

RAJASTHAN HOUSING BOARD



**BUDGET
ESTIMATES
2019-2020**



**REVISED
ESTIMATES
2018-2019**

राजस्थान आवासन मण्डल, जयपुर

विषय : राजस्थान आवासन मण्डल के वर्ष 2018-2019 के संशोधित बजट अनुमान व वर्ष 2019-20 के बजट अनुमान

राजस्थान आवासन मण्डल अधिनियम, 1970 के अनुच्छेद 29 से 31 की अनुपालना में वर्ष 2018-19 के संशोधित बजट अनुमान व वर्ष 2019-20 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

राजस्थान आवासन मण्डल की स्थापना 24 फरवरी 1970 को आवास विहीन लोगों, विशेष रूप से आर्थिक दृष्टि से कमजोर आयवर्ग एवं अल्प आय वर्ग के लोगों को सस्ते, सुन्दर, वैज्ञानिक ढंग से निर्मित उच्च गुणवत्ता के आवास उपलब्ध कराने के उद्देश्य से की गई। राजस्थान आवासन मण्डल अपने प्रारम्भिक काल से आज तक प्रदेशवासियों को अपना घर होने की कल्पना को मूर्तरूप देने में सतत प्रयत्नशील रहा है।

राजस्थान आवासन मण्डल द्वारा अपने आर्थिक दृष्टि से कमजोर आय वर्ग एवं अल्प आयवर्ग के आवंटियों को भूमि की लागत में क्रमशः 20 प्रतिशत एवं 10 प्रतिशत की रियायत दी जाती है, तथा आवंटी द्वारा किशतों पर मकान लेने का विकल्प देने पर सस्ती ब्याज दरों पर क्रमशः 8 प्रतिशत एवं 9 प्रतिशत ब्याज दर पर 20 वर्षों तक की मासिक किशतों पर आवण्टी को मकान का आवण्टन किया जाता है।

मण्डल द्वारा आवास निर्माण के कार्यक्रम को वृहद् स्तर पर अपनाने के फलस्वरूप माह दिसम्बर, 2018 तक विभिन्न आय वर्गों के कुल 250310 मकानों का निर्माण कार्य हाथ में लिया गया, जिसमें से 248378 मकानों का निर्माण कार्य पूर्ण कर 226494 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 2018-19 एवं 2019-2020 के भौतिक लक्ष्यों का संक्षिप्त ब्यौरा निम्नानुसार है, जिनका विवरण पृष्ठ संख्या 154 से 165 पर उपलब्ध है।

क्र.सं.	विवरण	बजट अनुमान वर्ष 2018-19 में निर्धारित लक्ष्य	संशोधित लक्ष्य वर्ष 2018-19	अनुमानित लक्ष्य वर्ष 2019-20
अ.	गत वर्ष की निर्माणाधीन इकाईयाँ	5481	6574	4413
ब.	वर्ष के दौरान शुरू की जाने वाली इकाईयाँ	37	0	4053
स.	कुल निर्माणाधीन इकाईयाँ	5518	6574	8466
द.	वर्ष के दौरान पूर्ण की जाने वाली इकाईयाँ	2936	2161	1343
य.	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ	2582	4413	7123

(II)

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

क्र. सं.	आय वर्ग	गत वर्ष की निर्माणाधीन इकाईयाँ (संशोधित)	वर्ष 2018-19 के दौरान प्रारम्भ की जाने वाली इकाईयाँ	वर्ष 2018-19 में कुल निर्माणाधीन इकाईयाँ	वर्ष 2018-19 के दौरान पूर्ण की जाने वाली इकाईयाँ	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ	वर्ष 2019-20 के दौरान शुरू की जाने वाली इकाईयाँ	वर्ष 2019-20 में कुल निर्माणाधीन इकाईयाँ	वर्ष 2019-20 में पूर्ण की जाने वाली इकाईयाँ	अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ
1.	आर्थिक दृष्टि से कमजोर आय वर्ग	1648	0	1648	944	704	1444	2148	0	2148
2.	अल्प आय वर्ग	2451	0	2451	850	1601	2032	3633	986	2647
3.	मध्यम आय वर्ग	1689	0	1689	290	1399	140	1539	235	1304
4.	उच्च आय वर्ग	561	0	561	77	484	152	636	14	622
5.	स्ववित्त पोषित आवास	225	0	225	0	225	285	510	108	402
	कुल योग	6574	0	6574	2161	4413	4053	8466	1343	7123

उपरोक्त विवरण से स्पष्ट है कि वर्ष 2018-2019 में 0 इकाईयों के प्रारम्भ करने का लक्ष्य रखा गया है तथा गत वर्ष की 6574 निर्माणाधीन इकाईयों को सम्मिलित कर कुल 6574 में से 2161 आवास पूर्ण किये जावेगे। वर्ष 2019-2020 में गत वर्ष के 4413 आवास एवं वर्ष के दौरान प्रारम्भ की जाने वाले 4053 आवास सहित, कुल 8466 निर्माणाधीन आवासों में से 1343 आवास पूर्ण करने का लक्ष्य रखा गया है। यहाँ यह उल्लेखनीय है कि वर्ष 2018-2019 एवं वर्ष 2019-2020 में आर्थिक दृष्टि से कमजोर आय वर्ग एवं अल्प आय वर्ग के क्रमशः 944 व 850 एवं 0 व 986 आवास पूर्ण करने का लक्ष्य है।

वित्तीय लक्ष्य :

निर्माण कार्य : वर्ष 2018-2019 के बजट अनुमानों में निर्माण कार्यों पर रुपये 70365.06 लाख व्यय किये जाने का प्रावधान किया गया था। जिन्हें निर्माण कार्यों की आवश्यकता को ध्यान में रखते हुए संशोधित कर रुपये 36395.27 लाख रखा गया है। वर्ष 2019-2020 में निर्माण कार्य हेतु रुपये 60557.01 लाख का प्रावधान रखा गया है। इन अनुमानों का खण्डवार विवरण पृष्ठ संख्या 30 से 164 पर उपलब्ध है। उक्त अनुमान अप्रत्यक्ष प्रभार से पूर्व परिलक्षित किये गये हैं। अप्रत्यक्ष प्रभार सहित ब्यौरा पृष्ठ संख्या 1 व 2 पर उपलब्ध है।

“डिपोजिट वर्क्स” मद के अन्तर्गत वित्तीय वर्ष 2018-2019 के बजट अनुमान रु. 0.32 लाख के प्रावधानों को संशोधित कर रुपये 11.74 लाख एवं वर्ष 2019-2020 में रुपये 0.00 के निर्माण कार्य करने का प्रावधान रखा गया है। मण्डल द्वारा विकसित आवासीय योजनाओं में जनोपयोगी सुविधाएँ उपलब्ध कराने हेतु वर्ष 2018-19 में रु.8.80 लाख एवं वर्ष 2019-20 में रु. 15.47 लाख का प्रावधान रखा गया है।

ऐसी योजनाएँ जिसकी कि वित्तीय एवं प्रशासनिक स्वीकृति जारी नहीं हुई है किन्तु वर्ष 2018-19 के आगामी 5 माह (नवम्बर-18 से मार्च-19) एवं वर्ष 2019-20 में सम्पादित होने वाली सम्भावित परियोजनाएँ 'Likely Schemes' मानी जाती है। इनमें वित्तीय एवं प्रशासनिक स्वीकृति जारी होने की अन्तिम प्रक्रिया में होने से लेकर, ऐसी परियोजनाएँ भी सम्मिलित होती है, जिनमें Ground Level पर अभी कोई कार्य प्रारम्भ नहीं हुआ है। अतः ऐसी परियोजनाओं के सम्भावित व्यय का आंकलन कठिन कार्य है, इसलिए ऐसी समस्त परियोजनाओं के लिए 'Likely Schemes' वर्ष 2018-19 के संशोधित बजट अनुमानों में 185.70 लाख एवं वर्ष 2019-20 के बजट अनुमान में 8936.39 लाख 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 2018-2019 एवं वर्ष 2019-2020 में निम्नलिखित मदों में व्यय निम्नानुसार प्रस्तावित है :-

क्र.सं.	मद	(रुपये लाखों में)	
		संशोधित बजट अनुमान वर्ष 2018-2019	बजट अनुमान वर्ष 2019-2020
(1)	भूमि अवाप्ति	20000.00	35000.00
(2)	निर्माण कार्य, विकास कार्य एवं अन्य प्रत्यक्ष प्रभार	16383.53	25557.01
(3)	राज्य सरकार के निक्षेप कार्य	11.74	0.00
	योग	36395.27	60557.01

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

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

संस्थापन व्यय :

- (अ) वर्ष 2018-2019 के संस्थापन व्यय हेतु बजट अनुमानों में रुपये 17505.46 लाख का संशोधित प्रावधान किया गया है, जबकि वर्ष 2019-2020 हेतु यह अनुमानित व्यय रुपये 18679.85 लाख प्रस्तावित है। वित्तीय वर्ष 2018-2019 एवं 2019-20 में संस्थापन व्यय में मण्डल कर्मियों को देय सेवानिवृत्ति परिलाभ, विज्ञापन व्यय तथा पंजीकरण पुस्तिकाओं की छपाई के व्यय शामिल हैं। वर्ष 2018-19 एवं वर्ष 2019-20 के संस्थापन व्यय में सातवें वेतन आयोग के परिलाभों की राशि को भी शामिल किया गया है। वर्ष 2018-19 में राजस्व व्यय आयगत प्राप्तियों से अधिक आंके गये हैं। आय से अधिक व्यय का समायोजन CER कोष से किया गया है।

- (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) म कार्यक्रम हेतु खेलकूद प्रतियोगिता के आयोजन के लिए वित्तीय वर्ष 2018-2019 एवं 2019-2020 में क्रमशः रुपये 15.00 लाख एवं 18.00 लाख प्रतिवर्ष संस्थापन व्यय के 'अन्य मद' में प्रावधान किया गया है।

वसूली संग्रह :

वर्ष 2018-2019 के बजट अनुमानों में वसूली संग्रहण के लिए रुपये 649.70 करोड़ का संशोधित लक्ष्य रखा गया है। वर्ष 2019-2020 हेतु रुपये 945.31 करोड़ का लक्ष्य प्रस्तावित है। इन लक्ष्यों की प्राप्ति हेतु सतत् प्रयास किये जा रहे हैं, जिनका मुख्य विवरण निम्न प्रकार है :-

- (अ) मकानों की नियमित लॉटरी कर सम्पत्ति का तीव्र गति से निस्तारण करना।
- (ब) दोषी आवंटियों को नोटिस जारी करना।
- (स) समाचार-पत्रों के माध्यम से वसूली के लिए विज्ञप्ति जारी करना।
- (द) समस्त आवंटियों के खाते ऑनलाईन करने का प्रयास किया जा रहा है।
- (य) आवश्यकतानुसार नई पंजीकरण योजना प्रारंभ करना।
- (र) लम्बे समय से अवशिष्ट आवासीय इकाईयों का खुली बिक्री योजना एवं "नीलामी" के माध्यम से विशेष अभियान चलाकर निस्तारण करना।

सरल एकल खिड़की प्रणाली :

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

भूमि अवाप्ति :

भवन निर्माण के लक्ष्य प्राप्त करने हेतु मण्डल द्वारा विभिन्न स्थानों पर भूमि अवाप्ति के सतत् प्रयास किये जा रहे हैं। बजट अनुमान 2018-19 में भूमि अवाप्ति हेतु रु० 500.00 करोड़ का बजट प्रावधान रखा था जिसे संशोधित बजट में रु. 200.00 करोड़ का प्रावधान किया गया है। वर्ष 2019-20 के लिए भूमि अवाप्ति हेतु रु. 350.00 करोड़ का प्रावधान रखा गया है। तदनुसार अवाप्ति हेतु प्रस्तावित योजनाएं एवं क्षेत्रफल का विवरण निम्नानुसार है :-

वर्ष 2018-19 एवं 2019-2020 में भुगतान हेतु प्रस्तावित अवाप्तशुदा भूमि		
क्र.सं.	नाम योजना	क्षेत्रफल
1	सेवरकलां	76 है०
2	नवाडेरा-उदेपुरा, डूंगरपुर	218 बीघा
3	लक्ष्मणपुरा-गेवाडी, डूंगरपुर	7'-15 बीघा
4	दांतली, रोपाडा, भूरथल एवं भेटेसरी	314.30 है०
5	बडली, जोधपुर, जोधपुर विकास प्राधिकरण से आवंटित	990 बीघा
6	ग्राम कैरु, जोधपुर, जोधपुर विकास प्राधिकरण से आवंटित	1000 बीघा
7	चक 6-जेड ए, गंगानगर	12.59 है०
8	चक 3-ए, गंगानगर	37.70 है०

(VII)

9	शिवबाडी, बीकानेर	571.874 है०
10	देवली कुचलवाडा	28.55 है०
11	बांसवाडा	180.16 है०
12	डांगावास मेडतासिटी	140'-02 बीघा
13	पुष्कर, अजमेर	5'-09 बीघा
14	चकगर्बी, बीकानेर	46'-05 बीघा
15	2-एमएल, चक 7-ई छोटी, श्रीगंगानगर	51.44 है०
16	सिरोली	329.17 है०
17	सेवारामपुरा, टोंक	599'-11 बीघा
18	खींदरसर, झुंझुनूं	16.13 है०
19	मनवाखेडा	9.32 है०
20	प्रताप नगर के छूटे हुये खसरे	0-95 है०

(VIII)

राजस्थान आवासन मण्डल, जयपुर
बजट एक नजर में

बजट अनुमान वर्ष 2019-2020
संशोधित अनुमान वर्ष 2018-2019
(रूपये लाखों में)

क्र. सं.	मद	बजट अनुमान वर्ष 2018-2019	अक्टूबर 2018 तक वास्तविक प्राप्तियाँ/व्यय	नवम्बर 2018 से मार्च 2019 तक के अनुमान	संशोधित अनुमान वर्ष 2018-2019	बजट अनुमान वर्ष 2019-2020	पृष्ठ संख्या पर उपलब्ध
1.	पूँजीगत :						
	(अ) प्राप्तियाँ (ऋण, सम्पत्ति का विक्रय तथा आन्तरिक स्रोतों से आहरण)	92242.38	23779.56	41191.05	64970.61	79531.27	03
	(ब) व्यय (निर्माण कार्य, फर्नीचर फिक्चर्स टूल्स एवं प्लान्ट्स आदि)	89073.87	5089.00	41344.82	46433.82	76771.06	04
2.	आयगत :						
	(अ) प्राप्तियाँ (ब्याज एवं अन्य प्राप्तियाँ)	21515.29	2853.21	15301.65	18154.86	22535.44	12
	(ब) व्यय						
	1. संस्थापन व्यय एवं ब्याज आदि	20274.04	7421.14	10084.32	17505.46	19179.85	12
	2. पेंशन दायित्व	—	—	—	—	—	
	3. आयकर व सीमान्त लाभ कर						
	कुल व्यय	20274.04	7421.14	10084.32	17505.46	19179.85	12
3.	जमा, अग्रिम एवं विनियोजन आदि :						
	(अ) प्राप्तियाँ (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम एवं प्रारंभिक शेष)	212516.92	112372.24	104305.07	216677.31	248642.41	18
	(ब) भुगतान (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम आदि)	128110.78	48331.07	79076.44	127407.51	155614.39	22

(IX)

(रूपये लाखों में)

क्र.सं.	मद	संशोधित बजट अनुमान वर्ष 2018-2019	बजट अनुमान वर्ष 2019-2020
	पूँजीगत व्यय में निम्न मदों पर लिये गये प्रावधानों का विवरण :-		
1.	कार्यालय भवन का निर्माण	रु. 14.67	रु. 3.72
2.	सम्राट अशोक उद्यान एवं टेक्नोलोजी पार्क	रु. 0.00	रु. 0.00
3.	टूल्स एवं प्लान्ट्स	रु. 3.35	रु. 5.45
4.	फर्नीचर, फिक्सचर्स, ऑफिस, इक्विपमेंट, वाहन आदि	रु. 190.34	रु. 55.40

मण्डल के वर्ष 2018-2019 के संशोधित अनुमान तथा वर्ष 2019-2020 के बजट अनुमानों का विस्तृत विवरण संलग्न निर्धारित प्रपत्रों में संचालक मण्डल के समक्ष विचारार्थ/अनुमोदनार्थ प्रस्तुत है।

वित्तीय सलाहकार

संचालक मण्डल की 237वीं बैठक के बिन्दु संख्या 237.03 में विस्तृत विचार विमर्श उपरान्त राजस्थान आवासन मण्डल के वर्ष 2018-19 के संशोधित बजट अनुमान व वर्ष 2019-20 के बजट अनुमान निम्न संशोधनों के साथ पारित किया गया है :-

1. बजट में अंकित वर्ष 2019-20 हेतु पूँजीगत प्राप्तियों (राशि रु. 94531.27 लाख) एवं आयगत प्राप्तियों (राशि रु. 22535.44 लाख) में संशोधन किये जाए।

मुख्य अभियन्ता- प्रथम की अनुशंषा पर माननीय अध्यक्ष एवं आवासन आयुक्त महोदय की स्वीकृति के तदोपरान्त केवल पूँजीगत प्राप्तियों में राशि रु. 15000.00 लाख की कटौती करते हुए वित्तीय वर्ष 2019-20 हेतु पूँजीगत प्राप्तियों का लक्ष्य राशि रु. 79531.27 लाख रखा गया है एवं माननीय अध्यक्ष एवं आवासन आयुक्त महोदय द्वारा स्वीकृति के पश्चात वित्तीय वर्ष 2019-20 हेतु विज्ञापन मद में बजट प्रावधान राशि रु. 500.00 लाख की वृद्धि कर राशि रु. 1506.15 लाख संचालक मण्डल की आगामी बैठक में अनुमोदन की प्रत्याशा में किया गया है।

वित्तीय सलाहकार

RAJASTHAN HOUSING BOARD

I N D E X

BUDGET ESTIMATES 2019-20 & REVISED ESTIMATES 2018-19

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STATEMENT OF CAPITALISATION OF INDIRECT CHARGES

PAGE NO. 1 TO 2

RAJASTHAN HOUSING BOARD, JAIPUR

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON REVISED ESTIMATES 2018-19

(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 CHARGES 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	5400.00	1532.56	616.04	445.54	7994.14	831.91	8826.05	0.00	8826.05	882.61	9708.66	66.65	9775.31	0.00	9775.31	1781.17
2	LIG	4500.00	2118.35	1384.76	918.31	8921.42	794.20	9715.62	0.00	9715.62	971.56	10687.18	206.44	10893.62	217.87	11111.49	2190.07
3	MIG	3605.00	4283.68	730.67	632.77	9252.12	946.64	10198.76	0.00	10198.76	1019.88	11218.64	102.77	11321.41	792.50	12113.91	2861.79
4	HIG	1800.00	1698.44	59.51	33.48	3591.43	419.81	4011.24	0.00	4011.24	401.12	4412.36	9.31	4421.67	353.73	4775.40	1183.97
5	SFS	2700.00	336.44	1248.71	272.46	4557.61	364.37	4921.98	0.00	4921.98	492.20	5414.18	0.00	5414.18	406.06	5820.24	1262.63
6	SHOPS	2000.00	52.14	0.00	0.00	2052.14	246.26	2298.40	0.00	2298.40	344.76	2643.16	0.00	2643.16	264.32	2907.48	855.34
7	STAFF QTRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	20005.00	10021.61	4039.69	2302.56	36368.86	3603.19	39972.05	0.00	39972.05	4112.13	44084.18	385.17	44469.35	2034.48	46503.83	10134.97
8	DEPOSIT WORKS	0.00	0.00	11.74	0.00	11.74	0.00	11.74	0.00	11.74	1.17	12.91	0.00	12.91	0.00	12.91	1.17
9	OFFICE COMPLEX	0.00	0.00	14.67	0.00	14.67	0.00	14.67	0.00	14.67	0.00	14.67	0.00	14.67	0.00	14.67	0.00
10	ASHOK UDYAN & TECH. PARK	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
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	20005.00	10021.61	4066.10	2302.56	36395.27	3603.19	39998.46	0.00	39998.46	4113.30	44111.76	385.17	44496.93	2034.48	46531.41	10136.14

