711.69	90.93	-	-	-	-	-	-	4501.44	100 TO 105
4	DIV.XIII,JAIPUR	-	-	1978.10	1139.57	-	-	-	-	-	-	-	3117.67	106 TO 113
5	DIV.PHE-II,JAIPUR	-	-	-	665.10	-	-	-	-	-	-	-	665.10	113 TO 119
6	DIV.DAUSA	-	-	-	61.88	-	-	-	-	-	-	-	61.88	120 TO 123
	TOTAL (C)	0.00	0.00	5994.54	5685.18	90.93	85.00	0.00	0.00	0.00	5075.42	0.00	16931.07	
D	<u>ALWAR CIRCLE,ALWAR</u>													
1	DIV.ALWAR	-	-	-	996.27	-	0.30	-	-	-	-	-	996.57	124 TO 127
2	DIV.BHIWADI	-	-	24.76	3264.78	-	0.87	-	-	-	-	-	3290.41	127 TO 133
3	DIV.BHARATPUR	-	-	-	1216.19	-	-	-	-	-	-	-	1216.19	133 TO 137
	TOATL(D)	0.00	0.00	24.76	5477.24	0.00	1.17	0.00	0.00	0.00	0.00	0.00	5503.17	
E	<u>BIKANER CIRCLE,BIKANER</u>													
1	DIV.I,BIKANER	-	-	598.20	838.15	-	-	-	-	-	-	-	1436.35	139 TO 139
2	DIV.NAGOUR	-	-	-	598.53	-	25.49	-	-	-	-	-	624.02	140 TO 143
3	DIV.HANUMANGARH	-	-	385.00	2560.90	-	1.90	-	5.70	-	-	-	2953.50	143 TO 149
	TOTAL (E)	0.00	0.00	983.20	3997.58	0.00	27.39	0.00	5.70	0.00	0.00	0.00	5013.87	

RAJASTHAN HOUSING BOARD,JAIPUR

ABSTRACT OF FINANCIAL TARGETS FOR THE YEAR 2014-2015

(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	-	-	-	3072.01	-	-	-	-	-	-	-	3072.01	150 TO 155
2	DIV.III,JODHPUR	-	-	-	2578.70	-	-	-	-	-	-	-	2578.70	156 TO 159
3	DIV.IV,JODHPUR	-	-	862.60	1612.74	-	-	-	-	-	-	-	2475.34	159 TO 162
4	DIV.PHE,JODHPUR	-	-	-	270.52	-	-	16.00	-	-	-	-	286.52	163 TO 165
	TOTAL (F)	0.00	0.00	862.60	7533.97	0.00	0.00	16.00	0.00	0.00	0.00	0.00	8412.57	
G	JODHPUR CIRCLE-II,JODHPUR													
1	DIV.I,JODHPUR	-	-	2456.79	75.00	-	-	1.90	-	-	-	-	2533.69	166 TO 174
2	DIV.JAISALMER	28.97	-	3.07	1410.21	-	-	-	-	-	-	-	1442.25	174 TO 178
3	DIV.PALI	1.40	-	360.32	1220.20	-	-	-	-	-	-	-	1581.92	178 TO 181
	TOTAL (G)	30.37	0.00	2820.18	2705.41	0.00	0.00	1.90	0.00	0.00	0.00	0.00	5557.86	
H	KOTA CIRCLE,KOTA													
1	DIV.KOTA	-	-	-	1457.53	-	-	-	-	-	-	-	1457.53	182 TO 184
2	DIV.BARAN	-	-	-	1014.38	-	-	-	-	-	-	-	1014.38	184 TO 186
	TOTAL (H)	0.00	0.00	0.00	2471.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2471.91	
I	UDAIPUR CIRCLE,UDAIPUR													
1	DIV.I,UDAIPUR	7.13	-	690.44	414.00	-	-	-	-	-	-	-	1111.57	187 TO 191
2	DIV.II,UDAIPUR	-	-	160.00	1076.50	-	-	-	-	-	-	-	1236.50	191 TO 194
3	DIV.BHILWARA	-	-	229.89	1540.29	1.20	1.90	-	1.50	-	-	-	1774.78	195 TO 201
4	DIV.CHITTORGARH	-	-	1.20	259.33	-	-	-	-	-	-	-	260.53	201 TO 206
5	DIV.DUNGARPUR	2.00	-	412.00	196.90	-	-	-	-	-	-	-	610.90	206 TO 211
	TOTAL (H)	9.13	0.00	1493.53	3487.02	1.20	1.90	0.00	1.50	0.00	0.00	0.00	4994.28	
J	R.E.,ELECTRICAL,JAIPUR	0.00	0.00	0.00	975.56	6.77	0.00	0.00					982.33	212 TO 233
K	HEAD OFFICE													
1	LAND PAYMENT		0.00		6500.00								6500.00	
L	COMPILATION (LIKELY SCHEMES)		10000.00										10000.00	
	GRAND TOTAL	39.50	10000.00	22765.35	48492.16	107.58	242.04	17.90	7.20	0.00	5075.42	0.00	86747.15	

DETAILS OF DIVISION - WISE FINANCIAL TARGETS

PAGE NO. 30 TO 233

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****A. JAIPUR CIRCLE I, JAIPUR**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. III, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONSTRUCTION OF MIG-A (S+9) 72 NOS. FLATS AT SECTOR 17 PRATAP NAGAR, JAIPUR			-	5.00		(TRANSFERRED TO SELF FINANCE SCHEMES)		
2.	CONSTRUCTION OF HIG- (S+9) 144 NOS. FLATS AT SECTOR -17, PRATAP NAGAR, JAIPUR			-	5.00	-	-	-	-
3.	CONSTRUCTION OF MIG-B 23 NOS. FLATS AT SECTOR - 7, PRATAP NAGAR			-	5.00	-	-	-	-
4.	CONSTRUCTION OF HIG-11, NOS. FLATS AT SECTOR-7, PRATAP NAGAR			-	5.00	-	-	-	-
5.	CONSTRUCTION OF MIG-A (G+3) 256 NOS. FLATS AT SECTOR-28, PRATAP NAGAR			-	5.00	-	-	-	-
TOTAL					25.00	0.00	0.00	0.00	0.00

(31)

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	SFS SECTOR 24 (RAJAANGAN NRI SCHEME) 303 HOUSES CONSTRUCTION		6182.03	5946.59	22.00	-	-	-	21.00
2.	CONSTRUCTION OF MIG A (S+9) - 72 NOS FLATS AT SECTOR 17, PRATAP NAGAR JAIPUR		1467.00	-	-	111.44	321.08	432.52	1160.33
(TRANSFERRED FROM LIKELY SCHEMES)									
3.	CONSTRUCTION OF MIG-A (SFS) DUPLEX 53, NOS AT SECTOR-7, PRATAP NAGAR, JAIPUR		380.67	318.47	-	-	-	-	27.40
4.	CONSTRUCTION OF MIG-A (SFS) DUPLEX 35 NOS AT SECTOR-7, PRATAP NAGAR, JAIPUR		286.73	214.93	110.00	69.44	3.27	72.71	-
5.	CONSTRUCTION OF MIG A (SFS) DUPLEX 233 NOS. AT SECTOR-7, PRATAP NAGAR, JAIPUR		1521.79	1438.94	-	-	30.53	30.53	15.24
6.	ARCHITECTURAL CONSULTATION FOR CONSTRUCTION OF HIG (B+S+9) AT SECTOR 17, PRATAP NAGAR, JAIPUR		62.00	-	-	-	20.00	20.00	42.00
7.	CONSTRUCTION OF S. F. S. MIG A (G+3) 128 NOS. & SECTOR 28, PRATAP NAGAR, JAIPUR		999.00	849.32	199.00	66.19	26.00	92.19	-
TOTAL					331.00	247.07	400.88	647.95	1265.97

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
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, 6, 10, 17 & 26, PRATAP NAGAR, JAIPUR (FOR POSSESSION WORK)		35.00	26.00	3.00	-	-	-	-
2.	CONST. OF ROAD AT SECTOR 28 PRATAP NAGAR, JAIPUR		244.00	222.83	1.00	-	-	-	21.17
3.	DEVELOPMENT WORK AT RHB KRISHNA APARTMENT AT SECTOR-28, PRATAP NAGAR, JAIPUR		376.49	118.54	149.85	80.00	142.64	222.64	8.66
4.	CONST. OF ELECTRIC TRENCHES OF RAVI KRISHNA APARTMENT AT SECTOR -28 PRATAP NAGAR, JAIPUR		67.00	58.66	2.00	27.35	-	27.35	-
5.	MAINT. OF PLANTATION WORK AT KUMBHA MARG, PRATAP NAGAR, JAIPUR		6.00	-	1.00	-	0.86	0.86	0.95
6.	MAINT. OF PLANTATION WORK AT SECTOR 17, PRATAP NAGAR, JAIPUR		7.60	-	1.40	0.62	0.95	1.57	0.49

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	DEVELOPMENT WORK AT RAJAANGAN SCHEME AT SECTOR 24, PRATAP NAGAR, JAIPUR		64.73	10.48	1.50	13.59	-	13.59	-
8.	MAINTENANCE WORK OF PLANTATION AT ROAD SIDE IN PRATAP NAGAR, JAIPUR		23.00	3.22	7.20	1.68	2.64	4.32	3.33
9.	PLANTATION WORK AT SECTOR 7 & 29 PRATAP NAGAR, JAIPUR		5.75	1.28	1.50	0.33	1.00	1.33	0.92
10.	DEVELOPMENT WORK (DRAIN, PARK ETC.) AT ZONE 76 AT SECTOR-7, PRATAP NAGAR, JAIPUR		90.65	40.00	43.00	19.58	2.77	22.35	-
11.	REMETTLING & CARPETING OF ROAD AT SECTOR-7, PRATAP NAGAR, JAIPUR		155.00	39.28	115.00	91.93	18.04	109.97	-
12.	CONSTRUCTION OF ROADS AT SECTOR 28, PRATAP NAGAR, JAIPUR		626.60	94.92	325.00	326.16	185.68	511.84	-
13.	MAINTENANCE WORK OF VARIOUS PARK BUFFER ZONE, ROAD SIDE PLANTATION ETC. IN RAJ. AANGAN SCHEME AT SECTOR-24 PRATAP NAGAR, JAIPUR		49.65	-	34.50	26.09	21.29	47.38	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	MAINTENANCE WORK OF CLUB-21 IN RAJAANGAN SCHEME AT SECTOR-24 PRATAP NAGAR, JAIPUR		27.04	-	12.00	-	-	-	-
15.	CONSTRUCTION OF MIG-A -98, NOS. HOUSES AT SECTOR-7, PRATAPNAGAR, JAIPUR		554.41	249.89	260.00	358.96	-	358.96	-
16.	CONSTRUCTION OF MIGA - (G+3) 160 FLATS AT SECTOR-29, PRATAP NAGAR, JAIPUR		1526.72	298.34	1080.00	985.71	246.88	1232.59	331.91
17.	CONSTRUCTION OF EWS - (G+3) 512 FLATS AT SECTOR 28, PRATAP NAGAR, JAIPUR		1467.30	1251.70	-	40.64	14.31	54.95	-
18.	REPAIRING WORK OF ROAD AT KUMBHA MARG, PRATAP NAGAR, JAIPUR		-	72.40	-	-	174.03	174.03	5.00
19.	DEVELOPMENT WORK IN EWS- (G+3) 512 FLATS AT SECTOR 28, PRATAP NAGAR, JAIPUR		105.68	50.80	-	-	7.00	7.00	-
20.	REPAIR OF ROAD WORK AT SECTOR 6 & 7 PRATAP NAGAR, JAIPUR		244.00	14.54	-	-	4.10	4.10	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
21.	TOTAL STATION SURVEY WORK OF AMANISHAH NALLAH SECTOR 1 TO 27, PRATAP NAGAR, JAIPUR		2.75	-	-	0.63	-	0.63	-
22.	WBM ROAD AT SECTOR 7, PRATAP NAGAR, JAIPUR		25.00	18.31	-	-	1.90	1.90	-
23.	MAINT. & CLEANING OF ROAD BWMS MEDIAN PRATAP DWAR AT KUMBHA MARG, PRATAP NAGAR, JAIPUR		7.90	-	-	3.23	2.23	5.46	-
TOTAL					2037.95	1976.50	826.32	2802.82	372.43

OFFICE COMPLEX

1.	CONSTRUCTION / RENOVATION OF GUEST HOUSES P-21 AT NRI SCHEME SECTOR 24, PRATAP NAGAR		8.50	3.05	0.50	-	1.77	1.77	3.65
2.	MAINTENANCE OF BUILDING CLUB-241 AT RAJ AANGAN SCHEME SECTOR 24, PRATAP NAGAR		500.00	482.50	-	7.04	13.95	20.99	2.49

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	MAINT. OF GUEST HOUSE P-21 AT RAJ AANGAN SCHEME SECTOR 24, PRATAP NAGAR, JAIPUR		8.50	3.00	5.50	1.38	4.78	6.16	-
		TOTAL			6.00	8.42	20.50	28.92	5.84
2.	<u>DIV.-IV, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF MIG A (S+11) - 396 (SFS) FALTS AT SECTOR 18, P.N. JAIPUR		6750.00	-	5.00	-	-	-	-
2.	DEVELOPMENT WORK IN MIG - B (S+6) 240 (SFS) NOS SEC. 18, P.N. JAIPUR		466.00	-	-	-	-	-	-
3.	ELEVATOR WORK IN MIG - B (S+6) 240 (SFS) NOS SEC. 18, P.N. JAIPUR		160.00	-	-	-	-	-	-
4.	DEVELOPMENT WORK IN MIG-A (S+11) 440 (SFS) NOS SEC. 18, P.N. JAIPUR		450.00	-	-	-	-	-	-
5.	DEVELOPMENT WORK IN MIG-A (G+3) 32 (SFS) NOS SEC. 03, P.N. JAIPUR		50.00	-	-	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	DEVELOPMENT WORK IN MIG-A (G+3) 16 (SFS) NOS SEC. 10, P.N. JAIPUR		25.00	-	-	-	-	-	-
7.	CONSTRUCTION OF HOUSES AT SECTOR 5 (EXT-4) PRATAP NAGAR JAIPUR		4050.00	-	-	-	-	-	-
8.	DEVELOPMENT WORK IN MIG-A (DUPLEX) -24 (SFS) NOS SEC. 10, P.N. JAIPUR		75.00	-	-	-	-	-	-
9.	CONSTRUCTION OF MIGA (SFS) - 32 NOS. FLATS AT SECTOR 3, PRATAP NAGAR, JAIPUR		-	-	10.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
10.	CONSTRUCTION OF MIGA (SFS) - 24 DUPLEX HOUSES AT SECTOR 10, PRATAP NAGAR, JAIPUR		-	-	5.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
11.	CONSTRUCTION OF MIGA (G+3) - 16 NOS UNDER SFS AFFORDABLE SCHEME SECTOR 10, PRATAP NAGAR, JAIPUR		-	-	10.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
TOTAL					30.00	0.00	0.00	0.00	0.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF MIG- A (G+3) 128 NOS. AT PH IV, PRATAP NAGAR, JAIPUR ODC (WORK CHARGE STAFF)		999.00	855.19	40.00	29.12	30.88	60.00	60.0
2.	CONSTRUCTION OF MIG B-120 NOS. (S+6) FLATS PHASE-II KUMBHA MARG, SECTOR 18, PRATAP NAGAR, JAIPUR		1627.56	228.22	500.00	772.58	238.72	1011.30	105.00
3.	CONSTRUCTION OF MIG-A (SFS) = 80 NOS. (G+3) FLATS AT SECTOR - 28, PRATAP NAGAR, JAIPUR		655.65	249.32	300.00	205.77	101.33	307.10	-
4.	CONSTRUCTION OF MIG-B = 120 NOS. (S+6) FLATS (STILT+6 FLOOR) PHASE - II KUMBHA MARG, SECTOR 18 PRATAP NAGAR, JAIPUR		1627.56	79.39	500.00	604.02	202.40	806.42	408.00
5.	CONST. OF MIG A -32 FLATS AT SECTOR 03, PRATAP NAGAR, JAIPUR		406.15	-	-	145.28	72.24	217.52	142.31
							(TRANSFERRED FROM LIKELY SCHEMES)		
6.	CONST. OF MIG A-24 DUPLEX, HOUSES AT SECTOR 10, PRATAP NAGAR, JAIPUR		238.27	-	-	82.88	54.97	137.85	52.95
							(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.
7.	CONST. OF MIG A (G+3) - 16 NOS. FLATS (AFFORDABLE HOUSES) AT SECTOR 10 PRATAP NAGAR, JAIPUR		203.97	-	-	59.13	63.82	122.95	62.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
8.	CONST. OF MIG A (S+11) - 44 FLATS AT SECTOR 18, PRATAP NAGAR, JAIPUR		595.79	-	-	-	95.40	95.40	190.80
		TOTAL			1340.00	1898.78	859.76	2758.54	1021.06

SCHEMES FROM OWN FUNDS

1.	CONST. OF LIG 240 (G+3) SECTOR-9 PRATAP NAGAR, JAIPUR		697.69	635.34	11.77	19.79	7.87	27.66	-
2.	FINISHING WORK OF LIG- 240 NO. (G+3) FLATS AT SECTOR-9, PRATAP NAGAR, JAIPUR		776.00	482.59	77.00	55.72	1.91	57.63	1.91
3.	MAINT. OF PLANT & PARK AT SECTOR 18 & 28, PRATAP NAGAR, JAIPUR		276.00	162.49	10.50	0.85	-	0.85	-
4.	REPAIR & MANT. OF ALOTTED HOUSES AT SECTOR 1,3, 5, 10,11,18 & 26 PRATAP NAGAR, JAIPUR		16.50	8.73	3.50	0.10	-	0.10	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	CONSTRUCTION WORK OF LIG-32 NOS (G+3) FLATS AT SECTOR-9, PRATAP NAGAR, JAIPUR		196.51	117.84	15.00	15.00	4.21	19.21	-
6.	ADDITIONAL PROTECTION WORK OF VENTED CAUSE WAY CONNECTING SECTOR 11 TO RICCO TO AMANISHAH NALLAH		-	-	10.00	-	-	-	-
7.	CONSTRUCTION OF EWS 256 NOS. (G+3) FLATS PH-II, 256 NOS. AT RHB KRISHNA APARTMENT SECTOR-28, PRATAP NAGAR, JAIPUR		738.68	735.33	10.00	-	2.86	2.86	-
8.	CONSTRUCTIN OF LIG- 160 NOS. (G+3) FLATS UNDER AFFORDABLE HOUSING SCHEME PH II AT SECTOR 29 PRATAP NAGAR, JAIPUR		1017.63	92.89	335.00	578.79	145.37	724.16	114.84
9.	CONSTRUCTION OF LIG-112 NOS. (G+3) FLATS UNDER AFFORDABLE HOUSING SCHEME PH I AT SECTOR 29 PRATAP NAGAR, JAIPUR		712.34	-	223.00	427.80	121.74	549.54	134.71
10.	CONSTRUCTION OF LIG-96 NOS. (G+3) FLATS UNDER AFFORDABLE HOUSING SHCHEME PH-III, AT SECTOR 29 PRATAP NAGAR, JAIPUR		610.57	93.00	200.00	330.53	81.72	412.25	16.71

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	MAINTENANCE OF ROAD IN VARIOUS SECTOR OF PRATAP NAGAR, JAIPUR			12.79	-	1.87	-	1.87	-
12.	CONSULTANCY CHARGES OF MIG -B-240 (S+6) FLATS AT SECTOR 18, PRATAP NAGAR, JAIPUR		8.14	3.00	-	2.50	2.40	4.90	0.20
13.	CONST. COMPOUND WALL & RETAINING WALL ALONG NALLAH SECTOR 5, PRATAP NAGAR, JAIPUR		7.45	-	-	3.43	2.00	5.43	0.50
14.	CONSTRUCTION OF ROAD AT SECTOR 18, PRATAP NAGAR, JAIPUR		32.72	12.00	-	4.23	4.77	9.00	1.30
15.	WIDENING AND CARPETING OF ROAD AT SECTOR-28 PRATAP NAGAR, JAIPUR		236.03	196.77	-	18.56	-	18.56	-
16.	WIDENING AND CARPETING OF ROAD AT SECTOR-11, PRATAP NAGAR, JAIPUR		285.00	262.85	-	0.56	-	0.56	-
17.	P/F RHB PROPERTY BOARD SECTOR 1,3,5,10,11, & 18, PRATAP NAGAR, JAIPUR		2.46	-	-	2.45	-	2.45	-
18.	PLANTATION & MAINT OF PLANTS IN ALAKNANDA SCHEME SECTOR 9 PRATAP NAGAR, JAIPUR		697.68	-	-	-	2.50	2.50	1.68

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
19.	REPAIRING WORK OF RANA SANGA MARG FROM KUMBHA MARG TO DWARIKAPURI CIRCLE SECTOR 28 PRATAP NAGAR, JAIPUR		49.86	-	-	5.90	32.25	38.15	4.11
20.	RISING OF PARK COMPOUND WALL BETWEEN ZONE 182 TO 185, SECTOR 18, PRATAP NAGAR, JAIPUR		6.39	-	-	6.34	-	6.34	-
TOTAL					895.77	1474.42	409.60	1884.02	275.96

3. DIV. V. JAIPUR
LIKELY SCHEMES

1.	CONST. OF HIG-19 & MIG-B-7, NOS (DUPLICATE) UNDER SFS AT SECTOR 22 PRATAP NAGAR, JAIPUR		1948.00	-	10.00	-	-	-	-
2.	CONST. OF HIG-17 & MIG B-24 (D) UNDER SFS AT SECTOR 8, PRATAP NAGAR JAIPUR		951.00	-	10.00	-	-	-	-
3.	CONST. OF MIG B-60 (D) UNDER SFS AT SECTOR 22, PRATAP NAGAR, JAIPUR		1250.50	-	-	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF MIG-A-80, CHINAV APARTMENT AT SECTOR 28, PRATAP NAGAR, JAIPUR		750.00	-	-	-	-	-	-
5.	CONSTRUCTION OF MIG-I-7 HOUSES AT SECTOR 8, PRATAP NAGAR, JAIPUR (GRS)		47.00	-	2.00	-	-	-	-
6.	REPAIR OF SAFT & STRENGTHING WALL OF BOUNDARY WALL AT MEWAR APARTMENT, PRATAP NAGAR, JAIPUR		32.00	-	16.35	-	-	-	-
7.	REPAIR AND MAIN. WORK IN UNPOSSESSED HOUSES IN PRATAP NAGAR, JAIPUR NO. OF HOUSES		-	-	-	-	-	-	-
8.	CONST. OF HIG-25 AT SECTOR 22 PRATAP NAGAR, (BOARD EMPLOYEE)		320.00	-	10.00	-	-	-	-
9.	CONSTRUCTION OF HIG 19 (SFS) AT SECTOR-8, PRATAP NAGAR, JAIPUR		374.00	-	10.00	-	-	-	-
10.	CONSTRUCTION OF HIG- I-80, HIG-II 20 (SFS) AT SECTOR-29, PRATAP NAGAR JAIPUR		2082.80	-	20.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	CONSTRUCTION OF MIG A- 8, NOS. (DUPLEX) AT SECTOR- 8, PRATAP NAGAR, JAIPUR		75.00	-	3.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
12.	CONSTRUCTION OF MIG B-88 NOS (S+11) AT SECTOR-8, PRATAP NAGAR, JAIPUR		1320.00	-	15.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
13.	CONSTRUCTION OF MIG B-110 NOS SFS (S+10) AT PRATAP APARTMENT, PRATAP NAGAR, JAIPUR		1410.20	-	15.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
12.	CONSTRUCTION OF OFFICE BUILDING FOR CENTRAL LAB AT PRATAP NAGAR, JAIPUR		495.00	-	25.00				(TRANSFERRED TO OFFICE COMPLEX)
13.	S/F OF PHISAL PATTI & JHULA AT PRATAP APARTMENT SECTOR-29, PRATAP NAGAR, JAIPUR		3.65	-	0.65	-	-	-	-
TOTAL					137.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	CONSTRUCTION OF MIG- B-1 NO. AT SECTOR-23, PRATAP NAGAR, JAIPUR		6.16	2.24	0.92	-	-	-	0.92
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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	INFRA STRUCTURE SCHEME AT SECTOR -22, PRATAP NAGAR, JAIPUR		167.30	121.34	2.77	-	-	-	2.77
3.	CONST. OF MIG-A - 300, MIG-B- 110, HIG-I-80 & HIG-II 20 AT PRATAP APARTMENT PRATAP NAGAR, JAIPUR		6499.98	5525.26	36.14	17.90	11.34	29.24	51.12
4.	S/F OF FRP SHEET STEEL STRUCTURE AT PRATAP APARTMENT AT SECTOR-29 PRATAP NAGAR, JAIPUR ODC (WORK CHARGE STAFF)		150.95	79.55	78.95	70.95	-	70.95	-
				-	-	7.10	0.90	8.00	-
5.	CONST. OF HIG-I- 184, HIG-II, 172 MEWAR APARTMENT, PRATAP NAGAR, JAIPUR		5401.34	5229.24	31.35	56.47	8.94	65.41	82.45
6.	CONST. OF MIG-A-8 NOS DUPLEX HOUSES UNDER AFFORDABLE SFS AT SECTOR 8 PRATAP NAGAR, JAIPUR		82.00	-	-	56.93	6.94	63.87	4.96
7.	CONST. OF MIG-B-88 NOS (S+11) SFS FLATS AT SECTOR 8, PRATAP NAGAR, JAIPUR		1798.00	-	-	-	90.84	90.84	502.09
							(TRANSFERRED FROM LIKELY SCHEMES)		
8.	CONST. OF MIG-B-110 NOS (S+10) BLOCK B-1 AT SECTOR 29, PRATAP NAGAR		1879.53	-	-	-	-	-	191.75
							(TRANSFERRED FROM LIKELY SCHEMES)		

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	CONST. OF HIG-I-40 NOS & HIG-II-10 NOS (S+10) FLATS BLOCK - B, PRATAP APARTMENT SECTOR 29, JAIPUR		1215.30	-	-	-	89.69	89.69	341.96
							(TRANSFERRED FROM LIKELY SCHEMES)		
10.	CONST. OF HIG-I-40 NOS & HIG-II-10 NOS (S+10) FLATS BLOCK -D, PRATAP APARTMENT SECTOR 29, JAIPUR		1215.30	-	-	-	47.71	47.71	95.78
							(TRANSFERRED FROM LIKELY SCHEMES)		
		TOTAL					256.36	465.71	1273.80
					150.13	209.35			

SCHEMES FROM OWN FUNDS

1.	DEVELOPMENT OF AJAY MARG AT SECTOR 8 AT PRATAP NAGAR, JAIPUR		396.00	393.05	-	2.80	-	2.80	-
2.	MAIN. & DEV. OF PLANTS AT HALDI GHATI ROAD, P.N. JAIPUR		36.19	-	-	-	10.00	10.00	7.58
3.	POCKET SCHEME OF EWS=24, LIG=33 & MIG-II=19 AT SECTOR 16 P. NAGAR, JAIPUR		160.21	35.59	5.00	-	-	-	5.00
4.	REPAIR AND MAINTENANCE IN HOUSES AT SECTOR 8 & 9 P. NAGAR, JAIPUR		24.97	13.79	1.00	-	-	-	1.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	PANNA DHAI CIRCLE AT PRATAP NAGAR, JAIPUR		53.00	51.83	0.30	-	-	-	0.30
6.	CONST. OF LIG 660 & DEVELOPMENT WORK OF PRATAP APPARTMENT AT SECTOR 29, PRATAP NAGAR, JAIPUR		4156.49	3772.46	7.90	11.99	10.51	22.50	15.63
7.	DEVELOPMENT OF SECTOR 29 PERIPHERIAL ROAD AT PRATAP NAGAR, JAIPUR		193.71	63.74	10.00	-	-	-	10.00
8.	CONSTRUCTION OF LIG 208 (G+3) AT SECTOR-28, PRATAP NAGAR, JAIPUR		1082.00	407.46	-	6.63	36.78	43.41	-
9.	CONSTRUCTION OF ROAD DIVIDER & PLANTATION WORK AT SECTOR 11 & 18 PRATAP NAGAR, JAIPUR		331.58	159.95	19.00	24.06	3.00	27.06	-
10.	CONST. OF EWS-256, KRISHNA APARTMENT SECTOR 28, PRATAP NAGAR, JAIPUR		738.60	755.19	-	67.46	-	67.46	-
11.	CONST. OF RETAINING WALL & OTHER CIVIL WORK FOR 33/04 KV SUBSTATION AT SECTOR 29, PRATAP APARTMENT, PRATAP NAGAR, JAIPUR		34.08	19.97	-	2.45	-	2.45	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	CONSTRUCTION OF ROAD, COMPOUND WALL & DRAIN AT ZONE 82, SECTOR 8 PRATAP NAGAR, JAIPUR		68.68	20.34	26.77	7.93	8.00	15.93	15.50
13.	REPAIR OF ROAD WORK AT HALDI GHATI MARG, PRATAP NAGAR, JAIPUR		72.00	35.00	37.61	15.41	4.31	19.72	12.00
14.	CONST. OF LIG-208 (G+3) ZONE "E" AT SECTOR-28, PRATAP NAGAR, JAIPUR		1241.35	416.67	878.35	769.67	54.22	823.89	13.00
15.	PLANTATION AT PRATAP APARTMENT, MEWAR APARTMENT & HALDI GHATI MARG, PRATAP NAGAR, JAIPUR		15.73	4.68	4.36	-	3.00	3.00	2.68
16.	CARPETING WORK AND MAINTENANCE OF MEDIAN AND FOOT PATH AT HALDI GHATI MARG, PRATAP NAGAR, JAIPUR		393.20	-	298.20	2.34	2.66	5.00	-
17.	CONST. OF SERVICE ROAD IN FRONT OF MEWAR APARTMENT AT SECTOR 15, PRATAP NAGAR, JAIPUR		27.00	6.86	7.00	12.45	2.99	15.44	-
18.	CONSTRUCTION OF OFFICE FOR SOCIETY GUARD ROOM AT MEWAR & PRATAP APARTMENT, PRATAP NAGAR, JAIPUR		11.85	-	5.00	2.11	1.81	3.92	7.39

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
19.	FILLING OF RIVER SAND IN ELECTRIC TRENCHES AT MEWAR APARTMENT OF PRATAP NAGAR, JAIPUR		6.50	3.74	1.00	-	1.00	1.00	-
20.	CONSTRUCTION OF JOGGING TRAC AND COMPOUND WALL IN CENTRAL PARK AT SECTOR 16, PRATAP NAGAR, JAIPUR		25.00	10.00	15.00	6.50	1.50	8.00	2.29
21.	REMETLING AND CARPETING & ROAD REPAIR WORK AT SECTOR 9 & AJAY MARG PRATAP NAGAR, JAIPUR		81.00	-	60.00	64.62	5.00	69.62	5.00
22.	S/F OF PHISAL PATTI & JHULLA AT PRATAP APARTMENT SECTOR 29 P.N. JAIPUR		3.07	-	-	3.04	-	3.04	-
23.	CONST. OF PERIPHERAL COMPOUND WALL AROUND LAND AT VATIKA SANGANER JAIPUR & P/F OF PROPERTY BOARD AT SECTOR 8,915 16 & 12 PRATAP NAGAR, JAIPUR		124.74	10.74	19.10	51.81	23.89	75.70	19.16
24.	FILLING OF RIVER SAND IN ELECTRIC TRENCHES AT PRATAP APARTMENT SECTOR - 29, JAIPUR		12.38	-	-	4.21	-	4.21	4.69

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
25.	EXTENSION WORK OF EXISTING ELECTRIC CONTROL ROOM AT 33/11 KV GSS AT SECTOR 29, PRATAP NAGAR, JAIPUR		25.76	-	-	21.95	-	21.95	3.81
26.	CONST. OF AJAY MARG EXTENSION ROAD BETWEEN SECTOR 8 & 9 PRATAP NAGAR, JAIPUR		110.58	-	-	27.92	57.08	85.00	19.85
27.	CONST. OF HIG -I-25, MIG-B-29 & MIG-A-6 NOS HOUSES AT SECTOR 22, PRATAP NAGAR, JAIPUR		325.00	-	-	8.63	139.50	148.13	58.04
28.	MAINTENANCE OF DEVELOPED PLANTS & GARDEN AT HALDI GHATI MARG AT SECTOR 22, & MAINTENANCE OF AJAY MARG, PANNA DHAI CIRCLE TO RANA SANGA MARG PRATAP NAGAR, JAIPUR		36.19	-	9.58	-	-	-	-
29.	MAINT. AND BEAUTIFICATION OF PARK & OTHER MINOR WORK AT MEWAR APARTMENTS SECT. 15 PRATAP NAGAR JAIPUR		37.90	-	-	14.46	8.00	22.46	10.85
(TRANSFERRED FROM BEAUTIFICATION OF CITIES)									
TOTAL					1405.17	1128.44	373.25	1501.69	213.77

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SHOPS</u>									
1.	COMMERCIAL CENTER AT SECTOR-16 PRATAP NAGAR, JAIPUR		317.17	27.74	247.17	189.58	95.78	285.36	-
2.	ODC (WORK CHARGE STAFF)			-	-	-	-	-	2.00
TOTAL					247.17	189.58	95.78	285.36	2.00
<u>OFFICE COMPLEX</u>									
1.	CONSTRUCTION OF CIRCLE - I OFFICE BUILDING AT PRATAP NAGAR, JAIPUR		97.01	75.70	5.00	6.83	3.00	9.83	4.84
2.	CONSTRUCTION OF OFFICE BUILDING FOR QUALITY CONTROL (CENTRAL LAB) AT SECTOR 8, P. NAGAR, JAIPUR		495.40	-	-	45.73	144.68	190.41	99.90
(TRANSFERRED FROM LIKELY SCHEMES)									
TOTAL					5.00	52.56	147.68	200.24	104.74

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>BEAUTIFICATION OF CITIES</u>									
1.	MAINTENANCE & BEAUTIFICATION OF PARKS & OTHER MINOR WORK AT MEWAR APARTMENT SECTOR-15 PRATAP NAGAR, JAIPUR		37.90	-	22.90		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
4.	<u>DIV. X, JAIPUR</u>								
<u>LIKELY SCHEMES</u>									
1.	MAINTENANCE OF DWARIKA PURI SCHEME IN BLOCK A2, C1, C2 & C3 AT SECTOR 26 PRATAP NAGAR, JAIPUR		20.00	-	5.00	-	-	-	-
2.	CONST. OF MIG A DUPLEX - 131 NOS AT SECTOR 23, PRATAP NAGAR, JAIPUR		-	-	5.00	-	-	-	-
3.	CONST. OF MIG A (G+3) - 176 FLATS (UNDER SFS) AT SECTOR 26, PRATAP NAGAR, JAIPUR		2700.00	-	5.00	-	-	-	-
4.	CONST. OF LIG-32 (G+3) FLATS (UNDER SFS) AT SECTOR-26, P.N. JAIPUR		400.00	-	-	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	CONST. OF MIG A (SFS) G+3=304 AT SECTOR 28, PRATAP NAGAR		400.00	-	5.00	-	-	-	-
6.	CONST. OF HIG (SFS) S+10 = 80 AT SECTOR 26, PRATAP NAGAR			-	4.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			
7.	DEV. & CONST. OF EWS-50, LIG-50 NOS AT MAHALA & CHANCHULIYA			-	1.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
8.	CONST. OF HIG (S+10) - 160 FLATS BLOCK-2, AT SECTOR 26 (UNDER SFS) PRATAP NAGAR		5000.00	-	-	-	-	-	-
9.	CONST. OF MIG (D) - 98 HOUSES, (UNDER SFS) AT SECTOR 8 & 22 PRATAP NAGAR		1100.00	-	-	-	-	-	-
10.	ROADS, DRAIN, FOOT PATH, BOUNDARY WALL & TRENCHES ETC. AT SECTOR 29 FOR AFFORDABLE HOUSES PRATAP NAGAR		330.00	-	-	-	-	-	-
11.	PATCH REPAIR OF ROAD FOR SECT. 26, PRATAP NAGAR, JAIPUR		40.00	-	-	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	COMPOSIT HOUSING SCHEME (EWS, LIG, & MIG HOUSES) IN MEHLA & CHANCHUKIYA			-	-	-	-	-	-
		TOTAL			25.00	0.00	0.00	0.00	0.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF MIG-I (G+3) - 128/32 FLATS, PHI SECTOR 28 AT PRATAP NAGAR, JAIPUR		248.50	194.12	14.00	-	-	-	13.42
2.	CONST. OF HIG (S+10) - 80 FLATS IN BLOCK 4 SECTOR 26, PRATAP NAGAR, JAIPUR		1768.90	199.38	844.30	539.43	432.01	971.44	517.86
3.	DEVELOPMENT WORK OF SECTOR 28 S.F.S. PRATAP NAGAR, JAIPUR		382.26	252.23	0.43	13.38	0.17	13.55	0.20
4.	CONST. OF STROM WATER, DRAINS & RAMP FOR MIG A-52, & MIG-B-06 (SFS) AT SECTOR 26, PRATAP NAGAR, JAIPUR		31.03	20.19	-	4.89	-	4.89	-
5.	CONST. OF HIG (S+10) - 80 FLATS IN BLOCK 5 SECTOR 26, PRATAP NAGAR, JAIPUR		2007.38	-	-	129.80	327.08	456.88	1439.58
(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.
6.	CONSULTANCY OF HIG (S10)-160 FALTS IN BLOCK 2, SECTOR 26 PRATAP NAGAR, JAIPUR		23.75	-	-	-	3.00	3.00	17.00
7.	O.D.C. (WORK CHARGES STAFF)			-	-	-	35.40	35.40	32.00
TOTAL					858.73	687.50	797.66	1485.16	2020.06