RAJASTHAN HOUSING BOARD, JAIPUR

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON BUDGET ESTIMATES 2019-20

(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 CHARGES 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	9450.00	1671.33	2283.85	480.27	13885.45	1334.56	15220.01	0.00	15220.01	1522.00	16742.01	252.53	16994.54	0.00	16994.54	3109.09
2	LIG	7875.00	2538.71	4553.38	749.03	15716.12	1249.65	16965.77	0.00	16965.77	1696.58	18662.35	681.57	19343.92	386.88	19730.80	4014.68
3	MIG	6315.00	3286.89	2317.70	711.71	12631.30	1152.23	13783.53	0.00	13783.53	1378.35	15161.88	344.36	15506.24	1085.44	16591.68	3960.38
4	HIG	3150.00	1600.72	905.18	80.49	5736.39	570.09	6306.48	0.00	6306.48	630.65	6937.13	152.57	7089.70	567.18	7656.88	1920.49
5	SFS	4725.00	342.95	3723.93	272.15	9064.03	608.15	9672.18	0.00	9672.18	967.22	10639.40	0.00	10639.40	797.96	11437.36	2373.33
6	SHOPS	3500.00	20.00	0.00	0.00	3520.00	422.40	3942.40	0.00	3942.40	591.36	4533.76	0.00	4533.76	453.38	4987.14	1467.14
7	STAFF QTRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	35015.00	9460.60	13784.04	2293.65	60553.29	5337.08	65890.37	0.00	65890.37	6786.16	72676.53	1431.03	74107.56	3290.84	77398.40	16845.11
8	DEPOSIT WORKS	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
9	OFFICE COMPLEX	0.00	0.00	3.72	0.00	3.72	0.00	3.72	0.00	3.72	0.00	3.72	0.00	3.72	0.00	3.72	0.00
10	ASHOK UDYAN & TECH. PARK	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
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	35015.00	9460.60	13787.76	2293.65	60557.01	5337.08	65894.09	0.00	65894.09	6786.16	72680.25	1431.03	74111.28	3290.84	77402.12	16845.11

ABSTRACT AND DETAILS OF CAPITAL RECEIPTS & EXPENDITURE

PAGE NO. 3 TO 11

RAJASTHAN HOUSING BOARD

ABSTRACT OF CAPITAL RECEIPTS

BUDGET ESTIMATES FOR THE YEAR 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
I	CAPITAL							
A.	RECEIPTS							
1	OPENING BALANCE	1989.93	3210.49	9745.61	0.00	9745.61	18536.79	
2	LOANS	0.00	0.00	0.00	0.00	0.00	0.00	
3	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	
4	SALE PROCEEDS/AUCTION ETC. (PRINCIPAL PORTION)							
	i) SALE PROCEEDS OF PROPERTIES	30359.06	59696.33	8951.12	7085.95	16037.07	26591.20	
	ii) AUCTION OF PLOTS	6262.86	15498.92	3864.33	31982.36	35846.69	30686.22	
	iii) AUCTION OF SHOPS	2338.91	13886.29	1246.44	2131.89	3378.33	3729.06	
	TOTAL SALE PROCEEDS(4)	38960.83	89081.54	14061.89	41200.20	55262.09	61006.48	
5	WITHDRAWALS FROM INTERNAL RESOURCES	0.00	0.35	0.00	12.91	12.91	0.00	
6	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL:A-RECEIPTS(1 TO 6)	40950.76	92292.38	23807.50	41213.11	65020.61	79543.27	
7	DEDUCT: REPAYMENT/ PROVISION FOR REPAYMENT OF CAPITAL(-)	-191.89	-50.00	-27.94	-22.06	-50.00	-12.00	
	TOTAL:A-RECEIPTS(NET)	40758.87	92242.38	23779.56	41191.05	64970.61	79531.27	

ABSTRACT OF CAPITAL EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 18 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	(RS. IN LACS) BUDGET ESTIMATES FOR THE YEAR 2019-2020	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
I.	<u>CAPITAL</u>							
B.	<u>EXPENDITURE</u>							
1	WORKS	30216.49	89724.14	4958.15	41573.26	46531.41	77402.12	
2	TOOLS & PLANTS	-2.55	-4.50	0.00	-6.10	-6.10	-3.49	
3	FURNITURE, FIXTURES, OFFICE EQUIPMENTS & VEHICLES	-1.68	27.31	6.75	116.88	123.63	-7.72	
4	SUSPENSE	801.00	-673.08	124.10	-341.72	-217.62	-622.10	
5	MISCELLANEOUS	0.00	0.00	0.00	2.50	2.50	2.25	
	TOTAL: B EXPENDITURE	31013.26	89073.87	5089.00	41344.82	46433.82	76771.06	
	CLOSING BALANCE	9745.61	3168.51	18690.56	-153.77	18536.79	2760.21	

RAJASTHAN HOUSING BOARD

DETAILS OF CAPITAL RECEIPTS

I. CAPITAL
A. RECEIPTS

(RS. IN LACS)							
S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
I.	<u>CAPITAL</u>						
A.	<u>RECEPITS</u>						
1.	<u>OPENING BALANCE</u>	1989.93	3210.49	9745.61	0.00	9745.61	18536.79
2.	<u>LOANS:</u>						
(a)	LOAN FROM STATE GOVT.	0.00	0.00	0.00	0.00	0.00	0.00
(b)	LOAN FROM LIC	0.00	0.00	0.00	0.00	0.00	0.00
(c)	LOAN FROM BANKS(INCLUDING NHB	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 (2)	0.00	0.00	0.00	0.00	0.00	0.00
3.	<u>GRANTS:</u>						
(a)	GRANTS FROM GOVERNMENT	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/AUCTION ETC.</u> (PRINCIPAL PORTION)						
A.	<u>SALE PROCEEDS OF PROPERTIES</u> (PRINCIPAL PORTION)						

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
(a)	<u>OUTRIGHT SALE</u>						
	I. EWS GROUP	1445.23	9321.06	531.75	431.39	963.14	2560.08
	II. LOWER INCOME GROUP	2330.69	9571.85	627.38	629.56	1256.94	3151.42
	III. MIDDLE INCOME GROUP	6052.52	21258.19	3245.22	2347.24	5592.46	5130.73
	IV. HIGHER INCOME GROUP	1403.66	10436.80	352.60	309.70	662.30	2374.19
	TOTAL (a)	11232.10	50587.90	4756.95	3717.89	8474.84	13216.42
(b)	<u>HIRE PURCHASE</u>						
	I. EWS GROUP	4515.89	1361.52	1209.08	437.67	1646.75	3403.60
	II. LOWER INCOME GROUP	4883.42	2087.06	1184.33	462.78	1647.11	3108.63
	III. MIDDLE INCOME GROUP	4288.08	1451.63	1546.57	913.02	2459.59	3025.45
	IV. HIGHER INCOME GROUP	2362.01	906.50	471.98	413.14	885.12	1136.39
	TOTAL (b)	16049.40	5806.71	4411.96	2226.61	6638.57	10674.07
(c)	SEED MONEY	991.70	1108.15	-352.30	409.41	57.11	98.50
(d)	S.F.S.	2085.86	2193.57	134.51	732.04	866.55	2602.21
	TOTAL: SALE PROCEEDS OF PROPERTIES (a to d)	30359.06	59696.33	8951.12	7085.95	16037.07	26591.20
	B. AUCTION OF PLOTS	6262.86	15498.92	3864.33	31982.36	35846.69	30686.22
	C. AUCTION OF SHOPS	2338.91	13886.29	1246.44	2131.89	3378.33	3729.06
	TOTAL : SALE PROCEEDS OF PROPERTIES (A to C)	38960.83	89081.54	14061.89	41200.20	55262.09	61006.48

(RS. IN LACS)							
S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
5.	WITHDRAWALS FROM INTERNAL RESOURCES (SHOWING DETAILS OF INTERNAL RESOURCES FROM WHICH WITHDRAWALS ARE TO BE MADE)	0.00	0.35	0.00	12.91	12.91	0.00
6.	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: RECEIPTS (1 to 6)	40950.76	92292.38	23807.50	41213.11	65020.61	79543.27
7.	DEDUCT: REPAYMENT/PROVISION FOR REPAYMENT OF CAPITAL (-)	-191.89	-50.00	-27.94	-22.06	-50.00	-12.00
	TOTAL-A:RECEIPTS (NET)	40758.87	92242.38	23779.56	41191.05	64970.61	79531.27

RAJASTHAN HOUSING BOARD

DETAILS OF CAPITAL EXPENDITURE

I. CAPITAL

B. EXPENDITURE

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
I. B. 1. a)	<u>CAPITAL EXPENDITURE WORKS</u> <u>ECONOMICALLY WEAKER SECTION</u>						
	i) COST OF LAND ACQUISITION	45.42	13500.00	123.22	5276.78	5400.00	9450.00
	ii) COST OF DEVELOPMENT	1004.72	1628.80	232.96	1299.60	1532.56	1671.33
	iii) COST OF CONSTRUCTION	1000.97	254.74	12.07	603.97	616.04	2283.85
	iv) OTHER DIRECT CHARGES	330.80	337.39	273.14	172.40	445.54	480.27
	v) INDIRECT CHARGES	470.31	3587.06	0.00	1781.17	1781.17	3109.09
	TOTAL (a)	2852.22	19307.99	641.39	9133.92	9775.31	16994.54
b)	<u>LOWER INCOME GROUP</u>						
	i) COST OF LAND ACQUISITION	37.84	11250.00	102.69	4397.31	4500.00	7875.00
	ii) COST OF DEVELOPMENT	1814.96	2766.62	259.09	1859.26	2118.35	2538.71
	iii) COST OF CONSTRUCTION	1886.08	2916.72	3.36	1381.40	1384.76	4553.38
	iv) OTHER DIRECT CHARGES	725.65	787.28	489.98	428.33	918.31	749.03
	v) INDIRECT CHARGES	1069.85	3867.46	0.00	2190.07	2190.07	4014.68
	TOTAL (b)	5534.38	21588.08	855.12	10256.37	11111.49	19730.80
c)	<u>MIDDLE INCOME GROUP</u>						
	i) COST OF LAND ACQUISITION	30.28	9000.00	82.15	3522.85	3605.00	6315.00
	ii) COST OF DEVELOPMENT	2861.68	3686.58	2099.49	2184.19	4283.68	3286.89
	iii) COST OF CONSTRUCTION	1891.61	2224.32	36.67	694.00	730.67	2317.70
	iv) OTHER DIRECT CHARGES	485.62	617.50	388.41	244.36	632.77	711.71
	v) INDIRECT CHARGES	1652.45	4564.54	0.00	2861.79	2861.79	3960.38
	TOTAL (c)	6921.64	20092.94	2606.72	9507.19	12113.91	16591.68

(RS. IN LACS)							
S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
d)	<u>HIGHER INCOME GROUP</u>						
i)	COST OF LAND ACQUISITION	15.14	4500.00	41.08	1758.92	1800.00	3150.00
ii)	COST OF DEVELOPMENT	1550.23	1802.60	334.76	1363.68	1698.44	1600.72
iii)	COST OF CONSTRUCTION	223.55	415.87	23.44	36.07	59.51	905.18
iv)	OTHER DIRECT CHARGES	38.25	29.35	8.43	25.05	33.48	80.49
v)	INDIRECT CHARGES	595.32	2382.88	0.00	1183.97	1183.97	1920.49
	TOTAL (d)	2422.49	9130.70	407.71	4367.69	4775.40	7656.88
e)	<u>CONSTRUCTION OF SFS/PARIJAT</u>						
i)	COST OF LAND ACQUISITION	22.70	6750.00	61.62	2638.38	2700.00	4725.00
ii)	COST OF DEVELOPMENT	135.21	182.59	8.24	328.20	336.44	342.95
iii)	COST OF CONSTRUCTION	3070.21	2303.92	171.54	1077.17	1248.71	3723.93
iv)	OTHER DIRECT CHARGES	211.78	410.46	145.10	127.36	272.46	272.15
v)	INDIRECT CHARGES	650.19	2744.31	0.00	1262.63	1262.63	2373.33
	TOTAL (e)	4090.09	12391.28	386.50	5433.74	5820.24	11437.36
f)	<u>CONSTRUCTION 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	0.00	0.00	0.00	0.00	0.00
iv)	OTHER DIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
v)	INDIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (f)	0.00	0.00	0.00	0.00	0.00	0.00
g)	<u>CONSTRUCTION OF SHOPS ETC.</u>						
i)	COST OF LAND ACQUISITION	16.82	5000.00	45.64	1954.36	2000.00	3500.00
ii)	COST OF DEVELOPMENT	1752.14	0.00	7.55	44.59	52.14	20.00
iii)	COST OF CONSTRUCTION	2522.24	0.00	0.00	0.00	0.00	0.00
iv)	OTHER DIRECT CHARGES	204.96	0.00	0.00	0.00	0.00	0.00
v)	INDIRECT CHARGES	3892.05	2212.80	0.00	855.34	855.34	1467.14
	TOTAL (g)	8388.21	7212.80	53.19	2854.29	2907.48	4987.14

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
h)	<u>DEPOSIT WORKS</u>						
i)	COST OF LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
ii)	COST OF DEVELOPMENT	0.00	0.00	7.52	-7.52	0.00	0.00
iii)	COST OF CONSTRUCTION	0.08	0.32	0.00	11.74	11.74	0.00
iv)	OTHER DIRECT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
v)	INDIRECT CHARGES	0.01	0.03	0.00	1.17	1.17	0.00
	TOTAL (h)	0.09	0.35	7.52	5.39	12.91	0.00
i)	CONSTRUCTION OF OFFICE BUILDING	6.07	0.00	0.00	14.67	14.67	3.72
j)	ASHOK UDYAN AND TECH. PARKS	1.30	0.00	0.00	0.00	0.00	0.00
k)	TECH. PARKS	0.00	0.00	0.00	0.00	0.00	0.00
l)	BEAUTIFICATION OF CITIES	0.00	0.00	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	0.00	0.00
	TOTAL:1(WORKS a to l)	30216.49	89724.14	4958.15	41573.26	46531.41	77402.12
2.	<u>TOOLS & PLANTS</u>	7.32	5.95	0.00	3.35	3.35	5.45
	LESS: DEPRECIATION	-9.87	-10.45	0.00	-9.45	-9.45	-8.94
	TOOLS & PLANTS (NET)	-2.55	-4.50	0.00	-6.10	-6.10	-3.49
3.	FURNITURE, FIXTURES, OFFICE EQUIPMENT & VEHICLES	13.27	50.65	6.75	183.59	190.34	55.40
	LESS: DEPRECIATION	-14.95	-23.34	0.00	-66.71	-66.71	-63.12
	FURNITURE, FIXTURES (NET)	-1.68	27.31	6.75	116.88	123.63	-7.72
4.	<u>SUSPENSE (DEBIT)</u>						
i)	STOCK	0.19	49.13	15.28	24.23	39.51	31.23
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	504.66	100.00	1.20	50.00	51.20	407.35
v)	STORE ADVANCE	0.00	2.00	0.00	2.00	2.00	2.00
vi)	OTHER ADVANCE	1390.13	909.98	141.49	1155.70	1297.19	868.93
	TOTAL (DEBIT)	1894.98	1061.11	157.97	1231.93	1389.90	1309.51

(RS. IN LACS)							
S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
5.	<u>SUSPENSE (CREDIT)</u>						
	i) STOCK	0.06	27.04	15.28	44.85	60.13	12.00
	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	47.53	539.73	1.92	130.48	132.40	910.38
	v) STORE ADVANCE	0.00	71.39	0.00	42.14	42.14	45.75
	vi) OTHER ADVANCE	1046.39	1096.03	16.67	1356.18	1372.85	963.48
	TOTAL (CREDIT)	1093.98	1734.19	33.87	1573.65	1607.52	1931.61
	NET DEBIT(+)/CREDIT(-)	801.00	-673.08	124.10	-341.72	-217.62	-622.10
	<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 AND RESEARCH	0.00	0.00	0.00	2.50	2.50	2.25
	c) OTHER ITEMS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (5)	0.00	0.00	0.00	2.50	2.50	2.25
	GRAND TOTAL	31013.26	89073.87	5089.00	41344.82	46433.82	76771.06
	CLOSING BALANCE	9745.61	3168.51	18690.56	-153.77	18536.79	2760.21

ABSTRACT & DETAILS OF REVENUE RECEIPTS & EXPENDITURE

PAGE NO. 12 TO 17

RAJASTHAN HOUSING BOARD

ABSTRACT OF REVENUE RECEIPTS AND EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-19	BUDGET ESTIMATES FOR THE YEAR 2019-20	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	7732.70	3045.19	2022.07	5087.78	7109.85	6883.35	13
3	MISCELLANEOUS	7045.70	2715.73	831.14	1112.21	1943.35	2097.82	13
	TOTAL:A(RECEIPTS)	14778.40	5760.92	2853.21	6199.99	9053.20	8981.17	13
	DEDUCT: REFUND	0.00	0.00	0.00	0.00	0.00	0.00	13
	TOTAL:A(RECEIPTS)	14778.40	5760.92	2853.21	6199.99	9053.20	8981.17	13
	TRANSFER TO/FROM CER	0.00	0.00	0.00	1000.00	1000.00	0.00	13
	NET TOTAL:A(RECEIPTS)	14778.40	5760.92	2853.21	7199.99	10053.20	8981.17	13
B.	EXPENDITURE							
1	ESTABLISHMENT	12934.99	19875.29	7394.41	9869.32	17263.73	18935.13	15
2	TOOLS AND PLANTS	10.23	12.70	0.18	11.72	11.90	11.74	15
	LESS: EXP.CHARGED TO WORKS	0.00	0.00	0.00	0.00	0.00	0.00	15
	TOOLS AND PLANTS(NET)	10.23	12.70	0.18	11.72	11.90	11.74	15
3	INTEREST	281.33	354.20	23.89	187.65	211.54	212.38	16
	LESS:INTEREST CHARGED TO WORKS	1599.08	7717.06	0.00	3988.36	3988.36	6768.11	16
	INTEREST (NET)	-1317.75	-7362.86	23.89	-3800.71	-3776.82	-6555.73	16
4	SUSPENSE	0.00	0.00	0.00	0.00	0.00	0.00	16
5	MISCELLANEOUS	2871.99	31.85	2.66	11.63	14.29	20.10	16
6	TAXES	0.00	0.00	0.00	4.00	4.00	0.50	16
	TOTAL:B(EXPENDITURE)	14499.46	12556.98	7421.14	6095.96	13517.10	12411.74	17
	LESS: ADMINISTRATIVE CHARGES CHARGED TO WORKS	1840.58	8037.31	0.00	4113.30	4113.30	6786.16	17
	NET TOTAL: B (EXPENDITURE)	12658.88	4519.67	7421.14	1982.66	9403.80	5625.58	17
	SURPLUS(+)	2119.52	1241.25	-4567.93	5217.33	649.40	3355.59	17
	(-) PROVISION FOR PENSION LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	17
	(-) PROVISION FOR INCOME TAX & FBT	0.00	0.00	0.00	0.00	0.00	0.00	17
	NET SURPLUS	2119.52	1241.25	-4567.93	5217.33	649.40	3355.59	

RAJASTHAN HOUSING BOARD

DETAILS OF REVENUE RECEIPTS

BUDGET ESTIMATES FOR THE YEAR 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

II. REVENUE

A. RECEIPTS

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 18 TO MARCH. 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
1.	<u>GRANTS</u>						
	a) GRANTS FROM GOVT. FOR ADMINI- STRATIVE EXPENSES OF THE 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 LONG/SHORT TERM	826.28	602.90	3.44	599.94	603.38	701.70
	b) INTEREST ON SALE PROCEEDS OF BUILDING	6421.96	2280.92	2014.47	3474.74	5489.21	5955.12
	c) INTEREST ON LOANS ADVANCED BY THE BOARD	8.02	6.37	4.16	2.14	6.30	7.33
	d) MISCELLANEOUS	476.44	155.00	0.00	1010.96	1010.96	219.20
	TOTAL INTEREST	7732.70	3045.19	2022.07	5087.78	7109.85	6883.35
3.	<u>MISCELLANEOUS</u>						
	a) FEES, FINES AND FORFEITURES	5895.92	1861.48	677.64	625.70	1303.34	1175.17
	b) SALE OF PLANS, TENDERS ETC.	26.83	31.20	16.41	13.47	29.88	29.07
	c) LEAVE SALARY & PENSION	0.00	0.00	0.00	0.00	0.00	0.50
	d) RECOVERY OF EXPENDITURE	5.48	2.55	4.03	4.53	8.56	5.70
	e) SALE OF APPLICATION FORMS FOR REGISTRATION/ALLOTMENTS	10.55	8.45	4.08	7.40	11.48	11.76
	f) OTHER RECEIPTS	1106.92	812.05	128.98	461.11	590.09	875.62
	TOTAL MISCELLANEOUS	7045.70	2715.73	831.14	1112.21	1943.35	2097.82
	TOTAL (A) RECEIPTS	14778.40	5760.92	2853.21	6199.99	9053.20	8981.17
	<u>DEDUCT: REFUND</u>						
	TRANSFER TO/FROM CER	0.00	0.00	0.00	1000.00	1000.00	0.00
	NET(A): RECEIPTS	14778.40	5760.92	2853.21	7199.99	10053.20	8981.17

RAJASTHAN HOUSING BOARD

DETAILS OF REVENUE EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

II. REVENUE

B. - EXPENDITURE

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
1.	ESTABLISHMENT						
a)	PAY AND ALLOWANCES						
	i) SALARIES	8176.71	10700.00	5700.72	4529.27	10229.99	10913.74
	ii) TRAVELLING EXPENDITURE	52.07	59.00	37.48	44.42	81.90	80.95
	iii) MEDICAL EXPENDITURE	266.65	290.40	205.67	408.87	614.54	687.70
	iv) LEAVE SALARY & PENSION CONTRIBUTION	20.40	35.50	19.68	13.31	32.99	36.30
	v) CONTRIBUTION TO EMPLOYEE P.F.	32.70	38.34	27.15	25.45	52.60	46.83
	vi) FEES & ALLOWANCES TO THE MEMBERS OF THE BOARD	0.00	0.50	0.00	0.70	0.70	0.70
	vii) OTHER ITEMS	1415.63	2643.10	242.43	1472.13	1714.56	1941.40
	viii) PENSION CONTRIBUTION	1617.64	3552.89	529.33	1298.53	1827.86	2054.56
	TOTAL (a)	11581.80	17319.73	6762.46	7792.68	14555.14	15762.18
b)	OFFICE CONTINGENCIES						
	i) STATIONERY & PRINTING	77.98	128.00	30.31	76.96	107.27	125.70
	ii) POSTAGE & TELEGRAMS	36.87	19.02	12.43	12.19	24.62	25.89
	iii) TELEPHONE EXPENDITURE	27.16	59.75	12.42	29.96	42.38	46.12
	iv) BOOKS & PERIODICALS	6.24	20.52	4.26	7.00	11.26	11.99
	v) ADVERTISEMENT & PUBLICITY	262.28	1001.70	142.84	559.46	702.30	1506.15
	vi) LEGAL EXPENSES	59.20	112.05	53.13	77.69	130.82	130.20
	vii) RENT INCLUDING LIGHT & WATER CHARGES FOR OFFICE ACCOMMODATION	86.81	130.25	52.28	63.69	115.97	116.15

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
	viii) MAINTENANCE & RUNNING OF VEHICLES	13.70	25.00	8.36	6.67	15.03	15.00
	ix) REPAIRS & MAINTENANCE OF FURNITURE&OTHER APPLICANCES	4.71	13.30	14.35	129.75	144.10	161.10
	x) CONVEYANCE CHARGES	140.51	180.85	79.07	100.33	179.40	184.37
	xi) LIVERIES	15.63	17.90	9.73	21.59	31.32	33.09
	xii) RENT INCLUDING MAINTENANCE, LIGHT & WATER CHARGES FOR CHAIRMAN'S RESIDENCE	0.00	1.00	0.00	1.00	1.00	1.00
	xiii) FEES TO AUDITORS	51.23	50.64	15.63	19.92	35.55	63.94
	xiv) DEPRECIATION ON BUILDINGS, FURNITURE, FIXTURES, EQUIPMENTS & VEHICLES	204.21	194.59	0.00	238.71	238.71	218.12
	xv) ENTERTAINMENT EXPENSES	0.49	1.50	0.11	1.39	1.50	1.50
	xvi) HOSPITALITY EXPENDITURE	9.18	11.66	6.55	6.21	12.76	12.92
	xvii) MAINTENANCE OF OFFICE BLDG. ETC.	149.76	200.78	84.15	151.23	235.38	214.76
	xviii) OTHER ITEMS	207.23	387.05	106.33	572.89	679.22	304.95
	TOTAL (b)	1353.19	2555.56	631.95	2076.64	2708.59	3172.95
	TOTAL ESTABLISHMENT(a+b)	12934.99	19875.29	7394.41	9869.32	17263.73	18935.13
2.	TOOLS & PLANTS						
	a) MAINTENANCE AND REPAIRS	0.36	2.25	0.18	2.27	2.45	2.80
	b) DEPRECIATION	9.87	10.45	0.00	9.45	9.45	8.94
	TOTAL	10.23	12.70	0.18	11.72	11.90	11.74
	LESS: EXPENDITURE CHARGED TO WORKS	0.00	0.00	0.00	0.00	0.00	0.00
	TOOLS & PLANTS (NET)	10.23	12.70	0.18	11.72	11.90	11.74

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
3.	<u>INTEREST</u>						
	a) INTEREST ON LOANS	25.47	40.00	9.05	5.95	15.00	15.00
	b) INTEREST ON DEBENTURES	0.00	0.00	0.00	0.00	0.00	0.00
	c) INTEREST ON REGISTRATION DEPOSIT	164.82	52.65	0.00	71.02	71.02	89.88
	d) MISCELLANEOUS	91.04	261.55	14.84	110.68	125.52	107.50
	TOTAL (3)	281.33	354.20	23.89	187.65	211.54	212.38
	LESS: INTEREST CHARGED TO WORKS	1599.08	7717.06	0.00	3988.36	3988.36	6768.11
	INTEREST (NET)	-1317.75	-7362.86	23.89	-3800.71	-3776.82	-6555.73
4.	<u>SUSPENSE</u>						
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 AND RESEARCH	3.58	31.85	2.66	11.63	14.29	20.10
	c) MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	d) LOSSES/WRITE OFF	2868.41	0.00	0.00	0.00	0.00	0.00
	TOTAL (5)	2871.99	31.85	2.66	11.63	14.29	20.10
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 DEVELOPMENT TAX	0.00	0.00	0.00	0.00	0.00	0.00
	f) LAND & BUILDING TAX	0.00	0.00	0.00	4.00	4.00	0.50
	g) MISCELLANEOUS TAX	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (6)	0.00	0.00	0.00	4.00	4.00	0.50

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTH (NOV. 18 TO MARCH 2019	REVISED ESTIMATES FOR THE YEAR 2018-19	BUDGET ESTIMATES FOR THE YEAR 2019-20
1	2	3	4	5	6	7	8
	TOTAL (B) EXPENDITURE	14499.46	12556.98	7421.14	6095.96	13517.10	12411.74
	LESS: ADMINISTRATIVE CHARGES CHARGED TO WORKS	1840.58	8037.31	0.00	4113.30	4113.30	6786.16
	TOTAL(B) EXPENDITURE (NET)	12658.88	4519.67	7421.14	1982.66	9403.80	5625.58
	SURPLUS(+)	2119.52	1241.25	-4567.93	5217.33	649.40	3355.59
	(-) PROVISION FOR PENSION LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00
	(-) PROVISION FOR INCOME TAX	0.00	0.00	0.00	0.00	0.00	0.00
	NET SURPLUS(+)	2119.52	1241.25	-4567.93	5217.33	649.40	3355.59

**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 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV 18 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-19	BUDGET ESTIMATES FOR THE YEAR 2019-20	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
	OPENING BALANCE	72594.58	80326.42	78162.00	0.00	78162.00	89269.80	
III	<u>DEPOSITS</u>							
	1 DEPOSIT OF CONTRACTORS	1958.21	2249.25	399.12	1197.63	1596.75	1937.20	19
	2 REGISTRATION DEPOSITS	44.47	463.15	8.81	85.63	94.44	209.45	19
	3 OTHER DEPOSITS	32175.66	11453.29	6818.11	8690.73	15508.84	15203.27	19
	4 DEPOSIT FOR WORKS	0.00	50.00	0.00	20.00	20.00	50.00	19
	5 FUNDS	2366.08	5171.38	1317.83	3125.87	4443.70	5471.55	20
	TOTAL DEPOSITS	36544.42	19387.07	8543.87	13119.86	21663.73	22871.47	
IV	<u>ADVANCES</u>							
	1 ADVANCE BEARING INTEREST	15.09	34.25	7.76	4.66	12.42	15.31	20
	2 ADVANCE NOT BEARING INTEREST	3732.88	633.40	9376.19	1635.14	11011.33	1159.64	20
	TOTAL ADVANCES	3747.97	667.65	9383.95	1639.80	11023.75	1174.95	
V	SUSPENSE	61629.33	72135.78	3465.56	62157.62	65623.18	85251.19	21
VI	REMITTANCES	32463.02	40000.00	12816.86	27387.79	40204.65	50075.00	21
VII	INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	21
	GRAND TOTAL	206979.32	212516.92	112372.24	104305.07	216677.31	248642.41	

RAJASTHAN HOUSING BOARD

DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

INCOMING

BUDGET ESTIMATES FOR THE YEAR 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
III	OPENING BALANCE	72594.58	80326.42	78162.00	0.00	78162.00	89269.80
1.	<u>DEPOSITS</u>						
	<u>DEPOSIT OF CONTRACTORS</u>						
a)	CONTRACTORS DEPOSITS	1958.21	2249.25	399.12	1197.63	1596.75	1937.20
b)	SUMS DUE TO CONTRACTORS ON CLOSED ACCOUNTS						
	TOTAL (1)	1958.21	2249.25	399.12	1197.63	1596.75	1937.20
2.	<u>REGISTRATION DEPOSITS</u>						
a)	SPECIAL REGISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
b)	GENERAL REGISTRATION	44.47	463.15	8.81	85.63	94.44	209.45
c)	REGISTRATION OF SHOPS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (2)	44.47	463.15	8.81	85.63	94.44	209.45
3.	<u>OTHER DEPOSITS</u>						
a)	HIRE PURCHASE DEPOSITS	1091.74	682.30	152.43	545.96	698.39	618.30
b)	MISCELLANEOUS DEPOSITS	31093.92	10770.99	6665.68	8144.77	14810.45	14584.97
c)	SAVING DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (3)	32175.66	11453.29	6818.11	8690.73	15508.84	15203.27
4.	DEPOSIT FOR WORKS	0.00	50.00	0.00	20.00	20.00	50.00
	TOTAL (4)	0.00	50.00	0.00	20.00	20.00	50.00

INCOMING

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
5.	<u>FUNDS:</u>						
	a) PROVIDENT FUND/G.P.F.	944.30	1011.05	963.52	698.26	1661.78	1482.70
	b) DEBENTURE REDEMPTION FUND	0.00	0.00	0.00	0.00	0.00	0.00
	c) ANCILLIARY SERVICE SCHEME FUND	383.27	555.62	354.31	393.13	747.44	698.00
	d) MAINTENANCE RESERVE FUND	0.00	0.00	0.00	0.00	0.00	0.00
	e) CONTINGENCY EQUALIZATION RESERVE FUND	1038.51	3604.71	0.00	2034.48	2034.48	3290.85
	TOTAL (5)	2366.08	5171.38	1317.83	3125.87	4443.70	5471.55
	TOTAL III DEPOSITS (1 TO 5)	36544.42	19387.07	8543.87	13119.86	21663.73	22871.47
IV	<u>ADVANCES:</u>						
1.	<u>ADVANCES BEARING INTEREST</u>						
	a) ADVANCE FOR PURCHASE OF CONVEYANCE	0.39	0.70	0.43	0.02	0.45	0.75
	b) HOUSE BUILDING ADVANCE	8.35	10.79	7.33	3.44	10.77	10.45
	c) OTHER ADVANCES	6.35	22.76	0.00	1.20	1.20	4.11
	TOTAL (1)	15.09	34.25	7.76	4.66	12.42	15.31
2.	<u>ADVANCES NOT BEARING INTEREST</u>						
	a) ADVANCE PAY ON TRANSFER	0.00	1.00	0.00	1.00	1.00	1.00
	b) ADVANCE TA ON TRANSFER	0.00	1.10	0.00	1.10	1.10	1.10
	c) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	0.00
	d) OTHER ADVANCES	3732.88	631.30	9376.19	1633.04	11009.23	1157.54
	TOTAL (2)	3732.88	633.40	9376.19	1635.14	11011.33	1159.64
	TOTAL (1+2)	3747.97	667.65	9383.95	1639.80	11023.75	1174.95

INCOMING

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
V	<u>SUSPENSE</u>						
	a) INTER UNIT SUSPENSE	61057.55	71635.78	3001.14	62022.04	65023.18	84651.19
	b) UNCLASSIFIED SUSPENSE	571.78	500.00	464.42	135.58	600.00	600.00
	TOTAL SUSPENSE (V)	61629.33	72135.78	3465.56	62157.62	65623.18	85251.19
VI	<u>REMITTANCES</u>						
	a) TRANSFER OF FUNDS TO UNITS	32463.02	40000.00	12816.86	27387.79	40204.65	50075.00
VII	<u>INVESTMENTS</u>						
	a) INVESTMENT OF PF 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	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	206979.32	212516.92	112372.24	104305.07	216677.31	248642.41

**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 2019-20 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

(RS. IN LACS)

S.NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT.2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH 2019	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020	DETAILS AT PAGE NO.
1	2	3	4	5	6	7	8	9
III	<u>DEPOSITS</u>							
1	DEPOSIT OF CONTRACTORS	4366.94	3413.25	1053.68	2234.02	3287.70	3563.60	23
2	REGISTRATION DEPOSITS	739.69	495.05	201.26	424.90	626.16	570.15	23
3	OTHER DEPOSITS	23476.71	8768.66	7165.27	6004.71	13169.98	12434.97	23
4	DEPOSIT FOR WORKS	0.09	0.35	0.00	12.91	12.91	0.00	23
5	FUNDS	2987.03	1621.54	978.69	2808.64	3787.33	3011.17	24
	TOTAL DEPOSITS	31570.46	14298.85	9398.90	11485.18	20884.08	19579.89	
IV	<u>ADVANCES</u>							
1	ADVANCE BEARING INTEREST	6.11	19.45	3.38	7.14	10.52	16.66	24
2	ADVANCE NOT BEARING INRTEREST	2509.93	1656.70	140.91	544.17	685.08	691.65	24
	TOTAL ADVANCES	2516.04	1676.15	144.29	551.31	695.60	708.31	
V	SUSPENSE	61490.65	72135.78	22744.90	42878.28	65623.18	85251.19	25
VI	REMITTANCES	32488.74	40000.00	16042.98	24161.67	40204.65	50075.00	25
VII	INVESTMENTS	751.43	0.00	0.00	0.00	0.00	0.00	25
	GRAND TOTAL (III TO VII)	128817.32	128110.78	48331.07	79076.44	127407.51	155614.39	
	CLOSING BALANCE	78162.00	84406.14	64041.17	25228.63	89269.80	93028.02	25

RAJASTHAN HOUSING BOARD

DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

BUDGET ESTIMATES FOR THE YEAR 2019-2020 AND REVISED ESTIMATES FOR THE YEAR 2018-2019

OUTGOING

(RS. IN LACS)

NO.	HEAD OF ACCOUNT	ACTUALS FOR THE YEAR 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MAR.19)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
	<u>DEPOSITS</u>						
	<u>DEPOSIT OF CONTRACTORS</u>						
a)	CONTRACTORS DEPOSITS	4366.94	3413.25	1053.68	2234.02	3287.70	3563.60
b)	SUMS DUE TO CONTRACTORS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (1)	4366.94	3413.25	1053.68	2234.02	3287.70	3563.60
	<u>REGISTRATION DEPOSITS</u>						
a)	SPECIAL REGISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
b)	GENERAL REGISTRATION	739.69	495.05	201.26	424.90	626.16	570.15
c)	REGISTRATION OF SHOPS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (2)	739.69	495.05	201.26	424.90	626.16	570.15
	<u>OTHER DEPOSITS</u>						
a)	HIRE PURCHASE DEPOSITS	374.08	28.00	6.15	31.07	37.22	45.10
b)	MISCELLANEOUS DEPOSITS	23102.63	8740.66	7159.12	5973.64	13132.76	12389.87
c)	SAVING DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (3)	23476.71	8768.66	7165.27	6004.71	13169.98	12434.97
	DEPOSIT FOR WORKS	0.09	0.35	0.00	12.91	12.91	0.00

							OUTGOING (RS. IN LACS)
S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
5.	<u>FUNDS:</u>						
	a) PROVIDENT FUND/G.P.F.	941.89	1008.51	965.16	675.19	1640.35	1480.70
	b) DEBENTURE REDEMPTION FUND	0.00	0.00	0.00	0.00	0.00	0.00
	c) ANCILLIARY SERVICE SCHEME FUND	56.43	113.03	0.00	8.80	8.80	15.47
	d) MAINTENANCE RESERVE FUND	0.00	0.00	0.00	0.00	0.00	0.00
	e) CONTINGENCY EQUALIZATION RESERVE FUND	1988.71	500.00	13.53	2124.65	2138.18	1515.00
	TOTAL (5)	2987.03	1621.54	978.69	2808.64	3787.33	3011.17
	TOTAL III DEPOSITS (1 TO 5)	31570.46	14298.85	9398.90	11485.18	20884.08	19579.89
IV	<u>ADVANCES:</u>						
1.	<u>ADVANCES BEARING INTEREST</u>						
	a) ADVANCE FOR PURCHASE OF CONVEYANCE	0.00	0.60	0.00	0.25	0.25	0.30
	b) HOUSE BUILDING ADVANCE	6.11	7.09	3.38	3.89	7.27	6.95
	c) OTHER ADVANCES	0.00	11.76	0.00	3.00	3.00	9.41
	TOTAL (1)	6.11	19.45	3.38	7.14	10.52	16.66
2.	<u>ADVANCES NOT BEARING INTEREST</u>						
	a) ADVANCE PAY ON TRANSFER	0.00	0.50	0.00	0.00	0.00	0.50
	b) ADVANCE TA ON TRANSFER	0.00	0.60	0.00	0.10	0.10	0.60
	c) PERMANENT ADVANCE	0.00	0.00	0.00	0.00	0.00	0.00
	d) OTHER ADVANCES	2509.93	1655.60	140.91	544.07	684.98	690.55
	TOTAL (2)	2509.93	1656.70	140.91	544.17	685.08	691.65
	TOTAL (1+2)	2516.04	1676.15	144.29	551.31	695.60	708.31