SCHEMES FROM OWN FUNDS

1.	PLANTATION ALONG 200 FT. ROAD BETWEEN SECTOR 26 & 28 PRATAP NAGAR JAIPUR		10.87	1.89	2.80	1.21	0.70	1.91	1.00
2.	CONSTRUCTION OF 2976 (G+7) FLATS PH-I DWARIKA PURI AT SECTOR 26 PRATAP NAGAR, JAIPUR		10906.82	3528.95	875.30	459.56	299.98	759.54	658.80
3.	CONSTRUCTION OF LIG-128/208 (G+3) AT SECTOR 28 PRATAP NAGAR, JAIPUR		663.61	615.33	-	46.58	-	46.58	-
4.	DEVELOPMENT OF LIG (G+3) - 416 (SATLAZ APARTMENT) AT SECTOR 28 PRATAP NAGAR, JAIPUR		271.04	24.10	111.37	39.59	45.18	84.77	30.47

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	W.B.M. ROAD & PLANTATION WORK AT GROUP HOUSING SCHEME (AFFORDABLE) PH I, SECTOR 29, PRATAP NAGAR, JAIPUR		99.72	38.27	18.89	-	30.62	30.62	10.00
6.	W.B.M. ROAD AT LIG (G+3) - 416 AT SECTOR 28, PRATAP ANGAR, JAIPUR		58.99	32.67	-	-	9.75	9.75	-
7.	MAINT. WORK OF ROAD IN VARIOUS SECTOR PRATAP NAGAR, JAIPUR		20.00	16.32	-	-	3.68	3.68	-
8.	REMETALLING & CARPETING OF INTERNAL ROAD AT SECTOR 26 PRATAP NAGAR, JAIPUR		18.00	12.58	-	-	-	-	-
9.	CONST. OF BOUNDARY WALL OF VACANT LAND & FIXING OF PROPERTY BOARD AT SECTOR 26, PRATAP NAGAR, JAIPUR		21.79	6.12	-	-	7.35	7.35	4.66
10.	S/F OF PLAY EQUIPMENT & TUBE WLL IN VARIOUS DEVELOPED PARK AT PRATAP NAGAR, JAIPUR		11.37	1.74	-	-	4.25	4.25	3.82
11.	CARPETING & MAINT. OF ROAD WORK AT SECTOR 26, PRATAP NAGAR, JAIPUR		72.55	1.74	-	-	5.00	5.00	64.23

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	DEMARCATON BOUNDARY WALL IN ALLOTTED BY JDA IN MEHLA & CHANCUKIYA		90.77	-	-	51.11	7.55	58.66	11.45
13.	WBM ROAD, BOUNDARY PILLARS & PROVIDING AND FIXING STEEL SIGN BOARD AT MEHLA & CHANCHUKIYA		25.10	6.87	-	2.25	-	2.25	-
14.	WBM ROAD WORK AT MEHLA & CHANCHUKIYA		598.00	-	-	-	10.00	10.00	300.00
						(TRANSFERRED FROM LIKELY SCHEMES)			
TOTAL					1008.36	600.30	424.06	1024.36	1084.43
<u>SHOPS</u>									
1.	DEVELOPMENT OF SHOPPING CENTER AT SECTOR 26, PRATAP NAGAR, JAIPUR		88.26	-	-	49.29	17.01	66.30	6.68
<u>DIV. XII, JAIPUR</u>									
<u>LIKELY SCHEMES</u>									
1.	CONSTRUCTION OF MIG-I(S+6) 72 NOS. AT SECTOR 11, PRATAP NAGAR, JAIPUR			-	5.00	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONSTRUCTION OF MIG-I (S+10) 200 NOS. AT SECTOR 23, PRATAP NAGAR SANGANER, JAIPUR			-	5.00	-	-	-	-
3.	CONSTRUCTION OF MIG-II (G+3) 32 NOS. AT SECTOR 28, PRATAP NAGAR, SANGANER JAIPUR			-	5.00	-	-	-	-
4.	CONSTRUCTION OF 160 NOS. (S+10) FLATS SECTOR-11 P.N. JAIPUR			-	5.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			-
5.	CONSTRUCTION OF SHOPS AT SECTOR-23 P.N. JAIPUR			-	5.00	-	-	-	-
			TOTAL		25.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	CONSTRUCTION OF MIG-II (S+10) 160 NOS. AT SECTOR 11, PRATAP NAGAR, SANGANER JAIPUR		3237.82	-	-	-	272.50	272.50	2268.36
						(TRANSFERRED FROM LIKELY SCHEMES)			
2.	CONST. & DEV. OF 37 NOS. HIG (SFS) WORK AT SECTOR 19, PRATAP NAGAR, JAIPUR		340.00	280.91	-	39.49	12.74	52.23	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONSTRUCTION & DEVELOPMENT WORK OF MIG-A 146 HOUSES AT SECTOR 23, PRATAP NAGAR, JAIPUR		35.56	15.24	4.24	13.76	3.12	16.88	1.09
4.	CONSTRUCTION & DEVELOPMENT WORK OF HIG-I & HIG-II (DUPLEX) HOUSES "PHASE-I & PHASE-II" AT SECTOR 25 PRATAP NAGAR, JAIPUR		96.29	58.51	28.12	26.68	5.00	31.68	11.10
5.	CONSTRUCTION OF MIG 192 NOS. (G+3) FLATS AT SECTOR 28, PRATAP NAGAR, JAIPUR		2163.34	749.00	979.31	602.35	528.15	1130.50	195.24
TOTAL					1011.67	682.28	821.51	1503.79	2475.79

SCHEMES FROM OWN FUNDS

1.	DEVELOPMENT WORK AT SECTOR 35 PRATAP NAGAR, JAIPUR		36.64	-	-	-	36.64	36.64	-
(TRANSFERRED FROM LIKELY SCHEMES)									
2.	DEVELOPMENT SECTOR 11 PRATAP NAGAR, JAIPUR		168.76	111.95	9.18	15.37	62.00	77.37	-
3.	CONSTRUCTION & DEVELOPMENT WORK MIG-B-108 NOS. (G+2) AT SECTOR 11, PN, JAIPUR		919.67	412.97	28.04	17.44	37.38	54.82	9.54

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	COMPLETION / FINISHING WORK OF HIG 96 NOS. (G+2) SKELTON FLATS AT SECTOR 11 KUMBHA MARG		976.22	-	795.04	424.71	493.11	917.82	176.96
5.	DEVELOPMENT WORK AT SECTOR 19, PRATAP NAGAR, JAIPUR			-	-	11.47	168.23	179.70	4.45
6.	CONSTRUCTION OF EWS 416 NOS. (G+3) FLATS AT SECTOR 29, PRATAP NAGAR, SANGANER, JAIPUR		1808.51	398.87	959.06	926.63	381.77	1308.40	124.04
TOTAL					1791.32	1395.62	1179.13	2574.75	314.99

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****B. JAIPUR CIRCLE-II, JAIPUR****(Rs. In Lacs)**

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. VI, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF MIG-B 180 FLATS (STILT + 12) AT SECTOR 4		2100.00	-	45.00	-	-	-	-
2.	CONST. OF MIG-B 96 NOS. (S+12) PHASE-II, MANSAROVAR, JAIPUR		1964.00	-	-	-	-	-	-
3.	COSNT. OF HIG (S+9) FLATS AT V.T. ROAD MANSAROVAR, JAIPUR		700.00	-	45.00	-	-	-	-
4.	CONST. OF WBM ROAD FOR COMMERCIAL SCHEME AT V.T. ROAD MANSAROVAR, JAIPUR		250.00	-	-	-	-	-	-
5.	DEVELOPMENT WORK OF SHIPRA PATH, MANSAROVAR, JAIPUR			-	10.00				
							(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
		TOTAL			100.00	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF HIG FLATS (G+9)=36 NOS AT SECTOR -5 MANSAROVAR, JAIPUR		884.70	691.68	49.21	50.11	62.96	113.07	-
2.	CONSTRUCTION OF MIG-B -200 NOS FLATS (G+9) AT SECTOR-1, MANSAROVAR, JAIPUR		4295.00	2901.41	298.33	401.92	152.74	554.66	-
3.	O.D.C. WORK CHARGE STAFF		-	112.14	50.00	21.82	18.18	40.00	45.00
4.	CONST. OF MIG-B 96 NOS. (S+12) AT MANSAROVAR, JAIPUR		1968.00	-	-	-	95.42	95.42	477.10
TOTAL					397.54	473.85	329.30	803.15	522.10

SCHEMES FROM OWN FUNDS

1.	CONSTRUCTION OF MIG-B- 48 FLATS (STILT+3) AT SECTOR 7, MANSAROVAR, JAIPUR		687.00	596.47	-	30.39	-	30.39	-
2.	TOTAL STATION SURVE A AMANISHA NALA LONG SHIPRA PATH MANSAROVAR, JAIPUR		15.00	-	0.37	-	0.98	0.98	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONST. OF MULTISTORIED HIG-72, NOS. FLATS (S+9) AT DWARKA PATH, MANSAROVAR JAIPUR		1964.00	1.18	90.00	-	133.58	133.58	477.10
4.	CONSTRUCTION OF LIG-23 NOS FLATS (G+2) SECTOR 7, MANSAROVAR, JAIPUR		134.61	81.92	69.62	33.85	3.22	37.07	-
5.	DEVELOPMENT WORK OF SHIPRA PATH MANSAROVAR, JAIPUR		74.74	33.33	-	41.91	0.40	42.31	-
6.	CONST. OF WBM ROAD AT VT ROAD, MANSAROVAR, JAIPUR		22.64	22.09	-	-	-	-	-
7.	CONST. OF FOOT PATH AT SECTOR-7 MANSAROVAR, JAIPUR			-	-	3.55	-	3.55	-
8.	CONST. OF MULTISTORIED MIG-B 72 NOS. FLATS (S+9) AT DWARKA PATH, MANSAROVAR, JAIPUR		1234.00	-	-	213.91	181.04	394.95	286.26
9.	PLANTATION & MAINTINANCE WORK MIG-B 200 NOS. FLATS AT SECTOR 1 MANSAROVAR, JAIPUR		6.50	-	-	-	1.50	1.50	3.00
10.	CONST. OF WBM ROAD AT V.T. ROAD MANSAROVAR, JAIPUR		22.50	-	-	10.19	11.00	21.19	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	CONST. OF REMAINING PATCH WORK REPAIRE MTC & MAIN SECTOR DEVIDING ROAD, MANSAROVAR, JAIPUR		38.50	-	-	36.69	1.31	38.00	-
12.	BEAUTIFICATION OF V.T. ROAD MANSAROVAR, JAIPUR		940.00	-	-	-	200.00	200.00	500.00
13.	STRANTHING OF ROAD AT SHIPRA PATH MANSAROVAR, JAIPUR		380.00	-	-	-	150.00	150.00	200.00
14.	CONST. OF ROAD AT BHRIGU PATH, MANSAROVAR, JAIPUR		409.00	-	-	-	150.00	150.00	200.00
15.	CONSULTATION FOR CONST. OF 72 HIG (S+9) FLATS AT DWARKA PATH MANSAROVAR, JAIPUR		24.68	-	22.68	-	21.03	21.03	-
16.	PACH REPAIR WORK FOR DIVIDING ROAD AT MANSAROVAR, JAIPUR		77.00	-	-	-	77.00	77.00	-
17.	CARPETTING WORK OF ROAD AT V.T.ROAD MANSAROVAR, JAIPUR		92.00	-	-	-	92.00	92.00	-
18.	CONST. OF MIG-B-72 FLATS AT DWARKA PATH MANSAROVAR, JAIPUR		76.92	-	50.00	7.69	12.20	19.89	47.52
TOTAL					182.67	378.18	1035.26	1413.44	1713.88

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. IX, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT WORK OF DWARKA APARTMENT, MANSAROVAR, JAIPUR		300.00	-	10.00	-	-	-	-
2.	DEVELOPMENT WORK OF R.K. APARTMENT, MANSAROVAR, JAIPUR		100.00	-	-	-	-	-	-
3.	CONST. OF MIG MULTI STORIED FLATS COMMERCIAL/ RESIDENTIAL AT VT ROAD JAIPUR		300.00	-	-	-	-	-	-
4.	DEVELOPMENT WORK & ROAD WORK AT VARIOUS SECTORS OF MANSAROVAR, JAIPUR		500.00	-	10.00	-	-	-	-
5.	CONSTRUCTION OF HIG-80 (S+9) AT SECTOR-8, MANSAROVAR		1724.00	-	10.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			-
6.	CONST. OF MIG-A-29 (DEPLEX) AT SECTOR-7, MANSAROVAR, JAIPUR		450.00	-	10.00	-	-	-	-
7.	RENOVATION OF OFFICE BUILDING (CIRCLE & RE OFFICE) MANSAROVAR, JAIPUR		16.00	-	-	-	-	-	-
		TOTAL			40.00	0.00	0.00	0.00	0.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTRUCTION OF MIG-B (72+54) = 126 NOS. (FLATS IN RAM KRISHNA APPARTMENT)		2312.84	2093.34	-	-	101.55	101.55	-
2.	CONST. OF MIG-B- 54 NOS. FLATS IN BLOCK C RAMKRISHNA APARTMENT, MANSAROVAR, JAIPUR		998.50	229.10	400.00	290.17	119.94	410.11	251.59
3.	CONST. OF GROUPOUSIG SCHEME HIG-24 NO. FLATS IN KAVERI APARTMENT, MANSAROVAR, JAIPUR		943.56	400.76	-	-	47.89	47.89	-
4.	CONST. OF MIG A - 60 NOS. AT SECTOR 9 DUPLEX, MANSAROVAR, JAIPUR		747.29	250.00	400.00	397.51	0.14	397.65	-
5.	CONST. OF HIG-52 FLATS (B+S+13) AT SECTOR-8, MANSAROVAR, JAIPUR		1656.10	-	-	-	15.00	15.00	754.27
							(TRANSFERRED FROM LIKELY SCHEMES)		
6.	CONST. OF HIG-52 FLATS (B+S+13) AT SECTOR-8, MANSAROVAR, JAIPUR		1620.56	-	-	-	-	-	744.27
		TOTAL			800.00	687.68	284.52	972.20	1750.13

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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.	CONST. OF EWS-28 NOS AT SECTOR 1 MANSAROVAR, JAIPUR			42.09	11.00	2.44	6.81	9.25	2.86
2.	CONSTRUCTION OF MIG-24 FLATS AT SECTOR 2, MANSAROVAR, JAIPUR		282.52	224.29	-	-	1.26	1.26	-
3.	CONSTRUCTION OF NALLHA ROAD AND OTHER DEVELOPMENT WORK AT SECTOR - 13, SFS MANSAROVAR, JAIPUR		98.70	0.71	20.00	0.56	9.88	10.44	-
4.	CONSTRUCTION OF MIG-B - 72 NOS FLATS AT DWARKA PATH ZONE/ MANSAROVAR, JAIPUR		968.47	274.39	615.00	292.17	117.18	409.35	161.97
5.	RENOVATION WORK OF HOUSE NO. 21/203 AT SECTOR 2, MANSAROVAR, JAIPUR		2.88	2.54	-	-	0.33	0.33	-
6.	CONSTRUCTION OF MIG - B - 72 (S+9) NOS FLATS AT DWARIKA PATH ZONE -II MANSAROVAR, JAIPUR		951.59	-	530.26	248.64	145.13	393.77	505.36
7.	CONSTRUCTION OF MIG-B - 72 (S+9) NOS. FLATS AT DWARIKA PATH ZONE V MANSAROVAR, JAIPUR		982.00	-	515.00	-	155.84	155.84	504.10

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	COSTRUCTION OF MIG-B- 36 (S+9) NOS FLATS AT DWARIKA PATH ZONE-III MANSAROVAR, JAIPUR		482.53	45.90	280.00	37.28	137.04	174.32	133.60
9.	CONST. OF JOGGING TRACK AT SECTOR 13, SFS MANSAROVAR, JAIPUR		19.52	13.76	-	1.44	-	1.44	-
10.	DRAIN & ROAD WORK AT SECTOR 1 & 9 MANSAROVAR, JAIPUR		36.10	-	-	-	30.00	30.00	1.90
11.	DEVELOPMENT WORK OF MADHYAM/ SHIPRA PATH, MANSAROVAR, JAIPUR		885.47	873.68	-	-	-	-	-
TOTAL					1971.26	582.53	603.47	1186.00	1309.79
<u>SHOPS</u>									
1.	CONST. OF TOILET AT SHOPPING CENTER AT SECTOR 1, MANSAROVAR, JAIPUR		10.21	-	2.38	-	-	-	-
<u>OFFICE COMPLEX</u>									
1.	RENOVATION OF GUEST HOUSE 20/26 AT MANSAROVAR JAIPUR		9.45	4.34	2.96	-	2.03	2.03	-
2.	RENOVATION OF OFFICE BUILDING (CIRCLE & RE. OFFICE) MANSAROVAR, JAIPUR		16.00	-	-	-	-	-	16.00
TOTAL					2.96	0.00	2.03	2.03	16.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>DEPOSIT WORKS (OTHERS)</u>								
1.	CONTRUCTION OF VARANDHA, ROOM & TOILET IN COMMUNITY CENTER S.F.S. MANSAROVAR, JAIPUR		10.00	6.01	-	1.73	-	1.73	-
2.	CONSTRUCTION OF ROOM TOILETS IN DAY CARE CENTER AT SFS MANSAROVAR, JAIPUR		4.99	3.49	-	1.27	-	1.27	-
		TOTAL			0.00	3.00	0.00	3.00	0.00
3.	<u>DIV. PHE-I, JAIPUR</u>								
	<u>SELF FINANCE SCHEMES</u>								
	JAIPUR CIRCLE-I, JAIPUR								
1.	W.S.S. MEWAR APARTMENT PRATAP NAGAR, JAIPUR		45.00	37.21	2.00	-	-	-	-
2.	SEWERAGE SCHEME OF MEWAR APARTMENT PRATAP NAGAR, JAIPUR		66.58	49.88	5.00	-	-	-	-
3.	SEWERAGE SCHEME (NRI) SECTOR-24 PRATAP NAGAR, JAIPUR		54.17	38.44	5.00	3.15	0.90	4.05	-
		TOTAL			12.00	3.15	0.90	4.05	0.00

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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, JAIPUR</u>									
1.	W.S.S. AT SECTOR 28, PRATAPNAGAR JAIPUR		497.91	375.69	21.00	15.23	12.79	28.02	35.00
2.	SEWERAGE SCHEME FOR SECTOR- 28, PRATAPNAGAR, JAIPUR		243.10	205.72	15.00	7.13	7.99	15.12	15.00
3.	SEWERAGE OF JAWAHAR NALLAH PRATAPNAGAR, JAIPUR		51.40	32.26	8.00	-	2.20	2.20	-
4.	W.S.S. FOR VARIOUS SECTOR OF PRATAPNAGAR, JAIPUR		155.00	111.89	21.00	42.93	-	42.93	-
5.	WSS/ SEWERAGE SCHEME VYAS APARTMENT PRATAP NAGAR, JAIPUR		182.47	36.33	5.00	3.27	50.00	53.27	56.39
6.	STROM WATER HARVESTING FOR VARIOUS SECTOR AT PRATAPNAGAR, JAIPUR		89.25	78.11	18.00	-	1.10	1.10	5.00
7.	W.S.S. FOR GREEN BELT SECTOR 16, 17, 18, 19 PRATAPNAGAR (SEWERAGE TRATMENT PLANT)		227.28	190.78	5.00	17.38	10.42	27.80	5.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	RECYCLE WATER GREEN BELT SECTOR 22 TO 26 PRATA NAGAR, JAIPUR		68.89	50.34	-	2.82	2.68	5.50	12.90
9.	W.S.S. GREEN BELT SECTOR 22 TO 25 PRATAP NAGAR, JAIPUR		185.00	167.17	6.90	6.10	2.50	8.60	-
10.	W.S.S. SECTOR 7, PRATAP NAGAR, JAIPUR		301.28	51.66	91.00	56.67	71.53	128.20	45.20
11.	SEWERAGE, SECTOR 7, PRATAP NAGAR, JAIPUR		154.89	54.49	60.00	17.02	29.00	46.02	10.00
12.	ROOFTOP RAIN WATER HARVESTING DWARKAPURI, SECTOR 26, P.N., JAIPUR		82.92	60.00	30.00	1.85	1.00	2.85	-
13.	W.S.S. FOR SATLAZ APARTMENT SECTOR 28, PRATAP NAGAR, JAIPUR		90.89	48.13	30.00	5.90	5.00	10.90	10.00
14.	SEWERAGE FOR SATLAZ APARTMENT, SECTOR 28, PRATAP NAGAR, JAIPUR		81.11	49.62	20.00	-	16.00	16.00	5.00
15.	W.S.S. AND O & M VARIOUS SECTOR 1 22, 23, 25 & 29 PRATAP NAGAR, JAIPUR		91.00	15.02	20.00	16.62	35.00	51.62	17.00
16.	SEWERAGE AND O & M OF VARIOUS SECTOR PRATAP NAGAR, JAIPUR		115.07	17.37	20.00	29.30	17.60	46.90	10.00
17.	W.S.S. DWARIKA PURI, SECTOR 26 PRATAP NAGAR, JAIPUR		110.51	35.76	40.00	4.80	7.00	11.80	20.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
18.	W.S.S. FOR AFORDABLE HOUSE AT SECTOR 29, PRATAP NAGAR, JAIPUR		320.45	-	-	-	90.00	90.00	206.00
19.	W.S.S. FOR JHELAM APARTMENT SECTOR 28, PRATAP NAGAR, JAIPUR		102.25	-	-	11.73	28.27	40.00	46.00
20.	W.S.S. / SEWERAGE, RAIN WATER HARVESTING FOR MULTI STORIES AT SECTOR 18, PRATAP NAGAR, JAIPUR		86.75	-	-	-	60.00	60.00	26.75
21.	W.S.S. / SEWERAGE, RAIN WATER HARVESTING FOR MULTI STORIES AT SECTOR 26, PRATAP NAGAR, JAIPUR		189.25	-	-	-	40.00	40.00	149.25
JAIPUR CIRCLE-II, JAIPUR									
1.	PROVIDING, LAYING AND JOINTING OF SEWER LINE OF NALLAH AT MANSAROVAR, JAIPUR		60.31	49.44	2.00	10.44	-	10.44	-
2.	SEWERAGE AT SECTOR 15, MANSAROVAR, JAIPUR			22.75	18.54	-	3.10	-	3.10-
3.	STROM WATER HARVESTING AT MANSAROVAR, JAIPUR		47.85	41.23	15.00	-	-	-	2.50
4.	W.S.S. BEAWAR		68.88	36.45	10.00	4.03	22.25	26.28	0.35
6.	W.S.S. NASIRABAD		312.05	131.34	5.00	95.67	34.33	130.00	6.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	SEWERAGE OF BHARGU PATH MANSAROVAR, JAIPUR		77.50	19.95	20.00	16.32	-	16.32	-
7.	W.S.S. MULTY STORIED FLATS AT MANSAROVAR, JAIPUR		238.21	225.61	5.00	13.40	0.58	13.98	4.00
8.	W.S.S. SHIV SINGH PURA SIKAR		34.55	-	10.00	18.65	4.40	23.05	5.00
9.	SEWERAGE NAKAMADAR, AJMAR		94.90	-	-	73.24	-	73.24	10.00
10.	W.S.S. / SEWERAGE, RAIN WATER HARVESTING MULTI STORIES, DWARKAPATH MANSAROVAR, JAIPUR		150.81	-	-	-	40.00	40.00	100.00
KOTA CIRCLE, KOTA									
1.	W.S.S. BHAWANI MANDI		43.68	36.05	1.00	-	1.00	1.00	3.00
2.	W.S.S. JHALAWAR		40.40	29.06	2.00	-	-	-	5.00
3.	W.S.S. JHALARAPATAN		154.00	125.82	2.00	1.54	2.46	4.00	6.49
4.	W.S.S. RAMGANJ MANDI		103.20	101.30	-	-	1.00	1.00	-
5.	W.S.S. CHIPA BAROD		11.69	5.43	1.00	-	1.00	1.00	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	W.S.S. CHHABRA		250.00	184.99	4.00	1.17	1.25	2.42	3.91
7.	W.S.S. BARAN		220.00	144.16	4.00	1.08	1.14	2.22	3.78
8.	W.S.S. AKLERA		188.47	175.90	2.00	-	7.50	7.50	1.38
9.	W.S.S. ATRU		203.91	121.41	3.50	2.31	3.10	5.41	8.50
10.	W.S.S. CHOMEHLA, JHALAWAR		153.00	87.72	5.00	-	7.12	7.12	5.00
11.	W.S.S. DWARIKAPURI KUNHARI KOTA		66.27	41.82	3.90	1.48	1.22	2.70	3.00
12.	W.S.S. NAINWA BUNDI		178.10	86.57	2.00	10.82	2.10	12.92	5.00
13.	W.S.S. LAKHERI BUNDI		149.60	100.88	5.00	9.07	-	9.07	5.00
14.	W.S.S. ANTA		68.00	10.00	4.00	5.08	10.22	15.30	8.70
UDAIPUR CIRCLE, UDAIPUR									
1.	W.S.S. BHILWARA		99.90	95.75	4.00	1.93	2.20	4.13	-
2.	W.S.S. PATEL NAGAR, BHILWARA (RAIN WATER HARVESTING)		10.40	1.50	0.40	2.87	5.50	8.37	0.50
3.	W.S.S. GULABPURA		79.40	63.90	9.95	-	-	-	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	W.S.S. NIMBAHERA		179.70	172.43	2.75	3.08	4.19	7.27	-
5.	W.S.S. SENTHI SEGWA CHITTORGARH		332.38	153.60	6.30	19.27	22.63	41.90	7.00
6.	W.S.S. BADI SADRI CHITTORGARH		91.86	62.95	3.30	-	2.50	2.50	8.50
7.	W.S.S. MOZA BANSWARA		251.77	147.30	15.00	11.34	15.47	26.81	12.00
8.	W.S.S. SHAVINA KHERAI & II, UDAIPUR		376.56	344.82	1.60	2.31	2.08	4.39	7.50
9.	W.S.S. PKM UDAIPUR		182.89	153.22	5.00	4.00	1.50	5.50	5.53
10.	W.S.S. GADHI PRATAPUR, BANSWARA		291.10	172.61	15.50	14.69	21.08	35.77	19.50
11.	W.S.S. SAGWARA		212.38	146.93	21.00	-	23.75	23.75	10.89
12.	W.S.S. SHIVAJI NAGAR, DUNGARPUR		223.54	196.41	7.00	7.24	15.07	22.31	1.50
13.	W.S.S. SALUMBER UDAIPUR		109.48	83.07	11.00	0.29	18.00	18.29	-
14.	W.S.S. SAVINA KHERA SOUTH EXTN, UDAIPUR		1045.62	116.52	315.00	744.64	148.63	893.27	27.10
15.	W.S.S. NIMBAHERA ISKPURA		91.06	-	-	38.71	6.90	45.61	20.00
16.	W.S.S. GOVERDHAN VILLAS UDAIPUR		50.33	-	-	4.42	31.86	36.28	13.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
17.	W.S.S. 164 FLATS GOVERDHAN VILLAS UDAIPUR		84.00	-	-	-	-	-	-
	BIKANER CIRCLE, BIKANER								
1.	W.S.S. M.P. NAGAR, BIKANER		366.39	135.42	95.40	136.71	67.75	204.46	20.00
2.	SEWERAGE M.P. NAGAR, BIKANER		109.33	562.18	205.00	258.28	53.17	311.45	20.00
3.	W.S.S. NAGOUR		41.57	29.92	3.00	-	11.00	11.00	-
4.	W.S.S. DR. AMBEDKAR COLONY BALWA ROAD NAGOUR		492.40	308.55	35.00	73.24	5.00	78.24	32.00
5.	SEWERAGE DR. AMBEDKAR COLONY BALWA ROAD NAGOUR		280.73	143.24	86.00	54.45	15.83	70.28	10.00
6.	W.S.S. SURATGARH		96.75	89.90	4.70	-	2.23	2.23	-
7.	W.S.S. SHIV BARI BIKARNER		4.72	-	2.00	-	-	-	-
8.	W.S.S. HANUMANGARH		49.40	-	-	-	10.00	10.00	30.70
		TOTAL			1366.20	1883.62	1117.09	3000.71	1106.82

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	<u>DIV.AJMER</u>								
	<u>LIKELYSCHEMS</u>								
1.	EXTENTION OF STAFF RENTAL QTRS.			-	1.00	-	-	-	-
2.	SURVEY & DEMARCATION & ROAD WORK AT MAKARWALI AJMER			-	1.00	-	-	-	-
3.	BARBADE WIRE FENCING AT PARK AT PS AJMER			-	2.00	-	-	-	-
4.	CLEANING OF SEWER LINE & DRAIN AT PS AJMER			-	1.00	-	-	-	-
5.	CONST. OF ROAD DRAIN FOR SFS AT PS AJMER			-	1.00	-	-	-	-
6.	COSNT. OF MIG-A 15 AT NAKA MADAR			-	5.00	-	-	-	-
7.	R/M OF PARK AT NAKA MADAR AJMER			-	1.00	-	-	-	-
8.	CLEARNING OF SEWER LINE/DRAIN AT DORAI AJMER			-	1.00	-	-	-	-
9.	R/M OF STREET LIGHT AT DORAI AJMER			-	1.00	-	-	-	-
10.	VARIOUS WORK IN RE OFFICE BLDG. AJMER			-	1.00	-	-	-	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	DEVELOPMENT OF PARK AT NASIRABAD			-	5.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
12.	CONST. OF NEW ROAD AT NASIRABAD			-	5.00	-	-	-	-
13.	CONST. OF NEW DRAINS AT NASIRABAD			-	5.00	-	-	-	-
14.	CLEANING OF SEWER LINE AT NASIRABAD			-	1.00	-	-	-	-
15.	EXT. OF OFFICE BUILDING AT NASIRABAD			-	2.00	-	-	-	-
16.	CONST OF EWS 100 HOUSES AT KISHAN GARH			-	5.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
17.	CONST. OF LIG 100 HOUSES AT KISHAN GARH			-	5.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
18.	CONST. OF HIG-10, MIG-B-40, MIG-A-20, HOUSES AT KISHAN GARH			-	5.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
19.	CLEANING OF DRAIN AT KISHAN GARH			-	1.00	-	-	-	-
20.	CLEANING OF SEWER LINE AT KISHAN GARH			-	1.00	-	-	-	-
21.	CONST. OF ROAD AT ROOPAM GARH ROAD KISHAN GARH			-	1.00	-	-	-	-
22.	CONST. OF ROAD PARK AT PH-II KISHAN GARH			-	1.00		(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.
23.	CONST. OF ROAD IN NEW LAND AT KISHAN GARH			-	1.00	-	-	-	-
24.	CONST. OF ROAD IN KH NO. 2961/2 AT KHODA GANESH KISHAN GARH			-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			-
25.	CONST. OF ROAD DRAIN ETC FOR SFS, HIG-4 AT SAKET			-	1.00	-	-	-	-
26.	CLEANING OF DRAIN/ROAD AT GT BEAWAR			-	1.00	-	-	-	-
27.	CONST. OF HIG-7, MIG-B-30 & MIG-A-14 SFS AT GT BEAWAR			-	1.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			-
28.	DEVELOPMENT WORKS AT NEW LAND KHODA GANESH KISHAN GARH			-	-	-	-	-	-
29.	ODC (SALARY WORK CHARGE STAFF)			-	20.00	-	-	-	-
TOTAL					81.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	CONSTRUCTION WORK OF MIG-II-40 SFS HOUSES AT P.S. AJMER		520.00	350.00	238.00	227.10	-	227.10	-
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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	COSNT. OF MIG-A-20 NOS HOUSES AT NAKA MADAR AJMER		122.40	30.00	95.00	109.07	-	109.07	-
3.	CONST. OF HIG-7, MIG-A-14 & MIG-II-30 HOUSES AT GT BEAWAR		740.26	-	-	147.55	329.55	477.10	190.84
(TRANSFERRED FROM LIKELY SCHEMES)									
4.	CONST. WORK OF HIG-7 & MIG-II-11 NOS SFS HOUSES AT NASIRABAD		193.00	160.35	-	7.72	-	7.72	-
5.	CONST. OF MIG-A-13 NOS, SFS AT NAKA MADAR, AJMER		113.10	-	-	-	28.63	28.63	66.79
TOTAL					333.00	491.44	358.18	849.62	257.63

SCHEMES FROM OWN FUNDS

1.	PLANTATION INCLUDING MAINTENANCE OF PLANTS AT PS AJMER		6.23	-	3.23	3.35	0.40	3.75	2.32
2.	CARPETING, REPAIRING OF ROADS DRAIN WORK, RAMP & SEPTIC TAK AT NAKA MADAR, AJMER		42.70	-	2.00	-	-	-	-
3.	REPAIR AND MAINTENANCE OF FLATS AT NAKA MADAR, AJMER		6.90	-	1.00	-	-	-	1.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CLEANING OF DRAINS, ROADS AND SEWER LINE AT NAKA MADAR, AJMER		2.44	0.25	1.94	2.00	0.44	2.44	-
5.	R/M OF STREET LIGHT AND NEW FIXTURES AT NAKA MADAR, AJMER		2.03	-	1.73	-	2.03	2.03	-
6.	CONST. OF BOUNDARY WALL PILLARS OF ROOPAM GARH ROAD AT KISHAN GARH		16.48	-	1.00	-	-	-	-
7.	REPAIR AND MAINTENANCE OF STREET LIGHT AT NASIRABAD		5.98	-	2.53	1.35	1.18	2.53	1.00
8.	CONST. OF WBM & CARPET ROAD AT NASIRABAD		90.15	-	84.15	28.62	51.91	80.53	5.00
9.	CONST. OF ENTRANCE GATE AT MJF NASIRABAD		22.00	3.00	19.00	12.84	5.29	18.13	-
10.	COSNT. OF LIG-215-HOUSES AT MJF NASIRABAD		913.00	400.00	407.00	297.64	96.44	394.08	-
11.	CONST. WORK OF MIG-II-35 NOS AT NASIRABAD		490.00	-	100.00	203.92	253.14	457.06	-
12.	CONST. WORK OF E.W.S.-260 HOUSES AT NASIRABAD		632.74	200.00	400.00	371.79	41.13	412.92	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	PLANTATION INCLUDING MAINTENANCE AT MJF NASIRABAD		8.77	-	4.77	3.08	1.00	4.08	3.23
14.	CONST. OF WBM ROAD AT BEAWAR		28.00	10.00	18.00	14.73	-	14.73	-
15.	DEVELOPMENT WORK AT GT BEAWAR		32.50	28.78	3.50	0.79	2.57	3.36	-
16.	REPAIRING AND MAINTENANCE OF STREET LIGHT AND NEW FIXTURES AT GT BEAWAR		7.17	-	3.61	-	7.00	7.00	-
17.	CONST. WORK OF EWS-36 AT GT BEAWAR		114.00	99.82	8.50	10.68	-	10.68	-
18.	CONST. WORK OF MIG-II 60 NOS. AT GT BEAWAR		750.00	449.50	300.00	336.35	-	336.35	-
19.	CONST. OF PARK BOUNDARY WALL, WOOD LAND AT GT BEAWAR		15.00	6.00	11.00	7.67	-	7.67	-
20.	DEVELOPMENT OF PARKA AT GT BEAWAR		23.00	-	-	18.74	-	18.74	2.97
21.	CONST. OF WBM ROAD & DEMARCATION & SURVEY AT KISHAN GARH		72.21	-	-	54.31	-	54.31	-
22.	CONST. OF ROAD, R/M OF ROADS, PARKSWALL AT KISHAN GARH PH-I & PH-II		93.40	-	-	46.21	40.46	86.67	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
23.	REPAIR AND MAINTENANCE OF STREET LIGHT AT P.S. AJMER		9.78	-	-	5.63	-	5.63	-
24.	COSNT. OF EWS-65 NOS HOUSES AT GT BEAWAR		214.67	-	-	72.30	111.19	183.49	21.35
25.	COSNT. OF LIG-20 NOS HOUSES AT GT BEAWAR		127.00	-	-	-	85.88	85.88	35.31
26.	CONST. OF EWS-500 NOS HOUSES AT KHODA GANESH PH. IV KISHAN GARH		1650.00	-	-	-	238.55	238.55	837.79
27.	COSNT. OF LIG-250 NOS. HOUSES AT KHODA GANESH PH. IV KISHAN GARH		1325.00	-	-	-	381.68	381.68	601.15
28.	COSNT. OF MIG-A-125, NOS HOUSES AT KHODA GANESH PH. IV, KISHANGARH		1356.25	-	-	39.40	817.40	856.80	437.02
29.	CONST. OF MIG-B-75 NOS. HOUSES AT KHODA GANESH PH. IV KISHANGARH		1098.75	-	-	-	95.42	95.42	572.52
30.	CONST. OF HIG-50 NOS. HOUSES AT KHODA GANESH PH. IV KISHANGARH		872.50	-	-	-	429.39	429.39	381.68
31.	R/M OF STREET LIGHT AT P.S. AJMER		10.77	-	-	-	5.00	5.00	5.77