OUTGOING (RS. IN LACS)

S.NO.	HEAD OF ACCOUNTS	ACTUALS FOR THE YEAR 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUALS UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV.18 TO MARCH.2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
1	2	3	4	5	6	7	8
V	<u>SUSPENSE</u>						
	a) INTER UNIT SUSPENSE	60932.83	71635.78	22367.64	42655.54	65023.18	84651.19
	b) UNCLASSIFIED SUSPENSE	557.82	500.00	377.26	222.74	600.00	600.00
	TOTAL SUSPENSE (V)	61490.65	72135.78	22744.90	42878.28	65623.18	85251.19
VI	<u>REMITTANCES</u>						
	a) TRANSFER OF FUNDS TO UNITS	32488.74	40000.00	16042.98	24161.67	40204.65	50075.00
VII	<u>INVESTMENTS</u>						
	a) INVESTMENT OF PF DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00
	b) OTHER INVESTMENTS	751.43	0.00	0.00	0.00	0.00	0.00
	TOTAL INVESTMENT	751.43	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	128817.32	128110.78	48331.07	79076.44	127407.51	155614.39
	CLOSING BALANCE	78162.00	84406.14	64041.17	25228.63	89269.80	93028.02

ABSTRACT OF FINANCIAL TARGETS

PAGE NO. 26 TO 29

(RUPEES IN LACS)

[illegible]

RAJASTHAN HOUSING BOARD, JAIPUR

ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2018-19

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I. SCHEMES	LIKELY SCHEMES	SELF FINANCE SCHEMES	SCHEMES FROM OWN FUNDS	SHOPS	OFFICE COMPLEX	ASHOK UDYAN AND TECH.PARK	DEPOSIT WORK			BEAUTIFICATION OF CITIES	TOTAL	AVAILABLE AT PAGE NO
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
F	<u>JODHPUR CIRCLE-I, JODHPUR</u>													
1	DIV.II, JODHPUR	-	-	-	357.11	-	-	-	-	-	-	-	357.11	113 TO 115
2	DIV.III, JODHPUR	-	-	-	427.44	-	-	-	-	-	-	-	427.44	116 TO 118
3	DIV.IV, JODHPUR	-	-	-	162.03	-	11.50	-	-	-	-	-	173.53	118 TO 120
4	DIV.PHE, JODHPUR	-	-	-	572.62	-	-	-	-	-	-	-	572.62	121 TO 125
	TOTAL (F)	0.00	0.00	0.00	1519.20	0.00	11.50	0.00	0.00	0.00	0.00	0.00	1530.70	
G	<u>JODHPUR CIRCLE-II, JODHPUR</u>													
1	DIV.I, JODHPUR	-	-	376.24	83.13	-	-	-	-	-	-	-	459.37	126 TO 134
2	DIV.BARMER	-	-	-	96.72	-	-	-	-	-	-	-	96.72	134 TO 137
3	DIV.PALI	-	-	-	155.37	-	-	-	-	-	-	-	155.37	137 TO 139
	TOTAL (G)	0.00	0.00	376.24	335.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	711.46	
H	<u>KOTA CIRCLE, KOTA</u>													
1	DIV.KOTA	-	-	5.35	615.93	-	-	-	-	-	-	-	621.28	140 TO 142
2	DIV.BARAN	-	-	-	150.93	-	-	-	-	-	-	-	150.93	142 TO 144
	TOTAL (H)	0.00	0.00	5.35	766.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	772.21	
I	<u>UDAIPUR CIRCLE, UDAIPUR</u>													
1	DIV.I, UDAIPUR	-	-	-	114.18	-	-	-	-	-	-	-	114.18	145 TO 146
2	DIV.II, UDAIPUR	-	-	-	103.83	-	-	-	-	-	-	-	103.83	146 TO 147
3	DIV.BHILWARA	-	-	-	79.12	-	-	-	-	-	-	-	79.12	148 TO 149
4	DIV.CHITTORGARH	-	-	6.18	217.93	5.75	-	-	-	-	-	-	229.86	149 TO 152
5	DIV.DUNGARPUR	-	-	-	100.31	-	-	-	-	-	-	-	100.31	152 TO 153
	TOTAL (I)	0.00	0.00	6.18	615.37	5.75	0.00	0.00	0.00	0.00	0.00	0.00	627.30	
J	<u>R.E., ELECTRICAL, JAIPUR</u>	0.00	0.00	0.00	1088.31	46.39	0.00	0.00					1134.70	154 TO 164
K	<u>HEAD OFFICE</u>													
1	LAND PAYMENT		0.00		20000.00								20000.00	
L	<u>COMPILATION (LIKELY SCHEME)</u>		185.70										185.70	
	GRAND TOTAL	0.00	185.70	1797.39	34336.80	52.14	11.50	0.00	1.82	0.00	9.92	0.00	36395.27	

(RUPEES IN LACS)

S.NO.	NAME OF UNIT	O.F.I.	LIKELY	SELF FINANCE	SCHEMES	SHOPS	OFFICE	ASHOK UDYAN AND TECH.PARK	DEPOSIT WORK			BEAUTIFICATION OF CITIES	TOTAL	AVAILABLE AT PAGE NO.
		SCHEMES	SCHEMES	SCHEMES	FROM OWN FUNDS		COMPLEX		G.A.D.	POLICE HOUSING	OTHERS			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	<u>JAIPUR CIRCLE-I,JAIPUR</u>													
	1 DIV.III,JAIPUR	-	-	10.00	62.90	-	-	-	-	-	-	-	72.90	30 TO 31
	2 DIV.IV,JAIPUR	-	-	40.00	143.45	-	-	-	-	-	-	-	183.45	32 TO 34
	3 DIV-V,JAIPUR	-	-	63.41	84.99	10.00	-	-	-	-	-	-	158.40	34 TO 38
	4 DIV.X,JAIPUR	-	-	0.00	2835.00	-	-	-	-	-	-	-	2835.00	39 TO 42
	5 DIV.XII,JAIPUR	-	-	80.00	-	-	-	-	-	-	-	-	80.00	43 TO 44
	TOTAL (A)	0.00	0.00	193.41	3126.34	10.00	0.00	0.00	0.00	0.00	0.00	0.00	3329.75	
B	<u>JAIPUR CIRCLE-II,JAIPUR</u>													
	1 DIV.VI,JAIPUR	-	-	587.88	507.72	-	-	-	-	-	-	-	1095.60	45 TO 49
	2 DIV.IX,JAIPUR	-	-	1067.00	191.85	-	-	-	-	-	-	-	1258.85	50 TO 52
	3 DIV.PHE-I,JAIPUR	-	-	-	429.01	-	-	-	-	-	-	-	429.01	52 TO 68
	4 DIV.AJMER	-	-	-	310.78	-	-	-	-	-	-	-	310.78	68 TO 72
	5 DIV.JHUNJHUNU	-	-	-	136.36	-	-	-	-	-	-	-	136.36	72 TO 74
	TOTAL (B)	0.00	0.00	1654.88	1575.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3230.60	
C	<u>JAIPUR CIRCLE-III,JAIPUR</u>													
	1 DIV.I,JAIPUR	-	-	-	312.00	-	-	-	-	-	-	-	312.00	75 TO 76
	2 DIV.II,JAIPUR	-	-	2.50	528.34	-	-	-	-	-	-	-	530.84	76 TO 79
	3 DIV.XI,JAIPUR	-	-	42.18	193.87	-	-	-	-	-	-	-	236.05	79 TO 83
	4 DIV.XIII,JAIPUR	-	-	11.79	314.75	-	-	-	-	-	-	-	326.54	84 TO 86
	5 DIV.PHE-II,JAIPUR	-	-	-	1026.26	-	-	-	-	-	-	-	1026.26	86 TO 92
	6 DIV.DAUSA	-	-	-	53.01	-	-	-	-	-	-	-	53.01	92 TO 94
TOTAL (C)	0.00	0.00	56.47	2428.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2484.70		
D	<u>ALWAR CIRCLE,ALWAR</u>													
	1 DIV.ALWAR	-	-	-	114.97	10.00	-	-	-	-	-	-	124.97	95 TO 96
	2 DIV.BHIWADI	-	-	-	273.70	-	-	-	-	-	-	-	273.70	96 TO 99
	3 DIV.BHARATPUR	-	-	-	210.00	-	-	-	-	-	-	-	210.00	99 TO 102
	TOATL(D)	0.00	0.00	0.00	598.67	10.00	0.00	0.00	0.00	0.00	0.00	0.00	608.67	
E	<u>BIKANER CIRCLE,BIKANER</u>													
	1 DIV.I,BIKANER	-	-	-	423.76	-	-	-	-	-	-	-	423.76	103 TO 105
	2 DIV.NAGOUR	-	-	-	522.00	-	3.72	-	-	-	-	-	525.72	106 TO 108
	3 DIV.HANUMANGARH	-	-	-	87.11	-	-	-	-	-	-	-	87.11	108 TO 112
	TOTAL (E)	0.00	0.00	0.00	1032.87	0.00	3.72	0.00	0.00	0.00	0.00	0.00	1036.59	

(RUPEES IN LACS)

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DETAILS OF DIVISION - WISE FINANCIAL TARGETS

PAGE NO. 30 TO 164

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****A. JAIPUR CIRCLE-I, JAIPUR**

(Rs. In Lacs)									
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. III, JAIPUR</u>								
	<u>SELF FINANCE SCHEMES</u>								
1.	ARCHITECTURAL CONSULTANCY FOR CONST. OF HIG (B+S+10) AT SECTOR-17, PRATAP NAGAR		62.00	-	10.00	-	-	-	10.00
		TOTAL			10.00	0.00	0.00	0.00	10.00
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	MAINT & PLANTATION WORK KUMBHA MARG, P. N. JAIPUR		6.00	-	2.00	-	4.00	4.00	-
2.	ARCHITECTURAL CONSULTANCY CHARGES FOR CONST. OF MULTISTORIED HIG & MIG-G AT SECTOR-28		39.58	-	20.00	-	-	-	20.00
3.	ODC (WORK CHARGE STAFF)		-	39.27	50.00	25.64	14.36	40.00	42.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF INTERNAL ROADS CABLE TRENCHES FOOTPATH, PARKING SPACE REPAIR WORK OF EXISTING ROAD AT CHINAB APARTMENT SEC-28, PRATAP NAGAR		268.53	104.70	35.00	0.31	34.69	35.00	-
CONST. OF BOX CULVERT FOR CROSSING OF IOC PIPE LINE AT MPPL CH. 838.81 KM & 838.40 KM AT SEC-28, PRATAP NAGAR JAIPUR		295.10	175.67	12.00	0.05	5.05	5.10	-
MISCELLANEOUS WORK FOR EWS FLATS (G+3) AT SECTOR-29 AT THE TIME OF POSSESSION OF HOUSES AT SEC-29, PRATAP NAGAR, SANGANER, JAIPUR		6.48	-	1.90	1.61	3.39	5.00	0.90
PROVIDING & FIXING BAMBOO RAILING ON SITE AT KRISHNA KUNJ B2 BYE PASS EP CHOURHA, TONK ROAD JAIPUR		7.93	4.12	-	-	1.00	1.00	-
TOTAL				120.90	27.61	62.49	90.10	62.90

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV, 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. IV, JAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT WORK OF SHOPPING CENTER, SECTOR-3 AT SECTOR-3, CS-2 (ZONE-31) & CS-3 (ZONE-34) PRATAP NAGAR, SANGANER, JAIPUR		408.00	-	-	-	-	-	-
2.	GENERAL CLEANING FOR SWACH BHARAT ABHIYAN-2018 AT VACANT LAND PLOTS		8.50	-	-	-	-	-	-
3.	REPAIR & MAINTENANCE WORK OF 24.00 MTR. WIDE ROAD FROM HALDHI GHATI ROAD TO JUNCTION AMANISHA NALLHA TO SHOPPING CENTER-2, AT SECTOR-3 PRATAP NAGAR, SANGANER, JAIPUR		67.26	-	-	-	-	-	-
	TOTAL				0.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	COSNULTENCY & ARCHITRACTER FOR CONST. OF MIG-I-440 NOS. (S+11) AT SECT.-18 PRATAP NAGAR, JAIPUR		23.73	23.73	-	-	8.48	8.48	-
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NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
DEVELOPMENT WORK AT GROUP HOUSING SCHEME MIG-B-240 NOS (S+6) FLATS AT SEC.-18, PRATAP NAGAR, SANGANER, JAIPUR		466.31	299.55	5.00	0.08	4.92	5.00	10.00
ODC (WORK CHARGE STAFF)			26.70	36.00	15.07	20.93	36.00	30.00
	TOTAL			41.00	15.15	34.33	49.48	40.00

SCHEMES FROM OWN FUNDS

CONST. OF COMPOUND WALL OF OPEN LAND AND PARKS SEC-1,3 & 5, PRATAP NAGAR, SANGANER, JAIPUR

153.45

-

-

-

10.00

10.00

143.45

PROVIDING & FIXING SWINGS & SLIDES AT MIG-B-240 NOS. FLATS (S+6) AT SEC. 18, PRATAP NAGAR, SANGANER JAIPUR "SARASWATI APPARTMENT"

3.45

-

-

2.25

0.51

2.76

-

SITC OF MAIN / DIESEL PUMP & FIRE FIGHTING PANNEL AT MIG-B-240 NOS. FLATS (S+6) AT SEC. 18, PRATAP NAGAR SANGANER, JAIPUR "SARASWATI APPARTMENT"

11.15

-

-

8.41

2.74

11.15

-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	COVERING OF OPEN NALLAH 6.00 MTR WIDE NEAR AYURVEDIC HOSPITAL SECTOR 10 PRATAP NAGAR SANGANER, JAIPUR		6.01	-	-	4.54	2.12	6.66	-
5.	REPAIR AND MAINTANANCE FOR H.NO. 13/26 AT SECTOR-I (ZONE-13) PRATAP NAGAR, SANGANER, JAIPUR		1.78	-	-	-	1.58	1.58	-
6.	NOC OF FIRE FLIGHTING OF GOMATI APARTMENT SEC.-18, PRATAP NAGAR SANGANER, JAIPUR		-	-	-	-	76.68	76.68	-
TOTAL					0.00	15.20	93.63	108.83	143.45

3. DIV. V, JAIPURLIKELY SCHEMES

1.	CONST. OF MIG-I-45 (S+9) AT SECTOR-7 (UNDER SFS) AT PANNA DHAI CIRCLE, PRATAP NAGAR, JAIPUR	1125.00	-	-	-	-	-	-	-
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NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF EWS - 120 (S+9) FLATS AT SECTOR-8, PRATAP NAGAR, JAIPUR		1000.00	-	-	-	-	-	-
FEES & OTHER CHARGES FOR FIRE NOC OF HIG-B & D BLOCK OF PRATAP APARTMENT, SECTOR-29, PRATAP NAGAR, JAIPUR		23.00	-	-	-	-	-	-
FEES & OTHER CHARGES FOR FIRE NOC OF MIG-B, MB-I BLOCK OF PRATAP APARTMENT, SECTOR-29 PRATAP NAGAR, JAIPUR		25.00	-	-	-	-	-	-
FEES & OTHER CHARGES FOR FIRE NOC OF MIG-B (B+S+11), 88 NOS. FLATS IN NARMADA APARTMENTS, SECTOR-8, PRATAP NAGAR, JAIPUR		20.00	-	-	-	-	-	-
TOTAL				0.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

CONST. OF MIG-A = 300, MIG-B = 110
HIG-I = 80 & HIG - II = 20 AT SECTOR-29
PRATAP APARTMENT, PRATAP NAGAR

6499.98	5606.66	9.69	-	9.69	9.69	-
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(36)

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	CONST. OF HIG-I-184, HIG-II - 172 MEWAR APARTMENT, PRATAP NAGAR JAIPUR		999.78	1012.04	17.41	-	-	-	17.41
3.	ODC (WORK CHARGE STAFF)		-	-	46.00	23.77	14.75	38.52	46.00
		TOTAL			73.1	23.77	24.44	48.21	63.41

SCHEMES FROM OWN FUNDS

1.	MAINT. OF DEVELOPED PLANTS & GARDEN AT HALDI GHATI MARG SECTOR-22 & MAINT. OF AJAY MARG, PANNA DHAI CIRCLE TO RANA SANGA MARG, PRATAP NAGAR, JAIPUR		36.19	32.82	-	-	-	-	5.70
2.	REPAIR AND MAINTENANCE OF BALANCE ALLOTTED HOUSES AT SECTOR 8 & 9, PRATAP NAGAR, JAIPUR		24.97	1.41	0.21	0.04	0.17	0.21	0.30
3.	CONST. OF LIG 660 & DEVELOPMENT WORK OF PRATAP APARTMENT AT SECTOR-29, PRATAP NAGAR, JAIPUR		4156.49	3783.45	8.20	-	-	-	19.12

(37)

(Rs. In Laacs)