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
32.	R/M OF STREET LIGHT AT KISHAN GARH EXT.		8.63	-	-	-	5.00	5.00	3.63
33.	LEVLING & DRESSING OF GROUND INCLUDING MAKING APPROACH ROAD FOR MIG-B PS, AJMER		208.00	128.28	-	-	11.00	11.00	-
34.	CONST. OF ROAD AT KHODA GANESH KISHAN GARH-PH IV		146.50	-	-	-	30.00	30.00	110.00
35.	REPAIRING OF DRAIN AT GT BEAWAR		2.65	-	-	1.85	0.80	2.65	-
36.	CLEANING OF DRAIN AT GT BEAWAR		3.85	-	-	-	-	-	3.80
37.	REPAIR AND MAINTENANCE OF STREET LIGHT AT DORAI, AJMER		6.33	-	-	-	1.00	1.00	2.80
38.	WBM ROAD AND CARPET ROAD AND REPAIRING OF SEWER LINE AT DORAI, AJMER		31.50	-	-	-	10.00	10.00	20.00
39.	CLEANING OF ROAD AT GT BEAWAR		-	-	-	2.65	-	2.65	-
40.	WBM ROAD AND CARPET ROAD AT NASIRA BAD		-	-	-	-	3.01	-	3.01-
41.	ODC (WORK CHARGED STAFF)		-	-	-	32.22	30.78	63.00	65.00
TOTAL					1372.96	1571.13	2756.08	4327.21	3113.34

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>SHOPS</u>								
1.	DEVELOPMENT OF LAND AT SHOPPING AT MJF SCHEME NASIRABAD			9.96	-	1.86	-	1.86	-
	<u>OFFICE COMPLEX</u>								
1.	CONST. OF OFFICE BUILDING 1 ST FLOOR EXT. DIV. AJMER		6.34	-	-	6.29	-	6.29	-
5.	<u>DIV. JHUNJHUNU</u>								
	<u>LIKELY SCHEMES</u>								
1.	COMMERCIAL CUM RESIDENTIAL FLATS AT JHUNJHUNU		50.00	-	10.00	-	-	-	-
2.	DEVELOPMENT OF NEW HOUSING SCHEME JHUNJHUNU			-	10.00	-	-	-	-
3.	REPAIR AND MAINTENANCE OF PARK AND DEVELOPMENT OF LAWN AT HOUSING SCHEME JHUNJHUNU			-	4.50	-	-	-	-
4.	CONST. OF DRAINS & SOCKAGE WELL AT CHURU			-	10.00	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	DEVELOPMENT OF SHOPPING COMPLEX AT CHURU			-	5.00	-	-	-	-
6.	REPAIR AND MAINTENANCE OF PARK AND DEVELOPMENT OF LAWN AT CHURU SCHEME			-	4.00	-	-	-	-
7.	CONST. OF MIG-A- & MIG-B & HIG HOUSES AT CHURU			-	10.00	-	-	-	-
8.	DEVELOPMENT OF S.F.S. FLATS AT SHIVSHINGPURA, SIKAR			-	10.00	-	-	-	-
9.	DEVELOPMENT OF NEW HOUSING SCHEME, FATEHPUR			-	10.00	-	-	-	-
10.	S.R.S. NEW SCHEME AT JHUNJHUNU			-	-	-	-	-	-
11.	DEVELOPMENT OF NEW HOUSING SCHEME SARDARSAHAR			-	10.00	-	-	-	-
12.	CONSTRUCTION OF OFFICE BUILDING AT CHURU, SIKAR & JHUNJHUNU			-	-	-	-	-	-
		TOTAL			83.50	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	PLANTATION WORK AT JHUNJHUNU		4.26	-	-	-	-	-	-
2.	REMETLLING AND CARPETING WORK AT JHUNJHUNU		19.18	18.99	-	1.61	-	1.61	-
3.	STREET LIGHT MAINTENANCE AT NEW HOUSING SCHEME JHUNJHUNU		6.55	-	4.00	1.77	2.05	3.82	2.43
4.	CLEANING OF ROAD & DRAIN AT JHUNJHUNU / SIKAR / CHURU		7.56	5.48	3.00	1.66	1.34	3.00	-
5.	LAND CONVERSION AT SARDARSAHAR CHURU		5.00	-	3.00	-	-	-	4.77
6.	CONSTRUCTION OF MIG-A-15, MIG-B-05 AND HIG 05, NOS AT CHURU		202.40	174.66	-	11.11	3.94	15.05	-
7.	CONSTRUCTION OF MIG-A-5, MIG-B-19 AND HIG-21 NOS AT CHURU		453.46	-	365.00	52.58	274.46	327.04	105.66
8.	ODC (WORK CHARGE STAFF)			-	-	17.09	11.91	29.00	30.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	COSNTRUCTION OF MIG-A- (G+3) 72 FLATS AT SHIVSINGHPURA, SIKAR		524.29	423.12	50.50	14.55	67.51	82.06	-
10.	STREET LIGHT MAINTENANCE AT SIKAR		7.29	1.29	2.75	0.90	1.73	2.63	2.83
11.	CLEANING OF ROAD, REPAIR OF DRAIN AND COMPOUND WALL OF PARK AT SIKAR		1.84	-	-	-	1.84	1.84	-
12.	DEVELOPMENT WORK, PLANTATION & MAINTENANCE AT SIKAR		9.68	3.09	2.60	-	5.83	5.83	0.76
13.	DEVELOPMENT WORK AT SHIVSINGHPURA, SIKAR		89.13	33.71	-	52.91	2.32	55.23	-
14.	SURVEY WORK AT SARDARSAHAR		2.19	-	-	-	-	-	-
15.	REPAIRING WORK OF PARK, COMPOUND WALL DEVELOPMENT OF LAWN & PLANTS AT SHIVSINGH PURA, SIKAR		16.43	-	11.00	-	10.00	10.00	6.43
TOTAL					441.85	154.18	382.93	537.11	152.88

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****C. JAIPUR CIRCLE - III, JAIPUR**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. I.JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEV. WORK OF HIG-HOUSE-55 NOS. AT SECTOR-11, I.G. NAGAR, JAIPUR			-	5.00	-	-	-	-
2.	MISC. DEVELOPMENT WORK LIKE ROAD REPAIRING, COST OF COMPOUND WALL ETC. KOTPUTLI			-	10.00	-	-	-	-
3.	PARK MAINTENANCE AT SECTOR-I, I.G. NAGAR, JAIPUR			-	10.00	-	-	-	-
4.	DEVELOPMENT & SURVEY WORK AT SECTOR-11, I.G. NAGAR, JAIPUR			-	1.00	-	-	-	-
5.	CONST. OF MIG-B-26 NOS. HOUSES AT SECTOR-11, I.G. NAGAR, JAIPUR			-	-	-	-	-	-
			TOTAL		26.00	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF MIG-B - (18+12) = 30 & HIG-(47+15)=62 SFS (DUPLEX) HOUSES AT SECT-05 & 11, I.G. NAGAR, JAGATPURA, JAIPUR		1661.34	1420.53	-	61.16	22.54	83.70	-
2.	CONST. OF MIG-B-120 NOS. AT JAWAHAR NAGAR, JAIPUR		-	-	4.67	-	4.67	4.67	2.57
3.	COMMERCIAL COMPLEX CUM RESIDENTIAL FLATS, 160 NOS. JAWAHAR NAGAR, JAIPUR		-	-	3.56	-	3.56	3.56	-
TOTAL					8.23	61.16	30.77	91.93	2.57

SCHEMES FROM OWN FUNDS

1.	CONST. OF EWS 45+136, LIG- 88+158, MIG-A 7+106, MIG-B-83, HIG-64 AT KOTPUTLI		-	-	20.86	-	-	-	-
2.	CONST. CHS KOTPUTLI (MIG-A-45)		313.63	163.60	-	-	3.82	3.82	-
3.	CHS KOTPUTLI REMETELLING & CARPETING OF ROAD AT RAM KRISHNAPURAM KOTPUTLI		44.34	69.12	30.26	1.90	0.14	2.04	21.37

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	DEV. WORK OF PARK & MAINTENANCE OF PLANTS & MISC. WORK AT SECT. 01 & 11 I.G. NAGAR, JAIPUR		297.09	177.95	1.75	-	7.57	7.57	3.90
5.	CONST. OF OSM & WBM ROAD AT SECTOR 08, 09, 10 & 12, I.G. NAGAR, JAGATPURA, JAIPUR		182.73	80.03	34.16	29.83	7.97	37.80	-
6.	VARIOUS DEVELOPMENT WORKS & CONST. OF HOUSES AT KOTPUTLI		17.50	-	5.30	-	10.37	10.37	-
7.	CONST. OF HIG-32 HOUSE AT SECTOR-08 I.G. NAGAR, JAIPUR		360.00	290.53	93.67	9.39	8.79	18.18	19.08
8.	DEVELOPMENT WORK AT SECTOR-1, I.G. NAGAR, JAIPUR		44.00	-	25.00	14.05	8.93	22.98	-
9.	CONST. OF HIG-15, NOS HOUSES AT SECTOR-11, I.G. NAGAR, JAIPUR		203.47	87.16	85.28	29.77	9.58	39.35	45.56
10.	CONST. OF MIG-B-117 NOS. HOUSES AT SECTOR-11, I.G. NAGAR, JAIPUR		911.86	300.00	781.86	593.34	229.00	822.34	-
11.	DEVELOPMENT WORK AT SECTOR-11 I.G. NAGAR, JAIPUR		100.00	-	65.39	51.11	13.80	64.91	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	VARIOUS DEVELOPMENT WORK AT SECTOR-11, I.G. NAGAR, JAIPUR		27.06	-	22.06	4.33	6.15	10.48	6.44
13.	REMETTLING & CARPETING WORK OF ROAD AT SECTOR- 11, I.G. NAGAR, JAIPUR		297.30	-	242.30	53.98	110.00	163.98	128.82
14.	DEVELOPMENT WORK AT RAM KRISHNAPURAM KOTPUTLI			-	7.25	-	0.92	0.92	6.69
15.	DEV. WORK OF NALLAH FROM SECTOR-1 TO 6, I.G. NAGAR, JAIPUR			-	-	29.54	-	29.54	-
16.	CONST. OF LIG (G+3) -304 FLATS AT SECTOR-12, I.G. NAGAR, JAIPUR			-	-	472.22	561.83	1034.05	732.01
17.	OSM & WBM WORKS OF ROAD AT SECTOR-12, I.G. NAGAR		1800.00	-	-	-	5.00	5.00	179.76
18.	DEVELOPMENT WORK IN NURSARY CAMPUS AT JAWAHAR NAGAR, JAIPUR		15.00	-	-	-	14.90	14.90	-
19.	DEVELOPMENT WORK FOR LIG (G+3)-304 FLATS AT SECT-12, I.G. NAGAR JAIPUR		150.00	-	-	-	-	-	143.13

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
20.	CONST. OF TOE & COMPOUND WALL OF GROUP HOUSING PARK, FACILITY AND COMMERCIAL AREA AT SECT.-12, I.G. NAGAR, JAIPUR			-	-	-	19.08	19.08	21.95
21.	CONST. OF COMPOUND WALL FOR COMMERCIAL AND MISC. WORK AT KOTPUTLI			-	-	-	15.27	15.27	20.38
TOTAL					1415.14	1289.46	1033.12	2322.58	1329.09
<u>OFFICE COMPLEX</u>									
1.	HEAD OFFICE BUILDING: ADDITION & ALTERATION WORK			115.38	2.00	6.19	18.21	24.40	85.00
<u>DEPOSIT WORKS (POLICE)</u>									
1.	POLICE HOUSING GHAT GATE			-	-	-	3.06	3.06	-
<u>DEPOSIT WORKS (OTHERS)</u>									
1.	CONST. OF I FLOOR AT JANUPYOGI KENDRA, SECTOR-04, JAWAHAR NAGAR, JAIPUR			-	-	-	1.30	1.30	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF WORK SHOP/HOUSES (G+1) 750 UNITS & DEV. WORK AT DASTKAR NAGAR, VILL. NAYLA, THE. JAMWARAMGARH, JAIPUR.			76.00	-	212.37	1983.90	2196.27	5075.42
3.	RECTIFICATION OF ROAD AFTER LAYING OF 132 KV ELECTRIC LINE BY RRVPN AT SECTOR-1 TO SUB STATION SECTOR-8, I.G. NAGAR, JAIPUR		-	-	70.00	24.95	10.74	35.69	-
		TOTAL			70.00	237.32	1995.94	2233.26	5075.42

2. DIV. II.JAIPUR**LIKELY SCHEMES**

1.	CONST. OF EWS - 139 (58+81) NOS. AT SECTOR - 2 I.G. NAGAR, JAIPUR		210.00	-	10.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
2.	CONSTRUCTION OF SHOPPING CENTER OF SETOR 2, 7 & 13 INDIRA GANDHI NAGAR, JAIPUR		200.00	-	1.00	-	-	-	-
3.	CONSTRUCTION OF OFFICE BUILDING AT SECTOR-9, MALVIYA NAGAR, JAIPUR		150.00	-	1.00	-	-	-	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONSTRUCTION OF MIG-A 40 (FLATS) AT SECTOR 6, INDIRA GANDHI NAGAR, JAIPUR		350.00	-	10.00		(TRANSFERRED TO SELF FINANCE SCHEMES)		
5.	CONSTRUCTION OF MIG-B - 56 AT SECTOR-7, I.G. NAGAR, JAIPUR		360.00	-	10.00	-	-	-	-
6.	CONSTRUCTION OF HIG-26 FOR MLA AT SECTOR 6, I.G. NAGAR, JAIPUR		400.00	-	20.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
7.	CONSTRUCTION OF MIG B 176 (F) (G+9) AT SECTOR 7, I. G. NAGAR, JAIPUR		900.00	-	10.00	-	-	-	-
8.	CONST. OF WBM ROAD AT SECTOR 6 I. G. NAGAR, JAIPUR		60.00	-	5.00	-	-	-	-
9.	CONST. OF HIG-336 NOS AT SECTOR 7, I.G. NAGAR, JAIPUR			-	-	-	-	-	-
TOTAL					67.00	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015	
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.	
<u>SELF FINANCE SCHEMES</u>										
1.	CONSTRUCTION OF MIG-B (DUPLEX) -46 NOS AT SECTOR-6 I.G. NAGAR, JAIPUR		468.97	435.65	-	50.55	-	50.55	-	
2.	CONSTRUCTION OF MIG-I-40 (G+3) AT SECTOR - 6, I.G. NAGAR, JAIPUR		462.30	-	-	32.92	99.75	132.67	271.16	
(TRANSFERRED FROM LIKELY SCHEMES)										
3.	EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME FOR 40 NOS. MIG A (SFS) FLATS AT SECTOR 6, I.G. NAGAR, JAIPUR		56.64	-	-	-	-	-	43.89	
TOTAL						0.00	83.47	99.75	183.22	315.05
<u>SCHEMES FROM OWN FUNDS</u>										
1.	PERIPHERIAL ROAD AT CHOMU		22.00	-	1.00	-	-	-	-	
2.	CONSTRUCTION OF HIG- 106 AT SECTOR-7, I.G. NAGAR, JAIPUR		999.15	774.75	106.64	96.82	38.31	135.13	-	
3.	CONSTRUCTION OF MIG- B- 152 AT SECTOR - 7, I. G. NAGAR, JAIPUR		912.46	814.18	31.91	28.70	-	28.70	-	

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONSTRUCTION OF MIG-B-139 NOS. (ABOVE PLINTH) SECTOR-6, I. G. NAGAR, JAIPUR		992.92	802.12	1.00	1.15	0.29	1.44	-
5.	CONST. OF MIG-B- 186 NOS (BOARD EMPLOYEE) AT SECTOR 14 I.G. NAGAR, JAIPUR		1113.43	399.98	598.00	58.54	497.46	556.00	99.24
6.	CONSTRUCTION OF BRIDGE AT SECTOR 7 & 13, I. G. NAGAR, JAIPUR		273.36	-	223.36	128.64	70.00	198.64	74.72
7.	CONSTRUCTION OF NALLAH AT SECOTOR 7 & 13, I. G. NAGAR, JAIPUR		967.60	0.67	917.60	477.38	489.55	966.93	-
8.	CONSTRUCTION OF MIG-A-112 (G+3) FLATS AT SACTOR 7 I.G. NAGAR, JAIPUR		1183.98	52.84	675.25	634.64	206.14	840.78	206.11
9.	REMETLING & CARPETING OF ROAD AT SECTOR 13, I.G. NAGAR, JAIPUR		136.07	-	136.07	41.78	50.28	92.06	25.00
10.	CONST. OF MIG A - 40 (G+3) FLATS AT SECTOR 6, I. G. NAGAR, JAIPUR		362.55	40.00	287.50	146.95	77.32	224.27	180.34
11.	EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME 40 NOS MIG-A (FLATS) AT SECTOR 6, I. G. NAGAR, JAIPUR		52.21	-	40.00	0.31	27.67	27.98	20.99

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	REMETALLING AND CARPETING OF ROAD, PARK BOUNDARY WALL & RAMP AT SECTOR 7, I. G. NAGAR, JAIPUR		165.46	57.70	90.46	79.79	10.97	90.76	17.00
13.	DEVELOPMENT OF PARK AT SECTOR-2 I. G. NAGAR, JAIPUR		13.80	12.45	1.00	-	1.35	1.35	-
14.	CONSTRUCTION OF EWS - 58 AT SECTOR 2, I. G. NAGAR, JAIPUR		123.60	108.17	8.60	3.25	-	3.25	-
15.	PLANTATION & MAINTENANCE WORK AT SECTOR 6, 7 & 13, I. G. NAGAR, JAIPUR		13.16	-	11.16	-	6.02	6.02	2.00
16.	CONST. OF ROADS, RAMP AND FLEX BOARD AT SECTOR 6, I.G. NAGAR, JAIPUR		108.00	-	-	-	30.99	30.99	49.35
17.	CONST. OF HIG-126 HOUSES & MIG-B-01 HOUSES AT SECTOR 6 & 11 I.G. NAGAR, JAIPUR		499.57	-	-	28.64	31.56	60.20	372.86
(TRANSFERRED FROM LIKELY SCHEMES)									
18.	DEVELOPMENT OF PARK AT SECTOR 7 I.G. NAGAR, JAIPUR		55.88	-	-	-	20.00	20.00	28.14
19.	CONST. OF LIG-16 AT SECTOR 2, I.G. NAGAR, JAIPUR		64.92	-	-	-	19.08	19.08	42.86

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.		
20.	EXTERNAL DEV. WORK AT GROUP HOUSING SCHEME FOR 112 NOS MIG -A FLATS AT SECTOR 7, I.G. NAGAR, JAIPUR		103.38	-	-	-	28.62	28.62	55.26		
21.	CONST. OF EWS-81 HOUSES AT SECTOR 2, I.G. NAGAR, JAIPUR		290.86	-	-	-	30.17	30.17	239.37		
22.	CONST. OF HIG-23 NOS HOUSES AT SECTOR 7 I.G. NAGAR, JAIPUR		304.87	-	-	-	35.00	35.00	224.11		
23.	DEVELOPMENT OF PARK NEAR EWS HOUSES AT SECTOR 2 I.G. NAGAR, JAIPUR		18.34	-	-	11.12	1.93	13.05	2.00		
24.	REMETALLING & CARPETING OF ROAD & CONST. OF DRAIN AT SECTOR 2, I.G. NAGAR, JAIPUR		181.44	-	-	-	20.00	20.00	138.50		
		TOTAL					3129.55	1737.71	1692.71	3430.42	1777.85

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	<u>DIV. XI, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	ARBORICULTURE WORK ALONG WITH NALLAHAT I.G. NAGAR, JAIPUR			-	5.00	-	-	-	-
2.	CONST. OF HIG-22 NOS. SECTOR - 08 AT I.G. NAGAR, JAIPUR			-	5.00	-	-	-	-
3.	CONST. OF LIG- 28 NOS. SECTOR - 08, AT I.G. NAGAR JAIPUR			-	5.00	-	-	-	-
4.	REMETALING & CARPETING OF ROAD ALONG WITH NALLAH I.G. NAGAR, JAIPUR			-	5.00	-	-	-	-
5.	CONST. OF MIG-B - (G+3) - 100 NOS. I. G. NAGAR, JAIPUR			-	5.00	-	-	-	-
6.	CONST. OF MIG-A (G+3) -176 NOS. SECTOR - 10, I.G. NAGAR JAIPUR			-	-	(TRANSFERED TO SELF FINANCE SCHEMES)			-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	CONST. OF MIG-B (S+9) -180 NOS. FLATS AT SECTOR- 8, I. G. NAGAR, JAIPUR			-	5.00		(TRANSFERED TO SELF FINANCE SCHEMES)		-
8.	DEV. WORK AT SECTOR - 5, I. G. NAGAR, JAIPUR			-	5.00	-	-	-	-
9.	REMETALING & CARPETING OF ROAD AT SECTOR - 3 I. G. NAGAR, JAIPUR			-	5.00	-	-	-	-
TOTAL					45.00	0.00	0.00	0.00	0.00

SELF FINANCE SHCEMES

1.	CONST. OF MIG-B-34, NOS. AT SECTOR-08 I.G. NAGAR, JAIPUR		452.27	255.00	248.27	139.35	13.47	152.82	-
2.	COSNT. OF MIG-B-132 NOS. (DUPLEX) SFS AT SECTOR-03, I.G. NAGAR, JAIPUR		1470.00	486.24	-	50.367	-	50.67	-
3.	CONST. OF MIG-B-2 NOS. (DUPLEX) SFS AT SECTOR-03, I.G. NAGAR, JAIPUR		25.22	22.04	-	1.74	-	1.74	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	COSNT. OF MIG-A-96 NOS. (G+3) FLATS AT SECTOR-10, I.G. NAGAR, JAIPUR		1115.91	-	-	159.00	231.27	390.27	544.81
5.	CONST. OF MIG-A-80 NOS. (G+3) FLATS AT SECTOR-10, I.G. NAGAR, JAIPUR		929.93	-	-	271.94	163.18	435.12	452.25
6.	CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-A, AT SECTOR-08, I.G. NAGAR, JAIPUR		1481.35	-	-	-	143.13	143.13	793.36
7.	CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-B, AT SECTOR-08, I.G. NAGAR, JAIPUR		1481.35	-	-	-	143.13	143.13	763.36
8.	CONST. OF MIG-B (S+9) 36 NOS. FLATS ZONE-D, AT SECTOR-08, I.G. NAGAR, JAIPUR		740.68	-	-	-	95.42	95.42	381.68
9.	CONT. OF MIG-B (S+9) 72 NOS. FLATS ZONE-E, AT SECTOR-08 I.G. NAGAR, JAIPUR		1481.35	-	-	-	-	-	763.36
TOTAL					248.27	622.70	789.60	1412.30	3698.82

SCHEMES FROM OWN FUNDS

1.	COSNT. OF COMPOUND WALL IN SECTOR 03 & 05, I.G. NAGAR, JAIPUR			15.00	14.00	7.68	6.32	14.00	-
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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	ROAD MARKING TRAFFIC SIGN BOARD AT 60.0 MTR. WIDE ROAD AT I.G. NAGAR JAIPUR			-	20.00	-	-	-	-
3.	DEVELOPMENT WORK AT SECTOR 03, 05 & 10 I.G. NAGAR, JAIPUR			53.95	-	5.06	-	5.06	-
4.	CONST. OF MIG-I 133, NOS. HOUSES AT SECTOR-07, I.G. NAGAR, JAIPUR		531.54	399.78	50.00	28.11	-	28.11	-
5.	PLANTATION WORK AT 60.0 MTR. ROAD KHO-NAGORIYAN, GONER ROAD, JAIPUR		-	2.57	2.83	-	7.56	7.56	-
6.	COSNT. OF ROAD REMETTING & CARPETING OF INTERNAL ROAD SECTOR 03, I.G. NAGAR, JAIPUR			39.57	28.80	-	-	-	10.77
7.	CONST. OF EWS - 19 NOS. HOUSES AT SECT- 08, I. G. NAGAR, JAIPUR		38.67	27.46	-	-	0.67	0.67	-
8.	CONST. OF MIG-A (G+3) - 120 NOS. SECT. 05 AT I. G. NAGAR, JAIPUR		775.99	626.21	83.40	104.76	27.30	132.06	-
9.	CONST. OF MIG-B - 64 AT SECT. 5 I. G. NAGAR, JAIPUR		456.23	349.00	156.23	83.77	2.56	86.33	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	CONST. OF LIG- 143 AT SECT. 8 I. G. NAGAR, JAIPUR		568.18	-	368.18	96.27	142.28	238.55	185.18
				-	-	-	-	-	-
11.	CONST. OF HIG- 19 NOS. SECTOR - 10 AT I. G. NAGAR, JAIPUR		262.00	114.52	96.15	55.09	56.04	111.13	-
12.	EXTERNAL DEVELOPMENT WORK INCLUDING CONST. OF PARK, ROAD, UNDER WATER TANK & ARBORICULTURE WORK IN SECTOR-05, I.G. NAGAR, JAIPUR		165.37	-	130.00	22.74	77.26	100.00	53.26
13.	DEVELOPMENT WORK AT SECTOR-08 I.G. NAGAR, JAIPUR		360.00	68.47	63.04	3.35	6.54	9.89	27.70
14.	DEVELOPMENT WORK INCLUDING CONST. OF PARK, ROAD & ARBORICULTURE WORK IN SECTOR-03, I.G. NGAR, JAIPUR		145.90	45.48	68.70	58.39	39.83	98.22	-
15.	CONST. OF HIG-126 NOS. (PLINTH LEVEL) AT SECTOR-08, I.G. NAGAR, JAIPUR		487.50	187.43	179.69	183.41	58.59	242.00	-
16.	CONST. OF LIG-88 NOS. (G+3) HOUSES SECTOR-10, L.G. NAGAR, JAIPUR		653.32	-	-	86.21	200.05	286.26	286.26
17.	CONST. OF ELECTRIC TRANCHAT GROUP HOUSING PLOT AT SECTOR-05, I.G. NAGAR, JAIPUR		29.50	-	-	-	4.77	4.77	19.08

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
18.	CONST. OF ROAD REMETTING & CARPETING WORK OF ROAD AT SECTOR-05, I.G. NAGAR, JAIPUR		123.06	-	-	-	70.00	70.00	41.30
19.	REMETTING & CARPETING WORK AT SECTOR-08, I.G. NAGAR, JAIPUR		135.24	-	-	-	70.00	70.00	43.60
20.	ARBORICULTURE & PLANTATION WORK WITH 24 MONTHS MAINTANANCE AT 60.0 MTR. WIDE ROAD FROM JAGATPURA TO GONER ROAD, JAIPUR		47.45	-	-	-	4.77	4.77	9.54
21.	CONST. OF REMETTING & CARPETING WORK AT SECTOR-05, I.G. NAGAR JAIPUR (LEFT OUT WORK OF M/S. SUMIT & SONS AGG. NO. 160/2011-12)			-	-	-	15.00	15.00	35.00
TOTAL					1232.22	734.84	789.54	1524.38	711.69
<u>SHOPS</u>									
1.	CONST. OF SHOPPING CENTER AT SECTOR-05, I.G. NAGAR, JAIPUR		247.30	-	150.00	75.39	67.74	143.13	90.93

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	<u>DIV. XIII, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT OF SHOPPING CENTER AT SECTOR 1 TONK		26.00	-	1.00	-	-	-	-
2.	DEVELOPMENT PARK & ARBORICULTURE WORK & PLAY EQUIPMENT & REPAIR OF PARK BOUNDARY WALL & DRAIN AT SECTOR 1 TO 4 BANAS VIHAR, TONK		56.38	-	2.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
3.	CONSTRUCTION OF WBM ROAD AT PHI, NEWAI		110.69	-	1.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
4.	COSNTRUCTION DEMARCATING PILLAR FOR PLOTS AT NEWAI		17.90	-	1.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
5.	COSNTRUCTION OF BOUNDARY WALL FOR PARKS & FACILITIES AT NEWAI		25.00	-	1.00	-	-	-	-
6.	CONSTRUCTION OF ROAD AT NEWAI		50.00	-	1.00	-	-	-	-
7.	COSNTRUCTION OF EWS-25 AT NEWAI		70.00	-	1.00	-	-	-	-
8.	CONSTRUCTION OF LIG-159 AT NEWAI		680.00	-	1.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	CONSTRUCTION OF OF MIG-A-86 AT NEWAI		650.00	-	1.00	-	-	-	-
10.	CONSTRUCTION OF HIG-11 AT SECTOR 14, I.G. NAGAR, JAIPUR		200.00	-	-	-	-	-	-
11.	DEVELOPMENT WORK AT I.G. NAGAR (EXTN.), JAIPUR		956.28	-	1.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
12.	CONSTRUCTION OF MIG-A (G+3)-96 NOS FLATS AT SECTOR 9, ZONE-I, I.G. NAGAR, JAIPUR (UNDER SFS)		1040.78	-	10.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			
13.	COSNTRUCTION OF MIG-A (G+3)-96 NOS FLATS AT SECTOR-9, ZONE-II, I.G. NAGAR, JAIPUR (UNDERS SFS)		1040.78	-	10.00	(TRANSFERRED TO SELF FINANCE SCHEMES)			
TOTAL					31.00	0.00	0.00	0.00	0.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF MIG-A (G+3)-48 FLATS AT SECTOR 10 I.G. NAGAR, JAIPUR		519.36	-	-	-	143.12	143.12	286.26
2.	CONSTRUCTION OF MIG-A (G+3) 96 FLATS AT SECTOR 9, ZONE I, I.G. NAGAR, JAIPUR		1040.78	-	-	375.23	254.77	630.00	297.26
(TRANSFERRED FROM LIKELY SCHEMES)									
3.	CONSTRUCTION OF MIG-A (G+3) 96 FLATS AT SECTOR 9, ZONE II, I.G. NAGAR, JAIPUR		1040.78	-	-	374.91	255.09	630.00	297.26
(TRANSFERRED FROM LIKELY SCHEMES)									
4.	CONST. OF MIG-B (S+9) - 36 FLATS AT ZONE C SECTOR 8, I.G. NAGAR, JAIPUR		730.76	-	-	-	150.00	150.00	429.38
5.	CONST. OF MIG-B (S+9) - 72 FLATS AT ZONE D SECTOR 8, I.G. NAGAR, JAIPUR		1461.33	-	-	-	-	-	667.94
TOTAL					0.00	750.14	802.98	1553.12	1978.10

SCHEMES FROM OWN FUNDS

1.	DEVELOPMENT WORK OF RHB COLONY PH IV, TONK		42.25	32.54	-	-	0.04	0.04	-
2.	ROAD REPAIR AND CARPETING WORK AT SECTOR 1 TONK		10.18	-	-	-	-	-	2.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	VARIOUS DEVELOPMENT OF SECTOR-4 HOUSING SCHEME, TONK		93.73	86.63	-	1.75	- 0.05	1.70	-
4.	PLAN TABLE SURVEY OF NEW LAND AT VILLAGE SEWA RAM PURA TONK		3.60	-	-	-	-	-	0.79
5.	DEVELOPMENT AND MAINT. WORK AT HOUSING SCHEME TONK		193.81	141.32	10.49	8.82	2.58	11.40	6.77
6.	MAINTENANCE WORK OF SECTOR 1,2,3 & 4 AT BANAS VIHAR TONK		8.20	-	-	-	4.71	4.71	2.82
7.	DEVELOPMENT OF PARK & ARBORICULTURE WORK & PLAY EQUIPMENT AT SECTOR 1 TO 4 BANAS VIHAR TONK		56.38	-	-	-	19.08	19.08	28.62
							(TRANSFERRED FROM LIKELY SCHEMES)		
8.	CONSTRUCTION OF WBM ROAD AT PH-I, NEWAI		110.69	-	-	-	5.00	5.00	105.69
							(TRANSFERRED FROM LIKELY SCHEMES)		
9.	CONSTRUCTION OF DEMARCATION PILLAR FOR PLOTS AT NEWAI		17.90	-	-	-	4.77	4.77	12.30
							(TRANSFERRED FROM LIKELY SCHEMES)		
10.	MAJOR ROAD WORK AT ZONE B IG NAGAR (EXTN) JAIPUR		956.28	-	-	-	-	-	20.00
							(TRANSFERRED FROM LIKELY SCHEMES)		

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	DEVELOPMENT WORK MIG A (G+3)-192 FLATS AT SECTOR 9, I.G. NAGAR, JAIPUR		235.04	-	-	-	-	-	95.41
12.	CONST. OF MAJOR ROAD OSM & WBM AT SECTOR 8,9 & 10 , I.G. NAGAR, JAIPUR		55.12	45.70	-	4.22	-	4.22	-
13.	CONSTRUCTION OF WBM & REMETLING CARPETING OF ROAD AT SECTOR 9, JAIPUR		113.40	81.64	-	-	27.82	27.82	-
14.	DEVELOPMENT OF SECTOR 14, I.G. NAGAR, JAIPUR		126.00	42.32	-	4.95	-	4.95	-
15.	CONSTRUCTION OF HIG-100 NOS AT SECTOR-7, I.G. NAGAR, JAIPUR		992.00	721.71	111.84	86.00	(-) 5.64	80.36	-
16.	CONSTRUCTION OF MIG-A (G+3) 112 NOS FLATS AT SECTOR 4, I.G. NAGAR, JAIPUR		817.40	737.06	40.00	101.02	(-) 14.89	86.13	-
17.	DEVELOPMENT WORK IN SECTOR-9 I.G. NAGAR, JAIPUR		351.74	42.63	2.69	0.84	12.51	13.35	-
18.	DEVELOPMENT WORK IN SECTOR-14 I.G. NAGAR, JAIPUR		270.71	101.13	4.00	40.56	41.73	82.29	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
19.	CONSTRUCTION OF MIG-B-100 NOS AT SECTOR-7, I.G. NAGAR, JAIPUR TRAIANGLE		690.91	345.58	250.00	276.02	37.66	313.68	-
20.	CONSTRUCTION OF HIG-108 NOS AT SECTOR 14, I.G. NAGAR, JAIPUR		864.60	400.00	396.60	281.74	42.49	324.23	-
21.	CONSTRUCTION OF HIG-78 (98) NOS AT SECTOR 14, I.G. NAGAR, JAIPUR		684.27	250.00	499.83	308.89	4.08	312.97	-
22.	CONSTRUCTION OF MIG A (G+3) -80 FLATS AT SECTOR-4, I.G. NAGAR JAIPUR		726.54	80.86	380.00	455.61	113.69	569.30	42.93
23.	DEVELOPMENT OF PARKS AT SECTOR-4 I.G. NAGAR, JAIPUR		45.56	-	22.76	30.35	5.00	35.35	5.00
24.	EXTERNAL DEVELOPMENT WORK FOR GROUP HOUSING PLOT -C MIG A (G+3) 96 FLATS AT SECTOR-4, I.G. NAGAR, JAIPUR		154.46	27.11	94.46	55.02	45.18	100.20	19.08
25.	EXTERNAL DEVELOPMENT WORK FOR GROUP HOUSING PLOT -D MIG A (G+3) 96 FLATS AT SECTOR 4, I.G. NAGAR, JAIPUR		146.63	-	50.00	29.41	12.31	41.72	98.19
26.	DEVELOPMENT WORK AT SECTION 4 I.G. NAGAR, JAIPUR		109.22	-	20.00	-	34.35	34.35	69.85

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
27.	ELECTRIC TRENCHES AND UNDER GROUND WATER TANK OF MIG-A (G+3) FLATS AT SECTOR 4, I.G. NAGAR, JAIPUR		80.30	-	70.30	-	28.62	28.62	19.08
28.	DEVELOPMENT WORK IN SECTOR 9 I.G. NAGAR, JAIPUR		599.53	-	10.00	57.81	154.79	212.60	62.00
29.	DEVELOPMENT WORK IN SECTOR 14, I.G. NAGAR, JAIPUR		396.04	-	10.00	-	35.48	35.48	113.92
30.	PROVIDING AND FIXING PROPERTY BOARD AT SECTOR 4, 9 & 14 I.G. NAGAR, JAIPUR		3.46	-	-	-	-	-	3.30
31.	CONST. OF CONTROL ROOM & 33/11 KV SUB STATION FOR SECTOR 9, I.G. NAGAR, JAIPUR		71.17	-	-	-	25.76	25.76	35.07
32.	CONST. OF EWS -33 HOUSES AT SECTOR 9, I.G. NAGAR, JAIPUR		90.40	-	-	-	13.39	13.39	43.70
33.	CONST. OF LIG (G+3)-48 FLATS AT SECTOR 10, I.G. NAGAR, JAIPUR		351.99	-	-	-	161.75	161.75	143.13
34.	CONST. OF 16 HIG HOUSES AT SECTOR 14 PART B CONST. OF ADDITIONAL PORTION OF ALREADY CONSTRUCTED HIG (COMPLETE) 21 NOS. AT SECT. 14 I.G. NAGAR, JAIPUR		363.62	-	-	-	50.00	50.00	209.92

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
35.	CONST. DEMARKETING PILLAR FOR PLOT AT SECT 4 & 9, I.G. NAGAR, JAIPUR		26.58	-	-	-	- 0.13	- 0.13	-
TOTAL					1972.97	1743.01	862.08	2605.09	1139.57
5.	<u>DIV. PHE-II, JAIPUR</u>								
	<u>O.F.I. SCHEMES</u>								
1.	W.S.S. INDIRA GANDHI NAGAR SECTOR 1-2, JAIPUR		226.56	211.53	-	3.64	2.00	5.64	-
2.	W.S.S. INDIRA GANDHI NAGAR SECTOR 3-4, JAIPUR		306.94	228.88	-	2.75	3.18	5.93	-
TOTAL					0.00	6.39	5.18	11.57	0.00
	<u>LIKELY SCHEMES</u>								
1.	O & M SECTOR 1-4 I.G. NAGAR, JAIPUR			-	-	-	-	-	-
2.	W.S.S. G.H. (G+3) SECTOR 3-4, I.G. NAGAR, JAIPUR			-	-	-	-	-	-
3.	W.S.S. G.H. (G+3) SECTOR 5-6, I.G. NAGAR, JAIPUR			-	-	-	-	-	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	W.S.S. G.H. (G+3) SECTOR 07, I.G. NAGAR, JAIPUR			-	-	-	-	-	-
5.	SEWERAGE SCHEME GH (G+3) SECTOR 7 I.G. NAGAR, JAIPUR			-	-	-	-	-	-
6.	W.S.S. G.H. (G+3) SECTOR 9, I.G. NAGAR, JAIPUR			-	-	-	-	-	-
7.	SEWERAGE SCHEME GH (G+3) SECTOR 9 I.G. NAGAR, JAIPUR			-	-	-	-	-	-
8.	W.S.S. G.H. (G+3) SECTOR 10, I.G. NAGAR, JAIPUR			-	-	-	-	-	-
9.	SEWERAGE SCHEME GH (G+3) SECTOR 12 I.G. NAGAR, JAIPUR			-	-	-	-	-	-
10.	SEWERAGE SCHEME GH (G+3) SECTOR 12 I.G. NAGAR, JAIPUR			-	-	-	-	-	-
11.	W.S.S. I.G. NAGAR EXTN, JAIPUR			-	-	-	-	-	-
12.	SEWERAGE SCHEME I.G. NAGAR EXTN. JAIPUR			-	-	-	-	-	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	W.S.S. DASTKAR COLONY, JAIPUR			-	-	-	-	-	-
14.	SEWERAGE SCHEME DASTKAR COLONY JAIPUR			-	-	-	-	-	-
15.	W.S.S. NEB EXTN ALWAR			-	-	-	-	-	-
16.	SEWERAGE SCHEME NEB EXTN ALWAR			-	-	-	-	-	-
17.	W.S.S. ARAWALI VIHAR PH III, BHIWADI			-	-	-	-	-	-
18.	SEWERAGE SCHEME ARAWALI VIHAR PH III, BHIWADI			-	-	-	-	-	-
19.	W.S.S. DHOLPUR EXTN			-	-	-	-	-	-
20.	W.S.S. NIWAI			-	-	-	-	-	-
21.	W.S.S. SAWAI MADHOPUR			-	-	-	-	-	-
TOTAL					0.00	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	W.S.S. FOR MIG-A (G+3) = 96+96 FLATS AT SECTOR 4, I.G. NAGAR		10.98	-	-	1.98	9.00	10.98	-
2.	SEWERAGE SCHEME MIG A (G+3) 96+96 FLATS AT SECTOR 4, I.G. NAGAR		39.37	-	20.00	20.00	18.29	38.29	-
3.	W.S.S. FOR MIG-A (G+3) 120 FLATS AT SECTOR-5, I.G. NAGAR, JAIPUR		9.21	-	9.21	7.14	2.07	9.21	-
4.	SEWERAGE SCHEME FOR MIG A (G+3) 120 FLATS AT SECTOR 5, I.G. NAGAR, JAIPUR		26.18	-	15.00	15.00	10.10	25.10	-
5.	W.S.S. SECTOR 5-6 INDIRA GANDHI NAGAR, JAIPUR		392.00	276.63	-	5.40	3.35	8.75	-
6.	SEWERAGE SCHEME SECTOR 5-6 INDIRA GANDHI NAGAR, JAIPUR		375.00	250.14	-	1.89	0.65	2.54	-
7.	SEWERAGE SCHEME AT SECTOR 7 INDIRA GANDHI NAGAR, JAIPUR		199.00	171.84	10.00	-	5.00	5.00	10.00
8.	W.S.S. SCHEME FOR SECTOR 7,8 & 13 PH I INDIRA GANDHI NAGAR		388.97	184.82	68.36	63.49	23.00	86.49	55.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	W.S.S. SCHEME FOR SECTOR 7, 8 & 13 PH II, INDIRA GANDHI NAGAR		265.43	27.89	60.00	44.53	27.13	71.66	14.81
10.	SEWERAGE SCHEME AT SECTOR 8 INDIRA GANDHI NAGAR, JAIPUR		316.29	35.70	50.00	59.96	29.90	89.86	50.00
11.	SEWERAGE SCHEME INDIRA GANDHI NAGAR SECTOR 9, JAIPUR		201.00	133.43	10.0	10.00	3.97	13.97	40.00
12.	SEWERAGE SCHEME AT SECTOR 10, INDIRA GANDHI NAGAR, JAIPUR		185.00	22.02	10.00	-	30.00	30.00	50.00
13.	W.S.S. AT SECTOR 10-11 INDIRA GANDHI NAGAR, JAIPUR		690.88	-	250.00	17.00	189.91	206.91	159.69
14.	SEWERAGE SCHEME AT SECTOR 11 INDIRA GANDHI NAGAR, JAIPUR		270.87	29.24	50.00	26.50	47.79	74.29	79.10
15.	W.S.S. AT SECTOR 13, INDIRA GANDHI NAGAR, JAIPUR		27.70	7.49	5.00	1.00	4.00	5.00	5.00
16.	W.S.S. AT SECTOR 14, INDIRA GANDHI NAGAR, JAIPUR		239.73	117.40	10.00	3.29	4.86	8.15	20.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
17.	SEWERAGE SCHEME AT SECTOR 14 INDIRA GANDHI NAGAR, JAIPUR		279.00	208.34	20.00	11.74	10.97	22.71	15.00
18.	W.S.S. FOR RESIDENTIAL COLONY 141 HOUSES TONK		55.98	42.90	11.00	3.98	7.91	11.89	1.00
19.	SEWERAGE SCHEME FOR RESIDENTIAL COLONEY 141, HOUSES AT RHB TONK		136.50	81.39	10.00	3.57	25.40	28.97	20.00
20.	SEWERAGE SCHEME FOR EWS & GHARONDA HOUSES RHB COLONEY PH II TONK		11.90	2.00	2.00	0.60	-	0.60	-
21.	LAYING AND JOINTING OF PIPE LINE IN GHARONDA AND COMMERCIAL STRIP AT TONK		7.99	3.95	-	-	0.63	0.63	0.50
22.	W.S.S. STC BHARATPUR		49.09	18.23	-	26.75	-	26.75	4.00
23.	W.S.S. DAUSA		159.25	120.90	-	-	2.00	2.00	2.00
24.	W.S.S. KHAN BHAKRI ROAD DAUSA		312.43	50.00	50.00	29.04	23.98	53.02	45.00
25.	W.S.S. BARI ROAD DHOLPUR		44.95	20.81	22.25	-	22.25	22.25	1.50

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
26.	W.S.S. KOTPUTLI PH II		70.60	33.54	-	4.60	3.51	8.11	1.00
27.	SEWERAGE SCHEME KOTPUTLI PH II		67.70	63.81	-	-	1.50	1.50	8.00
28.	W.S.S. NEB EXT. (NEW LAND) ALWAR		432.76	294.12	42.34	8.30	19.69	27.99	15.00
29.	W.S.S. PH III 825 HOUSES SECTOR 4 BHIWADI		517.55	381.78	-	2.33	7.48	9.81	10.00
30.	W.S.S. GROUP HOUSING SCHEME G+3 160 LIG FLATS MILAKPUR GUJAR AT BHIWADI		57.95	23.29	-	0.91	6.12	7.03	10.00
31.	SEWERAGE SCHEME FOR URBAN POOR (G+3) 498 FLATS SECTOR 4 & 7 BHIWADI		227.19	97.89	6.07	7.65	8.18	15.83	29.00
32.	W.S.S. FOR 288 HIG (G+3) (FLATS) IN MILAKPUR BHIWADI		90.62	47.30	18.00	3.91	5.38	9.29	10.00
33.	W.S.S. FOR MIG-240 FLATS IN SECTOR 4 & 7, BHIWADI		59.03	35.69	22.19	9.35	4.06	13.41	9.50
TOTAL					771.42	389.91	558.08	947.99	665.10

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	<u>DIV. DAUSA</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELPMENT WORK OF GANGAPUR CITY			-	10.00	-	-	-	-
2.	CONST. OF EWS - 100 LIG 100 AT GANGAPUR CITY			-	10.00	-	-	-	-
3.	CONST. OF MIG-A- 50 MIG- B 50 GANGAPURCITY			-	10.00	-	-	-	-
4.	SURVEY OF INVESTIGATION AT GANGAPURCITY 58.77 HEC. LAND			-	5.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
5.	DEVELOPMENT OF PARK SEC. 1, 2 KBR DAUSA			-	5.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
6.	PLANTATION WORK WITH 2 YR. MAINTENANCE KBR DAUSA			-	2.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
7.	REPAIR & MAINTENANCE OF COMMUNITY CENTER GUPTESHWAR			-	2.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
8.	CONST. OF MIG-B-3 NOS. & HIG-3 NOS. SFS AT KBR DAUSA			-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	ONE YEAR MAINTENANCE KBR DAUSA			-	-	-	-	-	-
10.	SURVEY & PLANTING OF SWM			-	-	-	-	-	-
11.	CONST. OF SHOPS KBR DAUSA			-	-	-	-	-	-
12.	SURVEY OF PLANNING OF GROUP HOUSING KBR DAUSA			-	-	-	-	-	-
TOTAL					44.00	0.00	0.00	0.00	0.00
<u>SELF FINANCE SCHEME</u>									
1.	SFS SCHEME KBR PH. I. HIG 6 MIG B-3		117.84	41.79	2.00	-	-	-	-
<u>SCHEMES FROM OWN FUNDS</u>									
1.	DEVELOPMENT OF KBR PH. I DAUSA (PLANTATION)		120.82	4.01	-	1.20	-	1.20	-
2.	DEVELOPMENT WORK OF KBR PH. II DAUSA		184.14	69.66	14.04	13.43	-	13.43	2.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONST. OF HIG - 32 NOS. MIG- A22 AT KBR DAUSA		384.43	245.72	1.33	20.12	-	20.12	-
4.	CONST. OF RAMP & SANITATION GHARONDA 49 SWM			-	1.46	1.35	-	1.35	-
5.	RAIN WATER HARVESTING KBR, DAUSA		17.88	7.35	1.24	-	4.00	4.00	2.24
6.	CONST. OF 2 ROOMS & OTHER FINISHING WORK OFFICE KBR DAUSA		9.04	7.65	0.84	-	-	-	-
7.	CONST. OF SURFACE DRAIN & SAPTIC TANK KBR DAUSA			15.94	1.73	1.40	3.89	5.29	-
8.	DEVELOPMENT WORK PH-I KBR, DAUSA		19.77	-	17.77	15.41	3.45	18.86	-
9.	ODC (WORK CHARGE STAFF) KBR DAUSA			-	20.00	7.80	12.20	20.00	20.00
10.	ODC (W/C STAFF) AT SAWAI MADHOPUR			-	20.00	10.16	9.84	20.00	20.00
11.	PLANTATION WORK WITH TWO YEARS MAINT. KBR DAUSA PH-1		4.76	-	-	2.24	1.00	3.24	1.52
							(TRANSFERRED FROM LIKELY SCHEMES)		
12.	DEVELOPMENT OF PARK SEC. 1 & 2 AT KBR DAUSA		14.04	-	-	-	5.00	5.00	9.04

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	CONSTRUCTION OF COMPOUND WALL PARALLEL TO RAILWAY LINE KBR SEC. NO. 2 DAUSA		7.08	-	-	-	-	-	7.08
		TOTAL			78.41	73.11	39.38	112.49	61.88
<u>SHOPS</u>									
1.	CONST. OF SHOPS 10 NOS. KBR DAUSA		-	-	8.50	-	13.51	13.51	-

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****D. ALWAR CIRCLE, ALWAR**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.ALWAR</u>								
	<u>LIKELY SCHEMES</u>								
1.	REPPAIR AND MAINTAINCE OF SEWER LINE & DRAIN AT NEB EXT., ALWAR		14.22	-	20.00	-	-	-	-
2.	REMATTELING & CARPETING ON ROAD AT SECTOR 1 TO 3 AT NEB EXT., ALWAR		275.00	-	10.00	-	-	-	-
3.	DEVELOPMENT OF SHOPING CENTER AT NEB EXT., ALWAR		30.00	-	5.00	-	-	-	-
4.	DEVP. OF PARKS AT NEB EXT. ALWAR		50.00	-	20.00	-	-	-	-
5.	REPAIR AND MTC. OF COMMUNITY CENTER AT NEB EXT., ALWAR		5.00	-	2.00	-	-	-	-
6.	S/F & MAINTT. OF STREET LIGHT AT NEB EXT., ALWAR		7.00	-	5.00				(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 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	REPAIR AND MTC. OF OFFICE BUILDING (RE & DHC OFFICE)		5.00	-	2.00		(TRANSFERRED TO OFFICE COMPLEX)		-
8.	S/F & MAINTT. & RENOVATION STREET LIGHT AT NEB EXT. ALWAR		7.00	-	-	-	-	-	-
9.	DEV. OF MIG & LIG FLATS (G+3) AT NEB EXT. ALWAR		104.00	-	-	-	-	-	-
10.	REPAIR, MTC. & RENOVATION OF RENTAL HOUSES RENOVATION		3.00	-	-	-	-	-	-
11.	REPAIR AND MTC. OF OFFICE BUILDING (RE & DHC OFFICE)		30.00	-	-	-	-	-	-
12.	CONST. OF LIG-128 G+3 FLATS AT NEB EXT. ALWAR		1000.00	-	-	-	-	-	-
		TOTAL	-	-	64.00	0.00	0.00	0.00	0.00
		<u>SCHEMES FORM OWN FUNDS</u>							
1.	ODC (WORK CHARGE STAFF)		0.00	0.00	120.00	69.18	40.82	110.00	100.00
2.	CONSTT. OF PARK BOUNDRY AT SECTOR 1 TO 4 AT NEB EXT. ALWAR		12.76	9.79	-	1.72	-	1.72	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONST. OF LIG-128 (G+3) FLATS AT NEB EXT. ALWAR		827.63	-	600.00	58.96	324.64	383.60	406.15
4.	CONST. OF MIG-I-96 (G+3) FLATS AT NEB EXT. ALWAR		917.53	-	700.00	356.92	131.28	488.20	387.29
5.	CONST. OF MAIN NALAH & CULVERT AT NEB EXT. ALWAR		144.73	-	114.73	-	-	-	100.00
6.	CONST OF DRAIN AT NEB EXT. ALWAR		232.15	15.45	177.15	172.83	43.87	216.70	-
7.	CONST. OF PARK COMPOUND WALL AT NEB EXT. ALWAR		42.01	3.34	12.01	8.51	30.16	38.67	-
8.	AROBORICULTURE & PLANTATION AT NEB EXT. ALWAR		15.00	8.20	2.00	2.00	0.84	2.84	1.85
9.	CONST OF ROAD AT NEB EXT. ALWAR		194.29	-	144.29	144.29	50.00	194.29	-
10.	PATCH REPAIR WORK OF ROAD IN SEC. 1 TO 7 NEB EXT. ALWAR		42.39	9.76	12.39	28.19	4.06	32.25	-
11.	S/F & MAINTT. OF STREET LIGHT AT NEB EXT.		7.13	-	-	3.27	0.30	3.57	-
							(TRANFERRED FROM LIKELY SCHEMES)		
12.	CLEANING OF SEWER LINE, RAIN PROTECTION WARE & MIC OF STREET LIGHT AT NEB EXT. ALWAR		19.75	5.23	14.10	6.39	4.86	11.25	0.98
TOTAL					1896.67	852.26	630.83	1483.09	996.27

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>OFFICE BUILDING</u>									
1.	REPAIR & MTC & CONST OF STORE IN DYHC OFFICE ALWAR		14.05	11.6	1.65	1.17	- 0.05	1.12	-
2.	OFFICE BUILDING OF DY. H.C. & RE OFFICE AT CEB ALWAR		2.40	-	-	1.24	0.75	1.99	0.30
						(TRANSFERRED FROM LIKELY SCHEMES)			
		TOTAL			1.65	2.41	0.70	3.11	0.30
<u>2. DIV. BHIWADI</u>									
<u>LIKELY SCHEMES</u>									
1.	CONST. OF HIG=32, MIGII=64 & MIG I= 96 (G+8) FLATS ARAVALI VIHAR		1200.00	-	6.00	-	-	-	-
2.	CONST. AT U.I.T. LAND (LIG-72) BHIWADI		2235.00	-	2.00	-	-	-	-
3.	ADDITIONAL WORK IN RE OFFICE AT BHIWADI		20.00	-	1.00	-	-	-	-
4.	DEVP. WORK OF EWS=736, LIG=288 MIG I- 208 (G+3) FLAT, ARAVALI VIHAR			-	25.00	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	REMETLING & CARPETING OF MAIN ROAD ARAVALI VIHAR			-	5.00	-	-	-	-
6.	CONST. OF MIG I = 48 (G+3) GLATS ARAVALI VIHAR BHIWADI			-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
7.	CONST OF LIG=64 (G+3) FLATS ARAVALI VIHAR BHIWADI			-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
8.	CONST OF EWS = 112 (G+3) FLATS ARAVALI VIHAR BHIWADI			-	1.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
9.	CONSULTANCY CHARGES AT ARAVALI VIHAR BHIWADI			-	2.00	-	-	-	-
10.	DEVL WORK OF MIG I=88 (G+3) FLAT MOHANRAM ENCLAVE BHIWADI			-	5.00	-	-	-	-
11.	DEVL WORK AT BANDAPUR, FLSA, BHUDLI, USAIPUR, SHAJAPUR KHORIKALA			-	9.00	-	-	-	-
12.	MTC. OF STRRET LIGHT AT BE/MLA/MP HOUSES SCHEME ARAVALI VIHAR			-	5.00	-	-	-	-
13.	DEV. AND ROAD WORK AT ARAVALI VIHAR BHIWADI			-	5.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	CONST. OF HIG=139 AT PH III ARAVALI VIHAR BHIWADI (BOARD EMP.)			-	-	-	-	-	-
15.	CONST OF MIG=52 AT PH III ARAVALI VIHAR BHIWADI (BOARD EMP.)			-	-	-	-	-	-
16.	CONST. OF HIG = 76 AT PH III ARAVALI VIHAR BHIWADI (BOARD EMP.)			-	-	-	-	-	-
17.	DEVELOPMENT WORK OF SHOPS AT SECT. 4 & 7 BHIWADI			-	-	-	-	-	-
18.	DEVELOPMENT WORK OF SHOPS AT ARAVALI VIHAR, BHIWADI			-	-	-	-	-	-
TOTAL					76.00	0.00	0.00	0.00	0.00
<u>SELF FINANCE SCHEME</u>									
1.	CONST OF MIG I = 32/23 NO.S & MIG II = 32/24 & HIG = 32/21 FLATS (G+8) ARAVALI VIHAR		1534.88	812.69	17.98	1.76	27.81	29.57	24.76
<u>SCHEMES FROM OWN FUNDS</u>									
1.	DEVELOPMENT OF (WBM & PAVER ROAD) MILAKPUR GURJAR BHIWADI		439.9	208.56	-	9.76	-	9.76	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST OF HIG-242, MIG II=91, HIG=93 MIG II=86, MIG I = 134, MP/MLA/BE ARAVALI VIHAR BHIWADI		1741.50	907.92	-	2.32	-	2.32	-
3.	CONST OF BOUNDARY WALL, UIT LAND BHIWADI		9.50	0.37	5.00	0.00	0.00	0.00	0.00
4.	CONST & DEVELOP WORK OF MIG I=240 FLATS AT SECTOR 4 & 7 BHIWADI		1597.73	1254.65	3.00	0.00	0.00	0.00	7.15
5.	CONST OF SRS (S+8) MIG I 32/9, MIG II 32/8 & HIG 32/11 ARAVALI VIHAR BHIWADI		1534.88	347.11	6.35	0.52	14.98	15.50	1.50
6.	DEVL WORK AT MIG I 240 (G+3) FLATS SECT 4 & 7 BHIWADI		134.24	84.26	3.00	0.00	0.00	0.00	6.68
7.	CONST OF E W S = 224 FLATS PH III ARAVALI VIHAR, BHIWADI		1189.40	1.03	210.74	623.30	169.86	793.16	294.04
8.	CONST OF LIG = 224 FLATS PH-III ARAVALI VIHAR BHIWADI		1623.64	0.00	200.00	291.60	432.10	723.70	816.45
9.	CONST OF LIG=64 FLATS PH III ZONE IV ARAVALI VIHAR, BHIWADI		491.69	-	-	27.48	68.12	95.60	262.89

(TRANSFERRED FROM LIKELY SCHEMES)

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	CONST OF MIG =160 FLATS PH III ARAVALI VIHAR, BHIWADI		1487.34	0.00	200.00	303.50	499.96	803.46	575.10
11.	CONST OF MIG I = 48 FLATS PH - III ZONE IV ARAVALI VIHAR, BHIWADI		476.70	-	-	58.72	160.75	219.47	187.70
(TRANSFERRED TO LIKELY SCHEMES)									
12.	DEVELOPMENT WORK SECTOR 1, 2, 3 OLD COLONY, BHIWADI		20.00	4.93	5.00	0.00	2.25	2.25	2.00
13.	DEVELOPMENT WORK SECTOR 4 & 7 AT BHIWADI		179.09	70.83	67.02	27.45	69.99	97.44	12.62
14.	DEVELOPMENT WROK OF PH II ARAVALI VIHAR, BHIWADI		370.37	9.25	205.93	122.98	254.67	377.65	34.33
15.	CONST OF WATER HARVESTING AT LIG=160 (G+3) FLATS ARAVALI VIHAR		10.53	-	-	-	-	-	0.48
16.	CONST OF WATER HARVESTING AT MIG I = 240 (G+3) FLATS SECT 4 & 7		26.34	4.17	-	-	-	-	0.48
17.	CONST OF HIG=29 HOUSES FOR MLA/ MP AT ARAVALI VIHAR		76.75	45.95	6.35	20.12	1.75	21.87	4.77

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
18.	CONST OF EWS = 192 & EWS = 208 (G+3) FLATS PH -III ARAVALI VIHAR, BHIWADI		2064.80	141.94	756.00	870.02	352.50	1222.52	724.25
19.	DEVELOPMENT WORK EWS = 194 & LIG = 98 MILKPUR GURJAR, BHIWADI		17.37	16.38	-	-	-	-	1.00
20.	CONST OF MIG I = 88 (G+3) FLATS BABA MOHANRAM ENCLAVE, BHIWADI		869.82	0.00	400.00	-	4.76	4.76	95.24
21.	CONST OF EWS = 112 FLATS ZONE IV PH III ARAVALI VIHAR, BHIWADI		677.00	-	-	-	4.76	4.76	142.86
(TRANSFERRED FROM LIKELY SCHEMES)									
22.	CONST OF W B M ROAD PH III ARAVALI VIHAR BHIWADI		41.02	27.94	3.02	3.32	9.76	13.08	-
23.	DEVELOPMENT WORK OF SEC. 4 PH - I ARAVALI VIHAR, BHIWADI		161.41	16.30	58.44	56.00	73.56	129.56	52.00
24.	CONST OF WBM ROAD & CULVERT PH III ARAVALI VIHAR, BHIWADI		45.51	-	40.51	44.78	0.73	45.51	-
25.	TOTAL STATION SURVEY OF THADA LAND BHIWADI		0.56	-	-	0.29	0.27	0.56	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
26.	CONST OF COMPOUND WALL OF R H B LAND		84.90	-	-	-	38.11	38.11	42.84
27.	DEVEL WORK FOR SURVEY AT BANDAPUR FALSA BHUDLI USAIPUR SHAJAPUR KHORIKALA		0.80	-	-	-	0.40	0.40	0.40
TOTAL					2170.36	2462.16	2159.28	4621.44	3264.78
<u>OFFICE COMPLEX</u>									
1.	PLINTH PROTCTION WALL SURROUNDING OFFICE CAMPUS ARAVALI VIHAR, BHIWADI		28.69	10.69	20.00	9.06	3.30	12.36	0.87
<u>DIV. BHARATPUR</u>									
<u>LIKELY SCHEMES</u>									
1.	CONSTRUCTION OF MIG-A-22 AT S.T.C. SCHEME, BHARATPUR			-	5.00	-	-	-	-
2.	CONSTRUCTION OF HIG =06 AT STC SCHEME, BHARATPUR			-	-	-	-	-	-
3.	CONSTRUCTION OF MIG A (FLATS) = 06 AT J. N. BHARATPUR			-	-	-	-	-	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	DEVELOPMENT WORK OF BARI ROAD SECTOR 3 DHOLPUR			-	5.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
5.	COMPOSIT HOUSING SCHEME CHHAWANI BARI ROAD, DHOLPUR			-	5.00	-	-	-	-
6.	CONSTRUCTION OF EWS = 65, LIG = 55, MIG A = 24, MIG B = 10 & HIG = 06 HOUSES AT BARI ROAD, DHOLPUR			-	-	-	-	-	-
7.	DEVELOPMENT WORK OF EWS = 65, LIG=55, MIG A = 24, MIG B = 10 & HIG = 06 NOS HOUSES AT BARI ROAD, DHOLPUR			-	-	-	-	-	-
8.	W. B. M. ROAD AT SECTOR 4, BARI ROAD DHOLPUR			-	-	-	-	-	-
9.	DEVELOPMENT WORK OF EWS = 42, LIG = 48 MIG A = 28 AT SECTOR-3 BARI ROAD, DHOLPUR			-	-	-	-	-	-
10.	CONSTRUCTION OF EWS = 17 & LIG 6 NOS. HOUSES AT BARI ROAD, DHOLPUR		6.51	-	-	-	-	-	-
11.	CONSTRUCTION OF EWS-50 NOS HOUSES AT HINDAUN CITY			-	2.00		-	-	--

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	CONSTRUCTION OF LIG = 50 NOS HOUSES AT HINDAUN CITY			-	2.00	-	-	-	-
13.	CONSTRUCTION OF MIG A = 30 NOS. HOUSES AT HINDAUN CITY			-	2.00	-	-	-	-
14.	DEVELOPMENT WORK OF HINDAUN CITY			-	2.00	-	-	-	-
15.	DEVELOPMENT WORK OF LAND AT SEWAR JAIN			-	2.00	-	-	-	-
16.	DEVELOPMENT WORK AT SEWAR KALA			-	2.00	-	-	-	-
		TOTAL			27.00	-	0.00	0.00	0.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONSTRUCTION OF HIG 13/06 NOS AT S.T.C. SCHEME, BHARATPUR		83.38	49.44	30.00	26.17	0.92	27.09	-
2.	DEVELOPMENT WORK IN MIG I - 142 STC SCHEME, BHARATPUR		43.44	18.13	8.00	17.52	2.61	20.13	-
3.	CONSTRUCTION OF MIG I = 46 NOS AT STC SCHEME, BHARATPUR		626.40	-	-	20.89	- 3.76	17.13	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONSTRUCTION OF DEMARCATION WALL OF COMMERCIAL PLOT AT JAWAHAR NAGAR, BHARATPUR		4.75	-	-	-	4.53	4.53	-
5.	CONSTRUCTION OF EWS-42, LIG-48 NOS & MIG A 28 NOS AT BARI ROAD DHOLPUR		413.20	23.42	380.00	215.05	133.63	348.68	-
6.	REMETLING AND CARPETING WORK AT BARI ROAD, DHOLPUR		28.40	-	20.00	19.72	8.68	28.40	-
7.	W.B.M. ROAD AT SECTOR 1 & 3 BARI ROAD DHOLPUR		14.00	12.14	2.00	-	1.86	1.86	-
8.	PATCH REPAIR AND MAINT. OF ROAD SECTOR 3, BARI ROAD, DHOLPUR		4.02	0.84	-	3.18	-	3.18	-
9.	CONST. OF PARK BOUNDARY & DEVELOPMENT WORK AT SECTOR-3 BARI ROAD, DHOLPUR		42.10	2.56	-	29.90	9.63	39.53	-
							(TRANSFERRED FROM LIKELY SCHEMES)		
10.	TOTAL STATION SURVEY WORK AND CONSTRUCTION OF CC PILLARS AT BARI ROAD, DHOLPUR		3.30	-	-	2.60	- 0.12	2.48	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	REPAIR & MAINT. OF PE (SR.) OFFICE BARI ROAD, DHOLPUR		12.40	-	-	10.35	1.48	11.83	-
12.	CONSTRUCTION OF LIG (G+3) 128 FLATS AT BARI ROAD, DHOLPUR		1231.70	-	-	-	47.71	47.71	668.63
13.	CONSTRUCTION OF EWS (G+3) 160 FLATS AT BARI ROAD, DHOLPUR		680.84	-	-	-	47.71	47.71	477.56
14.	W. B. M. ROAD OF SECT. 4 BARI ROAD, DHOLPUR		98.38	-	-	-	28.00	28.00	70.00
		TOTAL			440.00	345.38	282.88	628.26	1216.19

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****E. BIKANER CIRCLE, BIKANER**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
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 + LIG 150 SHIVBARI, BIKANER		625.00	-	5.00	-	-	-	-
2.	CONST. OF SFS MIG-II 40 HOUSE AT MPN, BIKANER		1050.00	-	10.00	(TRANSFERRED TO SELF FINANCE SCHEMES)		-	-
3.	CONST. OF SFS HIGH II 34 HOUSE AT MPN, BIKANER		1152.00	-	10.00	(TRANSFERRED TO SELF FINANCE SCHEMES)		-	-
4.	NOKHA SCHEME INCLUDING EWS-500, LIG-400, MIG-200 DEVELOPMENT WORK		2000.00	-	10.00	-	-	-	-
5.	DEVELOPMENT WORK AT MPN SEC. 1-17, BIKANER		100.00	-	5.00	-	-	-	-
		TOTAL			40.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF H.I.G 34 NOS SFS AT MPN, BIKANER		699.55	-	-	-	315.00	315.00	265.20
2.	CONST. OF MIG II-40 NOS. AT MPN, BIKANER		699.68	-	-	-	315.00	315.00	243.00
3.	ODC (WORK CHARGE STAFF)		-	-	-	-	41.60	41.60	90.00
TOTAL					0.00	0.00	671.60	671.60	598.20
<u>SCHEMES FROM OWN FUNDS</u>									
1.	REMETTALING & CARPETTING WORK AT SEC. 5-7, P.P. BIKANER		68.03	5.09	43.00	48.71	3.84	52.55	-
2.	CONSTN. OF MIG I - 40 HOUSE AT MPN, BIKANER		240.05	172.30	66.00	1.97	-	1.97	-
3.	ODC (WORK CHARGE STAFF)			-	-	40.41	-	40.41	-
4.	CONSTN. OF LIG 50 MPN, BIKANER		142.56	93.73	-	3.43	-	3.43	-
5.	CONST. OF EWS 80 AT MPN, BIKANER		166.33	48.99	64.00	-	39.92	39.92	2.69
6.	DEVELOPMENT WORK OF SEC. 1-17 AT MPN, BIKANER		1142.25	197.20	196.01	47.32	88.83	136.15	835.46
TOTAL					369.01	141.84	132.59	274.43	838.15

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. NAGOUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF OFFICE BUILDING AT BALWA ROAD, NAGOUR			-	10.00		(TRANSFERRED TO OFFICE COMPLEX)		
2.	CONST. OF DRAIN WORK AT BALWA ROAD, NAGOUR			-	15.00	-	-	-	-
3.	CONST. OF ROAD AT BALWA ROAD NAGOUR			-	20.00	-	-	-	-
4.	ROAD REPAIR PATH WORK AT TAUSAR ROAD, NAGOUR			-	30.00	-	-	-	-
5.	REPIAR AND MAINT. OF PARK AT TAUSAR ROAD, NAGOUR			-	13.00	-	-	-	-
6.	REPAIR & MAINT. & CARPTTING OF ROAD AT SECT. 1 TO 3 AT DR. B.R. AMBEDKER NAGAR, NAGOUR			-	-	-	-	-	-
7.	CONST. OF DRAIN & FOOT PATH AT DR. B.R. AMBEDKER NAGAR, NAGOUR			-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF MIG-A- 149 NOS AT DR. B.R. AMBEDKER NAGAR, NAGAU			-	-	-	-	-	-
9.	CONST. OF MIG B-189 NOS AT DR. B.R. AMBEDKER NAGAR, NAGAU			-	-	-	-	-	-
10.	CONST. OF HIG-55 NOS. AT DR. B.R. AMBEDKER NAGAR, NAGAU			-	-	-	-	-	-
TOTAL					88.00	0.00	0.00	0.00	0.00