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
DEVELOPMENT OF 30 MTR WIDE APPROACH ROAD TO PRATAP APARTMENT SECTOR-29, PRATAP NAGAR, JAIPUR		193.71	63.67	10.00	-	-	-	10.00
CONSTRUCTION OF ROAD, DRAIN WORK IN ZONE 82, SECTOR-8, PRATAP NAGAR JAIPUR		68.68	28.27	15.00	-	-	-	15.00
FILLING OF RIVER SAND IN ELECTRIC TRENCHES AT PRATAP APARTMENT SECTOR-29, JAIPUR		12.38	4.02	4.00	-	-	-	4.00
REPAIR & MAINT. WORK ROAD AT HALDI GHATI MARG, PRATAP NAGAR JAIPUR		313.33	80.00	10.00	-	-	-	10.00
REPAIR OF PLUMBING & SEWERAGE LINE OF FLATS AT PRATAP APARTMENT SECTOR-29, PRATAP NAGAR, JAIPUR		90.95	20.57	15.00	-	15.00	15.00	-
REMETELING AND CARPETING OF ROAD ALONG HIG BLOCK PRATAP APARTMENT SECTOR-29 PRATAP NAGAR, JAIPUR		59.08	33.69	-	-	22.00	22.00	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
10.	REPAIR WORK OF MAHARANA PRATAP STATUE AT MAHARANA PRATAP CIRCLE AND TWO SOLDIERS ON HORSE STATUES AT HALDI GHATI GATE AND OTHER MISCELLANEOUS REPAIR WORKS AT PRATAP NAGAR, JAIPUR		14.83	-	-	0.80	9.20	10.00	4.83
11.	CONSTRUCTION AND REPAIR OF COMPOUND WALL IN SECTOR 8,9,16 & 22 AT PRATAP NAGAR, JAIPUR		49.78	-	-	-	30.00	30.00	16.04
		TOTAL			62.41	0.84	76.37	77.21	84.99
SHOPS									
1.	DEVELOPMENT OF VARIOUS SHOPPING CENTER AT SECTOR-8, PRATAP NAGAR JAIPUR		99.66	53.85	-	-	-	-	10.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
DIV. - X, JAIPUR								
<u>SELF FINANCE SCHEMES</u>								
SITC OF ELEVATOR FOR HIG - 80 (S+10) IN BLOCK 4 & 5 AT SECTOR-26, PRATAP NAGAR JAIPUR		119.95	96.28	1.70	1.70	-	1.70	-
CONST. OF HIG 80 (S+10) FLATS BLOCK 4 AT SECTOR - 26 PRATAP NAGAR, JAIPUR		8.52	6.00	-	-	2.28	2.28	-
	TOTAL			1.70	1.70	2.28	3.98	0.00
<u>SCHEMES FROM OWN FUNDS</u>								
<u>PRATAP NAGAR, JAIPUR</u>								
DEVELOPMENT WORK AT SECTOR-29 (GHARONDA SCHEME), PRATAP NAGAR JAIPUR		185.45	-	-	-	183.39	183.39	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	REPAIR OF FOOTPATH, CLEANING OF ROADS, FOOTPATH, PARKS ETC. AT SEC. 28, SATLAJ APARTMENT (FOR 16 BLOCK) PRATAP NAGAR, SANGANER, JAIPUR		1.52	-	-	-	0.70	0.70	0.59
3.	MAINTENANCE & OPERATION OF COMMON SERVICE AT DWARKAPURI SCHEME IN BLOCK A3 & A4 AT SECTOR-26 PRATAP NAGAR, SANGANER, JAIPUR		3.96	-	-	-	1.65	1.65	1.70
4.	REMAINING WORK CONST. OF 2976 LIG FLATS (G+7) AT SECTOR-26 PH-I, FOR DWARKAPURI		4312.99	-	1500.00	-	1116.62	1116.62	2383.39
5.	SITC OF ELEVATOR FOR HIG 80 (S+10) LIG FLATS (G+7) AT SECTOR 26, PH-I, FOR DWARKAPURI		119.95	96.28	-	-	3.80	3.80	-
6.	SITC OF ELEVATOR 3 NOS. ELEVATOR (06 PASSENGERS, 8 STOP: TOTAL TRAVEL 19.775 M) FOR LIG (G+7) BLOCK B1, C2 & C3 AT DWARKAPURI SCHEME, SECTOR 26, PRATAP NAGAR, JAIPUR		-	-	1.75	-	1.75	1.75	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
SITC OF ELEVATOR 3 NOS. ELEVATOR (06 PASSENGERS, 8 STOP : TOTAL TRAVEL 19.775 M) FOR LIG (G+7) BLOCK A1 B2 & B3 AT DWARKAPURI SCHEME, SECTOR 26, PRATAP NAGAR, JAIPUR		-	35.60	6.45	-	6.45	6.45	-
<u>MEHALA & CHANCHUKYA</u>								
CONSTRUCTION OF ELECTRIC CONTROL ROOM CUM OFFICE BUILDING BOUNDARY WALL (CIVIL WORK) FOR 33/11 KV GSS AT MAHALA SCHEME, JAIPUR		35.39	-	-	13.81	14.19	28.00	2.00
CONST. OF WBM ROAD & OTHER DEVELOPMENT WORK AT BLOCK-C MAHALA SCHEME, JAIPUR		184.80	-	-	-	70.00	70.00	86.60
REMAITTELING & CARPETING WORK OF ROAD AT MAHALA SCHEME, JAIPUR		130.09	-	-	-	80.00	80.00	30.25
CONST. OF STROM WATER DRAINS PH-I, AT MAHALA SCHEME, JAIPUR.		417.67	-	-	-	50.00	50.00	303.95

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	SURVEY WORK WITH CONTOURING WORK OF RHB LAND AT VILLAGE SIROLI, TEHSIL-SANGANER, DIST. JAIPUR		1.93	-	-	-	1.94	1.94	-
13.	A & F CASE FOR CONST. OF DEV. WORK AT PARK, BOUNDARY WALL, COMPOUND WALL, ROAD WORK & PLANTATION WORK AT MAHALA BLOCK-B		420.69	-	-	-	10.00	10.00	-
14.	A & F CASE FOR CONST. OF DEV. WORK AT PARK, BOUNDARY WALL, COMPOUND WALL, ROAD WORK & PLANTATION WORK AT MAHALA BLOCK-A		350.76	-	-	-	10.00	10.00	-
15.	M/S. TANYA CONST.		-	-	-	-	-	-	-
16.	ODC (WORK CHARGE STAFF)		-	-	32.40	21.41	13.59	35.00	26.52
		TOTAL			1540.60	35.22	1564.08	1599.30	2835.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>DIV. - XII, JAIPUR</u>								
<u>LIKELY SCHEMES</u>								
CONSTRUCTION OF MIG-A (S+9) 108 NOS. AT SECTOR-11, PRATAP NAGAR, JAIPUR		1925.00	-	10.00	-	-	-	-
CONSTRUCTION OF MIG-B (S+9) 92 NOS. AT SECTOR-11, PRATAP NAGAR, JAIPUR		3200.00	-	15.00	-	-	-	-
	TOTAL			25.00	0.00	0.00	0.00	0.00
<u>SELF FINANCE SCHEMES</u>								
CONST. OF HIG (S+10) 80 FLATS (WITH COMMUNITY CENTRE AND BASEMENT PARKING BLOCK-2, ZONE-263 AT SECTOR-26 PRATAP NAGAR, JAIPUR		2314.27	1778.60	8.75	132.71	35.68	168.39	-
ODC (WORK CHARGE OF STAFF)		-	-	229.57	28.37	34.63	63.00	80.00
CONSTRUCTION OF MIG-A (S+10) 80 NOS. FLATS SECTOR-23 PRATAP NAGAR, JAIPUR		1436.01	1.05	6.25	-	-	-	-
	TOTAL			244.57	161.08	70.31	231.39	80.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEME'S FROM OWN FUNDS</u>									
1.	DEVELOPMENT OF CONVENIENT SHOPPING CENTRE PLOT-B AT SECTOR-23, PRATAP NAGAR, JAIPUR		47.74	3.58	10.00	20.05	11.21	31.26	-
2.	REPAIR OF HOUSE NO. 261/801, SECTOR-26 PRATAP NAGAR, JAIPUR		1.72	-	-	-	1.33	1.33	-
TOTAL					10.00	20.05	12.54	32.59	0.00

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****JAIPUR CIRCLE-II, JAIPUR**

(Rs. In Laacs)								
NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.

DIV. VI, JAIPUR**LIKELY SCHEMES**

PLANTATION WORK ON MAIN ROADS
OF MANSAROVAR, JAIPUR

2.70

-

-

-

-

-

-

CONSTN. OF 76 M2 & 152 H
(2B+S+19) FLATS ON PLOT B-2, VT ROAD
MANSAROVAR, JAIPUR

50.00

-

-

-

-

-

-

MAINTENANCE OF DIVISION OFFICE
BUILDING, MANSAROVAR, JAIPUR

15.00

-

-

-

-

-

-

ARCHITECTURAL CONSULTANCY FOR
200 M2 & 36 H FLATS MANSAROVAR, JAIPUR

98.00

-

-

-

-

-

-

REPAIR & MAINTENANCE OF
COMMUNITY CENTRE SECTOR 11,
MANSAROVAR, JAIPUR

15.00

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S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	CONST. OF AFFORDABLE HOUSING PROJECT ON PLOT J-1, ARAWALI MARG MSW, JAIPUR		50.00	-	-	-	-	-	-
7.	ARCHITECTURAL CONSULTANCY FOR AFFORDABLE HOUSING PROJECT ON PLOT J-1, ARAWALI MARG, MSW, JAIPUR		15.00	-	-	-	-	-	-
TOTAL					0.00	0.00	0.00	0.00	0.00

SELF FINANCE SCHEMES

1.	CONST. OF HIG-36 NOS. FLATS (B+S+9) AT SECTOR 5 MANSAROVAR, JAIPUR (V.T. APT.)		884.70	630.01	-	-	36.97	36.97	56.84
2.	CONST. OF MIG-B-96 NOS (B+S+12) AT DWARKA PATH, MANSAROVAR, JAIPUR		2629.95	1902.00	415.00	-	-	-	492.75
3.	FIRE FIGHTING WORK IN MIG-B-96 (B+S+12) FLATS, BLOCK-A, DWARKA PATH MANSAROVAR, JAIPUR (TEPL)		39.30	22.67	4.07	-	4.07	4.07	3.29
4.	SITC OF 2 ELEVATORS IN 96 MIG-B (B+S+12) FLATS, BLOCK-A, DWARKA PATH, MANSAROVAR, JAIPUR PH-I		73.04	37.11	4.20	-	4.20	4.20	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
ODC (WORK CHARGE STAFF)		-	27.96	36.00	20.37	14.63	35.00	35.00
	TOTAL			459.27	20.37	59.87	80.24	587.88

SCHEMES FROM OWN FUNDS

CONSTN. OF HIG-72 FLATS (B+S+9)
AT DWARKA PATH MANSAROVAR
JAIPUR

1994.60 1659.57 183.00 16.99 0.11 17.10 266.78

CONST. OF MULTISTORIED MIG-B-72
FLATS (S+9) AT DWARKA PATH
MANSAROVAR, JAIPUR

1360.65 1131.18 80.35 - 0.46 0.46 194.00

ARCHITECTURAL CONSULTANCY OF
HIG-72 (B+S+9) AT DWARKA PATH,
MANSAROVAR, JAIPUR

24.68 20.24 1.24 - 1.76 1.76 2.00

ARCHITECTURAL CONSULTANCY OF
MIG-B-192 FLATS (B+S+12) AT DWARKA
PATH, MANSAROVAR, JAIPUR

76.92 42.44 16.20 - 5.20 5.20 24.00

CONSULTANCY FOR SERVICES FOR
FEASIBILITY & RFP FOR DEV. OF ICC
AT V.T. ROAD MANSAROVAR JAIPUR

29.00 23.57 - - 0.43 0.43 1.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	ARCHITECTURAL CONSULTANCY FOR HIG-104 FLATS (B+S+12) AT B-2] VT ROAD, MANSAROVAR JAIPUR		15.06	-	2.06	-	1.06	1.06	1.00
7.	SITC 2 ELEVATORS FOR MIG-B (B+S+10) FLATS, BHRIGU APARTMENT (BLOCK-B & B1), SECTOR 1, MANSAROVAR, JAIPUR		23.62	20.68	-	-	0.76	0.76	1.00
8.	FIRE FIGHTING WORK IN MIG-B-72 (S+9) FLATS AT DWARKA PATH MANSAROVAR, JAIPUR.		19.45	12.03	0.78	-	1.50	1.50	0.78
9.	FIRE FIGHTING WORK IN HIG-72 (B+S+9) FLATS AT DWARKA PATH MANSAROVAR, JAIPUR		27.83	9.13	3.97	3.97	6.03	10.00	2.50
10.	SITC OF 4 ELEVATOR IN MIG-B-72 (S+9) FLATS AT DWARKA PATH MANSAROVAR, JAIPUR		80.00	51.12	7.57	-	7.57	7.57	-
11.	MAINTENANCE WORKS FOR (10 FLATS ALLOTTED+20 FLATS PROPOSED FOR ALLOTMENT) TO JMRC BHRIGU APARTMENT (B+S+10), BHRAGU PATH, MANSAROVAR, JAIPUR		12.25	2.77	1.50	-	2.50	2.50	3.00
12.	RECTIFICATION OF LEAKAGE IN TOILETS KITCHEN & SHAFTS AND WIDENING OF PORCH WIDTH AT V.T. APARTMENT V.T. ROAD, MANSAROVAR, JAIPUR		17.90	1.73	2.00	1.53	2.00	3.53	2.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
DEVELOPMENT WORKS IN CAMPUS OF 96 MIG-B (B+S+12) FLATS AT VIKRAMADITYA MARG, MANSAROVAR, JAIPUR		83.73	14.91	3.00	-	20.00	20.00	5.00
DEVELOPMENT WORKS IN CAMPUS OF HIG-72 NOS (B+S+09) FLAS AT DWARKA PATH MANSAROVAR, JAIPUR		84.82	47.57	4.00	-	10.00	10.00	3.21
SITC OF 4 ELEVATORS IN HIG-72, (B+S+9) FLATS DWARKA PATH, MANSAROVAR, JAIPUR		119.00	58.12	6.75	0.10	6.75	6.85	-
OPERATIONALISATION OF EXISTING FIRE FIGHTING SYSTEM INCLUDING RESIDUAL WORK IN 36 HIG (B+S+9) FLATS, V.T. APARTMENT, MANSAROVAR, JAIPUR		17.18	-	-	-	5.85	5.85	-
HORTICULTURE WORK AT THE CAMPUS OF MIG - II-96 (B+S+12) FLATS AT VIKRAMDITYA MARG, MANSAROVAR, JAIPUR		2.37	-	2.00	-	1.37	1.37	0.60
HORTICULTURE WORK INCLUDING 12 MONTHS MAINTENANCE IN HIG-72 (B+S+09) FLATS (DWARKA TWINS) DWARKA PATH, MANSAROVAR, JAIPUR		2.07	-	2.00	-	1.22	1.22	0.85
	TOTAL			316.42	22.59	74.57	97.16	507.72

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. IX. JAIPUR</u>								
	<u>SELF FINANCE SCHEMES</u>								
1.	CONST. OF MIG-B 54 FLATS IN BLOCK-C, R. K. APARTMENT		998.50	863.59	1.00	-	133.00	133.00	-
2.	CONST. OF HIG 52 FLATS (B+S+13) AT SEC-8, ZONE-A, M. S., JAIPUR		1620.56	1194.86	253.66	0.05	253.16	253.21	-
3.	CONST. OF HIG-52 FLATS (B+S+13) AT SEC-8, ZONE-B, M.S., JAIPUR		1620.56	1199.33	247.92	0.05	247.72	247.77	-
4.	ARCHITICTURAL CONSULTANCY FOR CONST. HIG FLATS AT SEC-8 M.S., JAIPUR		35.54	18.06	17.48	-	17.48	17.48	-
5.	CONSULTANCY WORK OF HIG PLOT NO. B-1, V. T. ROAD, JAIPUR		48.60	-	5.00	-	-	-	5.00
6.	CONSULTANCY WORK OF HIG PLOT NO. F-1, V. T. ROAD, JAIPUR		45.90	-	5.00	-	-	-	5.00
7.	SITC OF LIFTS AT HIG (B+S+13) 104 FLATS, SEC-8, JAIPUR		90.00	77.19	11.20	0.05	11.20	11.25	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
SUPPLY & INSTALLATION OF LIGHTING CONDUCTOR AT R. K. APARTMENT BLOCK A & B, MANSAROVAR, JAIPUR		2.37	-	2.37	1.95	-	1.95	-
CONSTRUCTION OF MIG-B-93 FLAT (B+S+12) BLOCK-B, VIKRAMADITYA MARG, MANSAROVAR, JAIPUR		2567.87	-	-	-	-	-	1000.00
ODC (WORK CHARGE STAFF)		-	-	45.00	28.89	23.11	52.00	57.00
	TOTAL			588.63	30.99	685.67	716.66	1067.00

SCHEMES FROM OWN FUNDS

CONST. OF MIG 24 FLATS AT SEC-2 M.S. JAIPUR	285.52	226.80	4.05	-	2.00	2.00	2.05
CONST. OF MIG-B 72 (S+9) ZONE-I DWARKA APART., M.S. , JAIPUR	1217.48	986.51	-	0.68	157.51	158.19	-
CONST. OF MIG-B 72 (S+9) ZONE-II DWARKA APARTMENT, M.S. JAIPUR	1399.82	1231.83	-	-	81.50	81.50	-
CONST. OF MIG-B 36 (S+9) ZONE-III, DWARKA APART. M.S. , JAIPUR	673.95	528.67	74.70	8.74	25.97	34.71	5.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	CONST. OF MIG-B 72 (S+9) ZONE-V, DWARKA APARTMENT, M.S. , JAIPUR		1374.77	1089.48	199.46	17.37	10.27	27.64	171.52
6.	CAMPUS DEVELOPMENT WORK OF DWARKA APARTMENT, M.S., JAIPUR		349.20	151.81	50.00	16.65	-	16.65	-
7.	DEVELOPMENT WORK OF 14 E MANSAROVAR, JAIPUR		123.64	-	78.60	35.78	74.05	109.83	13.28
		TOTAL			406.81	79.22	351.30	430.52	191.85
3.	<u>DIV. PHE-I, JAIPUR</u>								
	<u>SCHEMES FROM OWN FUNDS</u>								
	<u>JAIPUR CIRCLE - I</u>								
1.	O & M FOR WATER SUPPLY SCHEME IN SECTOR-7, PRATAP NAGAR, JAIPUR		201.28	21.36	-	-	3.86	3.86	-
2.	OPERATION & MAINTENANCE OF RECYCLED WATER SUPPLY SCHEME OF VARIOUS SECTOR, PRATAP NAGAR SANGANER, JAIPUR		227.28	9.15	-	-	0.83	0.83	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
PROVIDING, LAYING AND JOINTING RISING MAIN PIPE LINE FOR BISALPUR WATER FROM PHED PROJECT HEADWORKS, MAHAL PUMP HOUSE TO EXISTING PUMP HOUSE SECTOR-22, 26 & 28 AT RHB COLONY, PRATAP NAGAR, SANGANER, JAIPUR		190.95	169.94	-	3.05	2.88	5.93	-
OPERATION & MAINTENANCE WATER SUPPLY SCHEME OF VARIOUS SECTOR RHB COLONY, PRATAP NAGAR SANGANER, JAIPUR		86.75	20.21	0.62	1.83	-	1.83	-
NEW/ORIGINAL SEWERAGE WORK FOR VARIOUS SECTOR IN PRATAP NAGAR, JAIPUR FOR NEWLY DEVELOPMENT POCKET. (PHASE-II)		115.07	23.83	-	1.20	-	1.20	-
O & M FOR RAIN WATER HARVESTING & SEWERAGE SCHEME FOR MULTISTORY FLATS (AFFORDABLE HOUSES) AT SECTOR-29, PRATAP NAGAR, JAIPUR		320.45	12.63	1.21	-	5.59	5.59	-
O & M OF WATER SUPPLY SCHEME OF GREEN BELT AREA AT SECTOR NO. 16, 17, 18 & 19, PRATAP NAGAR, SANGANER JAIPUR BY REUSING EFFLUENT OF SEWERAGE TREATMENT PLANT, DELAWAS		227.28	1.41	0.28	-	0.28	0.28	0.28

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	WATER SUPPLY SCHEME FOR RESIDENTIAL AND COMMERCIAL BELT AT VARIOUS SECTORS IN PRATAP NAGAR, SANGANER, JAIPUR		42.21	11.88	15.65	-	25.00	25.00	-
9.	PROVIDING, LAYING & JOINTING OF DI PIPE LINE INCLUDING SHIFTING OF VARIOUS PIPE LINES IN NEWLY CONSTRUCTED HALDIGHATI ROAD, PRATAP NAGAR JAIPUR		45.35	22.30	-	3.42	-	3.42	-
10.	WATER SUPPLY FOR CROSSING OF VARIOUS PIPE LINES NEAR IOCL ALONG WITH BOX CULVERT SECTOR-28 AT PRATAP NAGAR, SANGANER, JAIPUR		39.96	23.66	15.96	9.65	18.32	27.97	-
11.	CONSTRUCTION OF WATER SUPPLY, SEWERAGE AND RAIN WATER HARVESTING SYSTEM IN CHINAB APARTMENT, PRATAP NAGAR, JAIPUR		148.91	54.19	76.50	56.21	16.10	72.31	-
12.	OPERATION & MAINTENANCE WATER SUPPLY SCHEME OF VARIOUS SECTOR RHB COLONY PRATAP NAGAR, SANGANER, JAIPUR		129.55	13.86	25.00	-	-	-	-
13.	SEWERAGE & RWH FOR MULTISTORY FLATS (S+11) 440 FLATS SECTOR-18 PRATAP NAGAR, JAIPUR		161.00	68.60	20.00	-	-	-	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
ELECTRIC BILLS		85.00	49.37	34.77	52.94	5.82	58.76	-
CONSTRUCTION OF 2 NOS. RCC OPEN WELLS WITH PUMP & MACHINERY FOR WATER SUPPLY SCHEME AT RHB COLONY MAHALA, JAIPUR		35.92	29.80	-	-	6.11	6.11	-
WATER SUPPLY SCHEME, AND RAIN WATER HARVESTING FOR MULTISTORY FLATS (S+11) 440 FLATS AT SECTOR-18 PRATAP NAGAR, SANGANER, JAIPUR (O&M WORK)		161.74	-	-	-	9.00	9.00	0.81
PROVISION FOR OPERATION AND MAINTENANCE WATER SUPPLY SCHEME, SEWERAGE & RAIN WATER HARVESTING FOR 87 NOS. MIG (B+S+11) MULTISTORIED FLATS, CENTRAL QC LAB AND VARIOUS POCKETS OF HOUSES AT SECTOR-8, PRATAP NAGAR, JAIPUR		11.55	-	-	1.85	8.13	9.98	1.00
PROVISION FOR CONSTRUCTION AND COMMISSIONING OF RCC CWR AT VARIOUS POCKET AT PRATAP NAGAR, JAIPUR		149.78	-	-	-	25.00	25.00	0.73

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
19.	SEWERAGE SCHEME AT RAJASTHAN HOUSING BOARD COLONY, MAHALA JAIPUR INCLUDING O&M FOR FIVE YEAR		497.37	-	-	-	150.00	150.00	235.00
20.	WATER SUPPLY SCHEME OF RHB COLONY AT MAHALA, JAIPUR INCLUDING O&M FOR ONE YEAR		460.00	-	-	-	200.00	200.00	104.00
21.	OPERATION AND MAINTENANCE OF TUBE WELLS FOR WATER SUPPLY SCHEME AT SECTOR-26, DWARKAPURI, PRATAP NAGAR, JAIPUR		110.51	-	-	-	6.80	6.80	20.38
<u>CIRCLE-II, JAIPUR</u>									
22.	CONST. OF WATER SUPPLY SCHEME INCLUDING 3 YEARS O & M AT RHB COLONY, KHODA GANESH ROAD KISHANGARH		2074.56	639.00	10.00	-	10.00	10.00	10.00
23.	CONSTRUCTION OF 250 KL OHSR AND PROVIDING LAYING AND JOINTING OF PIPE LINE FOR INTERCONNECTION IN EXISTING PHED PIPE LINE FOR NEWLY CONSTRUCTED MIG-A AND GHARONDA HOUSES NAKAMADAR, AJMER		62.61	10.05	26.06	22.2	18.74	41.00	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
PROVIDING LAYING, JOINTING, TESTING AND COMMISSIONING OF SEWER SYSTEM AND ALL ANCILLARY WORKS, UPVC PIPES INCLUDING MANHOLES, RESTORATION OF ROADS ETC. IN RAJASTHAN HOUSING BOARD COLONY AT KHODAGANESH ROAD, KISHANGARH		2074.56	262.56	31.00	19.17	81.83	101.00	-
CONSTRUCTION OF SEWERAGE SYSTEM AND RAIN WATER HARVESTING FOR MULTISTORY FLATS (HIG-104) (B+S+13) NEAR GOVT. DISPENSARY SECTOR-8, MANSAROVAR, JAIPUR		17.16	14.34	-	-	2.77	2.77	-
WATER SUPPLY, SEWERAGE AND RAIN WATER HARVESTING SYSTEM FOR MULTISTORIED FLATS MIG-B-189 FLATS (B+S+12) IN SECTOR-11 BEHIND DY HC-II OFFICE, VIKRAMADITYA MARG, MANSAROVAR, JAIPUR		59.39	44.85	-	-	2.69	2.69	-
CONSTRUCTION OF WATER SUPPLY SCHEME FOR MULTISTORY FLATS NEAR GOVT. DISPENSARY, SECTOR-8, MANSAROVAR, JAIPUR		62.07	50.55	-	-	3.11	3.11	-
REPAIRING AND MAINTENANCE WORK OF OFFICE BUILDING RHB PHE-I, AT MANSAROVAR, JAIPUR		5.60	-	-	-	5.13	5.13	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
29.	OPERATION AND MAINTENANCE OF SEWER SCHEME INCLUDING ANCILLARY WORK FOR RHB COLONY, NASIRABAD		162.05	8.97	-	-	0.16	0.16	-
	<u>KOTA CIRCLE-KOTA</u>								
30.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY, BADI SADARI, DIST. CHITTORGARH		-	1.75	-	-	1.40	1.40	-
31.	ANNUAL OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY BARAN		220.00	2.48	-	-	0.23	0.23	-
32.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, ATRU, DISTT. BARAN		68.00	2.28	0.31	0.82	0.62	1.44	-
33.	ANNUAL OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY DWARIKAPURI, KUNHARI KOTA		72.00	1.81	-	-	0.17	0.17	-
34.	ANNUAL OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, DWARIKAPURI KUNHARI, KOTA		66.27	2.07	-	-	1.45	1.45	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY NAINWA DIST, BUNDI		419.94	7.92	-	0.02	-	0.02	-
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, ANTA, DISTT. BARAN		68.00	6.10	-	-	0.56	0.56	-
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, CHHABRA, DISTT. BARAN		63.64	2.22	-	-	0.44	0.44	-
PROVIDING, LAYING AND JOINTING OF PIPELINE CONSTRUCTION AND COMMISSIONING OF TUBE WELL & PUMPING MACHINERY AT CWR AT MIG "B" (S+6) FLATS AT RHB COLONY, KUNHARI, KOTA		31.82	16.42	-	-	1.11	1.11	-
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, ATRU, DISTT. BARAN		72.00	2.81	-	-	0.20	0.20	-
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, CHHABRA DIST. BARAN		63.64	2.19	-	-	1.47	1.47	-
ANNUAL OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, BARAN		70.60	1.93	-	-	0.85	0.85	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
42.	ANNUAL OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, DWARKAPURI KUNHARI, KOTA		66.27	1.81	-	-	0.17	0.17	-
43.	DEEPENING AND RE-COMMISSIONING FO EXISTING 2 NOS. TUBE WELL AT WATER SUPPLY SCHEME RHB COLONY, ATRU		72.00	3.61	-	-	0.70	0.70	-
44.	OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, LAKHERI, DISTT. BUNDI		149.60	125.51	1.94	-	3.25	3.25	2.60
45.	CONSTRUCTION OF WATER SUPPLY SCHEME AT RHB COLONY, MANGROL, DISTT. BARAN		149.11	124.55	-	-	1.24	1.24	-
46.	OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY KUNHARI KOTA		66.27	-	-	-	2.50	2.50	-
47.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY DIST. BARAN		68.00	-	-	-	2.47	2.47	-
48.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY BARAN		70.60	-	-	-	3.03	3.03	-
49.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY CHABRA DISTT. BARAN		63.64	-	-	-	3.00	3.00	1.39

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02.	03.	04.	05.	06.	07.	08.	09.	10.
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME FOR THREE YEARS AT MIG-B-(S+6) FLATS AT RHB COLONY KUNHARI KOTA		31.82	-	-	-	3.00	3.00	3.30
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, ATRU DISTT. BARAN		72.00	-	-	-	4.85	4.85	1.50
PROVIDING LAYING AND JOINTING DISTRIBUTION PIPE LINE FOR WATER SUPPLY SCHEME LAKHERI DISTT. BUNDI		199.60	-	-	-	4.57	4.57	-
ELECTRICAL BILL RATED TO O&M KUNHARI KOTA		-	-	-	3.00	-	3.00	2.00
UDAIPUR CIRCLE-UDAIPUR								
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, SENTHI SANGWA, CHITTORGARH		53.62	3.46	-	2.08	2.07	4.15	-
ANNUAL OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, SOUTH EXT. UDAIPUR FOR 3 YEARS		1045.62	52.90	-	5.71	0.50	6.21	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
56.	TUBE WELL, P/L/J PIPE LINE CONSTRUCTION OF UG TANK & INSTALLATION OF P & M ETC. COMPLETE WITH THREE YEAR O & M OF COMPLETE WATER SUPPLY SCHEME (G+3) FLATS AT GOVERDHAN VIALLAS, UDAIPUR		92.72	36.13	7.89	-	-	-	-
57.	WATER SUPPLY SCHEME FOR THE MIG-A (G+3) 144 FLATS AT GOVERDHAN VILLAS SCHEME, UDAIPUR		92.72	53.99	6.87	8.67	3.11	11.78	-
58.	OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY NIMBAHERA		91.06	18.58	-	2.15	-	2.15	-
59.	CONSTRUCTION OF WATER SUPPLY SCHEME INCLUDING 3 YEARS O & M AT RHB COLONY, SUWANA, BHILWARA		498.23	387.14	5.77	-	25.93	25.93	-
60.	CONSTRUCTION OF WATER SUPPLY SCHEME INCLUDING 3 YEARS O & M AT RHB COLONY, RAILA, DISTT. BHILWARA		79.80	66.18	-	-	5.29	5.29	-
61.	PROVIDING DRINKING WATER SUPPLY FACIALITY IN GOVIND NAGAR, HOUSING BOARD MIG (G+3) & OTHER MIG HOUSES AT UWSS- KANKROLI, RAJSAMAND.		69.47	58.15	1.82	2.12	1.31	3.43	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
WATER SUPPLY SCHEME OF RHB COLONY 27 INDEPENDENT HOUSES & 32 (G+2) FL. S AT RHB COLONY SAVINA KHERA-II, UDAIPUR		22.56	17.04	-	1.18	1.30	2.48	1.23
OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY RIICO PHASE-IV, P. SAWARA		9.60	5.08	-	-	0.93	0.93	-
OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY SENTI SENGWA, CHITTORGARH		53.62	-	-	-	1.28	1.28	-
OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY SENTI SENGWA, CHITTORGARH		53.62	3.74	-	-	0.55	0.55	-
PROVISION FOR P/L/J OF RISING MAIN, DISTRIBUTION PIPE LINE WORK AND PUMPING MACHINERY AT WATER SUPPLY SCHEME FOR NEWLY CONSTRUCTED HOUSES AT RHB COLONY, GADI PARTAPUR DIST. SAWARA		54.00	33.31	5.38	-	2.07	2.07	-
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY BADI SADARI, DISTT. CHITTO		91.80	1.75	-	-	1.40	1.40	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
68.	IMPROVEMENT WORK OF MAIN PUMP HOUSE WATER SUPPLY SCHEME SENTI SANGWA, CHITTORGARH		53.62	-	-	-	1.28	1.28	-
69.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY SENTHI SANGWA, CHITTORGARH		53.66	0.66	1.19	1.15	0.17	1.32	-
70.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME MIG-B- (G+3) 64 FLATS GOVERDHAN VILLAS, UDAIPUR		50.00	1.18	1.53	1.70	0.21	1.91	-
71.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME SANGWA, DIST. DUNGARPUR		212.38	1.96	-	1.96	1.96	3.92	-
72.	OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY SOUT EXT. UDAIPUR		969.62	3.98	-	7.17	6.93	14.10	-
73.	OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY, NIMBAHERA		119.27	-	-	4.50	5.16	9.66	-
74.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME SUWANA, BHIILWARA		498.23	-	-	-	6.24	6.24	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY RAILA DISTT. BHILWARA		79.80	-	-	-	3.00	3.00	0.90
OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME MIG-A (G+3) 144 FLATS GOVERDHAN VILLAS, UDAIPUR		92.72	-	-	-	3.25	3.25	0.51
DEEPENING AND RE-COMMISSIONING OF EXISTING 4 NOS. TUBE WELL AT WATER SUPPLY SCHEME RHB COLONY, NIMBAHERA		119.27	-	-	-	13.76	13.76	-
OPEATION AND MAINTENANCE OF WATER SUPPLY SCHEME MIG-B- (G+3) 64 FLATS GOVERDHAN VILLAS, UDAIPUR		50.33	-	-	-	2.22	2.22	1.13
W.S.S. FOR LIG (G+32) FLATS MIG-A, (G+3) 32 FLATS RHB COLONY, SOUTH EXT., UDAIPUR		138.44	-	-	7.74	-	7.74	-
PHED DEPOSIT NIMBAHERA		119.27	-	-	-	20.00	20.00	-
ELECTRIC BILL, FOR W.S.S. NIMBAHERA		119.27	-	-	2.15	2.50	4.65	2.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
82.	ELECTRICAL BILL RELATED TO O&M GOVERDHAN VILLAS UDAIPUR AVVNL UDAIPUR		92.72	-	-	-	3.00	3.00	2.00
83.	OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY, BADI SADARI, DISTT. CHITTORGARH		91.80	-	-	-	4.15	4.15	-
<u>BIKANER CIRCLE-BIKANER</u>									
84.	OPERATION & MAINTENANCE FOR WATER SUPPLY SCHEME AT RHB COLONY, BALWA ROAD, NAGAU		492.40	15.18	-	-	1.74	1.74	-
85.	OPERATION & MAINTENANCE FOR SEWERAGE SCHEME AT RHB COLONY, BALWA ROAD, NAGAU		280.72	6.41	1.46	-	1.86	1.86	-
86.	PROVIDING LAYING, JOINTING, TESTING AND COMMISSIONING OF SEWER SYSTEM AND ALL ANCILLARY WORKS, PVC-U PIPES INCLUDING MANHOLES, RESTORATION OF ROADS ETC. AT RHB COLONY, NEAR DTO OFFICE HANUMANGARH.		776.13	460.02	50.00	-	40.00	40.00	15.00

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02.	03.	04.	05.	06.	07.	08.	09.	10.
CLEARING OF MANHOLES, SEWER LINE AND OTHER ANCILLARY WORK RELATED EXISTING SEWERAGE NETWORK OF ZONE-I, II, III INCLUDING O&M OF ONE YEAR AT M.P. NAGAR, BIKANER		38.28	27.48	2.51	2.57	3.38	5.95	-
WATER SUPPLY SCHEME OF NEWLY CONSTRUCTED HOUSE OPPOSITE. COMMUNITY CENTER, M.P. NAGAR BIKANER		24.31	21.25	-	-	1.52	1.52	1.53
SEWERAGE & RAIN WATER HARVESTING SCHEME OF NEWLY CONSTRUCTED HOUSE OPPOSITE COMMUNITY CENTER M.P. NAGAR, BIKANER		36.91	22.43	-	-	8.17	8.17	-
SEWER HOUSE CONNECTION WORK AT RHB COLONY BALWA ROAD, NAGOUR		280.72	34.27	-	-	6.73	6.73	-
OPERATION & MAINTENANCE FOR WATER SUPPLY SCHEME AT RHB COLONY, BALWA ROAD, NAGOUR		492.40	6.96	-	-	1.35	1.35	-
LAYING AND JOINTING OF SEWER LINE AT NEWLY CONSTRUCTED HOUSES FOR REPAIRING OF SEWER LINE AT M.P. NAGAR, BIKANER		38.28	-	-	-	5.00	5.00	3.72

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
93.	ODC (WORK CHARGE STAFF)		-	18.75	20.00	12.66	7.34	20.00	18.00
		TOTAL			363.72	238.93	842.09	1081.02	429.01
4.	<u>DIV. AJMER</u>								
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	PAYMENT OF ELECTRICITY BILLS		53.16	24.05	-	11.20	8.80	20.00	9.11
2.	EXTERNAL ELECTRIFICATION WORK AT G.T. BEAWAR		8.45	8.44	-	-	-	-	-
3.	REPAIR AND MTC OF STREET LIGHT AT NASIRABAD		5.20	3.59	-	-	-	-	-
4.	CLEANING OF ROADS, SEWER LINE AT NASIRABAD		6.00	2.08	-	-	-	-	-
5.	HANDING OVER OF NASIRABAD COLONY TO NAGAR PALIKA, NASIRABAD		34.95	34.95	-	-	-	-	-
6.	DEVELOPMENT OF PARKS AT NASIRABAD		23.00	21.24	-	-	-	-	-
7.	CLEANING OF ROAD, DRAIN, BEAMS AND OPEN SPACE AT KISHANGARH EXT.		2.25	2.88	1.31	0.32	0.99	1.31	-
8.	R/M OF STREET LIGHTS AT KISHANGARH EXT.		9.21	11.60	-	-	4.25	4.25	1.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
REMEATALING AND CARPETTING WORK AT KHODA GANESH PH-IV, KISHANGARH		382.50	240.79	11.00	0.09	41.99	42.08	70.00
CONST. OF ELECTRIC CONTROL ROOM AT KISHANGARH PH-IV		46.70	29.34	-	-	10.47	10.47	-
CONST. OF COMPOUND WALLS OF PARK, WOOD LAND AT KHODA GANESH PH-IV, KISHANGARH		436.00	142.13	-	0.09	7.00	7.09	28.00
CONST. OF NALLAH AT KODA GANESH PH-IV, KISHANGARH		182.00	111.97	-	0.09	8.11	8.20	40.00
CONST. OF WBM AND CARPETTING OF ROAD AT G.T. BEAWAR		46.10	32.09	-	-	-	-	10.76
CONST. OF DRAIN AND DEMARCATION WALL OF OPEN LAND AT G.T. BEAWAR		38.85	12.75	-	-	19.00	19.00	-
CLEANING OF ROAD, DRAINS AT G.T. BEAWAR		5.16	4.27	-	-	1.85	1.85	-
WBM AND RECARPETING OF ROAD AT G. T., BEAWAR		239.50	163.83	-	-	29.38	29.38	-
R/M OF STREET LIGHT AT G. T. BEAWAR		8.50	-	5.90	1.26	4.64	5.90	0.50

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
18.	PLANTATION WORK AT G.T. BEAWAR		5.41	3.68	-	-	-	-	1.75
19.	COSNT. OF LIG-54 AT G.T. BEAWAR		529.66	286.39	-	-	121.00	121.00	-
20.	CONST. OF EWS 51 AT G.T. BEAWAR		235.93	163.72	-	-	-	-	20.00
21.	CONST. OF MIG A 14 AT G.T. BEAWAR		177.18	120.02	-	-	40.00	40.00	-
22.	REPAIR & MTC OF STREET LIGHTS AT G.T. BEAWAR		7.17	6.11	-	-	-	-	-
23.	REPAIR & MTC OF STREET LIGHTS AT G.T. BEAWAR		9.50	4.47	-	-	-	-	-
24.	MAINTANANCE OF STREET LIGHT AT PANCHSHEEL, AJMER		10.00	11.31	-	-	-	-	-
25.	CLEANING OF ROAD, DRAIN AT PANCHSHEEL, AJMER		4.05	1.81	2.35	0.57	1.78	2.35	-
26.	REPAID AND CARPETTING OF ROADS AT PANCHSHEEL, AJMER		190.00	90.33	-	-	50.00	50.00	20.00
27.	R/M OF COMMUNITY HALL AT PANCHSHEEL, AJMER		6.54	-	-	-	4.00	4.00	2.54