SCHEMES FROM OWN FUNDS

1.	DEVELOPMENT WORK SECT. 1 & 2 AT CHS, NAGAU		42.95	28.19	2.05	1.53	-	1.53	-
2.	CONST. OF PARK BOUNDARY AT BALWA ROAD , NAGAU		96.36	13.00	99.28	64.42	12.43	76.85	-
3.	CONST. OF EWS-330 NOST AT DR. B.R. AMBEDKAR NAGAR, NAGAU		536.38	495.24	-	36.85	1.10	37.95	-
4.	CONST. OF EWS-331 NOS AT DR. B.R. AMBEDKAR NAGAR, NAGAU		10.12.92	287.62	568.08	474.02	38.90	512.92	165.42
5.	CONST. OF LIG-300 NOS AT DR. B.R. AMBEDKAR NAGAR, NAGAU		1292.74	-	752.04	756.52	148.17	904.69	30.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	CONST. OF LIG-281 NOS AT DR. B.R. AMBEDKAR NAGAR, NAGAU		1220.35	538.97	394.61	480.50	-	480.50	-
7.	O.D.C. (WORK CHARGE STAFF)			70.08	80.00	33.71	32.29	66.00	70.00
8.	CONST. OF MIG-A-121 NOS AT DR. B.R. AMBEDKAR NAGAR, NAGAU		607.78	257.46	181.19	7.77	70.02	77.79	252.86
9.	CONST. OF MIG-A-169 NOS AT DR. B.R. AMBEDKAR NAGAR, NAGAU		1122.49	290.50	480.86	518.32	82.16	600.48	-
10.	CONST. OF MIG-B-50 NOS AT DR. B.R. AMBEDKAR NAGAR, NAGAU		438.58	-	300.00	196.92	168.83	365.75	-
11.	CONST. OF HIG -09 NOS AT DR. B.R. AMBEDKAR NAGAR, NAGAU		123.75	40.32	45.00	58.31	-	58.31	-
12.	REMETLLING & CARPETING WORK SECTOR 4 AT DR. B.R. AMBEDKAR NAGAR, NAGAU		133.52	-	-	-	40.00	40.00	74.33
13.	HORTICULTURE WORK AT DR. B.R. AMBEDKAR NAGAR, NAGAU		10.92	-	-	-	5.00	5.00	5.92
TOTAL					2903.11	2628.87	598.90	3227.77	598.53

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>OFFICE COMPLEX</u>									
1.	CONST. OF OFFICE BUILDING AT DR. B.R. AMBEDKAR NAGAR NAGAUUR		89.32	-	-	15.25	32.46	47.71	25.49
(TRANSFERRED FROM LIKELY SCHEMES)									
3.	<u>DIV. HANUMANGARH</u>								
<u>LIKELY SCHEMES</u>									
1.	CONST. OF MIG-B-35 NOS. (SRS) AT OLD RHB SCHEME, HANUMANGARH		539.97	-	-	-	-	-	-
2.	CONST. OF MIG-A-48 NOS. (SRS) AT NEW RHB SCHEME, DTO, HANUMANGARH		498.00	-	-	-	-	-	-
3.	CONST. OF EWS-60 NOST. (G+2) AT NEW RHB SCHEME, DTO, HANUMANGARH		374.00	-	-	-	-	-	-
4.	CONST. OF LIG-36 NOS. (G+2) AT NEW RHB SCHEME, DTO, HANUMANGARH		346.00	-	-	-	-	-	-
5.	CONST. OF BOUNDARY WALL FOR COMMERCIAL O.C.F. SCHOOL & COMMUNITY CENTRE VACANT LAND, DEVELOPMENT OF PARK SEC. 5 & 6 AT OLD RHB SCHEME, HANUMANGARH		45.00	-	-	-	-	-	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	PLANTATION WORK IN RHB SCHEME HANUMANGARH			-	10.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
7.	PLANTATION WORK IN RHB SCHEME SURATGARH			-	5.00	-	-	-	-
8.	P/F PROPERTY BOARD IN RHB SHCEME HANUMANGARH/SURATGARH/GANGANAGAR			-	1.00	-	-	-	-
		TOTAL			16.00	0.00	0.00	0.00	0.00
<u>SELF FINANCE SCHEMES</u>									
1.	CONST. OF MIG-B-25 NOS. (SFS) AT OLD RHB SCHEME, HANUMANGARH		223.64	193.03	10.00	21.75	- 1.09	20.66	-
2.	CONST. OF MIG-B-42 NOS. (SFS) AT OLD RHB SCHEME, HANUMANGARH		439.54	-	150.38	-	88.25	88.25	177.50
3.	CONST. OF MIG-B-38 NOS. (SFS) AT OLD RHB SCHEME, HANUMANGARH		539.94	-	-	-	-	-	9.50
4.	CONST. OF MIG-A-39 NOS. (SFS) AT OLD RHB SCHEME, HANUMANGARH		416.46	-	104.50	28.83	70.65	99.48	198.00
		TOTAL			264.88	50.58	157.81	208.39	385.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONSTRUCTION OF SURFACE DRAIN AT SECTOR 4 TO 8 HANUMANGARH		44.19	17.37	4.50	-	4.50	4.50	12.63
2.	CLEANING WORK OF DRAIN & ROAD AT SECTOR 5 & 6, HANUMANGARH		5.08	0.79	4.00	2.78	1.51	4.29	-
3.	R/M OF STREET LIGHT SECTOR 5 & 6 AT HANUMANGARH		4.72	1.00	1.70	1.36	1.00	2.36	1.36
4.	CONSTRUCTION WORK OF 73 NOS MIG-II HOUSES AT HANUMANGARH		473.77	353.52	-	18.13	-0.91	17.22	-
5.	CONSTRUCTION WORK OF 78 NOS. HIGH HOUSES AT HANUMANGARH		728.00	160.45	256.50	37.50	190.13	227.63	311.85
6.	CONST. OF WBM REMATLLING & CARPETING OF ROAD AT SEC. 4 OLD RHB SCHEME HANUMANGARH		29.10	-	-	-	10.00	10.00	19.10
7.	ROAD SIDE PLANTATION WORK AT OLD SCHEME, HANUMANGARH		26.86	-	-	3.25	16.75	20.00	6.86

(TRANSFERRED FROM LIKELY SCHEMES)

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	DEV. WORK AT SEC. 6 HANUMANGARH		27.80	18.54	0.50	-	-	-	-
9.	DEV. WORK AT SEC. 4 TO 6, HANUMANGARH		131.97	53.04	0.50	-	-	-	-
10.	PLANE TABLE SURVEY & DEMARCATION WORK OF LAND NEWLY ALLOTTED AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH		1.46	0.58	0.80	0.30	0.46	0.76	-
11.	CONST. OF EWS - 145 NOS. AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH		460.85	-	146.12	11.10	114.64	125.74	311.50
12.	CONST. OF EWS-61 NOS. AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH		220.88	-	102.80	60.99	58.72	119.71	90.34
13.	CONST. OF LIG-118 NOS. AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH		489.60	-	306.00	90.32	150.63	240.95	224.57
14.	CONST. OF MIG-A-76 NOS. AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH		593.00	-	208.00	207.89	131.41	339.30	223.95
15.	CONST. OF MIG-B-38 NOS. AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH		397.80	-	105.00	174.65	67.39	242.04	136.23
16.	CONST. OF HIG-46 NOS. AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH		602.82	-	157.50	-	65.09	65.09	509.17

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
17.	CONST. OF PERIPHERAL WBM ROAD WORK AT NEW SCHEME (NEAR DTO OFFICE) HANUMANGARH 73.23		-	-	-	40.00	40.00	23.57	-
18.	CONST. OF PERIPHERAL WBM ROAD WORK PHASE AT NEW SCHEME, (NEAR DTO OFFICE) HANUMANGARH		133.85	-	-	-	31.23	31.23	102.62
19.	CONST. OF EWS-96 NOS. (G+2) FLATS AT NEW SCHEME, (NEAR DTO OFFICE) HANUMANGARH		609.21	-	-	-	49.45	49.45	150.00
20.	CONST. OF EWS-144 NOS. (G+2) FLATS AT NEW SCHEME, (NEAR DTO OFFICE) HANUMANGARH		913.81	-	-	-	9.50	9.50	200.00
21.	CONST. OF LIG-96 NOS. (G+2) FLATS AT NEW SCHEME, (NEAR DTO OFFICE) HANUMANGARH 942.19		-	-	-	42.00	42.00	150.00	-
22.	PLANE TABLE SURVEY & DEMARKATION WORK OF LAND, AT SURATGARH		8.55	0.30	1.50	-	1.43	1.43	6.41
23.	DEVELOPMENT WORK AT MANEKSAR LINK ROAD SCHEME, SURATGARH		208.14	114.19	3.50	11.81	0.00	11.81	0.00
24.	CONST. OF 38 NOS. EWS HOUSES AT MANEKSAR LINK ROAD SCHEME, SURATGARH		21.15	19.68	-	-	-	-	1.33

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
25.	CONST. OF 11 NOS LIG HOUSES AT MANEKSAR LINK ROAD SCHEME, SURATGARH		12.51	10.83	-	-	-	8.00	0.47
26.	PROVIDING & FIXING OF PROPERTY BOARD VARIOUS PLACES UNDER DIVISION- HANUMANGARH		2.05	0.00	-	1.32	0.41	1.73	0.22
(TRANSFERRED FROM LIKELY SCHEMES)									
27.	CONST. OF WBM ROAD AND RCC PILLARS AT NEW OCCUPIED LAND AT SURATGARH		66.50	-	-	0.00	0.00	0.00	71.35
28.	CLEAING WORK OF DRAIN & ROAD AT NEW RHB SURATGARH		14.60	-	-	0.67	2.00	2.67	4.80
29.	TOTAL STATION SURVEY & DEMARCATION WORK UNDER ACQUISITION KHATEDARI AT SURATGARH		9.69	0.00	-	3.25	5.54	8.79	0.42
30.	ROAD SIDE PLANTATION WORK AT NEW RHB SURATGARH		13.43	0.00	-	11.20	0.25	11.45	0.80
31.	REPAIR MAINTANCE & OPERATION WORK OF STREET LIGHT AT SURATGARH		5.71	1.27	-	0.72	0.90	1.62	1.35
(TRANSFERRED FROM LIKEY SCHEMES)									
32.	CLEANING WORK OF DRAIN & ROAD AT NEW RHB SURATGARH		0.78	0.47	-	0.24	-	0.24	-
TOTAL					1298.92	637.48	994.03	1631.51	2560.90

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SHOPS</u>									
1.	DEVELOPMENT WORK OF COMMERCIAL AREA AT SECTOR -1, HANUMANGARH		11.53	-	5.00	-	-	-	-
2.	DEVELOPMENT WORK OF COMMERCIAL AREA AT SECTOR-3, HANUMANGARH		18.20	12.89	5.30	-	-	-	-
TOTAL					10.30	0.00	0.00	0.00	0.00
<u>OFFICE COMPLEX</u>									
1.	ADDITIONAL WORK IN OFFICE OF R.E. AND RENTAL HOUSES AT HANUMANGARH		11.22	4.18	-	-	1.90	1.90	1.90
<u>DEPOSIT WORKS (GAD)</u>									
1.	CONST. OF GAD TYPE - III QTRS. AT SHRIGANGANAGAR 4 NOS & SHRIKARANPUR 2 NOS.		28.94	20.95	6.20	0.00	0.50	0.50	5.70

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****F. JODHPUR CIRCLE-I, JODHPUR**

(Rs. In Lacs)									
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
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, TOTAL 185 NOS AT K.B.S. JODHPUR		533.00	-	5.00	-	-	-	-
2.	CONSTS OF EWS (G+3) = 472 FLATS AT VIVEK VIHAR, JODHPUR		2305.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
3.	CONST. OF EWS 32 (G+3) AT KBS, JODHPUR		156.00	-	5.00	-	-	-	-
4.	DEVELOPMENT WORK AT NEW PALI ROAD, JODHPUR		110.00	-	5.00	-	-	-	-
5.	DEVELOPMENT WORK AT EWS 472 (G+3)		150.00	-	5.00	-	-	-	-
6.	DEVELOPMENT WORK K.B.S. EXT. JDR.		110.00	-	-	-	-	-	-
7.	DEVELOPMENT WORK OF GEWA SCHEME		100.00	-	5.00	-	-	-	-
8.	DEVELOPMENT WORK OF EWS 126, LIG-48		50.00	-	5.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	PROVIDING & FIXING OF SLIDES & SWING IN PARK SECT- 1 TO 9		31.27	-	5.00	-	-	-	-
10.	CONST. OF BOUNDARY WALL AT RHB VACANT LAND AT KBS, JODHPUR		251.55	-	5.00	-	-	-	-
11.	PLANTING OF PHULWARI & LAWN AT SECT. 1 TO 4 PARK KBS, JODHPUR		20.00	-	5.00	-	-	-	-
12.	CONST. OF EWS 1536, LIG-944, MIGA -512, MIG-B- 112 AT K.B.S. PH-II (G+3) PALI ROAD, JODHPUR		-	-	5.00	-	-	-	-
							(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
13.	CONST. OF LIG 228 (G+3) AT KBS PH. II, PALI ROAD		1140.00	-	-	-	-	-	-
14.	CONST. OF MIG-B-96 (G+3) AT KBS PH. II, PALI ROAD		2880.00	-	-	-	-	-	-
15.	RENOVATION & WIDENING OF ROADS SECT. 8-9 KBS		358.00	-	-	-	-	-	-
16.	RENOVATION OF SECTORIAL ROAD KBS		150.00	-	-	-	-	-	-
17.	DEVELOPMENT OF ROAD WORK AT BALOTRA		30.00	-	-	-	-	-	-
18.	CONST. OF HIG-9 AT BALOTRA		100.00	-	-	-	-	-	-
		TOTAL			55.00	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF LIG-48 (G+3) HOUSES AT K.B.S. SECT. 9, JODHPUR ODC (WORK CHARGE STAFF)		236.91	179.27	56.99 30.00	60.00 22.45	0.50 7.55	60.50 30.00	0.70 30.00
2.	CONST. OF EWS - 128 (G+3) HOUSES AT K. B. S. SECT-9, JODHPUR ODC (WORK CHARGE STAFF)		391.08	0.82	390.12 22.00	- 15.15	47.71 9.85	47.71 25.00	324.43 22.00
3.	CONST. OF MIG- A = 96 (G+3) HOUSES AT K.B.S. SECT-8, JODHPUR ODC (WORK CHARGE STAFF)		753.04	510.24	242.31 40.00	164.00 21.42	- 18.58	164.00 40.00	40.22 40.00
4.	CONST. OF EWS - 128 (G+3) FLATS AT VIVEK VIHAR, JODHPUR		520.40	50.00	400.00	306.98	114.10	421.08	118.18
5.	CONST. OF EWS - 176 (G+3) FLATS AT VIVEK VIHAR, JODHPUR		715.15	49.99	400.00	397.21	171.13	568.34	184.35
6.	CONST. OF EWS-168 (G+3) FLATS AT VIVEK VIHAR, JODHPUR		683.03	49.98	400.00	363.23	172.70	535.93	140.00
7.	CONST. OF EWS-48+48 TOTAL 96 (G+3) FLATS AT VIVEK VIHAR ZONE E3, D3, JODHPUR		468.76	-	-	111.96	109.53	221.49	224.70

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF EWS-64+64 TOTAL 128 (G+3) FLATS AT VIVEK VIHAR ZONE E2, D2, JODHPUR		625.02	-	-	-	47.71	47.71	548.66
9.	CONST. OF LIG-112+112 TOTAL 224 (G+3) AT ZONE A & B, KBS PH. II, PALIROAD JODHPUR		1780.40	-	-	119.46	381.21	500.67	1286.68
10.	CONST. OF MIG-B-11, HIG-3 TOTAL-14 HOUSES AT BALOTRA		121.76	74.34	-	-	33.40	33.40	0.05
11.	COSNT. OF EWS-40, LIG-109, MIG-A-5 TOTAL - 154, HOUSES AT BALOTRA		240.10	203.33	-	-	0.19	0.19	-
12.	COVERING OF NALA AT K.B.S. SECT. 1 TO 5 JODHPUR		47.60	25.00	16.79	21.53	-	21.53	-
13.	CONST. OF W.B.M. ROAT AT PHASE V KBS JODHPUR		105.00	85.25	1.31	15.82	3.85	19.67	-
14.	REPAIR & RENEWAL OF ROAD (INTERNAL ROAD) WORK SECT. 1 TO 7, KBS, JODHPUR		275.95	249.50	-	26.46	-	26.46	-
15.	DEVELOPMENT WORK IN LIG-48 & EWS-128 (G+3) KBS, JODHPUR		53.10	-	-	3.17	17.44	20.61	30.06

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
16.	CONST. OF CENTRAL PARK AT KBS, JODHPUR		41.52	38.49	0.50	-	0.65	0.65	-
17.	MAINTENANCE OF CENTRAL PARK AT KBS, JODHPUR		7.77	3.98	3.57	1.16	1.00	2.16	0.44
18.	MAINTENANCE OF ROAD LIGHTS / RSEB BILL PAYMENTS OF KBS AND SUPPLY OF ELECTRIC MATERIALS		166.16	34.98	37.50	19.47	30.08	49.55	37.00
19.	PLANTATION WORK AT KBS, JODHPUR		10.21	6.04	2.00	0.43	2.37	2.80	0.46
20.	PLANTATION & MAINTENANCE WORK OF TREES AT PARK K.B.S., JODHPUR		8.61	-	1.82	1.71	0.49	2.20	1.12
21.	CONST. OF W.B.M. ROAD AT SECT. 3 TO 6 K.B.S., JODHPUR		16.33	-	11.20	-	-	-	-
22.	BARBED WIRE FENCING WORK OF NEW LAND AT KBS EXTN., JODHPUR		19.72	1.00	18.72	-	-	-	-
23.	REPAIR OF DAMAGE ROADS AT K.B.S., JODHPUR		49.72	25.00	22.70	24.72	-	24.72	-
24.	RENOVATION OF PARK BOUNDARIES AT K.B.S. SECT. 1-7, JODHPUR		154.84	50.00	100.00	86.81	18.03	104.84	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
25.	CLEANING OF ROAD, SURFACE DRAIN, NALA, COLLECTING OF GARBAGE, SOLID WASTE INCLUDING DISPOSAL SECT 1 TO 9 KBS, JDR		114.48	-	38.16	0.70	2.30	3.00	38.16
26.	CONST. OF SURFACE DRAIN AT BALOTRA		52.30	51.77	-	-	0.53	0.53	-
27.	DEVELOPMENT WORK AT BALOTRA		49.81	40.17	-	1.62	-	1.62	-
28.	DEVELOPMENT WORK AT SECT. 2,3,4 AT BALOTRA		37.64	19.92	-	-	3.00	3.00	-
29.	MAINTENANCE OF ROAD LIGHTS / RSEB BILL PAYMENTS OF BALOTRA AND SUPPLY OF ELECTRIC MATERIALS		12.92	2.05	2.97	1.86	1.70	3.56	4.00
30.	CUTTING OF BUSHES, REMOVAL OF GARBAGE & ROAD WORK & COVERING OF NALA AT BALOTRA		26.12	0.99	7.31	0.60	0.90	1.50	0.80
TOTAL					2245.97	1787.92	1196.50	2984.42	3072.01
<u>SHOPS</u>									
1.	DEVELOPING WORK OF SHOPPING CENTRE AT SECT. 4 OF K.B.S. JODHPUR		17.85	-	5.00	16.27	1.58	17.85	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. III. JODHPUR</u>								
	<u>LIKELY SCHEMES</u>								
	VIVEK VIHAR SCHEME, JODHPUR								
1.	MIG A (G+3) 32 NOS. HOUSES		349.30	-	50.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		
2.	MIG-A (G+3) 192 NOS. HOUSES		2100.00	-	-	-	-	-	-
3.	COSNT. OF EWS (G+3) 464 NOS. FLATS PH. II. PALI ROAD, JODHPUR		2320.00	-	-	-	-	-	-
4.	CONSTT. OF MIG A (G+3) FLATS 144 NOS. SEC.-7, KBS, JODHPUR		1000.00	-	20.00	-	-	-	-
5.	DEVELOPMENT WORK OF MIG-A (G+3) 272 NOS. FLATS AT VIVEK VIHAR SCHEME, JODHPUR		120.00	-	-	-	-	-	-
6.	DEVELOPMENT WORK OF MIG-A- (G+3) 192 NOS. FLATS AT VIVEK VIHAR SCHEME, JODHPUR		115.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015	
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.	
7.	VARIOUS DEV. WORK OF SEC. 5, 6, 7 OF KBS, JODHPUR									
	(I) REPAIR & MAINTANANCE OF PARK BOUNDARY			4.50	-	4.50	-	-	-	
	(II) REPAIR & MAINTANCE OF STREET LIGHT			20.00	-	12.00	-	-	-	
	(III) CONST & MAINTANCE OF ROADS			7.50	-	7.50	-	-	-	
	(IV) DEVP. OF COMMERCIAL PLOTS			50.00	-	11.00	-	-	-	
	(V) COLLECTION OF DISPOSAL OF GARBGE			12.00	-	12.00	-	-	-	
	(VI) CONSTT. WORK OF APPROACH ROAD ALONG SEC. 1 & 5, KBS, JODHPUR			35.00	-	35.00	-	-	-	
8.	EXTENSION WORK OF R. E. OFFICE BUILDING AT SEC. - 5, K.B.S., JODHPUR			18.00	-	18.00	-	-	-	
		TOTAL			170.00	0.00	0.00	0.00	0.00	
	<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONSTT. OF MIG-A (G+3) FLATS MIG A 96+64 (160) KBS SEC. 8 JDR			1199.05	696.87	490.39	377.47	-	377.47	102.57
2.	DEVELOPMENT WORK IN (G+3) 384 NOS. HOUSES SEC. 8, 9, KBS, JDR			200.00	-	174.00	56.55	94.80	151.35	45.33

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	COSNT. OF MIG-A (G+3) 240 NOS. FLATS VIVEK VIHAR SCHEME, JDR		2676.06	-	650.00	1058.03	643.00	1701.03	847.90
4.	CONST. OF MIG-A (G+3) 32 NOS. FLATS VIVEK VIHAR SCHEME, JDR		349.30	-	-	28.45	91.55	120.00	215.70
5.	COSNT. OF EWS (G+3) 208 NOS. FLATS PH-II, PALI ROAD, KBS, JDR		1342.40	-	-	12.74	203.26	216.00	774.90
6.	COSNT. OF EWS (G+3) 120 NOS. FLATS VIVEK VIHAR SCHEME, JDR		585.96	-	-	-	43.50	43.50	450.50
7.	SUPPLY OF MATERIAL & MAINT. OF ROAD/ STREET LIGHT, PAYMENT FOR ROAD LIGHT BILL SEC. 5 TO 7 KBS, JDR		43.80	21.13	13.90	8.26	8.05	16.31	6.50
8.	PLANTATION & MAINT. OF TREE AT SEC. 5 TO 7 KBS, JDR		8.66	2.00	2.37	1.58	0.80	2.38	0.30
9.	CONST. OF BOUNDARY WALL OF VACANT LAND IN SEC. 5 TO 7 KBS, JODHPUR		107.06	-	-	-	50.00	50.00	50.00
10.	REMOVAL OF GARBAGE FIXING OF SIGN BOARD & OTHER PETTY WORK		2.00	0.82	2.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	MAINTENANCE OF ROADS (PATCH WORK) SECTOR 5 TO 7 KBS, JODHPUR		-	-	-	-	7.00	7.00	-
12.	ODC (WORK CHARGE STAFF)		-	62.29	65.00	40.64	31.36	72.00	85.00
		TOTAL			1397.66	1583.72	1173.32	2757.04	2578.70
<u>DEPOSIT WORKS (GAD)</u>									
1.	REMAINING WORK OF GAD QTR. TYPE-II-05 NOS. & TYPE. III - 10 NOS., AT POLYTECHNIC COLLEGE CAMPUS, JODHPUR		50.00	28.77	20.00	20.72	-	20.72	-
3.	<u>DIV. IV JODHPUR</u> <u>LIKELY SCHEMES</u>								
1.	CONST. OF OFFICE BUILDING AT KBS			-	60.00	-	-	-	-
2.	CONST. OF LIG (144+272)=416 (G+3) AT VIVEK VIHAR, JODHPUR			-	20.00	-	-	-	-
3.	DEV. WORK OF MIG-A-128 SEC. 8, JODHPUR			-	40.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF MIG-B-24 & MIG-A-16 KBS SFS, JODHPUR			-	20.00	-	-	-	-
5.	DEV. OF PARK BOUNDRY AND ROW AT SECT. 8 & 9, JODHPUR			-	20.00	-	-	-	-
6.	DEVELOP. WORK OF COMMERCIAL PLOT SECT. 8, JODHPUR			-	10.00	-	-	-	-
		TOTAL			170.00	-	-	-	-
<u>SELF FINANCE SCHEMES</u>									
1.	CONT. AND DEVELOPMENT WORK OF MIG-A-32 + 16 (G+3) AT SEC. 1 KBS, JODHPUR		509.30	100.70	200.00	208.21	121.48	329.69	59.16
2.	CONST. OF MIG-A-32 ZONE III NEW PALIROD, JODHPUR DEVELOPMENT WORKS TESTING EXPENDITURE		1823.00	-	-	-	104.96	104.96	458.02
3.	COSNT. OF MIG-B-24+48+24 (G+3) TOTAL 96 AT SEC. 4, KBS, JODHPUR AND DEVELOPMENT WORK		1331.87	323.49	414.14	251.26	345.56	596.82	345.42
		TOTAL			614.14	459.47	572.00	1031.47	862.60

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF EWS 432 NOS. (G+3) DWARKAPURI SCHEME & DEVELOPMENT WORK AT SEC 7 JODHPUR			17.27	-	-	0.15	0.15	-
2.	COSNT. OF EWS 600 (G+3) NOS. DWARKAPURI SCHEME & DEVELOPMENT WORK AT SEC 1, 4 & 5, JODHPUR		2093.91	218.03	-	7.32	3.36	10.68	-
3.	CONST. OF EWS 64+64 = 128 ZONE F1, F2 VIVEK VIHAR SCH. NEW PALI ROAD, JODHPUR		625.02	-	-	-	47.71	47.71	381.68
4.	COSNT. OF LIG-160 NOS. (G+3) MULTISTORIES AT K.B.S. SECT 1, JODHPUR ODC (WORK CHARGE STAFF)		854.63	734.59	119.92 10.00	120.72 10.91	35.39 -	156.11 10.91	- 21.00
5.	COSNT. OF LIG 144+288+144=432+144 NOS. (G+3) AT VIVEK VIHAR SCHEME, JODHPUR		3718.78	100.04	1084.35	1468.87	975.11	2443.98	1207.06
6.	CONST. OF MIG-A-128 HOUSES AT SECT. 8 K.B.S., JODHPUR ODC (WORK CHARGE STAFF)		964.07	722.70	151.94 10.00	213.59 -	55.02 10.00	268.61 10.00	- -

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015	
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.	
7.	CONST. OF HIG-5 (P. LEVEL) KBS JODHPUR		22.07	-	-	17.25	0.31	17.56	-	
8.	DEV. WORK OF REMETTLING, CARPETTING ON ROAD AT SEC. 9, KBS, JODHPUR HIG		201.68	95.80	-	18.86	0.75	19.61	-	
9.	CONST. OF ROAD AT VIVEK VIHAR, JODHPUR LIG		128.41	101.93	-	8.12	-	8.12	-	
10.	ROAD LIGHT ELECTRIC SUPPLY, MAINT & ELECT BILL ETC. MIGA		21.42	-	-	3.58	8.80	12.38	3.00	
TOTAL						1376.21	1869.22	1136.60	3005.82	1612.74

SHOPS

1.	DEVELOPMENT OF COMMERCIAL CENTRE/ SHOPPING CENTRE AT KBS SECT. 8, JODHPUR		89.39	-	-	44.78	31.00	75.78	-
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4. DIV. PHE, JODHPUR**LIKELY SCHEMES**

1.	W.S.S. AT PAL WEST ZONE. HIG HOUSES (G+3)		98.00	-	70.00	-	-	-	-
2.	SEWERAGE SCHEME AT CRS, JODHPUR SEC. 14 & 21		25.00	-	15.00	--	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	W.S.S. SEWERAGE SCHEME KBS PHASE IIND PALI ROAD, JODHPUR			-	80.00	-	-	-	-
4.	W.S.S. KBS GROUP HOUSING SCHEME SECTOR 8 KBS, JODHPUR		68.43	-	50.00	-	-	-	-
5.	W.S.S. PH II PHALODI		30.00	-	50.00	-	-	-	-
6.	SEWERAGE SCHEME OF OUTFALL IN K.B.S., JODHPUR		1000.00	-	-	-	-	-	-
7.	W.S.S. & SEWERAGE VIVEK VIHAR YOJANA, JODHPUR			-	10.00	-	-	-	-
8.	W.S.S. IN SHOPS OF PRATAP NAGAR, MADHUBAN AND C.R.S., SECTOR-3,4 JODHPUR			-	3.00	-	-	-	-
9.	W.S.S. PALI			-	3.00	-	-	-	-
10.	WS.S. BARMER. NEW LAND ON JAISALMER ROAD			-	10.00	-	-	-	-
11.	W.S.S. JAISALMER. (G+3)			-	5.00	-	-	-	-
12.	W.S.S. MANPUR, IIND PHASE			-	5.00	-	-	-	-
TOTAL					301.00	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	W.S.S. WORK AT PAL WEST ZONE SECTOR 14 & 21, CRS, JODHPUR		513.90	31.15	56.00	20.51	128.99	149.50	89.35
2.	W.S.S. SECT. 22 TO 25 PAL ROAD, JODHPUR		147.60	115.45	5.00	-	0.50	0.50	5.00
3.	W.S.S. SECT 1 TO 10 KURI BHAGTASNI SCHEME, JODHPUR		1238.83	1209.71	12.70	5.08	20.60	25.68	3.44
4.	SEWERAGE SCHEME SECT. 1 TO 10 KURI BHAGTASANI JODHPUR		1238.44	1072.73	46.13	11.47	19.19	30.66	68.22
5.	W.S.S. DWARKAPURI SCHEME SEC. 1, 4, 5 & 7, KBS, JODHPUR		280.94	180.93	26.48	7.77	15.61	23.38	24.62
6.	GROUP HOUSING SCHEME (G+3) KBS SECTOR 9 JODHPUR		29.73	29.73	-	7.75	15.58	23.33	3.60
7.	W.S.S. PHALODI		157.20	73.74	6.00	-	13.34	13.34	6.00
8.	W.S.S. PHALODI PHASE IIND PHALODI		114.85	-	-	32.95	67.12	100.07	7.40

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	W.S.S. BALOTRA		249.65	152.63	31.15	2.58	7.10	9.68	30.10
10.	W.S.S. MANPURA, ABU ROAD		159.51	54.53	5.82	1.56	2.36	3.92	9.10
11.	W.S.S. JAISALMER		59.97	35.38	7.00	0.93	1.05	1.98	6.40
12.	W.S.S. PINDWARA, DISTT. SIROHI		147.12	45.75	3.60	2.26	2.97	5.23	11.29
13.	W.S.S. AAKRA BHATTA		52.43	40.54	-	-	3.33	3.33	6.00
TOTAL					199.88	92.86	297.74	390.60	270.52
<u>SAMRAT ASHOK UDYAN & TECH. PARK</u>									
1.	SAMRAT ASHOK UDYAN AT JODHPUR		90.98	84.67	6.00	2.77	6.00	8.77	16.00

RAJASTHAN HOUSING BOARD
FINANCIAL TARGETS FOR THE YEAR 2014 - 2015 AND REVISED TARGETS FOR THE YEAR 2013-2014

G. JODHPUR CIRCLE-II, JODHPUR

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.-I, JODHPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	ROAD MAINTANANCE & PLANTATION CHB CHEME JODHPUR		5.69	-	3.50				(TRANSFERRED TO SCHEMES FROM OWN FUNDS)
2.	ROAD REPAIRIING WORK FROM MAJISA PIAO TO PAL ROAD CRS JODHPUR		11.52	-	3.00				(TRANSFERRED TO SCHEMES FROM OWN FUNDS)
3.	CONSTT. OF HIG-36 FLAT B+S+9 PH.-IIND CRS JODHPUR		966.40	-	10.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
4.	CONST. OF HIG-36 FLAT B+S+9 PH.-IST CRS JODHPUR		966.40	-	10.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
5.	CONST. OF MIG-B-36+36=72 NOS FLATS CRS JODHPUR		1550.00	-	25.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
6.	DEVELOPMENT OF COMMERCIAL FLATS SEC. 16, 17E & 23 CRS, JODHPUR		16.50	-	3.00				(TRANSFERRED TO SHOPS)

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	CONST. OF ROAD NEAR MARWAR APPARTMENT SEC. 14 CRS, JODHPUR		20.00	-	5.00	-	-	-	-
8.	COSNT. OF BOUNDARY WALL FOR MARWAR APPARTMENT PH-II		25.00	-	5.00	-	-	-	-
9.	TOTAL SURVEY OF CHOPSANI LAND CRS JODHPUR		7.60	-	4.60	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
10.	CONST. OF HIG-36 FLATS B+S+9 AT MARWAR APPARTMENT SECTOR 14E CRS JODHPUR		994.81	-	-	-	-	-	-
11.	CONST. OF HIG-72 FLAT B+S+9 AT MARWAR APPARTMENT SECTOR 14E CRS JODHPUR		2000.00	-	-	-	-	-	-
12.	CONST. OF MIG-A-16 NOS. FLATS AT UDHYAN APPARTMENT AT SECTOR 21E CRS JODHPUR		153.60	-	-	-	-	-	-
13.	CONST. OF REPAIRING WORK OF COMPOUND WALL & MAIN GATE AT SECTOR 14E CRS MARWAR APARTMENT JODHPUR		28.60	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
14.	DEVELOPMENT WORK OF MARWAR APPARTMENT AT SECTOR 14E CRS JODHPUR		68.00	-	-	-	-	-	-
15.	DEVELOPMENT WORK OF HIG-72 (B+S+9) UDHYAN APPARTMENT AT SECTOR 21E CRS JODHPUR		11.00	-	-	-	-	-	-
16.	DEVELOPMENT WORK OF MIG-A-112 (G+3) UDHYAN APPARTMENT AT SECTOR 21E CRS JODHPUR		50.00	-	-	-	-	-	-
17.	LIFT IN HIG-72 (B+S+9) UDHYAN APPARTMENT AT SECTOR 21E CRS, JODHPUR		65.00	-	-	-	-	-	-
18.	LIFT IN MIG-72 (B+S+9) MARWAR APPARTMENT AT SECTOR 14E CRS, JODHPUR		65.00	-	-	-	-	-	-
19.	FIRE FIGHTING WORK IN HIG-72 (B+S+9) UDHYAN APPARTMENT SECTOR 21E CRS JODHPUR		45.00	-	-	-	-	-	-
20.	FIRE FIGHTING WORK IN HIG-72 (B+S+9) UDHYAN APPARTMENT SECTOR 14E CRS JODHPUR		45.00	-	-	-	-	-	-
TOTAL					69.10	0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	CONSTT. OF MIG-B-72 NOS (S-9) MARWAR APP ZONE A PHASE I SEC 14 JODHPUR		652.85	563.06	5.00	-	-	-	-
2.	COSNTT. OF MIG-B- MULTI STORIS MIG-B-72 NOS (S-9) MARWAR APP. PH. II CHB JODHPUR		652.84	563.06	10.00	-	-	-	-
3.	CONSTT. OF MIG-A-112 NOS G+3 SFS FLATS AT UDHYAN APP. PAL ROAD JODHPUR		706.09	519.20	65.00	-	9.55	9.55	38.10
4.	SUPPLY INSTALLATION TESTING & COMMISSIONING OF ELEVATORS. (LIFTS) 8 PASSENGERS FOR MIG-II S+9 FLATS AT MARWAR APPARTMENT CHB, JODHPUR		612.82	14.71	0.50	-	6.01	6.01	-
5.	SUPPLY INSTALLATION TESTING & COMMISSIONING OF ELEVATORS. (LIFTS) 15 PASSENGERS FOR MIG-II S+9 FLATS AT MARWAR APPARTMENT CHB, JODHPUR		652.84	19.70	0.50	-	8.05	8.05	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	CONSTT. OF MIG-A-32/112 NOS (G+3) SFS FLATS AT UDHYAN APPARTMENT CHB, JODHPUR		280.88	15.80	}				
7.	CONSTT. OF MIG-A-32/112 NOS (G+3) SFS FALTS AT UDHYAN APPARTMENT CHB, JODHPUR		280.88	19.80		300.00	178.70	63.40	242.10
8.	CONSTT. OF MIG-A-48/112 NOS (G+3) SFS FLATS AT UDHYAN APPARTMENT CHB, JODHUR		421.33	-	-	16.11	70.79	86.90	236.76
9.	WORK OF FIRE FIGHTING IN MARWAR APPARTMENT AT CRS JODHPUR		23.53	12.38	-	-	7.20	7.20	-
10.	DEVELOPMENT WORK OF MARWAR APPARTMENT CHOPASANI SCHEME, JODHPUR		135.21	93.50	35.00	23.72	3.68	27.40	12.40
11.	DEVELOPMENT WORK OF UDHYAN APPARTMENT SEC. 21E PAL ROAD, JODHPUR		82.65	-	40.00	33.10	31.90	65.00	8.05
12.	ADDITIONAL WORK AT MARWAR APPARTMENT MIG-II (S+9) 72+72=144 NOS. CHB JODHPUR		33.12	10.36	3.00	15.15	5.60	20.75	0.93