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02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF COMPOUND WALL OF PARK AT TAN HSHEEL AJMER		22.65	21.88	6.65	0.09	3.28	3.37	4.75
REPAIR OF SEWER LINE AT DORAI, AJMER		28.97	4.48	8.97	-	24.34	24.34	2.00
REPAIR OF ROAD, SEWER LINE AT AJMER		3.15	0.89	1.84	0.44	1.81	2.25	-
REPAIR OF STREET LIGHT AT DORAI, AJMER		7.97	4.85	-	-	0.42	0.42	-
REPAIR OF ROAD, SEWER LINE AT MADAR, AJMER		4.05	0.47	2.36	0.57	1.79	2.36	-
REPAIR & MTC OF STREET LIGHT AT MADAR, AJMER		4.20	1.52	1.39	0.59	1.14	1.73	-
REPAIR AND MTC OF MIG A FLATS AT NAKA MADAR, AJMER		3.43	4.21	-	-	-	-	-
REPAIR OF STREET LIGHT NEW FIXTURE & JCAL BILL AT P.S. AJMER		12.19	-	-	-	4.00	4.00	5.19
REPAIR OF STREET LIGHT NEW FIXTURE AT & IV AT KG ROAD, KISHANGARH		12.47	-	-	-	4.00	4.00	5.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
37.	R/M OF STREET LIGHT & NEW FIXTURE AT DORAI		7.48	6.48	-	-	2.46	2.46	3.14
38.	R/M OF STREET LIGHT, NEW FIXTURE & ELECTRICAL BILL AT P.S. AJMER		4.95	-	-	-	1.65	1.65	3.30
39.	CLEANING OF DRAIN, ROAD, BEARMS & OPEN SPACE AT G.T. BEAWAR		5.59	-	-	-	1.85	1.85	3.74
40.	ODC (WORK CHARGE STAFF)		-	106.03	55.00	31.88	33.12	65.00	80.00
		TOTAL			96.77	47.19	433.12	480.31	310.78

5. DIV. JHUNJHUNU

SCHEMES FROM OWN FUNDS

1.	STREET LIGHT MAINTENANCE AT CHS JHUNJHUNU		2.15	1.75	0.40	-	0.40	0.40	-
2.	STREET LIGHT MAINTANANCE AT CHURU		2.91	2.62	0.21	-	0.21	0.21	-
3.	STREET LIGHT MAINTANANCE AT SIKAR		7.29	1.59	0.44	-	0.44	0.44	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
REPAIR OF PARK COMPUNED WALL JHUNJHUNU		16.43	4.82	3.93	-	-	-	3.93
REPAIR OF PARK COMPOUND WALL JJN.		10.55	10.29	-	-	-	-	-
CONSTRUCTION & MIG-I-5, MIG-A-II 19 MIG-B-28 HIG-21 AT CHURU		564.12	-	-	-	-	-	-
CONST. OF HIG-19 NOS. HOUSE AT CHURU		201.79	179.68	-	-	-	-	-
CONST. OF MIG-A-08 & MIG-8-10 NOS HOUSE AT CHURU		142.40	112.97	-	-	17.67	17.67	-
DEV. WORK AT CHURU CONST OF DRAN, ROAD & SOCKES WELL		41.31	-	-	-	-	-	-
COLONY HANDED OVER TO NAGAR DUSAD CHURU		-	-	-	-	94.45	94.45	-
REPAIR OF DRAINS AND ROADS AT JHUNJHUNU		14.47	12.26	-	-	-	-	-
REPAIR OF DRAIN AND ROADS MAINTENANCE AT SHIVSHINGPURA, SIKAR		15.94	-	6.10	-	-	-	6.10

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	STREET LIGHT MAINTENANCE AT CHS SCHEME CHURU, SIKAR & JHUNJHUNU		8.74	-	8.74	-	7.74	7.74	1.00
14.	ANNUAL MAINTENANCE WORK IN RHB COLONY AT JHUNJHUNU, CHURU & SIKAR		8.66	-	7.66	2.65	5.01	7.66	1.00
15.	VARIOUS DEVELOPMENT WORK AT RHB COLONY, CHURU		27.60	-	20.60	-	1.00	1.00	24.60
16.	STREET LIGHT MAINENANCES AT CHS SCHEME CHURU, SIKAR & JHUNJHUNU		11.25	-	-	-	6.52	6.52	4.73
17.	DEV. SARDARSAHAR		-	5.00	-	-	5.00	5.00	15.00
17.	ODC (WORK CHARGE STAFF)		-	41.38	75.00	29.75	45.25	75.00	80.00
		TOTAL			123.08	32.40	183.69	216.09	136.36

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****JAIPUR CIRCLE - III, JAIPUR**

(Rs. In Laacs)								
NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>DIV. I., JAIPUR</u>								
<u>LIKELY SCHEMES</u>								
GROUP HOUSING SCHEME AT SECTOR-12 I.G. NAGAR, JAIPUR		6000.00	-	-	-	-	-	-
CONST. OF MIG-A- 176 HOUSES AT SECTOR-09, I.G. NAGAR, JAIPUR		3000.00	-	-	-	-	-	-
	TOTAL			0.00	0.00	0.00	0.00	0.00
<u>SCHEMES FROM OWN FUNDS</u>								
O.D.C. (WORK CHARGE STAFF)		-	-	55.00	31.24	18.76	50.00	40.00
DEVELOPMENT WORK OF LIG (G+3) 304 FLATS AT SECTOR-12, I.G. NAGAR, JAIPUR		195.70	71.03	2.00	1.27	2.00	3.27	2.00
CONST. OF WBM ROAD WITH REMETTLING AT SECTOR-12 I.G. NAGAR, NAYLA, JAIPUR		251.76	0.00	0.00	0.00	80.00	80.00	170.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	VARIOUS DEVELOPMENT WORK AT DASTKAR NAGAR, NAYLA, JAIPUR		549.22	135.64	230.00	-	130.00	130.00	100.00
		TOTAL			287.00	32.51	230.76	263.27	312.00
	DEPOSITE WORKS (OTHERS)								
1.	CONST. OF HALL AT JANUPYOGI BHAWAN JAWAHAR NAGAR, JAIPUR		10.39	0.08	-	7.52	2.40	9.92	0.00
		TOTAL			0.00	7.52	2.40	9.92	0.00
2.	DIV. II, JAIPUR								
	SELF FINANCE SCHEMES								
1.	EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME-40 NOS. MIG-A (SFS) AT SECTOR-06 I. G. NAGAR, JAIPUR		56.64	28.57	5.00	-	5.00	2.50	2.50
		TOTAL			5.00	0.00	5.00	2.50	2.50

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02.	03.	04.	05.	06.	07.	08.	09.	10.
SECHMES FROM OWN FUNDS								
REMETLING AND CARPETING OF ROAD AT SECTOR-13, I.G. NAGAR JAIPUR		136.07	110.63	-	-	-	-	7.00
EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME 40 NOS. MIG-A (GRS) AT SECTOR-06 I. G. NAGAR, JAIPUR		52.21	25.19	5.00	-	2.50	2.50	2.50
CONST. OF ROADS, RAMPS & FLEX BOARD AT SECTOR-06, I. G. NAGAR JAIPUR		108.00	41.15	10.00	-	10.00	10.00	10.00
CONST. OF HIG 126 NOS. HOUSES & MIG-B 01 NO. HOUSE AT SECTOR-06 & 11, I. G. NAGAR, JAIPUR		499.57	383.73	-	-	-	-	13.00
DEVELOPMENT OF PARK AT SECTOR-07, I. G. NAGAR, JAIPUR		55.88	25.01	-	-	-	-	10.00
EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME FOR 112 NOS. MIG-A (G+3) AT SECTOR-07, I. G. NAGAR, JAIPUR		103.38	48.66	-	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	REMETALLING & CARPETING OF ROAD & CONST. OF DRAIN AT SECTOR-02 I. G. NAGAR, JAIPUR		181.44	118.71	-	-	11.10	11.10	-
8.	CONST. OF MIG-A (G+3) 160 NOS. AT SECTOR-07, I. G. NAGAR, JAIPUR		1522.04	1398.36	-	-	-	-	-
9.	REMETALING AND CARPETING WORK OF ROAD AT SECTOR-07, I. G. NAGAR JAIPUR		388.53	2.58	239.83	-	-	-	380.00
10.	PLANTATION WORK IN SECTT-07 I. G. NAGAR, JAIPUR		3.71	1.96	0.50	-	1.75	1.75	-
11.	DEV. WORK IN PREMISES OF MIG-A (G+3) 160 NOS. SECTOR-07 I. G. NAGAR, JAIPUR		77.17	5.64	47.17	40.42	9.00	49.42	5.00
12.	CONDITION ASSESSMENT FOR FEASIBILITY FOR WIDENING OF EXISTING SMALL BRIDGE BETWEEN SECTOR- 06 & 15, MALVIYA NAGAR, JAIPUR		1.18	0.00	0.00	0.50	0.00	0.50	0.00

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02.	03.	04.	05.	06.	07.	08.	09.	10.
REMETALLING & CARPETTING WORK OF ROADS IN SECTOR-06 FOR MLA/MPs & MAINTENANCE REPAIR WORK OF ROAD IN SECTOR-02, 06 & 07 INDIRA GANDHI NAGAR, JAIPUR		39.84	0.00	0.00	8.51	24.00	32.51	5.00
REPAIR OF ROAD DAMAGED BY RVPNL SECTOR- 02, INDIRA GANDHI NAGAR, JAIPUR		10.74	0.00	0.00	0.00	3.00	3.00	5.84
REPAIR OF SMALL BRIDGE BETWEEN SECTOR-06 & 15, MALVIYA NAGAR, JAIPUR			0.00	0.00	0.00	2.83	2.83	0.00
ODC (WORK CHARGE STAFF)		-	64.98	80.00	57.53	30.47	88.00	90.00
	TOTAL			382.50	106.96	94.65	201.61	528.34

DIV. XI, JAIPUR**LIKELY SCHEMES**

MAINTENANCE OF ROAD INCL. REMETLING &
CARPETING, DISPOSAL OF RUBBISH AT SECTOR-
03, I. G. NAGAR, JAIPUR

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	MAINTENANCE OF ROAD INCL. REMETLING & CARPETING, DISPOSAL OF RUBBISH AT SECTOR-05, I. G. NAGAR, JAIPUR		-	-	-	-	-	-	-
3.	REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-03, I. G. NAGAR, JAIPUR		-	-	-	-	-	-	-
4.	REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-03, I. G. NAGAR, JAIPUR		-	-	-	-	-	-	-
5.	CONSTRUCTION, REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-10, I. G. NAGAR, JAIPUR		-	-	-	-	-	-	-
6.	CONSTRUCTION, REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-10, I. G. NAGAR, JAIPUR		-	-	-	-	-	-	-
7.	CONST. OF MAIN NALLAHA & CD WORK AT SECTOR-03 (LEFT OUT)		-	-	-	-	-	-	-
8.	DEVELOPMENT WORK OF SHOPPING CENTER AT SECTOR-05, PLOT NO. C-5 B, INDIRA GANDHI NAGAR, JAIPUR		-	-	-	-	-	-	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
MAINTENANCE & PLANTATION WORK ON MEDIAN, DIVIDERS OF 60 MTR. WIDE ROAD AT I. G. NAGAR, JAIPUR		-	-	-	-	-	-	-
CONSTRUCTION OF DIVIDING WALLS IN COMMERCIAL BELT, I. G. NAGAR, JAIPUR		-	-	-	-	-	-	-
	TOTAL			0.00	0.00	0.00	0.00	0.00
<u>SELF FINANCE SCHEMES</u>								
CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-A, AT SECTOR-08, I. G. NAGAR, JAIPUR		1481.35	1624.27	-	-	-	-	10.00
CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-B, AT SECTOR-08, I. G. NAGAR JAIPUR		1481.35	1620.87	-	-	-	-	10.00
CONST. OF MIG-B (S+9) 36 NOS. FLATS ZONE-D, AT SECTOR-08, I. G. NAGAR, JAIPUR		740.68	813.68	-	-	-	-	6.00
CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-E, AT SECTOR-08, I. G. NAGAR, JAIPUR		1481.35	1391.92	-	0.06	119.94	120.00	10.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	ARCHITECTURAL CONSULTANCY SERVICES FOR CONSTRUCTION FOR 360 NOS. MIG-B MULTISTORIED FLATS (B+S+9 FLOOR) AT SECTOR-08, I. G. NAGAR, JAIPUR		29.47	25.56	-	-	-	-	6.18
TOTAL					0.00	0.06	119.94	120.00	42.18

SCHEMES FROM OWN FUNDS

1.	CONST. OF ROAD REMETTLING & CARPETING OF INTERNAL ROAD SECTOR-03 I.G. NAGAR, JAIPUR		39.57	28.80	-	-	-	-	2.00
2.	DEVELOPMENT WORK OF GROUP HOUSING MIG-A (G+3) 224 NOS. FLATS AT SECTOR-10 I.G. NAGAR, JAIPUR		195.30	79.73	-	-	18.00	18.00	-
3.	DEVELOPMENT WORK AT SECTOR-10 I. G. NAGAR, JAIPUR		329.51	162.89	72.65	0.05	19.95	20.00	-
4.	DEVELOPMENT WORK OF SHOPPING CENTRE AND COMMERCIAL BELT IN SECTOR-03 I. G. NAGAR, JAIPUR		99.31	24.12	-	-	-	-	53.74

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02.	03.	04.	05.	06.	07.	08.	09.	10.
PLANTATION WORK ALONG THE MAIN NALLAHA & CENTRAL PARK AT I. G. NAGAR FROM FOREST DEPARTMENT		64.00	44.11	14.89	5.00	2.00	7.00	12.89
CONST. OF WBM, REMETALING & CARPETING WORK OF ROAD AT SECTOR-08, I. G. NAGAR JAIPUR		448.92	262.92	39.53	-	30.00	30.00	30.00
ARBORICULTURE AND PLANTATION WORK WITH 24 MONTH MAINTENANCE OF 60 MTR. WIDE ROAD FROM JAGATPURA TO GONER ROAD.		77.24	19.68	18.32	14.37	15.95	30.32	27.24
DEVELOPMENT WORK OF SHOPPING CENTER AT SECTOR- 05, PLOTNO. C-5 B,INDIRA GANDHI NAGAR, JAIPUR		456.23	454.82	-	-	8.80	8.80	-
MAINTENANCE & PLANTATION WORK ON MEDIAN, DIVIDERS OF 60 M WIDE ROAD (GANGA MARG) I. G. NAGAR, JAIPUR		2.40	-	-	-	2.40	2.40	-
ODC (WORK CHARGE STAFF)			52.14	80.00	34.95	30.05	65.00	68.00
	TOTAL		1129.21	225.39	54.37	127.15	181.52	193.87

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	<u>DIV. XIII. JAIPUR</u>								
	<u>SELF FINANCE SCHEMES</u>								
1.	CONST. OF MIG-A (G+3) 48 FLATS AT SECTOR 10, I. G. NAGAR, JAIPUR		551.20	466.85	-	-	-	-	3.79
2.	DEVELOPMENT WORK OF MIG-B (B+S+9) (144+216) NOS. PLOT 1, SECTOR-8, I. G. NAGAR, JAIPUR		764.50	584.00	-	-	55.86	55.86	8.00
	TOTAL				0.00	0.00	55.86	55.86	11.79
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	MAINTAINANCE WORK AT SECTO 1 TO 4, BANAS VIHAR, TONK		38.20	33.45	15.00	2.45	12.55	15.00	25.00
2.	CONSTRUCTION OF WBM ROAD AT PH-I NEWAL, TONK		110.69	-	20.00	-	80.00	80.00	20.00
3.	EXTERNAL DEVELOPMENT WORK FOR GROUP HOUSING PLOT- C MIG-A (G+3) 96 FLATS AT SECTOR-4, I. G. NAGAR, JAIPUR		156.36	116.09	-	-	-	-	2.00