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	TOTAL STATION SURVEY AT CHOPASANI SCHEME			-	-	(-) 1.70	1.70	-	-
14.	CONSTT. OF HIG-36 PH-I, UDHYAN APPARTMENT CHB JODHPUR		966.40	-	-	89.77	210.88	300.65	445.60
15.	CONSTT. OF HIG-36 PH-II UDHYAN APPARTMENT CHB JODHPUR		966.40	-	-	63.57	140.63	204.20	474.30
16.	CONSTT. OF MIG-B-36 PH-I MARWAR APPARTMENT CHB JODHPUR		703.90	-	-	-	105.00	105.00	477.10
17.	CONSTT. OF MIG-B-36 PH-II MARWAR APPARTMENT CHB JODHPUR		703.90	-	-	-	47.75	47.75	582.00
18.	CONSTT. OF MIG-B-36 MARWAR APPARTMENT CHB JODHPUR		710.94	-	-	-	-	-	47.40
19.	CONSULTANCY FEE FOR DRAWINGS UDHYAN APARTMENT HIG			-	-	-	4.05	4.05	3.00
20.	CONSULTANCY FEE FOR DRAWINGS MARWAR APARTMENT MIG			-	-	-	3.81	3.81	3.00
TOTAL					459.00	602.59	789.43	1392.02	2456.79

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONSTIT. OF EWS 400 HOUSE AT RAJIV GANDHI NAGAR JODHPUR		999.92	-	300.00	-	-	-	-
2.	CONSTIT. OF EWS 79 HOUSES AT RAJIV GANDHI NAGAR JODHPUR		198.47	-	50.00	-	-	-	-
3.	CONSTIT. OF COMPOUND WALL BOUNDARY WALL FOR OPEN LAND AT CHOPASANI SCHEME, JODHPUR		70.00	-	30.00	53.06	24.17	77.23	-
4.	CONSTIT. OF B.T. ROAD IN BETWEEN SEC. 16 & 17E CHB SCHEME, JODHPUR		1.90	1.37	-	-	0.43	0.43	-
5.	TOTAL STATION SURVEY OF CHOPASANI TRANSFER FROM LIKELY SCHEME		7.60	-	-	3.40	4.20	7.60	-
6.	O.D.C. (WORK CHARGE STAFF)			69.22	70.00	42.73	27.27	70.00	75.00
7.	REPAIR OF ROAD & PLANTATION WORK CHB SCHEME, JODHPUR		5.50	-	-	-	5.35	5.35	-
TOTAL					450.00	99.19	61.42	160.61	75.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SHOPS</u>									
1.	CONSTITUTION OF 4 NOS CRAFT BAZAR AT SAMRAT ASHOK UDHYAN PAL ROAD CRS JODHPUR		35.39	30.48	-	-	0.95	0.95	-
2.	DEVELOPMENT OF COMMERCIAL PLOT & SHOPS CRS JODHPUR		16.50	-	-	13.80	1.95	15.75	-
TOTAL					0.00	13.80	2.90	16.70	0.00
<u>OFFICE COMPLEX</u>									
1.	CONSTITUTION OF TOP RAIN WATER HARVESTING STRUCTURE AT COMMUNITY HALL AT SEC. 17E & 14 CRS JODHPUR		4.80	0.83	-	-	0.60	0.60	-
<u>SAMRAT ASHOK UDYAN</u>									
1.	CONSTITUTION OF EVENT GARDEN AT SAMRAT ASHOK UDHYAN		32.39	20.78	-	1.06	-	1.06	-
2.	REMAINING WORK OF ADMINISTRATION BUILDING SWIMMING POOL AT SAU JODHPUR			-	-	22.88	0.67	23.55	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	DEVELOPMENT WORK OF ADMINISTRATION BUILDING SWIMMING POOL AT SAU JODHPUR			-	-	11.65	-	11.65	-
4.	RECONSTRUCTIONED REPAIR & MAINTAIN OF EXISTING JOGGING TRACK AT SAU JODHPUR			-	-	5.35	3.30	8.65	1.90
5.	WORK OF OPEN AIR THEATER				100.00	-	-	-	-
		TOTAL			100.00	40.94	3.97	44.91	1.90
2.	<u>DIV. JAISALMER</u>								
	<u>O.E.L.SCHEMES</u>								
1.	C.H.S., PH.I., EWS-100, LIG-40 PROJECT 359		274.40	99.002	-	-	-	-	1.00
2.	C.H.S., PH.II, (MIG-A-7, MIG-B-4, HIG-1) PROJECT 360		55.14	31.50	-	-	-	-	5.92
3.	C.H.S. DEVELOPMENT WORKS JAISALMER		150.72	65.99	-	-	0.67	0.67	7.64
4.	C.H.S. PHALODI		247.14	159.70	-	-	-	-	14.41
		TOTAL			0.00	0.00	0.67	0.67	28.97

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>LIKELY SCHEMES</u>									
1.	CHS DEVELOPMENT COMMERCIAL PLOT JAISALMER			-	3.00	-	-	-	-
2.	CHS PHALODI (NEW LAND)			-	2.00	-	-	-	-
3.	CHS PHALODI NEW LAND DEVELOPMENT WORK			-	3.00	-	-	-	-
4.	CHS BARMER DEV. WORK & SFS WORK NEW LAND BARMER			-	10.00	-	-	-	-
						(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
5.	MTC. OF ROAD LIGHT & ELECTRIC BILL JAISALMER / PHALODI			-	5.00	-	-	-	-
6.	REPLANING OF RE OFFICE BUILDING JAISALMER			-	5.00	-	-	-	-
7.	NEW LAND DEVELOPMENT JAISALMER			-	5.00	-	-	-	-
			TOTAL			0.00	0.00	0.00	0.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>									
1.	MAA LAITTYAL BHAWANI NAGAR EXT. PHALODI		64.50	35.83	-	-	14.00	14.00	3.07
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF 92 HOUSES AT CHS, PH IV JAISALMER		357.00	267.07	0.50	-	51.09	51.09	1.60
2.	CONST. OF EWS-70, LIG-50 AT CHS PH. III PHALODI		150.00	137.46	-	-	-	-	10.20
3.	CHS PH. III PHALODI DEVELOPMENT WORK		224.31	80.45	16.51	-	-	-	20.79
4.	CHS, PH.IV PHALODI 79 NOS. WITH DEV.		366.80	326.62	0.50	-	0.50	0.50	17.60
5.	CONST. OF 160 HOUSES AT CHS PH. VI & V PHALODI		442.41	405.02	-	-	-	-	7.15
6.	MAA LAITTYAL BHAWANI NAGAR EXT. PHALODI. E-205, LIG-81 MIG-A-56, MIG-B-32		1019.90	629.91	46.66	82.50	55.94	138.44	115.47

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	CHS JAISALMER MIG-B-2 & HIG-13		139.83	123.91	4.60	-	15.15	15.15	-
8.	MAALATIYAL BHAWANI NAGAR EXT. PHALODI DEVELOPMENT WORK		204.58	100.60	23.90	13.55	17.63	31.18	2.33
9.	C.H.S. JAISALMER/ PHALODI			1.37	0.07	-	-	-	-
10.	C.H.S. JAISALMER (G+2) 84 HOUSES		952.56	-	800.00	-	50.00	50.00	852.56
11.	C.H.S. JAISALMER DEVELOPMENT WORK			-	0.82	1.01	1.75	2.76	3.32
12.	C.H.S. PHALODI WORK			1.31	3.16	-	1.50	1.50	2.13
13.	C.H.S. M.L.B.N. EXT. PHALODI NEW DEVELOPMENT WORK		243.04	-	-	39.14	133.40	172.54	67.06
14.	C.H.S. DEVELOPMENT WORK BARMER PLINTH LEVEL		20.75	-	-	13.07	9.56	22.63	-
15.	CHS BARMER DEVELOPMENT WORK & SFS WORK NEW LAND BARMER			-	-	-	10.00	10.00	40.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
16.	C.H.S. KBS (ZONE-A-1 (A)) PH. II PALI ROAD JODHPUR		671.20	-	-	-	90.00	90.00	153.00

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
17.	EWS-32 C.H.S. KBS (ZONE-A-1(A)) PH. II PALIROAD, JODHPUR			-	-	-	40.00	40.00	117.00
		TOTAL			896.72	149.27	476.52	625.79	1410.21
2.	<u>DIV. PALI</u>								
	<u>O.F.I. SCHEME</u>								
1.	SIROHI HOUSING SCHEME, SIROHI PHVII		37.54	-	-	-	-	-	1.40
	<u>LIKELY SCHEME</u>								
1.	DEVELOPMENT WORK OF PARK, GREENERY, PLAY, EQUIPMENT ETC. IN ALL COLONIES		5.00	-	5.00	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
	<u>SELF FINANCE SCHEMES</u>								
1.	SFS 2004, SIROHI		33.07	-	-	-	-	-	0.47
2.	SFS 2013 AKARA BHATTA, ABU ROAD MIG-A-39				-	-	23.85	23.85	359.85
3.	PALI NLS SFS 2006 (DEVELOP) ROAD				3.46	-	-	-	-
		TOTAL			3.46	0.00	23.85	23.85	360.32

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	COSNT. OF WBM ROAD AT PINDWARA		31.44	8.26	-	-	10.00	10.00	-
2.	CONST. OF HIG 21 NOS PINDWARA		165.97	100.56	-	-	-	-	28.11
3.	HOUSING SCHEME PINDWARA								
	EWS - 07 NOS.		55.76	16.64	-	-	-	-	1.30
	MIG-A-13 NOS.		125.11	55.65	10.00	-	-	-	20.37
	MIG-B-12 NOS.		139.68	93.85	8.00	-	-	-	13.50
4.	DEVELOPMENT WORK PINDWARA (SEPTIC TANK PLANTATION WORK, BOUNDRY, DRAIN, REMATLING & CARPETING OF ROAD & OTHER DEVP. WORK, ROAD LIGHT FIXTURE MAINT.)		148.11	-	64.75	65.91	54.73	120.64	2.88
5.	CONST. OF LIG-40 NO. PINDWARA		95.34	28.06	17.60	24.37	18.18	42.55	-
6.	DEVELOPMENT WORK MANPURA ABUROAD (SEPTICTANK EWS 78 NO., PLANTATION WORK, BOUNDRY, DRAIN, REMATLING & CARPETING OF ROAD & OTHER DEVP. WORK, ROAD LIGHT FIXTURE MAINT.)		143.30	28.71	59.00	85.86	28.46	114.32	2.77

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	COSNT. OF WBM ROAD & COVERING OF OPEN WALL AT MANPURA ABUROAD		25.50	-	-	17.06	7.47	24.53	-
8.	CONST. OF DRAIN & ROAD AT AKARA BHATTA ABUROAD		61.57	-	-	15.18	44.56	59.74	-
9.	CONST. OF REMATLING & CARPETING ROAD AT AKARA BHATTA ABUROAD		17.00	11.95	-	-	-	-	1.00
10.	PH. II CHB - (CLEARING OF DRAIN & ETC. DEVP. WORK) AT AKARA BHATTA ABUROAD		25.00	-	4.00	0.67	0.50	1.17	-
11.	AKARA BHATTA ABUROAD								
	EWS - 52 NOS.		207.63	122.17	10.00	26.47	- 1.22	25.25	-
	LIG - 41 NOS.		204.31	125.91	-	12.03	- 0.56	11.47	-
	MIG-A-34 NOS.		270.95	178.83	-	-	4.77	4.77	-
	MIG-B-26 NOS.		241.48	37.25	-	-	3.85	3.85	-
12.	HOUSING SCHEME MANPURA ABUROAD								
	EWS-120 NOS.		347.68	129.28	278.15	185.86	21.71	207.57	0.82
	LIG-120 NOS.		450.74	-	405.74	121.50	113.72	235.22	194.88
	MIG-A-80 NOS.		523.86	-	481.00	20.35	80.17	100.52	399.34

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	MIG-B-20 NOS.		160.34	-	144.34	120.36	39.16	159.52	17.74
	HIG-12 NOS.		150.35	-	135.35	73.39	32.89	106.28	8.03
13.	NLS PH-I PALI		-	48.36	-	-	3.53	3.53	-
14.	HOUSING SCHEME AKARA BHATTA ABUROAD								
	EWS - 51 NOS.		321.91	-	-	-	23.85	23.85	183.30
	LIG - 66 NOS.		595.34	-	-	-	23.85	23.85	346.16
		TOTAL			1617.93	769.01	509.62	1278.63	1220.20

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****H. KOTA CIRCLE, KOTA**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.- KOTA</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF MIG-II-24 FLATS AT KUNHARI		400.00	-	5.00	-	-	-	-
2.	CHS LAKHERI DEV. WORKS		100.00	-	5.00	-	-	-	-
3.	S. V. NAGAR DEV. WORKS		25.00	-	5.00	-	-	-	-
		TOTAL			15.00	0.00	0.00	0.00	0.00
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	MAHAVEER NAGAR SEC. 1 TO 7		525.88	479.09	0.30	0.00	0.20	0.20	0.30
2.	RANGBARI SECT. 1 TO 5		363.60	320.78	11.99	5.18	0.57	5.75	0.55
3.	JAWAHAR NAGAR, BUNDIE+L+MI		186.00	104.89	0.51	0.28	0.27	0.55	0.51

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF MIG-II-23, HIG-11 & DEV. WORK AT KUNHARI		895.00	770.79	83.72	101.47	15.90	117.37	48.72
	ODC (WORK CHARGE STAFF)		-	-	85.00	-	25.00	25.00	25.00
5.	CONST. OF LIG-16 & DEV. WORK AT S.V. NAGAR		1270.99	1027.30	10.90	6.01	2.15	8.16	6.24
	ODC (WORK CHARGE STAFF)		-	-	80.00	-	35.00	35.00	45.00
6.	CONST. OF GHA -37, EWS-92, LIG-200 MIG-I-42, MIG-II-16, HIG-12 HOUSES & DEV. WORK AT NAINWA, BUNDI		1779.20	1068.07	802.84	365.21	198.60	563.81	292.00
	ODC (WORK CHARGE STAFF)		-	-	125.00	128.74	51.26	180.00	180.00
7.	CONST. GHA-60, E-184, L-104, MIG-I-45 MIG-II-16 & HIG-12 & DEV. WORKS AT CHS LAKHERI, BUNDI		832.43	364.50	373.00	130.06	231.00	361.06	451.84
	ODC (WORK CHARGE STAFF)		-	-	150.00	96.61	33.39	130.00	160.00
8.	CONST. OF EWS-4, LIG-12 & DEV. WORK JAIL ROAD, JHALAWAR		375.00	169.89	64.39	35.71	45.65	81.36	36.79
9.	CONST. OF LIG-9 AT SUNEL, JHALAWAR		375.40	306.44	58.50	21.96	28.50	50.46	30.68

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	CONST. OF EWS-167, LIG-52 & DEV WORK AT JHALARA PATAN		355.20	255.20	35.00	-	-	-	34.15
11.	CONST. GHA-390 AT AKLERA		225.00	157.94	49.00	-	-	-	40.85
12.	CONST. OF E-417, L-90, M-I-34, M-II-20 & DEV. WORK AT RAMGANJMANDI		285.75	151.61	-	-	4.75	4.75	26.60
13.	DEV. WORKS AT MALHARGANJ & CHOUMAHALA, JHALAWAR		193.68	-	153.00	51.28	90.00	141.28	78.30
TOTAL					2083.15	942.51	762.24	1704.75	1457.53
<u>OFFICE COMPLEX</u>									
1.	CONST. OF ADJACENT OFFICE BUILDING, KOTA		27.92	9.74	5.26	8.38	1.80	10.18	-
<u>DIV. BARAN</u>									
<u>SCHEMES FORM OWN FUNDS</u>									
1.	LAND SCAPPING, ARBORICULTURE & DEVP. WORKS			-	10.12	-	-	-	6.07
2.	MAINTENANCE OF STREET LIGHTS			-	2.00	-	0.50	0.50	2.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	POSSESSION OF HOUSES			-	3.05	-	0.10	0.10	0.60
4.	O.D.C. (WORK CHARGE STAFF)			-	40.00	26.77	13.23	40.00	40.00
CHHABRA									
1.	CONSTRUCTION OF EWS = 8 AT CHS			-	15.00	0.00	0.00	0.00	18.05
2.	LAND SCAPPING & ARBORICULTURE			-	8.00	2.08	1.46	3.54	2.00
3.	MAINTENANCE OF STREET LIGHTS			-	1.50	-	0.15	0.15	2.00
4.	POSSESSION OF HOUSES			-	-	-	0.20	0.20	1.30
5.	ODC WORK CHARGE			-	10.00	9.99	0.00	9.99	8.75
MANGROL									
1.	CONSTRUCTION OF GHARONDA = 136 & EWS 32			-	327.88	-	-	-	95.00
2.	CONSTRUCTION OF EWS = 59, LIG = 59 & MIG A = 8			-	488.48	-	-	-	128.25
3.	DEV WORKS (WBM ROAD)			-	-	-	-	-	28.00
4.	ODC (WORK CHARGE STAFF)			-	25.00	-	25.00	25.00	20.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
ATRU									
1.	CONSTRUCTION OF EWS = 27			-	55.41	41.36	-	41.36	16.03
2.	CONSTRUCTION OF EWS = 37			-	-	-	-	-	85.52
3.	MAINTENANCE OF STREET LIGHTS			-	0.75	0.10	0.20	0.30	0.60
4.	DEVELOPMENT WORK			-	4.00	-	-	0.00	-
5.	ODC (WORK CHARGE STAFF)			-	10.00	9.84	0.16	10.00	11.25
ANTA									
1.	CONSTRUCTION OF EWS = 50, LIG = 14, MIG-I = 10, MIG - II = 2			-	40.00	-	30.75	30.75	-
2.	CONSTRUCTION OF LIG- 56			-	-	-	14.25	14.25	-
3.	CONSTRUCTION OF EWS = 10, LIG = 11, MIG-I = 13			-	206.16	138.58	50.00	188.58	56.51
4.	CONSTRUCTION OF EWS=4, LIG = 11, MIG-I =9			-	162.18	92.43	50.00	142.43	39.30
5.	CONSTRUCTION OF HIG-4			-	-	-	47.50	47.50	22.99
6.	CONSTRUCTION OF HIG-8 & MIG B =5			-	-	-	-	-	228.56
7.	VARIOUS DEV. WORKS			-	116.63	0.30	-	0.30	136.60
8.	ODC (WORK CHARGE STAFF)			-	60.00	31.11	28.89	60.00	65.00
TOTAL					1586.16	352.56	262.39	614.95	1014.38

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****I. UDAIPUR CIRCLE, UDAIPUR**

(Rs. In Lacs)										
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015	
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-1 EWS = 62, LIG = 35 = 97		80.02	72.04	-	}				
2.	SAVINA KHERA -III, MIG-A =30 MIG-B= 19, HIG=13, LIG = 49, UDAIPUR		-	214.23	16.30		7.49	4.47	11.96	2.20
3.	SAVINA KHERA -II, HIG- 9 MIG-A = 37, MIG - B =46, UDAIPUR		291.09	228.49	-					
4.	GOV. VILLAS EXT. EWS - 66 & LIG - 42		245.08	200.60	5.19	-	-	-	4.93	
		TOTAL			21.49	7.49	4.47	11.96	7.13	

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>LIKELY SCHEMES</u>									
1.	CONST. OF MIG-B (G+3) 32 FLATS AT SAVINA-II UDAIPUR	-	-	-	100.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
2.	CONSTN. OF MIG-A (G+3) 32 FLATS SOUTH EXT. UDAIPUR	-	560.00	-	100.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
3.	CONSTN. OF LIG (G+3) 32 FLATS SOUTH EXT., UDAIPUR		281.60	-	50.00				(TRANSFERRED TO SCHEMES FROM OWN FUNDS)
4.	CONSTN. OF MIG-B - 18 DUPLEX SOUTH EXT. UDAIPUR		540.00	-	100.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
5.	CONSTN. OF HIG- 13, SFS DUPLEX SOUTH EXT. UDAIPUR		630.00	-	100.00				(TRANSFERRED TO SELF FINANCE SCHEMES)
6.	SHOPPING COMPLEX AT G. V. SOUTH EXTN. UDAIPUR		60.00	-	20.00	-	-	-	-
7.	DEVELOPMENT WORK IN CENTRAL PARK		-	-	50.00	-	-	-	-
8.	DEVELOPMENT WORK MIG-B-32 (G+3) SAVINA II, UDAIPUR		-	-	15.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	GROUP HOUSING SCHEME AT SOUTH EXT., UDAIPUR		430.00	-	-	-	-	-	-
10.	EWS-5, LIG-6, MIG-A-9 & HIG-4 HOUSES AT SALUMBER		270.00	-	-	-	-	-	-
11.	MIG-A-4 & MIG-B-6 (DUPLEX) AT GOVERDAN VILLAS, UDAIPUR		230.00	-	-	-	-	-	-
TOTAL					535.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	GOV. VILLAS EXT. MIG-A G+3 = 64 FLATS		352.64	263.84	23.35	69.81	5.80	75.61	-
2.	MIG-A-36 (DUPLEX) AT SOUTH EXT.		579.70	150.00	429.70	375.05	25.66	400.71	-
3.	MIG-A-32 (G+3) FLAT AT SOUTH EXT., UDAIPUR		560.00	-	-	97.43	112.17	209.60	134.00
						(TRANSFERRED FROM LIKELY SCHEMES)			
4.	MIG-B-18 (DUPLEX) AT SOUTH EXT., UDAIPUR		540.00	-	-	-	140.00	140.00	140.40
						(TRANSFERRED FROM LIKELY SCHEMES)			

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	HIG-13 (DUPLEX) AT SOUTH EXT., UDAIPUR		630.00	-	-	-	102.50	102.50	200.04
							(TRANSFERRED FROM LIKELY SCHEMES)		
6.	ODC (WORK CHARGE STAFF)		-	-	-	-	-	-	12.00
7.	MIG-B-32 (G+3) FLATS SAVINA-II		520.00	-	-	-	27.00	27.00	190.00
8.	ODC (WORK CHARGE STAFF)			-	-	-	-	-	14.00
		TOTAL			453.05	542.29	413.13	955.42	690.44

SCHEMES FROM OWN FUNDS

1.	MIG-I-144 (G+3) FLATS (80+64) G.V., UDAIPUR		1847.48	360.83	1060.00	793.58	228.92	1022.50	273.50
2.	ODC (WORK CHARGE STAFF)				30.00	20.08	9.92	30.00	-
3.	LIG-32 (G+3) AT SOUTH EXT., UDAIPUR		281.60	-	-	100.06	93.09	193.15	45.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
4.	ODC (WORK CHARGE STAFF)			-	-	-	-	-	3.00
5.	DWARKAPURI (SAVINA) LIG-88 (G+3) & LIG-104 = 192 (G+3) DEV. WORK & ELECT. BILLS		490.00	-	1.50	0.51	1.49	2.00	0.50

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	DEV. WORK AT SOUTHEXT., UDAIPUR & ROAD ELECTRIC BILLS		639.67	-	176.18	140.12	118.54	258.66	40.00
7.	INTERNAL ROAD WORK AT SOUTH EXT., UDAIPUR		83.01	38.88	7.00	-	-	-	-
8.	DEV. WORK AT SALUMBER & ROAD ELECTRIC BILLS			-	2.00	-	-	-	2.00
9.	DEVELOPMENT WORK 144 (G+3) FLATS AT G. V.			-	70.00	-	-	-	50.00
		TOTAL			1346.68	1054.35	451.96	1506.31	414.00
2.	<u>DIV. II, UDAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEV. WORK AT PKM, UDAIPUR (ROAD WORK)			-	50.00	-	-	-	-
2.	CONST. OF HOUSE AT PKM, UDAIPUR			-	20.00	-	-	-	-
3.	CONST. OF EWS = 288 NOS. (G+3) FLATS AT PKM, UDAIPUR			-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF HIG=35 NOS. (DUPLEX) AT PKM, UDAIPUR (SFS)			-	-	-	-	-	-
5.	CONST. OF MIG-A = 32 NOS. AT GOVIND NAGAR, RAJSAMAND			-	20.00	-	-	-	-
		TOTAL			90.00	0.00	0.00	0.00	0.00
<u>SELF FINANCE SCHEMES</u>									
1.	MIG-A = 96 NOS. (G+2) FLATS AT PKM, UDAIPUR ODC (WORK CHARGE STAFF)		1239.38	-	-	-	3.00	3.00	156.00
				-	-	-	-	-	4.00
2.	MIG-A = 13 NOS. (DUPLEX) SUKHADIA NAGAR, NATHDWARA		158.69	-	120.00	147.57	7.36	154.93	-
		TOTAL			120.00	147.57	10.36	157.93	160.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	DEVELOPMENT WORK BHUWANA PH-I TO IV REPAIRS OF ROADS & DRAINS.		23.13	17.10	4.00	-	-	-	-
2.	LIG (G+3) FLATS AT PKM BLOCK-A, UDAIPUR ODC (WORK CHARGE STAFF)		1221.69	-	-	-	-	-	285.00
				-	-	-	-	-	4.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	LIG (G+3) FLATS AT PKM BLOCK-B, UDAIPUR		1221.69	-	-	-	-	-	285.00
	ODC (WORK CHARGE STAFF)			-	-	-	-	-	4.00
4.	DEVELOPMENT FOR P.K.M. NEW LAND PH.-II		190.28	-	16.87	26.27	5.51	31.78	5.78
	ODC (WORK CHARGE STAFF)			-	3.00	4.86	-	4.86	5.90
5.	WBM ROAD WORK AT PKM UDAIPUR		399.84	-	-	-	-	-	153.53
	ODC (WORK CHARGE STAFF)			-	-	-	-	-	3.00
							(TRANSFERRED FROM LIKELY SCHEMES)		
6.	HIG = 03 NOS. AT PKM, UDAIPUR		50.28	-	-	41.47	2.24	43.71	-
7.	DEVELOPMENT WORK GOVIND NAGAR PH-VI TO VIII RAJSAMAND		685.95	630.83	8.20	84.58	5.94	90.52	4.36
8.	MIG-A (G+3) = 40 FLATS AT GOVIND NAGAR RAJSAMAND.		411.69	44.27	300.00	134.13	115.80	249.93	71.78
	ODC (WORK CHARGE STAFF)				14.00	6.37	5.63	12.00	3.00
9.	EWS=09 & MIG-A=42 GOVIND NAGAR PH XIII, RAJSAMAND		511.65	-	-	28.16	170.59	198.75	251.55
	ODC (WORK CHARGE STAFF)			-	-	-	2.50	2.50	5.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	CONST. OF LIG=94, DWARIKA NAGAR PH-I, RAJSAMAND		584.17	502.73	-	-	11.11	11.11	-
11.	MIG-B=02 DWARIKA NAGAR, RAJSAMAND		24.00	-	-	4.82	14.39	19.21	-
12.	DEVELOPMENT WORK AT DWARIKA NAGAR, PH-II, RAJSAMAND ODC (WORK CHARGE STAFF)		202.20	55.65	31.16	16.48	31.05	47.53	-
			-	-	2.74	2.15	0.59	2.74	-
13.	MIG-B (G+2) = 6 NOS. SUKHADIA NAGAR, NATHDWARA		54.41	36.08	-	15.44	-	15.44	-
14.	MIG-B (G+2) = 12 NOS. SUKHADIA NAGAR, NATHDWARA ODC (WORK CHARGE STAFF)		141.38	107.15	19.80	-	29.64	29.64	-
			-	-	4.00	2.70	1.30	4.00	-
15.	DEVELOPMENT WORK SUKHADIA NAGAR NATHDWARA		8.56	-	8.56	4.73	2.59	7.32	0.50
TOTAL					412.33	372.16	398.88	771.04	1076.50

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	<u>DIV. BHILWARA</u>								
	<u>LIKELY SCHEMES</u>								
1.	CONST. OF MIG-A 9 NOS., MIG-B 5 NOS & HIG 6 NOS. SFS HOUSES AT PATEL NAGAR EXTN. BHILWARA		421.00	-	-	-	-	-	-
2.	CONST. OF MIG-A 20 NOS., MIG-B 15 NOS & HIG 10 NOS SFS HOUSES AT PATEL NAGAR EXTN. BHILWARA		988.40	-	-	-	-	-	-
3.	CONST. OF MIG-A -6 NOS SFS HOUSES AT GULABPURA SHCEME, BHILWARA		115.00	-	-	-	-	-	-
4.	CONST. OF WBM ROAD AT RAILA SCHEME, BHILWARA		13.30	-	-	-	-	-	-
5.	CONST. OF NALLAH & CULVERT AT PDN (SUWANA) SCHEME PHASE-II, BHILWARA		150.00	-	-	-	-	-	-
6.	CONST. OF SURFACE DRAIN & C.D. WORK AT PDN (SUWANA) SCHEME PHASE-I, BHILWARA		150.00	-	-	-	-	-	-
7.	CONST. OF LIG-122 NOS & MIG-A 53 NOS HOUSES AT PDN (SUWANA) SCHEME BHILWARA		1170.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF EWS-400, LIG-200 & MIG-100 NOS HOUSES AT SUWANA (PDN) SCHEME, BHILWARA		4245.00	-	75.00		(TRANSFERRED SCHEMES FROM OWN FUNDS)		-
9.	CONST. OF EWS-90, LIG-40 & MIG-A-10 NOS. HOUSES AT RAILA SCHEME, DISTT. BHILWARA		906.00	-	40.00		(TRANSFERRED SCHEMES FROM OWN FUNDS)		-
10.	DEVPT. WORK AT RAILA SCHEME DISTT. BHILWARA		150.00	-	5.00		(TRANSFERRED SCHEMES FROM OWN FUNDS)		-
11.	CONST. FO EWS-50 & LIG-50 NOS HOUSES AT SHAHPURA SCHEME, DIST. BHILWARA		572.00	-	30.00		(TRANSFERRED SCHEMES FROM OWN FUNDS)		-
12.	CONST. OF SFS (DUPLEX) HOUSES AT P.N. EXTN. BHILWARA MIG-A-110, MIG-B-90 & HIG-61 NOS.		7880.60	-	60.00		(TRANSFERRED TO SELFS FINANCE SCHEMES)		-
13.	CONST. OF SFS HOUSES MIG-A-14 NOS. AT GULABPURA SCHEME, DIST. BHILWARA		187.60	-	10.00		(TRANSFERRED TO SELFS FINANCE SCHEMES)		-
14.	DEVPT. WORK / NALLAH & CULVERT AT SUWANA		298.00	-	76.00		(TRANSFERRED TO SCHEMES FROM OWN FUNDS)		-
		TOTAL			296.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	CONSTRUCTION WORK OF MIG-II-9 SFS HOUSES AT TILAK NAGAR, BHILWARA		109.44	73.09	7.50	-	27.32	27.32	-
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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF HIG-II-36 NOS. HOUSES AT PATEL NAGAR BHL		545.36	504.95	-	17.70	-0.81	16.89	-
3.	CONST. OF HIG-I-11 NOS. SFS HOUSE AT PATEL NAGAR BHILWARA		227.92	169.50	5.00	36.18	-1.66	34.52	-
4.	CONSTRUCTION WORK OF MIG-I 12 NOS. SFS HOUSES AT PATEL NAGAR EXTN. BHILWARA		194.96	32.86	160.00	95.27	21.03	116.30	14.31
5.	CONST. OF HIG-15 NOS. (DUPLEX) HOUSES AT PATEL NAGAR EXTN., BHILWARA		506.60	-	345.00	256.66	121.28	377.94	-
6.	CONSTRUCTION WORK OF MIG-I 15 NOS SFS HOUSES AT PATEL NAGAR EXTN. BHILWARA		250.85	-	-	32.79	87.21	120.00	118.50
7.	CONST. OF HIG-5 NOS (DUPLEX) HOUSES AT PATEL NAGAR EXTN. , BHILWARA		134.27	-	-	-	61.11	61.11	61.88
8.	CONSTRUCTION WORK OF MIG-I 12 NOS. SFS HOUSES AT GULABPURA DISTT. BHILWARA		97.92	45.36	75.00	44.05	9.23	53.28	-
9.	CONSTRUCTION WORK OF MIG-I- 8 NOS SFS HOUSES AT GULABPURA DIST. BHILWARA		71.56	-	-	-	33.90	33.90	35.20
TOTAL					592.50	482.65	358.61	841.26	229.89

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEMES FROM OWN FUNDS</u>									
1.	DEVELOPMENT WORK AT GULABPURA DIST. BHILWARA		24.50	10.98	12.50	-	-	-	7.50
2.	DEVELOPMENT WORK OF SHOPPING COMPLEX AT RIICO SCHEME, BHILWARA		12.02	-	-	-	2.34	2.34	7.63
3.	DEVELOPMENT WORK AT GULABPURA DISTT. BHILAWARA		99.38	51.52	2.00	2.11	-	2.11	-
4.	DEVELOPMENT WORK AT CSAN, BHILWARA		42.98	1.68	10.00	11.07	-	11.07	-
5.	CONST. OF HIG-8, MIG-II-4 NOS. (PLINTH LEVEL) AT CSAN, BHL		39.34	18.54	1.00	-	-	-	-
6.	CONST. OF EWS-24, LIG-35 & MIG-I-54 AT GULABPURA, BHL		422.85	351.42	4.00	27.26	-1.35	25.91	-
7.	CONST. OF LIG-122 NOS. AT PATEL NAGAR EXTN. BHL		625.86	489.90	4.00	29.07	-1.33	27.74	-
8.	PLANTATION & MAINTENANCE WORK AT GULABPURA, BHL		1.49	-	1.20	0.66	0.34	1.00	0.49

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
9.	DEVELOPMENT WORK AT GULABPURA, BHL		4.31	-	0.80	4.24	-	4.24	-
10.	CONST. OF WBM ROAD AT PDN (SUWANA) BHL		301.50	-	258.00	24.84	145.76	170.60	112.29
11.	CONSTRUCTION WORK OF NALLAH & CULVERTS AT PDN (SUWANA) BHILWARA		164.12	-	-	28.74	87.26	116.00	39.09
12.	CONSTRUCTION WORK OF E.W.S. - 252 HOUSES AT PATEL NAGAR EXTN., BHILWARA		595.98	549.17	-	-	24.80	24.80	-
13.	CONSTRUCTION WORK OF E.W.S. - 74 HOUSES AT PATEL NAGAR EXTN. BHILWARA		237.24	39.86	195.00	171.09	1.44	172.53	-
14.	PLANTATION & MAINTENANCE WORK AT PATEL NAGAR EXTN. BHILWARA		2.39	-	1.50	1.04	0.66	1.70	0.60
15.	MAINTENANCE OF ROADLIGHTS & DRAIN AT RIICO HOUSING SCHEME, BHILWARA		3.09	-	-	1.27	0.96	2.23	-
16.	REMAPELLING & CARPETING WORK AT RAILA DIST. BHILWARA		13.98	-	-	-	10.00	10.00	3.98
17.	CONSTRUCTION WORK OF EWS-400 HOUSES AT PDN (SUWANA), BHILWARA		1555.73	-	-	311.51	633.33	944.84	547.02

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
18.	CONSTRUCTION WORK OF LIG-200 HOUSES AT PDN (SUWANA) BHILWARA		1147.70	-	-	135.72	483.23	618.95	444.16
19.	CONSTRUCTION WORK OF MIG-I - 100 HOUSES AT PDN (SUWANA), BHILWARA		834.32	-	-	273.50	402.19	675.69	106.60
20.	CONST. OF EWS-90 HOUSES AT RAILA SCHEME DIST. BHILWARA		394.36	-	-	109.13	121.38	230.51	127.68
21.	CONST. OF LIG-40 HOUSES AT RAILA SCHEME DIST. BHILWARA		259.79	-	-	-	105.46	105.46	143.25
TOTAL					490.00	1131.25	2016.47	3147.72	1540.29
<u>SHOPS</u>									
1.	DEVELOPMENT WORK AT SHOPPING CENTER AT CSAN, BHILWARA		24.59	-	4.01	-	-	-	-
2.	CONST. OF COMPOUND WALL OF COMMERCIAL AREA AT CSAN, BHILWARA		11.53	-	1.20	-	-	-	1.20
TOTAL					5.21	0.00	0.00	0.00	1.20

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>OFFICE COMPLEX</u>								
1.	CONSTRUCTION OF ADDITIONAL WORK IN OFFICE BUILDING AT BHILWARA			-	1.90	-	-	-	1.90
	<u>DEPOSIT WORK (OTHERS)</u>								
1.	CONSTRUCTION OF BUS STAND AT SHAHPURA (BHILWARA)		28.94	20.95	1.50	-	-	-	1.50
4.	<u>DIV. CHITTORGARH</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT WORKS SENTHI SEGWA CHITTORGARH		130.00	-	50.00	-	-	-	-
2.	DEVELOPMENT OF COMMERCIAL COMPLEX CHANDERIA		9.50	-	-	-	-	-	-
3.	DEVELOPMENT WORKS, NIMBAHERA		100.00	-	-	(TRANSFERRED TO SCHEMES FROM OWN FUNDS)			
4.	REPAIR/MAINTENANCE OF STREET LIGHT NIMBAHERA		45.50	-	-	-	-	-	-
5.	CONST. OF HIG-24, 14 (SFS) NOS. NIMBAHERA		535.50	-	50.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	CONST. OF MIG-B=6 NOS. (SFS) DUPLEX NIMBAHERA		100.00	-	50.00	-	-	-	-
7.	CONST. OF MIG-A (SFS) 27 NOS. (DUPLEX) NIMBAHERA		300.00	-	-	-	-	-	-
8.	CONST. OF LIG-64 (G+3) FLATS AT NIMBAHERA		350.00	-	-	-	-	-	-
9.	CONST. OF HIG = 22 NOS (DUPLEX) NIMBAHERA		450.00	-	-	-	-	-	-
10.	DEVELOPMENT AT SENTHI SEGWA CHITTORGARH			-	11.00	-(TRANSFERRED TO SCHEMES FROM OWN FUNDS) -			
TOTAL					161.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	CONSTRUCTION OF MIG-A 42, MIG-B 22 HIG, NIMBAHERA		608.69	558.79	-	12.19	13.66	25.85	-
2.	CONSTRUCTION OF LIG-51 NIMBAHERA		277.40	144.70	177.40	144.29	-13.13	131.16	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	CONSTRUCTION OF MIG-A-60 NIMBAHERA		602.16	296.37	284.85	251.89	- 25.11	226.78	-
4.	CONSTRUCTION OF MIG-B - 17 NIMBAHERA		238.35	100.14	120.44	117.98	- 1.62	116.36	-
5.	CONSTRUCTION OF HIG-7 NIMBAHERA		137.42	75.58	46.32	39.45	9.26	48.71	1.20
		TOTAL			629.01	565.80	- 16.94	548.86	1.20

SCHEMES FROM OWN FUNDS

1.	CONSTRUCTION OF MIG-A 29, HIG-13 SENTHI SEGWA		311.08	197.88	30.00	75.26	5.00	80.26	-
2.	CONSTRUCTION OF EWS 144 NO. HOUSE SENTHI SEGWA		220.87	154.12	103.16	58.66	- 10.14	48.52	-
3.	CONSTRUCTION OF LIG 11 NO. HOUSE SENTHI SEGWA		43.39	13.99	27.29	7.19	20.21	27.40	-
4.	CONSTRUCTION OF LIG 22 NO. HOUSE SENTHI SEGWA		86.88	25.52	36.88	18.21	61.67	79.88	3.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	CONSTRUCTION OF MIG-A--15 SENTHI SEGWA		76.67	48.25	32.28	16.86	54.81	71.67	-
6.	CONSTRUCTION OF HIG-37 NO. HOUSE SENTHI SEGWA		654.38	92.57	424.01	262.24	163.94	426.18	27.29
7.	CONSTRUCTION OF MIG-A-15 SENTHI SEGWA		78.33	19.54	38.33	44.25	14.54	58.79	-
8.	CONST. OF WBM ROAD, REMATELLING CARPETTING, SENTHI SEGWA		36.00	-	-	-	36.00	36.00	-
9.	CONST. OF LIG-34 NOS HOUSES NIMBAHERA		156.50	103.52	6.00	18.91	-	18.91	-
10.	CONST. OF HIG-03 NOS HOUSES, NIMBAHERA		35.92	15.82	17.92	16.09	2.55	18.64	-
11.	CONSTRUCTION WORK OF DRAIN AND PARK BOUNDARY WALL AND SEPTIC TANK & REMETTLING & CARPETTING WORK NIMBAHERA		203.05	129.28	10.00	1.60	22.78	24.38	13.00
12.	REPAIR MAINTENANCE OF STREET LIGHT, CLEANING OF DRAINS & PLANTATION WORK NIMBAHERA		11.68	3.30	1.88	1.58	6.75	8.33	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	CONSTRUCTION OF EWS-I-28, EWS-II-16 NO. HOUSE, BADISADRI		118.01	-	78.01	69.93	31.64	101.57	6.43
14.	CONSTRUCTION OF LIG 42 NO. HOUSE, BADISADRI		169.12	-	119.12	109.10	45.00	154.10	-
15.	REMATELLING AND CARPETING WORK BADISADRI		22.38	5.00	2.00	9.27	5.88	15.15	-
16.	DEVLOPMENT WORK BADISADRI		81.12	14.51	38.83	28.11	24.21	52.32	6.00
17.	UPGRADATION OF ROAD, PRATAPGARH		56.31	19.19	13.70	0.11	-	0.11	-
18.	REPAIR & MAINTENANCE OF STREET LIGHT, AND MAINTENANCE OF STREET LIGHT, CLEARING OF DRAINS & PLANTATION WORK PRATAPGARH		6.68	3.14	1.54	0.51	0.89	1.40	-
19.	WATER SUPPLY WORK, PRATAPGARH		1.61	-	1.61	-	1.40	1.40	-
20.	CONSTRUCTION OF EWS-9 NOS SENTHISEGWA		39.67	-	-	-	30.00	30.00	9.37

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
21.	CONSTRUCTION OF EWS-I-22, EWS-II-16 & MIG-A-5, TOTAL-43 NOS HOUSES, BADISADRI		170.92	-	-	-	41.00	41.00	110.00
22.	DEVELOPMENT WORK AT NIMBAHERA, NIMBAHERA		99.74	-	-	-	10.00	10.00	84.24
TOTAL					982.56	737.88	568.13	1306.01	259.33
5. <u>DIV.DUNGARPUR OFIScheme</u>									
1.	EWS-54, LIG-94, MIG-A=08, MIG-B-4 & HIG-2 AT PARTAPUR		230.00	0.21	2.00	-	1.00	1.00	2.00
<u>LIKELY SCHEMES</u>									
1.	SURVEY / DEMARCATION OF NEW LAND AT DUNGARPUR		10.00	-	2.00	-	-	-	-
2.	CONST. OF MIG-B-27 & HIG-08 NOS. HOUSES AT PARTAPUR, BANSWARA		1900.00	-	10.00	-	-	-	-
3.	MIG-B-10 & HIG-6 NOS. AT SAGWARA		275.00	-	10.00	-	-	-	-
4.	OFFICE BUILDING WORK AT DUNGARPUR		40.00	-	5.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	ADDITIONAL WORK IN RENTAL HOUSES AT DUNGARPUR		25.00	-	5.00	-	-	-	-
6.	MIG-A-42 NOS. AT S.N. BANSWARA		450.00	-	10.00	-	-	-	-
7.	DEVELOPMENT WORK AT PARTAPUR, BANSWARA		162.00	-	10.00	-	-	-	-
8.	MIG-A-24 (DUPLEX) SHIVANI NAGAR, DUNGARPUR		490.00	-	10.00	-	-	-	-
9.	DEV. WORK OF BANSWARA		115.00	-	5.00	-	-	-	-
10.	MIG-30 AT SHASTRI NAGAR, BANSWARA		450.00	-	10.00	-	-	-	-
11.	LIG-28 NOS. AT SAGWARA		140.00	-	10.00	-	-	-	-
12.	DEV. WORK OF SAGWARA		200.00	-	10.00	-	-	-	-
TOTAL					97.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	LIG-08, MIG-I-15, MIG-II-19, HIG-14 AT S.N. EXT. DUNGARPUR		449.30	449.40	-	19.82	18.00	37.82	-
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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	MIG-B-10 NOS. (SFS) AT SHASTRI NAGAR BANSWARA		200.00	-	-	-	-	-	158.00
3.	MIG-A-24 (DUPLEX) AT SHIVAJI NAGAR (EXTN.) DUNGARPUR		490.00	-	-	-	151.00	151.00	254.00
TOTAL					0.00	19.82	169.00	188.82	412.00

SCHEMES FROM OWN FUNDS

1.	EWS-36 (SRS-10) AT S.N. EXT. DUNGARPUR			63.05	2.00	-	1.00	1.00	2.00
2.	DEVELOPMENT WORKS DUNGARPUR A) DRAIN / RAMP / CROSSING EXT. DUNGARPUR B) DRAIN / NALLAH EXT. DUNGARPUR C) ROAD REMET / CARPETT. DUNGARPUR D) PARK & ARBORICULTURE DUNGARPUR		278.54	168.26	-	-	17.50	17.50	-
3.	MIG-I-130 AT S.N. (EXT.) DUNGARPUR		497.10	432.09	2.00	-	1.00	1.00	2.00
4.	EWS-104, LIG-54 AT S.N. (EXT.) DUNGARPUR		273.15	241.95	0.50	-	0.50	0.50	0.50

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	EWS-22, MIG-I-19, MIG-II-04 AT SAGWARA		125.34	104.98	1.00	-	1.00	1.00	-
6.	LIG-128 AT SAGWARA		341.66	217.04	2.00	-	1.00	1.00	2.00
7.	DEV. WORKS AT SAGWARA (ROAD)		62.54	44.66	-	-	7.50	7.50	-
8.	EWS-25, LIG-72, MIG-I-25, 122 AT SHASTRI NAGAR BANSWARA		345.97	262.25	2.00	-	1.00	1.00	2.00
9.	LIG-11 NOS. AT SHASTRI NAGAR		70.00	-	-	2.00	35.02	60.02	-
10.	PLANTABLE SURVEY & DEMARCATION AT NEW LAND SHASTRI NAGAR BANSWARA		3.34	-	2.80	-	-	-	2.90
11.	LIG-28, MIG-A-18, MIG-B-09 HIG-02 NOS. AT PARTAPUR		199.80	152.84	2.00	-	1.00	1.00	2.00
12.	EWS-44, MIG-A-12, MIG-B-02 (SRS-10) AT PARTAPUR		208.39	106.79	2.00	-	1.00	1.00	2.00
13.	EWS-119 NOS HOUSES AT SAGWARA		289.66	40.00	224.50	165.00	51.50	216.50	-
14.	LIG-49 AT SAGWARA		285.28	80.00	210.00	181.28	16.72	198.00	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
15.	MIG-A-18 AT SAGWARA		150.71	60.00	112.50	93.39	- 3.39	90.00	-
16.	MIG-B-26 NOS. AT SAGWARA		346.30	112.77	205.50	158.08	44.32	202.40	-
17.	HIG-16 NOS. AT SAGWARA		282.07	75.00	225.50	211.94	- 8.94	203.00	-
18.	DEVELOPMENT WORK AT SAGWARA		80.83	12.59	51.00	9.34	16.66	26.00	-
19.	EWS-56 AT PARTAPUR		165.38	60.00	114.50	75.65	23.85	99.50	-
20.	MIG-B-6 AT PARTAPUR		77.68	6.50	58.00	56.88	12.12	69.00	-
21.	DEVELOPMENT WORKS AT DUNGARPUR		63.10	10.00	33.50	20.28	-	20.28	-
22.	COVERING OF STORM DRAIN WATER AT DUNGARPUR		55.54	15.00	26.04	10.92	13.58	24.50	-
23.	PATCH REPAIR OF ROAD WORK AT DUNGARPUR		15.75	10.00	-	-	5.75	5.75	-
24.	CONSTRUCTION OF HIG-23, MIG-B-18 NOS. AT DUNGARPUR			-	2.00	-	-	-	-
25.	MIG-A, HIG-04 NOS. HOUSES MLA/MP AT SHASTRI NAGAR, BANSWARA		24.44	-	-	-	3.80	3.80	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
26.	DEV. WORK (ROAD/DRAIN WORKS) AT PARTAPUR		70.68	-	4.60	-	-	-	-
27.	DEVELOPMENT WORK AT BANSWARA		115.00	-	-	-	-	-	86.00
28.	LIG-28 NOS. HOUSES AT SAGWARA DUNGARPUR		140.00	-	-	-	45.00	45.00	74.70
29.	REPARI ROAD /PATCH WORK AT PARTAPUR, DISTT. BANSWARA		5.00	-	-	9.05	-	9.05	-
30.	DEVELOPMEITN WORK AT SAGWARA			-	-	-	37.00	37.00	20.80
TOTAL					1283.94	1016.81	325.49	1342.30	196.90

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2014-2015 AND REVISED TARGETS FOR THE YEAR 2013-2014****J. DIV. - ELECTRICAL**

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>LIKELY SCHEMES</u>									
JAIPUR CIRCLE - I, JAIPUR									
1.	E/E & S/L WORK AT SECTOR 7 PRATAP NAGAR, JAIPUR		100.00		70.00	-	-	-	-
2.	E/E & S/L WORK AT NRI SCHEME AT SECTOR-24, PRATAP NAGAR, JAIPUR		56.00	-	40.00	-	-	-	-
3.	E/E & S/L WORK G+3, FLATS AT SECTOR 28, PRATAP NAGAR, JAIPUR		10.00	-	10.00	-	-	-	-
4.	E/E & S/L WORK AT SECOTR - 29, PRATAP NAGAR, JAIPUR		10.00	-	10.00	-	-	-	-
5.	E/E WORK AT SECTOR-11, AT VYAS APARTMENT PRATAP NAGAR, JAIPUR		16.00	-	10.00	-	-	-	-
6.	E/E WORK AT SECTOR 16, PRATAP NAGAR, JAIPUR		18.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	S/L WORK AT SECTOR 28 & 29, PRATAP NAGAR, JAIPUR		50.00	-	-	-	-	-	-
8.	E/E WORK AT INSTITUTIONAL AREA AT PRATAP NAGAR, JAIPUR		50.00	-	-	-	-	-	-
9.	S/L WORK AT PRATAP APARTMENT AT SECTOR-29, PRATAP NAGAR, JAIPUR		80.00	-	-	-	-	-	-
10.	E/E & S/L WORK AT MIG (S+6) FLAT SEC. 18		150.00	-	-	-	-	-	-
11.	E/E & S/L WORK MIG B FLATS AT SECTOR 29 P.N.		300.00	-	-	-	-	-	-
12.	E/E & S/L WORK AT (S+10) HIG FLATS SEC. 26 B BLOCK		100.00	-	-	-	-	-	-
13.	E/E & S/L WORK AT SHOPPING CENTRE SEC. 19		20.00	-	-	-	-	-	-
14.	E/E & S/L WORK AT C BLOCK P.N.		20.00	-	-	-	-	-	-
15.	E/E & S/L WORK AT D BLOCK P.N.		20.00	-	-	-	-	-	-
16.	S/F HIGH MAST LIGHT AT SECT 25 P.N.		10.00	-	-	-	-	-	-
JAIPUR CIRCLE-II, JAIPUR									
17.	E/E & S/L WORK DUPLEX HOUSES AT SECTOR-9, MANSAROVAR, JAIPUR		0.00	-	25.00	-	-	-	-
18.	E/E & S/L WORK DWARKA APARTMENT MANSAROVAR, JAIPUR		0.00	-	10.00	-	-	-	-
19.	E/E & S/L WORK AT NAKA MADAR, AJMER		15.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
20.	E/E WORK AT KAVERI APARTMENT MANSAROVAR, JAIPUR		18.00	-	-	-	-	-	-
21.	E/E WORK AT FLATS AT SHIV SHINGPURA, SIKAR		20.00	-	-	-	-	-	-
22.	E/E & S/L WORK AT SHIV SIGHPURA, SIKAR		40.00	-	-	-	-	-	-
23.	SHIFTING AT SHOPPING CENTER SEC. 11 MNS, JAIPUR		20.00	-	-	-	-	-	-
24.	E/E & S/L WORK AT SECT. 15, MANSAROVER, JAIPUR		20.00	-	-	-	-	-	-
25.	E/E & S/L WORK AT KISHANGARH, AJMER		50.00	-	-	-	-	-	-
26.	E/E & S/L WORK AT 324 NOS. (S+9) FLATS DWARIKA PATH MNSM JAIPUR		350.00	-	-	-	-	-	-
27.	E/E & S/L WORK AT R.K. APARTMENT C-BLOCK MNS, JAIPUR		40.00	-	-	-	-	-	-
28.	SHIFTING OF HT/LT LINE AT SECT. 9 MNS, JAIPUR		15.00	-	-	-	-	-	-
29.	E/E & S/L WORK AT DUPLEX HOUSE SECT. 9 MNS, JAIPUR		40.00	-	-	-	-	-	-
30.	SHIFTING OF 11/04 KV LINE SUB STATION AT SECT. 7 MNS, JAIPUR		15.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
31.	E/E & S/L WORK AT CHURU		50.00	-	-	-	-	-	-
JAIPUR CIRCLE-III, JAIPUR									
32.	E/E & S/L WORK AT DAUSA		20.00	-	20.00	-	-	-	-
33.	E/E & S/L WORK AT DAUSA		20.00	-	20.00	-	-	-	-
34.	SHIFTING OF 11 KV LINE SECT 10 & 11 IG NAGAR, JAIPUR		33.00	-	-	-	-	-	-
35.	E/E WORK (G+3) MIG A 112 NOS FLATS AT SECT 7 IG NAGAR, JAIPUR		63.00	-	-	-	-	-	-
36.	E/E WORK AT (G+3) 40 NOS FLATS AT SECT 6 I.G. NAGAR, JAIPUR		42.00	-	-	-	-	-	-
37.	S/L WORK AT DIFFERENT SECT 1 TO 14 IG NAGAR, JAIPUR		60.00	-	-	-	-	-	-
38.	E/E & S/L WORK AT SHOPPING CENTER TONK		9.00	-	-	-	-	-	-
JODHPUR CIRCLE, JODHPUR									
39.	E/E & S/L WORK AT G+3 FLATS SECTOR-8, K.B.S., JODHPUR		100.00	-	100.00	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
40.	E/E & S/L WORK AT G+3 FLATS SECTOR-1, K.B.S., JODHPUR		50.00	-	40.00	-	-	-	-
41.	E/E & S/L WORK AT SECTOR 4, K.B.S., JODHPUR		20.00	-	15.00	-	-	-	-
42.	E/E & S/L WORK AT SECTOR-8, SHOPPING CENTER, K.B.S., JODHPUR		10.00	-	10.00	-	-	-	-
43.	E/E & S/L WORK ASHOK UDHYAN APARTMENT, CHOPASANI, JODHPUR		50.00	-	50.00	-	-	-	-
44.	E/E & S/L WORK BALOTRA		10.00	-	10.00	-	-	-	-
45.	E/E & S/L WORK MANPUR SCHEME, ABU ROAD		30.00	-	30.00	-	-	-	-
46.	E/E & S/L WORK AT AKARA BHATTA, ABU ROAD		10.00	-	10.00	-	-	-	-
47.	E/E & S/L WORK AT FALODI		50.00	-	40.00	-	-	-	-
48.	E/E WORK FLATS NEAR, ASHOK UDYAN, JODHPUR		80.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
49.	E/E & S/L WORK AT (G+3) FLATS VIVEK VIHAR SECTOR-9, KBS, JODHPUR		50.00	-	-	-	-	-	-
50.	E/E & S/L WORK AT PALI ROAD SCHEME NEAR KBS JODHPUR		100.00	-	-	-	-	-	-
51.	E/E & S/L WORK BARMER		40.00	-	-	-	-	-	-
52.	E/E & S/L WORK AT JAISALMER		40.00	-	-	-	-	-	-
<u>KOTA CIRCLE, KOTA</u>									
53.	E/E & SHIFTING WORK AT SAWAIMADHOPUR		20.00	-	15.00	-	-	-	-
54.	E/E & S/L WORK NAINWA, BUNDI		20.00	-	15.00	-	-	-	-
55.	E/E WORK AT SV.N., KOTA		20.00	-	15.00	-	-	-	-
56.	E/E WORK AT LAKHERI		50.00	-	-	-	-	-	-
57.	E/E WORK AT ANTA		40.00	-	-	-	-	-	-
58.	E/E & S/L WORK SUNEL		20.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
59.	E/E & S/L WORK AT MANGROL		100.00	-	-	-	-	-	-
	UDAIPUR CIRCLE, UDAIPUR								
60.	E/E & S/L WORK AT G+3, FLATS, GORDHAN VILAS, UDAIPUR		50.00	-	20.00	-	-	-	-
61.	E/E & S/L WORK AT SENTHI, CHITTORGARH		20.00	-	20.00	-	-	-	-
62.	SHIFTING OF 33 KV LINE AT RHB COLONY, GULABPURA		20.00	-	20.00	-	-	-	-
63.	E/E WORK AT G+3, FLATS GOVERDHAN VILAS, UDAIPUR		-	-	-	-	-	-	-
64.	E/E WORK AT SAVINA KHERA PHASE- II MIG-I-45 DUPLEX, HIG-10, HOUSES, UDAIPUR		-	-	-	-	-	-	-
65.	E/E & S/L WORK AT RHB SCHEME SUWANA, BHILWARA		150.00	-	-	-	-	-	-
66.	33 K.V. LINE SHIFTING RHB COLONY SUWANA, BHILWARA		40.00	-	-	-	-	-	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
ALWAR CIRCLE, ALWAR									
67.	E/E & S/L WORK AT ARAVALI VIHAR PH-III, BHIWADI		1005.00	-	20.00	-	-	-	-
68.	E/E & S/L WORK NEB EXTN, ALWAR		10.00	-	5.00	-	-	-	-
69.	SHIFTING OF HT/LT LINE AT RHB COLONY, BHARATPUR		10.00	-	10.00	-	-	-	-
BIKANER CIRCLE, BIKANER									
70.	E/E & S/L WORK AT NAGOUR		50.00	-	40.00	-	-	-	-
71.	E/E & S/L WORK AT SHIV BARI SCHEME, BIKANER		30.00	-	30.00	-	-	-	-
72.	E/E & S/L WORK AT NEW SCHEME HANUMANGARH		50.00	-	40.00	-	-	-	-
73.	SHIFTING OF 33 KV DOUBLE CIRCUIT LINE AT NAGAUR		30.00	-	30.00	-	-	-	-
74.	E/E WORK SHIV BARI, BIKANER		300.00	-	-	-	-	-	-
TOTAL					800.00	0.00	0.00	0.00	0.00

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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>									
JAIPUR CIRCLE-I, JAIPUR									
1.	E/E WORK AT DWARIKA PURI PRATAP NAGAR, JAIPUR		700.78	206.60	109.34	120.28	44.33	164.61	71.47
2.	E/E & S/L WORK FOR LIG 240 (G+3) FLATS AT SECTOR-9, PRATAP NAGAR, JAIPUR		52.38	29.09	-	-	-	-	2.92
3.	MAINT. OF S/L IN VARIOUS SITE OF PRATAP NAGAR & ELECTRIC BILLS		183.31	194.17	5.00	-	-	-	-
4.	E/E WORK AT MEWAR APARTMENT AT PRATAP NAGAR, JAIPUR		370.28	200.49	1.34	57.63	0.04	57.67	2.38
5.	E/E WORK AT PRATAP APARTMENT, PRATAP NAGAR, JAIPUR		718.96	550.18	5.00	78.62	0.10	78.72	12.38
6.	E/E WORK OF KRISHNA APARTMENT PRATAP NAGAR, JAIPUR		290.20	96.68	105.81	76.45	60.47	136.92	-
7.	E/E WORK OF RAVI APARTMENT AT SECTOR 28, PRATAP NAGAR, JAIPUR		84.00	-	-	19.51	18.61	38.12	-

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(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	E/E WROK OF CHINAV APARTMENT AT SECTOR 28, PRATAP NAGAR, JAIPUR		295.92	228.99	2.36	16.90	- 0.80	16.10	-
9.	P/F HIGH MAST WORK IN NRI SCHEME AT SECTOR 24, PRATAP NAGAR, JAIPUR		7.85	-	-	0.43	- 0.02	0.41	-
10.	REPLACEMENT & STREET LIGHT AT SECTOR 29, PRATAP NAGAR, JAIPUR		3.93	-	-	-	3.74	3.74	-
11.	E/E WORK HIGH (DUPLEX) AT SECTOR 19, PRATAP NAGAR, JAIPUR		7.19	-	4.19	-	-	-	6.85
12.	E/E WORK HIG 96 (G+2) VYAS APARTMENT AT SECTOR 11, PRATAP NAGAR, JAIPUR		99.00	-	74.00	33.53	37.03	70.56	23.82
13.	E/E WORK MIG-B (G+2) VYAS APARTMENT AT SECTOR 11, PRATAP NAGAR, JAIPUR		86.94	-	61.94	73.46	- 3.46	70.00	-
14.	E/E WORK AT SATALAJ APPARTMENT AT PRATAP NAGAR, JAIPUR		140.17	-	130.17	96.96	17.31	114.27	-
15.	E/E WORK OF VARIOUS ROAD AT SECTOR 28, PRATAP NAGAR, JAIPUR		132.41	-	52.41	80.39	29.61	110.00	4.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
16.	E/E WORK AT RHB COLONY FOR MIGRATED ALLOTTED AT SECTOR-7, PRATAP NAGAR, JAIPUR		28.66	-	18.66	20.59	- 0.97	19.62	-
17.	S/F OF OCTOGONAL POLE AT SECTOR 26, PRATAP NAGAR, JAIPUR		-	3.80	-	4.72	- 0.23	4.49	-
18.	MAINT. & RENOVATION OF S/L WORK AT SECTOR 24, NRI PRATAP NAGAR, JAIPUR		33.00	-	-	23.28	4.70	27.98	-
19.	MAINT. & OPERATION OF S/L WORK AT SECTOR 9-11, 16-20, 20-23 PRATAP NAGAR, JAIPUR		86.94	-	-	34.82	46.10	80.92	1.91
20.	E/E & S/L WORK AT 11 KV LINE SHIFTING AT RHB COLONY COLONY, SECTOR 7 PRATAP NAGAR, JAIPUR		102.50	-	-	43.89	27.58	71.47	-
21.	S/L WORK AT ALKANANDA APARTMENT SECTOR 9, PRATAP NAGAR, JAIPUR		16.70	-	-	11.45	- 0.54	10.91	-
22.	S/FOF HIGH MAST LIGHT AT PRATAP NAGAR. JAIPUR		30.47	-	-	15.73	13.82	29.55	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
23.	ELECTRIFICATION OF CLUB HOUSE AT NRI SECTOR 24, PRATAP NAGAR		9.14	-	-	5.92	1.67	7.59	-
24.	E/E & S/L WORK AT JHELAM APARTMENT PRATAP NAGAR		159.52	-	-	-	47.64	47.64	104.36
25.	LAYING OF 33 KV LINE CIRCUIT TO MEWAR APARTMENT SUB STATION PRATAP NAGAR		84.60	-	-	-	-	-	23.63
26.	E/E & S/L (HIG) (S+10) A SECTOR 26 PRATAP NAGAR, JAIPUR		82.90	-	-	-	9.53	9.53	69.47
JAIPUR CIRCLE-II, JAIPUR									
1.	INTERNAL ELECTRIFICATION WORK IN HIG-36 AT V.T. ROAD, MANSAROVAR		277.18	18.24	-	-	4.95	4.95	-
2.	E/E WORK AT RAM KRISHNA APARTMENT 126, FLATS AT MANSAROVAR, JAIPUR		54.75	48.73	-	-	5.74	5.74	-
3.	E/E WORK AT BEAWAR		29.53	18.97	-	4.63	-0.22	4.41	-
4.	S/FOF 11 KV LINE SHIPRA PATH ROAD IN FRONT OF RAM KRISHNA APARTMENT MANSAROVAR		9.61	5.27	-	-	1.80	1.80	-

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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 OF MIG-B-24, FLATS AT SECTOR-1, BHRAGUPATH, MANSAROVAR, JAIPUR		195.59	126.85	-	19.92	16.42	36.34	8.58
6.	E/E WORK OF HIG I & II (G+3) FLATS AT KAVERI PATH, MANSAROVAR, JAIPUR		23.01	-	-	0.73	- 0.03	0.70	-
7.	SHIFTING OF 33 KG LINE AT NAKA MADAR, AJMER		22.16	-	22.00	19.24	1.86	21.10	-
8.	E/E SHIFTING & S/L WORK AT RHB COLONY, NASIRABAD, AJMER		41.89	-	-	22.36	17.56	39.92	-
9.	E/E WORK AT NAKA MADAR, AJMER		-	-	6.63	-	6.32	6.32	-
10.	E/E WORK AT PANCHSHEEL, AJMER		-	-	5.00	-	4.76	4.76	-
11.	E/E WORK AT G.T. BEWAR		40.45	-	-	-	19.06	19.06	19.49
12.	SHIFTING OF 11 KV LINE AT SECTOR-11, MANSAROVAR, JAIPUR		10.34	-	-	-	-	-	9.86
JAIPUR CIRCLE- III, JAIPUR									
1.	E/E WORK IN SECTOR-7, HOUSES INDIRA GANDHI NAGAR, JAIPUR		158.87	70.89	-	0.99	0.83	1.82	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	E/E WORK AT SECTOR-10, INDIRA GHANDI NAGAR, JAIPUR		71.99	11.68	-	-	-	-	-
3.	E/E & S/L WORK AT SECTOR-8, INDIRA GANDHI NAGAR, JAIPUR		275.82	87.13	75.20	174.30	8.56	182.86	68.38
4.	MAINTENANCE OF S/L WORK AT SECTOR 1 TO 7, I.G. NAGAR, JAIPUR		138.74	79.29	36.00	9.68	25.15	34.83	-
5.	E/E WORK AT SECTOR 11, I.G. NAGAR, JAIPUR		161.00	52.58	25.00	21.29	2.53	23.82	28.59
6.	11 KV LINE SHIFTING AT SECTOR 11 I.G. NAGAR, JAIPUR		39.92	18.56	5.92	19.50	- 0.92	18.58	-
7.	E/E WORK MIG -1-120 NOS FLATS AT SECTOR 5 I. G. NAGAR, JAIPUR		48.01	43.01	43.01	31.36	7.96	39.32	4.76
8.	E/E WORK AT MIG A (G+3) FLATS SECTOR-4, I.G. NAGAR, JAIPUR		93.83	-	73.83	-	29.24	29.24	28.59
9.	E/E WORK AT SECTOR 14, I.G. NAGAR, JAIPUR		167.65	-	25.00	19.83	51.20	71.03	34.74
10.	E/E WORK AT SECTOR-13, I.G. NAGAR, JAIPUR		77.44	-	25.00	-	-	-	23.82
11.	E/E WORK AT SECTOR-7, I.G. NAGAR		133.48	-	20.00	9.90	3.91	13.81	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	E/E WORK AND S/L WORK AT SECTOR 9, I.G. NAGAR, JAIPUR		22.33	-	17.33	6.10	7.63	13.73	-
13.	S/L WORK AT SECTOR 6, I. G. NAGAR, JAIPUR		2.61	-	-	1.67	0.30	1.97	-
14.	SHIFTING OF 11 KV DP STRUCTURE AND SINGLE PENAL AT SHOP BO 156-155 SECTOR-1, I. G. NAGAR, JAIPUR		7.21	-	-	7.02	- 0.33	6.69	-
15.	M/O OF S/L WORK AT SECTOR 1 TO 7, 9, 10, 13 & 14, I. G. NAGAR, JAIPUR		100.55	-	-	8.11	31.96	40.07	55.21
16.	E/E & S/L WORK AT MIG B- 133 AT SECTOR 10, I.G. NAGAR, JAIPUR		44.22	-	-	25.28	5.01	30.29	-
17.	E/E & S/L WORK AT SECTOR-5, I.G. NAGAR, JAIPUR		16.42	-	-	9.70	0.64	10.34	-
18.	E/E & S/L WORK AT SECTOR 10, I.G. NAGAR, JAIPUR		14.59	-	-	9.94	0.39	10.33	-
19.	TESTING/ CHECKING OF EXISTING EQUIPMENT & ELECTRICAL SYSTEM AT RHB HO BUILDING, JAIPUR		1.00	-	-	-	-	-	-
20.	E/E & S/L WORK AT AT RHB COLONY KHAN BHAKARI ROAD, DAUSA		20.78	-	-	14.89	2.01	16.90	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
21.	E/E & S/L WORK AT SECTOR 11, MIG-117 I.G. NAGAR, JAIPUR		39.01	-	-	-	14.29	14.29	22.87
	JODHPUR CIRCLE, JODHPUR								
1.	E/E & S/L WORK AT SECTOR-5, K.B.S. JODHPUR		32.89	4.27	-	-	- 6.98	- 6.98	-
2.	E/E WORK AT MARWAR APARTMENT CHOPASANI, JODHPUR		205.78	53.04	-	2.84	3.31	6.15	-
3.	E/E & S/L WORK AT G+3, MIG FLATS SECTOR 1, KBS, JODHPUR		56.35	-	-	13.04	28.36	41.40	9.53
4.	E/E & S/L WORK AT MIG A (G+3) FLATS AT SECTOR 8, KBS, JODHPUR		98.02	-	-	47.38	28.72	76.10	17.15
5.	E/E & S/L WORK AT MIG A (G+3) FLATS AT SECTOR 4, KBS, JODHPUR		26.77	-	-	-	16.66	16.66	-
6.	PROVIDING UNDER GROUND 33/11 KV XLPE CABLE FOR REMOVING OVERHEAD 33 KV LINE SHIFTING FROM VIVEK VIHAR JODHPUR		235.00	-	-	52.44	171.34	223.78	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	SHIFTING OF 11 KV LINE OF MAANPURA ABU ROAD		8.86	-	-	4.95	3.49	8.44	-
8.	E/E & S/L WORK AT SECTOR 2, MANURA SCHEME, ABU ROAD		45.07	-	-	-	42.37	42.37	-
9.	E/E & S/L WORK AT (G+3) FLATS AT SECTOR 9 KBS, JODHPUR		60.68	-	-	-	17.15	17.15	-
10.	E/E & S/L WORK AT SECTOR AKARA BHATTA SCHEME, ABU ROAD		19.42	-	-	-	9.93	9.93	8.58
11.	E/E & S/L WORK AT HOUSING BOARD COLONY, PHALODI, JODHPUR		18.63	-	-	-	38.12	38.12	16.80
12.	E/E & S/L WORK AT UDHYAN APARTMENT CHOUPSANI SCHEME, JODHPUR		68.62	-	-	-	47.64	47.64	13.73
13.	E/E & S/L WORK AT (G+3) FLATS SECTOR 9, KBS, JODHPUR		-	-	-	-	26.68	26.68	-
14.	PROVIDING UNDER GROUND 33/11 KV XLPE CABLE FOR REMOVING OVERHEAD 33 KV LINE SIFTING FROM VIVEK VIHAR, JODHPUR		170.04	-	-	-	114.35	114.35	47.64

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
KOTA CIRCLE, KOTA									
1.	E/E & S/L WORK CHABRA, KOTA		98.44	32.09	10.00	-	-	-	-
	E/E & S/L WORK AT BHAWANI MANDI KOTA		10.00	-	4.30	-	-	-	-
2.	11 KV ELECTRICAL LINE NEW RESIDENTIAL HOUSING SCHEME, BARAN		21.18	-	-	3.12	-0.15	2.97	-
3.	SHIFTING OF 33 KV LINE ANTA		14.92	12.92	2.00	0.23	28.75	28.98	-
4.	E/E WORK & S/L WORK RHB COLONY ANTA		52.65	15.53	5.00	0.33	30.98	31.31	-
5.	E/E WORK AT LAKHERI BUNDI		357.55	-	50.00	126.48	85.00	211.48	70.96
6.	S/L WORK AT RAMGANJ MANDI, KOTA		5.36	-	1.18	-	5.12	5.12	-
7.	S/L WORK AT CHOUMELA HOUSE JHALAWAR		8.39	1.39	2.00	-	7.91	7.91	-
8.	S/L WORK AT BHWANI MANDI, KOTA		1.73	0.75	0.73	-	0.70	0.70	-
9.	S/L WORK AT BARAN		3.53	2.39	2.53	1.38	-0.07	1.31	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	S/L WORK AT JHALAWAR		2.04	1.00	1.04	-	0.36	0.36	-
11.	S/L WORK AT ATRU		2.21	1.05	1.10	-	1.05	1.05	-
12.	E/E & S/L WORK AT CHABBRA BARAN		27.83	-	-	15.91	8.10	24.01	-
13.	E/E & S/L WORK AT BHAWANI MANDI KOTA		10.00	-	-	5.21	- 0.25	4.96	-
14.	E/E & S/L WORK AT NAINWA, BUNDI		13.54	-	-	12.19	- 0.57	11.62	-
15.	S/L WORK AT KUNHARI KOTA		7.60	-	-	7.15	- 0.34	6.81	-
UDAIPUR CIRCLE, UDAIPUR									
1.	E/E & S/L WORK NIMBAHERA, UDAIPUR		95.10	56.40	-	17.86	18.22	36.08	2.23
2.	E/E SHIFTING & S/L WORK AT RHB COLONY SAGWARA, DUNGARPUR		69.79	-	-	41.21	24.33	65.54	0.95
3.	E/E & S/L WORK SAGWARA		52.58	17.18	-	-	7.25	7.25	-
4.	E/E & W/L WORK SALUMBAR, UDAIPUR		31.76	-	-	-	1.05	1.05	-
5.	E/E & S/L WORK SAVINA KHERA SOUTH EXTN. UDAIPUR		234.21	5.09	-	-	19.59	19.59	20.33

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	E/E & S/L WORK AT RIICO RHB COLONY BHILWARA		10.22	-	-	1.05	- 0.05	1.00	-
7.	E/E WORK AT SAVINA KHERA, UDAIPUR		149.78	19.98	41.00	51.58	2.13	53.71	-
8.	E/E WORK AT PKM, UDAIPUR		59.36	-	14.00	18.33	- 0.86	17.47	-
9.	S/F OF HIGH MAST LIGHT AT PKM UDAIPUR		6.82	-	-	3.88	- 0.18	3.70	-
10.	SHIFTING OF 33 KV LINE AT GULABPURA		5.65	-	-	4.83	0.55	5.38	-
11.	E/E & S/L WORK AT G+3 GOVERDHAN VILAS, UDAIPUR		20.97	-	-	10.48	2.57	13.05	-
12.	E/E & S/L WORK AT NIMBAHERA		28.09	-	-	-	19.06	19.06	4.76
13.	S/L WORK AT RAJSAMAND		5.94	24.48	-	-	4.76	4.76	0.90
14.	E/E & S/L WORK & SHIFTING OF 11 KV AT RHB COLONY, DUNGARPUR		17.85	-	-	-	-	-	17.00

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
BIKANER CIRCLE, BIKANER									
1.	SHIFTING OF 33 KV LINE AT RHB COLONY TUSAR ROAD, NAGAU		44.50	-	-	28.92	13.49	42.41	-
2.	SHIFTING OF 11/04 KV TRANSFARMER, 11 KV LINE E/E & S/L WORK AT MP NAGAR, BIKANER		12.81	-	-	8.12	0.97	9.09	-
3.	E/E & S/L WORK AT M.P. NAGAR, BIKANER		26.92	-	-	-	-	-	24.99
4.	11 KV LINE SHIFTING WORK AT RHB COLONY M.P. NAGAR, BIKANER		12.73	-	-	-	-	-	12.13
ALWAR CIRCLE, ALWAR									
1.	E/E WORK AT BARI ROAD, DHOLPUR		75.41	23.25	-	4.45	- 0.21	4.24	-
2.	E/E WORK AT STC BHARATPUR		27.29	-	-	1.77	0.85	2.62	-
3.	E/L WORK AT BHARATPUR		21.86	-	-	17.89	- 0.84	17.05	-
4.	S/L WORK AT STC BHARATPUR		2.04	-	1.00	1.31	- 0.06	1.25	-
5.	E/E & S/L WORK AT ARAVALI VIHAR, BHIWADI			-	-	15.07	12.54	27.61	-

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(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2012-2013	BUDGET ESTIMATES FOR THE YEAR 2013-2014	ACTUAL EXPENDITURE UPTO 31ST OCT. 2013	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2013 TO MARCH 2014)	REVISED ESTIMATES FOR THE YEAR 2013-2014	BUDGET ESTIMATES FOR THE YEAR 2014-2015
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	SHIFTING OF 11 KV LINE		16.80	-	-	-	-	-	16.00
7.	E/E & S/L WORK AT GROUP HOUSING NEB EXTN, ALWAR		-	-	-	-	-	-	63.80
8.	E/E & S/L WORK AT NEB EXTN, ALWAR		3.91	-	-	-	3.73	3.73	-
TOTAL					1086.02	1770.40	1475.42	3245.82	975.56
<u>SHOPS</u>									
1.	E/E & S/L WORK AT SHOPPING CENTER SECTOR 4, I.G. NAGAR, JAIPUR		29.62	25.49	1.00	3.14	- 0.15	2.99	-
2.	E/E WORK OF SHOPES AT SECTOR 11 PRATAP NAGAR, JAIPUR		16.12	3.97	11.12	6.71	- 0.32	6.39	-
3.	E/E WORK AT SHOPS AT SAMRAT ASHOK UDHYAN, JODHPUR		7.10	-	-	-	-	-	6.77
TOTAL					12.12	9.85	- 0.47	9.38	6.77
<u>OFFICE COMPLEX</u>									
1.	DY. HC. OFFICE BUILDING AT JAWAHAR CIRCLE, M.N. JAIPUR			-	-	-	3.00	3.00	-

STATEMENT OF ANCILLARY SERVICES IN BOARD'S COLONIES

PAGE NO. 234

RAJASTHAN HOUSING BOARD , JAIPUR

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 2012-13	BUDGET ESTIMATES FOR THE YEAR 2013-14	ACTUAL EXPENDITURE UP TO 31.10.2013	ESTIMATES FOR NEXT 5 MONTHS NOV. 13 TO MAR. 2014	REVISED ESTIMATES FOR THE YEAR 2013-14	BUDGET ESTIMATES FOR THE YEAR 2014-15
1	2	3	4	5	6	7	8	9	10
1	Construction of Cremation Ground Sect. 16, Pratap Nagar, Jaipur	Div. V, Jaipur	29.71	14.41	2.97	0.05	-	0.05	2.97
2	Construction of School Building at Sect. 8 Pratap Nagar, Jaipur	Div. V, Jaipur	24.19						
3	Construction of Community Center at Mewar Apartment, Pratap Nagar, Jaipur	Div. V, Jaipur	59.87	51.99	3.01	-	3.69	3.69	-
4	Construction of Community Hall & Other Facilities at Pratap Apartment Sect. 29, Jaipur	Div. V, Jaipur	229.84	-	-	-	-	-	10.00
5	Construction of Office of Residential Welfare Society for LIG, MIG-A, MIG-B & HIG Block at Pratap Apartment, Jaipur	Div. V, Jaipur	29.00	-	-	-	-	-	5.00
6	Repair & Maint. Of Toilet Like at Mewar Apartment, Pratap Nagar, Jaipur	Div. V, Jaipur	82.00	-	-	-	-	-	10.00
7	Construction of Kitchen Shade & Guard Room in Community Centre Sect.11, Pratap Nagar, Jaipur	Div. XII, Jaipur	-	4.60	-	3.74	-	3.74	-
8	Construction of Community Centre at Sect.2, Kavari Path, Mansarovar, Jaipur	Div. IX, Jaipur	99.76	-	5.00	18.06	60.00	78.06	12.00
9	Construction of Govt. Middle School at Sect. 6, Mansarover, Jaipur	Div. IX, Jaipur	16.63	-	-	-	2.48	2.48	-
10	Construction of Ayurvedic & Homeo. Hospital At sect. 3, SFS, Mansarover, Jaipur	Div. IX, Jaipur	48.90	34.47	-	2.18	-	2.18	-
11	Construction of Community Center at Ajmer	Div. Ajmer	-	-	5.00	-	5.00	5.00	5.00
12	Renovation and Addl.Work of Addl. Work for Community Centre at Junjhunu	Div. Jhunjhunu	13.74	-	3.74	-	5.00	5.00	8.74
13	Renovation and Addl.Work of Addl. Work for Community Centre at Sikar	Div. Jhunjhunu	-	-	0.55	-	-	-	-
14	Construction of Community Center at Sect.4, I.G. Nagar, Jaipur	Div. XIII, Jaipur	-	-	5.00	-	-	-	-
15	Community Centre at Gupteshwar Road, Dausa	Div. Dausa	-	-	-	-	-	-	6.24
16	Construction of Community Center at Bhiwadi	Div. Bhiwadi	-	-	2.50	-	0.95	0.95	26.15
17	Construction of Community Center at Tausar Road, H.S. Nagar	Div. Nagaur	84.97	-	-	-	19.08	19.08	61.99
18	Additional Work in Community Center at Hanumangarh	Div.Hanumangar	5.70	-	-	-	1.23	1.23	-
19	Construction of Roof Top Water Harvesting Structure at Community Hall at 17E & 14 CRS, Jodhpur	Div. I, Jodhpur	3.20	1.67	-	-	-	-	-
20	Construction of Community Center, Dungarpur	Div. Dungarpur	-	-	2.00	-	-	-	-
21	Construction of Community Center, Sagwara	Div. Dungarpur	-	-	5.00	-	-	-	-
	TOTAL		727.51	107.14	34.77	24.03	97.43	121.46	148.09

OVER ALL CATEGORY WISE PHYSICAL TARGETS

PAGE NO. 235

RAJASTHAN HOUSING BOARD

OVERALL CATEGORYWISE PHYSICAL TARGETS

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
1	EWS	3662	2401	6063	2438	3625	1950	5575	3238	2337
2	LIG	4963	2079	7042	2208	4834	1860	6694	2935	3759
3	MIG	2771	1219	3990	1857	2133	1313	3446	2050	1396
4	HIG	442	413	855	475	380	307	687	396	291
5	SFS	1504	2272	3776	960	2816	2459	5275	1635	3640
	TOTAL	13342	8384	21726	7938	13788	7889	21677	10254	11423

ABSTRACT OF CATEGORYWISE PHYSICAL TARGETS (CIRCLE WISE)

PAGE NO. 236 TO 238

RAJASTHAN HOUSING BOARD

ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

CIRCLE WISE

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
A	JAIPUR CIRCLE-I,JAIPUR									
	EWS	416	0	416	288	128	544	672	128	544
	LIG	2440	368	2808	766	2042	352	2394	368	2026
	MIG	258	35	293	98	195	71	266	195	71
	HIG	0	25	25	0	25	11	36	25	11
	SFS	595	925	1520	307	1213	1694	2907	719	2188
	TOTAL	3709	1353	5062	1459	3603	2672	6275	1435	4840
B	JAIPUR CIRCLE-II,JAIPUR									
	EWS	196	565	761	196	565	0	565	565	0
	LIG	118	270	388	79	309	0	309	309	0
	MIG	275	438	713	132	581	18	599	509	90
	HIG	0	78	78	0	78	28	106	78	28
	SFS	300	189	489	300	189	296	485	109	376
	TOTAL	889	1540	2429	707	1722	342	2064	1570	494
C	JAIPUR CIRCLE-III,JAIPUR									
	EWS	19	114	133	19	114	100	214	114	100
	LIG	447	152	599	0	599	100	699	599	100
	MIG	737	7	744	505	239	100	339	239	100
	HIG	327	187	514	341	173	176	349	173	176
	SFS	226	624	850	34	816	5	821	416	405
	TOTAL	1756	1084	2840	899	1941	481	2422	1541	881

RAJASTHAN HOUSING BOARD

ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

CIRCLE WISE

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
D	ALWAR CIRCLE,ALWAR									
	EWS	658	8	666	42	624	336	960	624	336
	LIG	382	82	464	48	416	224	640	416	224
	MIG	232	100	332	28	304	88	392	304	88
	HIG	27	8	35	35	0	6	6	6	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	1299	198	1497	153	1344	654	1998	1350	648
E	BIKANER CIRCLE,BIKANER									
	EWS	843	302	1145	840	305	144	449	206	243
	LIG	511	248	759	537	222	48	270	162	108
	MIG	432	38	470	377	93	421	514	78	436
	HIG	9	100	109	9	100	55	155	100	55
	SFS	0	155	155	0	155	3	158	155	3
	TOTAL	1795	843	2638	1763	875	671	1546	701	845
F	JODHPUR CIRCLE-I,JODHPUR									
	EWS	576	432	1008	0	1008	317	1325	768	557
	LIG	606	416	1022	222	800	486	1286	576	710
	MIG	384	272	656	384	272	366	638	272	366
	HIG	0	5	5	5	0	9	9	0	9
	SFS	104	72	176	104	72	96	168	40	128
	TOTAL	1670	1197	2867	715	2152	1274	3426	1656	1770

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

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
G	JODHPUR CIRCLE-II,JODHPUR									
	EWS	453	99	552	453	99	192	291	51	240
	LIG	217	131	348	217	131	151	282	186	96
	MIG	123	118	241	123	118	62	180	80	100
	HIG	12	0	12	12	0	0	0	0	0
	SFS	70	192	262	6	256	130	386	64	322
	TOTAL	875	540	1415	811	604	535	1139	381	758
H	KOTA CIRCLE,KOTA									
	EWS	64	335	399	60	339	0	339	339	0
	LIG	118	101	219	139	80	4	84	84	0
	MIG	54	31	85	54	31	42	73	73	0
	HIG	11	4	15	11	4	10	14	14	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	247	471	718	264	454	56	510	510	0
I	UDAIPUR CIRCLE,UDAIPUR									
	EWS	437	546	983	540	443	317	760	443	317
	LIG	124	311	435	200	235	495	730	235	495
	MIG	276	180	456	156	300	145	445	300	145
	HIG	56	6	62	62	0	12	12	0	12
	SFS	209	115	324	209	115	235	350	132	218
	TOTAL	1102	1158	2260	1167	1093	1204	2297	1110	1187
	GRAND TOTAL	13342	8384	21726	7938	13788	7889	21677	10254	11423

CATEGORY WISE / DIVISIONWISE PHYSICAL TARGETS

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RAJASTHAN HOUSING BOARD
DIVISION WISE PHYSICAL TARGETS

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
A	JAIPUR CIRCLE-I,JAIPUR									
1	DIV.III,JAIPUR	293	72	365	133	232	178	410	160	250
2	DIV.IV,JAIPUR	320	484	804	104	700	1196	1896	656	1240
3	DIV-V,JAIPUR	208	557	765	216	549	80	629	251	378
4	DIV.X,JAIPUR	2312	80	2392	558	1834	914	2748	80	2668
5	DIV.XII,JAIPUR	576	160	736	448	288	304	592	288	304
	TOTAL	3709	1353	5062	1459	3603	2672	6275	1435	4840
B	JAIPUR CIRCLE-II,JAIPUR									
1	DIV.VI,JAIPUR	149	144	293	149	144	192	336	168	168
2	DIV.IX,JAIPUR	294	176	470	186	284	100	384	108	276
3	DIV.AJMER	446	1147	1593	372	1221	0	1221	1221	0
4	DIV.JHUNJHUNU	0	73	73	0	73	50	123	73	50
	TOTAL	889	1540	2429	707	1722	342	2064	1570	494
C	JAIPUR CIRCLE-III,JAIPUR									
1	DIV.I,JAIPUR	467	0	467	163	304	0	304	304	0
2	DIV.II,JAIPUR	332	293	625	215	410	176	586	370	216
3	DIV.XI,JAIPUR	403	538	941	260	681	0	681	429	252
4	DIV.XIII,JAIPUR	554	253	807	261	546	0	546	438	108
5	DIV.DAUSA	0	0	0	0	0	305	305	0	305
	TOTAL	1756	1084	2840	899	1941	481	2422	1541	881
D	ALWAR CIRCLE,ALWAR									
1	DIV.ALWAR	224	0	224	0	224	128	352	224	128
2	DIV.BHARATPUR	94	30	124	124	0	214	214	6	208
4	DIV.BHIWADI	981	168	1149	29	1120	312	1432	1120	312
	TOTAL	1299	198	1497	153	1344	654	1998	1350	648
E	BIKANER CIRCLE,BIKANER									
1	DIV.I,BIKANER	107	74	181	47	134	0	134	74	60
2	DIV.NAGOUR	1612	82	1694	1612	82	393	475	82	393
3	DIV.HANUMANGARH	76	687	763	104	659	278	937	545	392
	TOTAL	1795	843	2638	1763	875	671	1546	701	845

RAJASTHAN HOUSING BOARD
DIVISION WISE PHYSICAL TARGETS

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
F	JODHPUR CIRCLE-I,JODHPUR									
1	DIV.II,JODHPUR	734	320	1054	158	896	698	1594	560	1034
2	DIV.III,JODHPUR	160	480	640	160	480	0	480	480	0
3	DIV.IV,JODHPUR	776	397	1173	397	776	576	1352	616	736
	TOTAL	1670	1197	2867	715	2152	1274	3426	1656	1770
G	JODHPUR CIRCLE-II,JODHPUR									
1	DIV.I,JODHPUR	64	192	256	0	256	88	344	64	280
2	DIV.JAISALMER	619	132	751	619	132	304	436	0	436
3	DIV.PALI	192	216	408	192	216	143	359	317	42
	TOTAL	875	540	1415	811	604	535	1139	381	758
H	KOTA CIRCLE,KOTA									
1	DIV. KOTA	155	190	345	180	165	43	208	208	0
2	DIV. BARAN	92	281	373	84	289	13	302	302	0
	TOTAL	247	471	718	264	454	56	510	510	0
I	UDAIPUR CIRCLE,UDAIPUR									
1	DIV.I,UDAIPUR	180	127	307	100	207	66	273	175	98
2	DIV.II,UDAIPUR	53	59	112	19	93	746	839	93	746
3	DIV.BHILWARA	111	857	968	290	678	226	904	678	226
4	DIV.DUNGARPUR	290	63	353	290	63	53	116	63	53
5	DIV.CHITTORGARH	468	52	520	468	52	113	165	101	64
	TOTAL	1102	1158	2260	1167	1093	1204	2297	1110	1187
	TOTAL R.H.B.	13342	8384	21726	7938	13788	7889	21677	10254	11423

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
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	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	258	0	258	98	160	23	183	160	23
	HIG	0	0	0	0	0	11	11	0	11
	SFS	35	72	107	35	72	144	216	0	216
	TOTAL	293	72	365	133	232	178	410	160	250
	2 <u>DIV.IV,JAIPUR</u>									
	EWS	0	0	0	0	0	496	496	0	496
	LIG	0	368	368	0	368	304	672	368	304
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	320	116	436	104	332	396	728	288	440
	TOTAL	320	484	804	104	700	1196	1896	656	1240
	3 <u>DIV-V,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	208	0	208	208	0	0	0	0	0
	MIG	0	35	35	0	35	0	35	35	0
	HIG	0	25	25	0	25	0	25	25	0
SFS	0	497	497	8	489	80	569	191	378	
TOTAL	208	557	765	216	549	80	629	251	378	
4 <u>DIV.X,JAIPUR</u>										
EWS	0	0	0	0	0	48	48	0	48	
LIG	2232	0	2232	558	1674	48	1722	0	1722	
MIG	0	0	0	0	0	48	48	0	48	
HIG	0	0	0	0	0	0	0	0	0	
SFS	80	80	160	0	160	770	930	80	850	
TOTAL	2312	80	2392	558	1834	914	2748	80	2668	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
B	5 <u>DIV.XII,JAIPUR</u>									
	EWS	416	0	416	288	128	0	128	128	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	160	160	320	160	160	304	464	160	304
	TOTAL	576	160	736	448	288	304	592	288	304
	TOTAL-A	3709	1353	5062	1459	3603	2672	6275	1435	4840
	<u>JAIPUR CIRCLE-II,JAIPUR</u>									
	1 <u>DIV.VI,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	23	0	23	23	0	0	0	0	0
	MIG	0	72	72	0	72	0	72	72	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	126	72	198	126	72	192	264	96	168
	TOTAL	149	144	293	149	144	192	336	168	168
	2 <u>DIV.IX,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	180	72	252	72	180	0	180	108	72
	HIG	0	0	0	0	0	0	0	0	0
SFS	114	104	218	114	104	100	204	0	204	
TOTAL	294	176	470	186	284	100	384	108	276	
3 <u>DIV.AJMER</u>										
EWS	196	565	761	196	565	0	565	565	0	
LIG	95	270	365	56	309	0	309	309	0	
MIG	95	242	337	60	277	0	277	277	0	
HIG	0	57	57	0	57	0	57	57	0	
SFS	60	13	73	60	13	0	13	13	0	
TOTAL	446	1147	1593	372	1221	0	1221	1221	0	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
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	52	52	0	52	18	70	52	18
	HIG	0	21	21	0	21	28	49	21	28
	SFS	0	0	0	0	0	4	4	0	4
	TOTAL	0	73	73	0	73	50	123	73	50
	TOTAL-B	889	1540	2429	707	1722	342	2064	1570	494
	1 <u>JAIPUR CIRCLE-III,JAIPUR</u>									
	1 <u>DIV.I,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	304	0	304	0	304	0	304	304	0
	MIG	117	0	117	117	0	0	0	0	0
	HIG	46	0	46	46	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	467	0	467	163	304	0	304	304	0
	2 <u>DIV.II,JAIPUR</u>									
	EWS	0	81	81	0	81	0	81	81	0
	LIG	0	16	16	0	16	0	16	16	0
	MIG	332	7	339	180	159	0	159	159	0
	HIG	0	149	149	35	114	176	290	114	176
SFS	0	40	40	0	40	0	40	0	40	
TOTAL	332	293	625	215	410	176	586	370	216	
3 <u>DIV.XI,JAIPUR</u>										
EWS	19	0	19	19	0	0	0	0	0	
LIG	143	88	231	0	231	0	231	231	0	
MIG	112	0	112	112	0	0	0	0	0	
HIG	95	22	117	95	22	0	22	22	0	
SFS	34	428	462	34	428	0	428	176	252	
TOTAL	403	538	941	260	681	0	681	429	252	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
D	4 <u>DIV.XIII,JAIPUR</u>									
	EWS	0	33	33	0	33	0	33	33	0
	LIG	0	48	48	0	48	0	48	48	0
	MIG	176	0	176	96	80	0	80	80	0
	HIG	186	16	202	165	37	0	37	37	0
	SFS	192	156	348	0	348	0	348	240	108
	TOTAL	554	253	807	261	546	0	546	438	108
	5 <u>DIV.DAUSA</u>									
	EWS	0	0	0	0	0	100	100	0	100
	LIG	0	0	0	0	0	100	100	0	100
	MIG	0	0	0	0	0	100	100	0	100
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	5	5	0	5
	TOTAL	0	0	0	0	0	305	305	0	305
	TOTAL-C	1756	1084	2840	899	1941	481	2422	1541	881
	<u>ALWAR CIRCLE,ALWAR</u>									
	1 <u>DIV.ALWAR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	128	0	128	0	128	128	256	128	128
	MIG	96	0	96	0	96	0	96	96	0
	HIG	0	0	0	0	0	0	0	0	0
SFS	0	0	0	0	0	0	0	0	0	
TOTAL	224	0	224	0	224	128	352	224	128	
2 <u>DIV.BHARATPUR</u>										
EWS	34	8	42	42	0	112	112	0	112	
LIG	30	18	48	48	0	96	96	0	96	
MIG	24	4	28	28	0	0	0	0	0	
HIG	6	0	6	6	0	6	6	6	0	
SFS	0	0	0	0	0	0	0	0	0	
TOTAL	94	30	124	124	0	214	214	6	208	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
E	3 <u>DIV.BHIWADI</u>									
	EWS	624	0	624	0	624	224	848	624	224
	LIG	224	64	288	0	288	0	288	288	0
	MIG	112	96	208	0	208	88	296	208	88
	HIG	21	8	29	29	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	981	168	1149	29	1120	312	1432	1120	312
	TOTAL-D	1299	198	1497	153	1344	654	1998	1350	648
	1 <u>BIKANER CIRCLE,BIKANER</u>									
	1 <u>DIV.I,BIKANER</u>									
	EWS	80	0	80	47	33	0	33	0	33
	LIG	12	0	12	0	12	0	12	0	12
	MIG	15	0	15	0	15	0	15	0	15
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	74	74	0	74	0	74	74	0
	TOTAL	107	74	181	47	134	0	134	74	60
	2 <u>DIV.NAGOUR</u>									
	EWS	763	0	763	763	0	0	0	0	0
	LIG	499	82	581	499	82	0	82	82	0
	MIG	341	0	341	341	0	338	338	0	338
	HIG	9	0	9	9	0	55	55	0	55
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	1612	82	1694	1612	82	393	475	82	393
3 <u>DIV.HANUMANGARH</u>										
EWS	0	302	302	30	272	144	416	206	210	
LIG	0	166	166	38	128	48	176	80	96	
MIG	76	38	114	36	78	83	161	78	83	
HIG	0	100	100	0	100	0	100	100	0	
SFS	0	81	81	0	81	3	84	81	3	
TOTAL	76	687	763	104	659	278	937	545	392	
TOTAL-E	1795	843	2638	1763	875	671	1546	701	845	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
F	JODHPUR CIRCLE-I,JODHPUR									
	1 DIV.II,JODHPUR									
	EWS	576	96	672	0	672	317	989	560	429
	LIG	62	224	286	62	224	262	486	0	486
	MIG	96	0	96	96	0	110	110	0	110
	HIG	0	0	0	0	0	9	9	0	9
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	734	320	1054	158	896	698	1594	560	1034
	2 DIV.III,JODHPUR									
	EWS	0	208	208	0	208	0	208	208	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	160	272	432	160	272	0	272	272	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	160	480	640	160	480	0	480	480	0
3 DIV.IV,JODHPUR										
EWS	0	128	128	0	128	0	128	0	128	
LIG	544	192	736	160	576	224	800	576	224	
MIG	128	0	128	128	0	256	256	0	256	
HIG	0	5	5	5	0	0	0	0	0	
SFS	104	72	176	104	72	96	168	40	128	
TOTAL	776	397	1173	397	776	576	1352	616	736	
TOTAL-F	1670	1197	2867	715	2152	1274	3426	1656	1770	
G	JODHPUR CIRCLE-II,JODHPUR									
	1 DIV.I,JODHPUR									
	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	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
SFS	64	192	256	0	256	88	344	64	280	
TOTAL	64	192	256	0	256	88	344	64	280	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16	
1	2	3	4	5	6	7	8	9	10	11	
H	2 <u>DIV.JAISALMER</u>										
	EWS	333	48	381	333	48	192	240	0	240	
	LIG	177	0	177	177	0	96	96	0	96	
	MIG	103	84	187	103	84	16	100	0	100	
	HIG	0	0	0	0	0	0	0	0	0	
	SFS	6	0	6	6	0	0	0	0	0	
	TOTAL	619	132	751	619	132	304	436	0	436	
	3 <u>DIV.PALI</u>										
	EWS	120	51	171	120	51	0	51	51	0	
	LIG	40	131	171	40	131	55	186	186	0	
	MIG	20	34	54	20	34	46	80	80	0	
	HIG	12	0	12	12	0	0	0	0	0	
	SFS	0	0	0	0	0	42	42	0	42	
	TOTAL	192	216	408	192	216	143	359	317	42	
	TOTAL-G	875	540	1415	811	604	535	1139	381	758	
	<u>KOTA CIRCLE,KOTA</u>										
	1 <u>DIV. KOTA</u>										
	EWS	15	125	140	19	121	0	121	121	0	
	LIG	97	42	139	118	21	4	25	25	0	
	MIG	32	23	55	32	23	37	60	60	0	
	HIG	11	0	11	11	0	2	2	2	0	
	SFS	0	0	0	0	0	0	0	0	0	
	TOTAL	155	190	345	180	165	43	208	208	0	
2 <u>DIV. BARAN</u>											
EWS	49	210	259	41	218	0	218	218	0		
LIG	21	59	80	21	59	0	59	59	0		
MIG	22	8	30	22	8	5	13	13	0		
HIG	0	4	4	0	4	8	12	12	0		
SFS	0	0	0	0	0	0	0	0	0		
TOTAL	92	281	373	84	289	13	302	302	0		
TOTAL-H	247	471	718	264	454	56	510	510	0		

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
I	UDAIPUR CIRCLE,UDAIPUR									
	1 DIV.I,UDAIPUR									
	EWS	0	0	0	0	0	5	5	0	5
	LIG	0	32	32	0	32	6	38	32	6
	MIG	144	0	144	64	80	51	131	80	51
	HIG	0	0	0	0	0	4	4	0	4
	SFS	36	95	131	36	95	0	95	63	32
	TOTAL	180	127	307	100	207	66	273	175	98
	2 DIV.II,UDAIPUR									
	EWS	0	9	9	0	9	312	321	9	312
	LIG	0	0	0	0	0	303	303	0	303
	MIG	40	44	84	0	84	0	84	84	0
	HIG	0	6	6	6	0	0	0	0	0
	SFS	13	0	13	13	0	131	131	0	131
	TOTAL	53	59	112	19	93	746	839	93	746
	3 DIV.BHILWARA									
	EWS	74	490	564	177	387	0	387	387	0
	LIG	0	240	240	76	164	122	286	164	122
	MIG	12	107	119	12	107	59	166	107	59
	HIG	0	0	0	0	0	0	0	0	0
SFS	25	20	45	25	20	45	65	20	45	
TOTAL	111	857	968	290	678	226	904	678	226	
4 DIV.DUNGARPUR										
EWS	175	0	175	175	0	0	0	0	0	
LIG	49	39	88	49	39	0	39	39	0	
MIG	50	24	74	50	24	35	59	24	35	
HIG	16	0	16	16	0	8	8	0	8	
SFS	0	0	0	0	0	10	10	0	10	
TOTAL	290	63	353	290	63	53	116	63	53	

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2012-13	NEW HOUSES TAKEN UP IN 2013-14	TOTAL HOUSES IN (3+4) 2013-14	HOUSES TO BE COMPLETED IN 2013-14	HOUSES CARRIED OVER FROM 2013-14	NEW HOUSES TO BE TAKEN UP 2014-15	TOTAL HOUSES IN (7+8) 2014-15	HOUSES TO BE COMPLETED IN 2014-15	HOUSES TO BE CARRIED OVER TO 2015-16
1	2	3	4	5	6	7	8	9	10	11
5	<u>DIV.CHITTORGARH</u>									
	EWS	188	47	235	188	47	0	47	47	0
	LIG	75	0	75	75	0	64	64	0	64
	MIG	30	5	35	30	5	0	5	5	0
	HIG	40	0	40	40	0	0	0	0	0
	SFS	135	0	135	135	0	49	49	49	0
	TOTAL	468	52	520	468	52	113	165	101	64
	TOTAL-I	1102	1158	2260	1167	1093	1204	2297	1110	1187
	GRAND TOTAL	13342	8384	21726	7938	13788	7889	21677	10254	11423

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

PAGE NO. 250 to 253

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies DEC- 2013

UP TO 01-12-2013

S.NO	Name of Post	San.	Exis.	Vac.	Excess	on Dep.	Remarks
1	2	3	4	5	6	7	8

REGULAR EMPLOYEE

1	CHAIRMAN	1	1	0	0	0	
2	H.COMMISSIONER	1	1	0	0	0	
3	CHIEF ENGINEER	3	2	1	0	0	
4	SECRETARY	1	1	0	0	0	
5	F.A.& C.A.O.	1	1	0	0	0	
6	DIRECTOR LAW	1	1	0	0	0	
7	ADDL. C. E.	4	4	0	0	0	
8	A.C.T.P.	1	1	0	0	0	
9	C.E.M.	1	0	1	0	0	
10	SR.TOWN PLANNER	1	1	0	0	0	
11	DY.H.C.	14	11	3	0	1	AVL
12	DY. SECRETARY	1	0	1	0	0	
13	SR.P.M.	1	0	1	0	0	
14	SR.ACCOUNTS OFFICER	7	3	4	0	0	
15	RESIDENT ENGINEER	61	26	35	0	3	2 AVL, 1 UIT KOTA
16	PRIVATE SECRETARY	6	6	0	0	0	
17	O.S.D.	1	1	0	0	0	
18	DY.TOWN PLANNER	1	0	1	0	0	
19	JOINT DIRECTOR (S.A.)	1	1	0	0	0	
20	A.O.	14	6	8	0	0	
21	ASSTT. ARCHI.	2	2	0	0	0	
22	A.T.P	3	3	0	0	0	
23	EM/ADR	8	7	1	0	0	

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies DEC- 2013

UP TO 01-12-2013

S.NO.	Name of Post	San.	Exis.	Vac.	Excess	on Dep.	Remarks
1	2	3	4	5	6	7	8
24	PERSONAL MANAGER	1	0	1	0	0	
25	ASSTT. SECY.	1	0	1	0	0	
26	A.L.R.	1	1	0	0	0	
27	PROJECT ENGINEER (SR)	377	254	123	0	13	(AVL-08, JDA 3, METRO1,N N 1)
28	A.A.O.	26	23	3	0	1	AVL
29	A.H.O.	18	18	0	0	0	
30	H.L.A.	4	2	2	0	0	
31	L.A.O. / TEHSILDAR	2	1	1	0	0	
32	SR P.A.	8	8	0	0	1	AVL
33	PROGRAMMER	2	0	2	0	0	
34	P.R.O.	1	1	0	0	0	
35	ACCOUNTANT	64	52	12	0	2	AVL
36	ARCHI. ASSTT.	3	3	0	0	0	
37	ASSTT.LAO	2	0	2	0	0	
38	CARETAKER	1	0	1	0	0	
39	OFFICE SUPERINTENDENT	32	29	3	0	0	
40	P.A.	35	30	5	0	1	AVL
41	T.P.A.	5	5	0	0	0	
42	ASSISTANT	90	87	3	0	0	
43	ST.ASSTT.	1	1	0	0	0	
44	GARDEN INSPECTOR	1	1	0	0	0	
45	JR. ACCOUNTANT	202	111	91	0	3	AVL
46	LAND INSPECTOR	1	1	0	0	0	
47	LEGAL ASSISTANT	12	0	12	0	0	
48	PROJECT ENGINEER (JR)	20	16	4	0	0	

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies DEC- 2013

UP TO 01-12-2013

S.NO.	Name of Post	San.	Exis.	Vac.	Excess	on Dep.	Remarks
1	2	3	4	5	6	7	8
49	SR. DM	15	13	2	0	0	
50	JR. DM	21	11	10	0	0	
51	PLUMBER GR-I	1	0	1	0	0	
52	ASSTT. PROGMMER	13	4	9	0	0	
53	DEO / INFORMATION ASSTT.	24	0	24	0	0	
54	LAB. ASSTT.	2	2	0	0	0	
55	DRIVER	12	10	2	0	0	
56	JR.ASSISTANT	270	229	41	0	2	AVL
57	TELEPHONE OPR.	2	0	2	0	0	
58	TRACER	7	0	7	0	0	
59	FERO PRINTER	1	1	0	0	0	
60	F. CUM R/KEEPER	2	1	1	0	0	
61	GARDENER	1	0	1	0	0	
62	MACHINE MAN	2	2	0	0	0	
63	JAMADAR	11	11	0	0	0	
64	HELPER	227	184	43	0	2	AVL-2
65	SWEEPER	12	12	0	0	0	
	TOTAL	1668	1203	465	0	29	

RAJASTHAN HOUSING BOARD

Posts sanctioned Existing And Vacancies Dec 2013

WORK CHARGE STAFF(REGULARISED)

UP TO 01-12-2013

S.No	Name of Post	San.	Exis.	Vac.	Excess	On Dep.	Remarks
1	SUPERVISOR(Sr.)	62	29	33	0		
2	SUPERVISOR	115	69	46	0		
3	SUPERVISOR(Jr.)	162	110	52	0		
4	FITTER	27	18	9	0		
5	ELECTRICIAN	30	23	7	0		
6	CARPENTER	15	7	8	0		
7	MASSON	31	18	13	0		
8	GARDNER	12	4	8	0		
9	CHOKIDAR	31	17	14	0		
10	HELPER GARDNER	15	20	0	-5		
11	SWEEPER	28	20	8	0		
12	HELPER SKILLED	70	44	26	0		
13	HELPER UN-SKILLED	155	143	12	0		
	TOTAL POST	753	522	236	-5	0	0
	GRAND TOTAL	2421	1725	701	-5	29	

PRATAP APARTMENT, JAIPUR



GOVERDHAN APARTMENT, UDAIPUR