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02.	03.	04.	05.	06.	07.	08.	09.	10.
DEVELOPMENT WORK AT SECTOR-4, I. G. NAGAR, JAIPUR		109.22	100.84	-	-	-	-	2.05
CONSTRUCTION OF LIG (G+3) 48 NOS. FLATS SECTOR - 10, I. G. NAGAR, JAIPUR		369.27	324.20	-	-	-	-	4.20
DEVELOPMENT WORK OF PH-II, SECTOR 14 I. G. NAGAR, JAIPUR		398.79	113.29	0.00	0.00	0.00	0.00	11.00
CONST. OF LIG-144 NOS. (G+3) FLATS SECTOR-09, I. G. NAGAR, JAIPUR		964.30	724.88	-	-	10.00	10.00	-
ODC (WORK CHARGE STAFF)		-	17.84	21.50	11.00	10.00	21.00	21.50
CONST. OF MIG-A 18 NOS. (6.00 X 11.25) HOUSES, SECTOR-9, I. G. NAGAR, JAIPUR		136.48	80.14	-	-	4.50	4.50	-
SWEEPING/CLEANING OF ROADS & COLLECTION OF GARBAGE, I. G. NAGAR, JAIPUR		37.44	21.50	10.00	-	-	-	10.00
DEVELOPMENT WORK OF LIG (G+3) 144 FLATS SECTOR-09, I. G. NAGAR, JAIPUR		94.08	-	40.00	-	40.00	40.00	19.00
WBM ROAD ZONE-A, SECTOR 2 & 3, I. G. NAGAR EXTENSION, JAIPUR		478.16	-	231.00	0.11	133.24	133.35	200.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
15.	ADDITIONAL CONSTRUCTION WORK OF OFFICER BUILDING SECTOR-04, I. G. NAGAR, JAIPUR		3.17	0.00	0.00	0.00	3.17	3.17	0.00
		TOTAL			337.50	13.56	293.46	307.02	314.75
5.	<u>DIV. PHE-II, JAIPUR</u> <u>LIKELY SCHEMES</u>								
1.	O & M OF SEWERAGE SCHEME INDIRA GANDHI NAGAR, JAIPUR		-	-	-	-	-	-	-
2.	O & M OF WSS INDIRA GANDHI NAGAR JAIPUR		-	-	-	-	-	-	-
3.	O & M OF SEWERAGE SCHEME SECTOR 1, 2, 3 & 4, BNAS VIHAR, TONK		-	-	-	-	-	-	-
4.	O & M OF SEWERAGE SCHEME KOTPUTLI		-	-	-	-	-	-	-
5.	O & M OF WSS KHAN BHANKRI ROAD DAUSA		-	-	-	-	-	-	-
6.	WSS NEB EXT. ALWAR (ELECTRIC BILL)		-	-	-	-	-	-	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
O & M OF SEWERAGES SCHEME MILAKPUR PH-III, BHIWADI		-	-	-	-	-	-	-
	TOTAL			0.00	0.00	0.00	0.00	0.00
JAIPUR CIRCLE-III, JAIPUR								
<u>SCHEMES FROM OWN FUNDS</u>								
O & M OF WSS FOR VARIOUS SECTOR I. G. NAGAR, JAIPUR (1 TO 04)		70.60	45.71	-	-	1.74	1.74	10.00
SEWERAGE SECTOR - 1 TO 14 I. G. NAGAR, JAIPUR		33.52	13.79	9.19	6.88	5.65	12.53	0.00
WSS/SEWERAGE/RW WORK MIG 'A' (G+3) 24 NOS. FLATS AT SECTOR-04 I. G. NAGAR, JAIPUR		38.55	20.76	1.20	0.00	3.00	3.00	1.20
WSS/SEWERAGE/RW WORK MIG 'A' (G+3) 24 NOS. FLATS AT SECTOR-05 I. G. NAGAR, JAIPUR		35.31	19.47	1.20	-	3.00	3.00	1.20
WSS SECTOR-5 & 6, I. G. NAGAR, JAIPUR (SEWERAGE + RWH)		105.97	55.86	10.00	-	10.00	10.00	10.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	WSS/SEWERAGE & RWH MIG 'A' (G+3) 160 FLATS AT SECTOR07, I. G. NAGAR JAIPUR		62.59	11.20	11.47	-	37.27	37.27	3.60
7.	W.S.S. SECTOR-7, 8 & 13 PH-I, I. G. NAGAR JAIPUR		265.43	155.90	20.00	19.91	0.09	20.00	-
8.	WSS SEWERAGE & RWH WORK MIG 358, FLATS SECTOR-09, I. G. NAGAR JAIPUR		263.84	176.91	20.00	4.56	7.44	12.00	12.00
9.	WSS/SEWERAGE & RWH LIG (G+3) 144 FLATS AT SECTOR-09, I. G. NAGAR JAIPUR		69.53	9.16	11.62	-	45.46	45.46	3.30
10.	WSS FOR HOUSE CONNECTION GROUP HOUSING 192 FLATS SECTOR-09 I. G. NAGAR, JAIPUR		83.53	45.59	10.00	-	10.00	10.00	6.00
11.	WSS & SEWERAGE AT SECTOR 10 I. G. NAGAR, JAIPUR		234.80	155.68	4.50	1.41	6.52	7.93	32.03
12.	W.S.S. AT SECTOR 10 -11, I. G. NAGAR JAIPUR		690.88	391.25	20.00	-	20.00	20.00	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
RWH/SEWERAGE/WSS FOR LIG (G+3) 304, FLATS SECTOR-12, I. G. NAGAR JAIPUR		170.74	67.39	-	-	-	-	8.00
WSS FOR DASTKAR NAGAR NAYALA JAIPUR		639.04	-	325.00	-	425.00	425.00	75.00
SEWERAGE SCHEME FOR DASTKAR NAGAR, NAYLA, JAIPUR		497.64	-	-	-	250.00	250.00	162.00
O & M OF WSS FOR VARIOUS SECTOR I. G. NAGAR, JAIPUR (FOR ONE YEAR)		23.92	-	-	-	14.92	14.92	2.68
INTER CONNECTION OF INDIRA GANDHI NAGAR COLONY, JAGATPURA JAIPUR FROM BISALPUR WSS SYSTEM		492.86	-	-	-	-	-	492.86
SEWERAGE SCHEME RHB COLONY TONK 141 HOUSES		136.50	110.01	-	-	2.66	2.66	-
WSS RHB COLONY, TONK		7.61	1.47	4.95	3.28	2.85	6.13	-
SUPER SUCKER MACHINE ON HIRING BASIS FOR CLEANING OF SEWER LINE SECTOR 1, 2 & 3, RHB TONK		14.19	-	-	-	13.98	13.98	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
21.	W.S.S. KHANBHANKARI ROAD, DAUSA		312.43	217.53	-	-	2.36	2.36	-
22.	WSS FOR G+2, 108 FLATS AT DAUSA		49.25	16.96	3.00	1.28	1.72	3.00	3.50
23.	O & M OF WSS DAUSA		8.55	-	-	-	3.78	3.78	1.00
24.	O & M OF SEWERAGE AT RHB COLONY KOTPUTALI		14.40	12.12	1.85	1.55	0.73	2.28	-
25.	CONSTRUCTION OF SEPTIC TANK & MAKING INTER CONNECTION & O & M FOR 1 YEAR AT RHB COLONY KOTPUTLI		43.95	-	18.11	-	37.88	37.88	2.50
	ALWAR CIRCLE ALWAR								
26.	WSS & SEWERAGE RWH AT NEB EXT. ALWAR		311.80	236.58	15.00	10.87	13.37	24.24	7.15
27.	O & M OF SEWRAGE RHB COLONY NEB EXT. ALWAR		14.22	11.97	-	-	4.96	4.96	-
28.	WSS & SEWERAGE FOR 77 HOUSES NEB EXT. ALWAR		48.91	34.98	2.93	-	1.67	1.67	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
O & M OF SEWERAGE SCHEME HAVING REQUIRED WORKS RHB COLONY NEB EXT., ALWAR		64.02	-	-	-	48.64	48.64	6.17
SEWERAGE SCHEME PH-III, BHIWADI		600.28	144.31	2.84	0.90	2.17	3.07	2.00
CONST. OF 5 NOS. TWS INCLUDING DI RISING PIPE LINE UPVC DISTRIBUTION PIPE LINE, INSTRUMENTATION & HOUSES CONNECTION ETC. AT ARAWALI VIHAR PH-III, BHIWADI		1024.28	502.43	20.00	18.44	14.31	32.75	37.14
SEWERAGE SCHEME BHIWADI		32.72	23.65	6.28	5.68	0.60	6.28	7.50
O & M OF WSS 825 HOUSES AT PH-III BHIWADI		72.93	66.68	3.47	0.81	0.50	1.31	9.00
WSS/SEWERAGE MIG 'A' (G+3) 88 FLATS BABA MOHAN RAM ENCLAVE BHIWADI		74.95	37.68	20.60	16.35	6.36	22.71	14.56
P/L/J OF SEWER LINE INCLUDING CONST. OF MANHOLE AT ARAWALI VIHAR PH-III, BHIWADI		48.38	15.81	-	-	10.50	10.50	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
36.	O & M OF WSS 825, HOUSES AT RHB COLONY, MILAKPUR, PH-III, SECTOR- 4 & 7, BHIWADI		83.60	-	-	-	33.20	33.20	42.96
37.	SEWERAGE SCHEME FOR EWS/LIG HOUSES AT DHOLPUR		120.62	73.00	-	-	-	-	2.70
38.	SEWERAGE SCHEME SECTOR-05 LIG HOUSES BARI ROAD, DHOLPUR		253.10	140.61	1.00	-	16.00	16.00	2.00
39.	WSS SECTOR-4, 5, DHOLPUR		264.66	-	100.00	-	157.00	157.00	68.21
TOTAL					644.21	91.92	1215.33	1307.25	1026.26
6.	<u>DIV. DAUSA</u>								
	<u>SCHEMES FOR OWN FUNDS</u>								
1.	ONE YEAR MAINTENANCE OF KHAN BHANKARI HOUSING BOARD COLONY WITH STREET LIGHT EXPENDITURE, DAUSA		6.75	-	3.22	3.90	1.40	5.30	-
2.	RAIN WATER HARVESTING KBR DAUSA		17.88	7.34	1.50	-	1.60	1.60	-

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01.		03.	04.	05.	06.	07.	08.	09.	10.
3.	PLANTATION WORK WITH 2 YEAR MAINTENANCE PH-I, KIRAN DAUSA		4.77	3.24	-	-	0.44	0.44	-
4.	DEVELOPMENT WORK OF SWM (SERVICE ADVANCE)		-	-	1.38	-	2.00	2.00	1.38
5.	CONST. OF EWS-48 FLATS AT KBR SEC-1 DAUSA DUE TO DEFICIENCY		229.09	194.27	-	-	-	-	4.65
6.	CONST. OF LIG-36 FLATS AT KBR SEC-1 DAUSA DUE TO DEFICIENCY		243.18	208.18	-	-	-	-	5.63
7.	CONST. OF MIG 24 FLATS AT KBR SEC-1 DAUSA, DUE TO DEFICIENCY		246.18	211.10	-	-	-	-	6.96
8.	DEVELOPMENT WORK OF GROUP HOUSING (G+2) EWS-48, LIG-36 & MIG-24 FLATS AT KBR, DAUSA		99.20	-	15.26	14.84	10.00	24.84	-
9.	DEVELOPMENT OF PAVEMENT WORK SEC-1 & 2 AT KBR, DAUSA		14.06	6.96	1.56	1.56	-	1.56	-
10.	CARPETING & OTHER WORK IN KHAN BHANKRI ROAD SCHI DAUSA		51.04	-	-	-	40.00	40.00	11.04

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02.	03.	04.	05.	06.	07.	08.	09.	10.
ODC (WORK CHARGE STAFF)		-	-	17.00	8.78	5.00	13.78	17.00
MAINTENANCE OF KBH WITH STREETLIGHT EXPENDITURE (A & F UNDER PROCESS)		6.35	-	-	-	-	-	6.35
GRAND TOTAL				39.92	29.08	60.44	89.52	53.01

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****D. ALWAR CIRCLE, ALWAR**

(Rs. In Lacs)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV. ALWAR</u>								
	<u>LIKELY SCHEMES</u>								
1.	CLEANING OF DRAIN, SEWER MAINTT. AT NEB EXT. SECTOR 01 TO 07 IN ALWAR		-	-	-	-	-	-	-
2.	DEV. OF SHOPING COMPLEX WORK (INNER SIDE ROAD ETC.) AT NEB EXT. ALWAR		-	-	-	-	-	-	-
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	COSNT. OF OBDC (WORK CHARGE STAFF) EWS, LIG, MIG-I, MIG-II & HIG AT NEB EXTN.		-	-	105.00	64.92	40.08	105.00	100.00
2.	CONST. OF DEVELOPMENT WORK MIG AT NEB EXTEN. (ADJUSTMENT)		-	-	1.51	-	1.51	1.51	-
3.	DEVELOPMENT WORK AT NEB EXTN. ALWAR (ROAD, DRAIN, ETC.)		17.23	2.75	12.73	5.32	3.82	9.14	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	DEVEOPMENT WORK OF ALL PARK (SECTOR 1 TO 4) AT NEB EXT. ALWAR		85.88	-	65.88	17.83	42.21	60.04	20.00
5.	REPAIR MAINTENANCE OF STREET LIGHT AT NEB EXT. ALWAR (ELECTRIC BILL)		7.74	-	5.74	0.77	2.00	2.77	4.97
6.	VARIOUS DEVELOPMENT WORK AT NEB EXT. ALWAR		109.04	-	89.04	79.50	12.90	92.40	-
		TOTAL			279.90	168.34	102.52	270.86	124.97
2.	<u>DIV. BHIWADI</u>								
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	DEVELOPMENT WORK OF EWS=(G+3) 624 FLATS, ARAVALI VIHAR, PH-III, BHIWADI		332.90	230.88	15.00	-	15.00	15.00	25.00
2.	DEVELOPMENT WORK OF MIG-A-(G+3) 208 FLATS, ARAVALI VIHAR, PH-III, BHIWADI		307.10	136.29	15.00	-	15.00	15.00	25.00
3.	DEVELOPMENT WORK OF LIG (G+3) 288 FLATS, ARAVALI VIHAR PH-III, BHIWADI		329.27	166.95	20.00	-	20.00	20.00	30.00

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02.	03.	04.	05.	06.	07.	08.	09.	10.
DEVL. WORK OF ARAVALI VIHAR, PH-I, BHIWADI		138.95	94.82	-	-	4.72	4.72	-
MAINTENANCE & OPERATION OF STREET LIGHT WORK AT ARAVALI VIHAR, BHIWADI		28.67	-	-	9.75	5.00	14.75	8.18
CONST. OF CAMPUS WALL FOR HIG, MIG-I & MIG-II FLATS ARAVALI VIHAR, BHIWADI		44.16	38.94	-	-	5.22	5.22	-
CONST. OF MIG-A-72 NOS (G+3) FLATS AT SECTOR 4 & 7 BHIWADI		375.96	366.30	-	-	9.66	9.66	-
DEVELOPMENT WORK ARAVALI VIHAR, BHIWADI		22.80	7.37	11.25	0.09	11.16	11.25	10.00
CONST. OF HIG-74 (8X16) HOUSES FOR BOARD EMPLOYEE AT ZONE-I, PH-III, ARAVALI VIHAR, BHIWADI		915.19	-	5.00	-	-	-	-
INTERNAL DEVELOPMENT WORK OF MIG-A 88 (G+3) FLATS AT BABA MOHAN RAM ENCLAVE, BHIWADI		124.30	88.81	15.00	-	15.00	15.00	-
CONST. OF MIG-A (G+3) 48 FLATS AT ARAVALI VIHAR, PH-III, ZONE-V, BHIWADI		514.10	394.16	-	-	41.21	41.21	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	CONST. OF MIG-A (G+3) 64 FLATS AT ARAVALI VIHAR, PH-III, ZOVE-VI, BHIWADI		685.45	517.96	-	-	57.72	57.72	-
13.	CONST. OF EWS (G+3) 144 FLATS AT ARAVALI VIHAR, PH-III, ZONV-V, BHIWADI		717.44	545.28	-	-	92.17	92.17	-
14.	CONST. OF LIG (G+3) 64 FLATS AT ARAVALI VIHAR, PH-III, ZOVE-V, BHIWADI		438.58	339.35	-	-	50.45	50.45	-
15.	CONST. OF DEMARCATION PILLARS ON BANDAPUR-PHALSA-BHUDALI-HUSEPUR LAND DIVISION, BHIWADI		7.72	-	5.72	-	5.00	5.00	3.46
16.	CONST. OF DEMARCATION PILLARS ON KHORI KALAN LAND DIVISION BHIWADI		6.68	-	4.68	-	4.68	4.68	2.65
17.	COSNT. OF DEMARCATION PILLARS ON SHAHJHANPUR LAND DIVISION BHIWADI		5.89	-	3.89	-	3.89	3.89	2.56
18.	INTERNAL DEVELOPMENT WORK OF FLATS (G+3) 656 ARAVALI VIHAR, PH-III, BHIWADI		349.11	-	240.00	180.64	89.36	270.00	95.00
19.	VARIOUS DEVELOPMENT WORK PH-III, ARAVALI VIHAR, BHIWADI		188.40	-	80.00	-	125.00	125.00	70.85

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
WORK OF LIFTING OF RAW SEWERAGE AND DISPOSAL AT SUITABLE PLACE FOR RESIDENTIAL COLONY AT PH-III, ARAVALI VIHAR, RHB, BHIWADI		22.58	2.78	4.16	5.44	3.99	9.43	1.00
CONST. OF WBM WORK REMATTALING & CARPETING WORK OF ROADS AT SECTOR 1 & 2, ARAVALI VIHAR, PH-II, ZONE-I, BHIWADI		181.24	149.50	-	-	31.18	31.18	-
CONST. OF COMPOUND WALL OF R.H.B. LAND AT ARAVALI VIHAR, BHIWADI		87.30	53.61	-	-	26.37	26.37	-
	TOTAL			419.70	195.92	631.78	827.70	273.70

DIV. BHARATPUR**LIKELY SCHEMES**

ELECTRIC BILL OF STREET LIGHT JV VNL
AT BARI ROAD DHOLPUR

8.00 - - - - -

PAYMENT OF STRFET LIGHT BILLS MIG-I-120
NOS. AT S.T.C. BHARATPUR

- - - - -

(100)

(Rs. In Lacs)

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	MAINTENANCE OF STREET LIGHT AND CLEANING OF DRAIN AT SEC.-3 BARI ROAD DHOLPUR		-	-	-	-	-	-	-
4.	MAINTENANCE OF STREET LIGHT AND CLEANING OF DRAIN OF MIG-I-120 NOS. HOUSES AT BHARATPUR		-	-	-	-	-	-	-
<u>SCHEMES FROM OWN FUNDS</u>									
1.	CONST. OF EWS (G+3)= 160/112 & 48 FLATS AT BARI ROAD, DHOLPUR		880.84	361.81	-	-	89.85	89.85	-
2.	CONST. OF LIG (G+3)= 128/112 (48+48+16) FLATS AT BARI ROAD, DHOLPUR		1231.17	457.12	40.78	-	120.40	120.40	25.00
3.	ODC (WORK CHARGE STAFF)		-	-	40.00	26.29	18.71	45.00	50.00
4.	CONST. OF EWS 65 HOUSES AT SECTOR 5 BARI ROAD, DHOLPUR		245.81	155.66	-	-	27.50	27.50	-
5.	CONST. OF LIG-55 NOS. AT BARI ROAD DHOLPUR		296.51	200.36	-	-	39.50	39.50	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF W.B.M. ROAD & CROSS DRAINS WORK IN FRONT OF JILA PARISHAD AT BARI ROAD, DHOLPUR		81.09	36.24	-	-	4.00	4.00	-
CONST. OF REMETLLING AND CARPETING OF ROADS AND HOUSE CONNECTION AT BARI ROAD, DHOLPUR		51.31	20.34	-	-	6.32	6.32	-
MAINTENANCE WORK IN MIG-I-52 NOS. AT STC BHARATPUR		5.25	3.36	-	-	0.50	0.50	-
PAYMENT OF STREET LIGHT BILLS MIG-I-52 NOS. AT S.T.C. BHARATPUR		1.50	1.14	-	0.18	0.17	0.35	-
CONST. OF MIG-A-14 NOS. AT BARI ROAD, DHOLPUR		154.78	76.18	-	-	15.18	15.18	-
MAINTENANCE OF STREET LIGHT AND CLEANING OF DRAIN SEC. 3 AT BARI ROAD DHOLPUR		6.69	5.65	-	0.25	0.75	1.00	-
EXTERNAL DEVELOPMENT WORKS OF EWS (G+3) 160 NOS. & LIG (G+3) 128 NOS. FLATS AT SEC. 4 BARI ROAD, DHOLPUR		140.08	72.63	-	-	10.00	10.00	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	MAINTENANCE OF STREET LIGHT AND CLEANING OF DRAINS OF MIG-I-120 NOS. HOUSES AT BHARATPUR		2.65	2.06	0.26	0.22	0.37	0.59	-
14.	SHIFTING OF TRANSFORMER & ELECTRIC LINE NEAR PLOT NO. 1-M-1 AT STC BHARATPUR		0.50	-	-	-	0.50	0.50	-
15.	REPAIR & MAINTENANCE OF HOUSE NO. 3/283 & 3/198 AT DHOLPUR		0.45	-	-	0.20	0.25	0.45	-
16.	CONST. OF DRAIN, CROSS DRAINS WORK AT SECTOR 4 & 5, BARI ROAD, DLP		69.87	-	-	-	19.00	19.00	50.00
17.	REMETLLING AND CARPETING OF ROADS & HOUSE CONNECTIONS AT SECTOR 03, 04 & 05, BARI ROAD, DLP		114.77	-	-	-	15.00	15.00	85.00
TOTAL					81.04	27.14	368.00	395.14	210.00
DEPOSIT WORKS (OTHERS)									
1.	REMAINING WORK OF JUDICIAL QUARTERS 2 NOS. (TYPE-1 AT BPR)		6.25	4.43	0.32	-	1.82	1.82	-

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****BIKANER CIRCLE, BIKANER**

(Rs. In Laacs)

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.

DIV. I, BIKANER**LIKELY SCHEMES**

CONST. OF WBM ROAD WORK IN MAIN SECTOR
DIVIDING & PERIPHERAL ROAD IN SEC. 01 TO 11
IN SHIVBARI, BIKANER

492.00

-

-

-

-

-

-

TOTAL**0.00****0.00****0.00****0.00****0.00****SELF FINANCE SCHEMES**

COSNT. OF HIG-16 NOS. SFS DUPLEX HOUSE AT
MPN, BKN

699.55

325.77

-

-

31.12

31.12

-

HIG 18 NOS. SFS DUPLEX HOSUE AT
MPN, BKN

699.55

366.24

-

-

35.87

35.87

-

MIG II 40 NOS SFS HOUSES

699.68

687.08

11.08

-

11.08

11.08

-

CONST. OF DRAIN & NALLAH AT SFS
HOUSE AT SEC. 11-12 AT MPN, BKN

26.04

11.32

-

13.84

13.84

-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT, 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	ODC (WORK CHARGE STAFF)		-	-	9.39	-	9.39	9.39	-
		TOTAL			20.47	0.00	101.30	101.30	0.00
<u>SCHEMES FROM OWN FUNDS</u>									
1.	COST. OF EWS 80 NOS. MPN, BKN		91.70	-	20.00	-	20.00	20.00	-
2.	CONST. OF (G+3) 96 NOS FLAT EWS AT MPN BIKANER		536.86	344.56	69.24	-	69.24	69.24	-
3.	CONST. OF (G+3) 32 NOS FLAT LIG, MPN, BKN		248.92	186.94	34.00	-	34.00	34.00	-
4.	CONST. OF EWS 13, LIG 8 MIG 14 AT MPN. BIKANER		172.86	157.28	9.31	-	9.31	9.31	-
5.	CONST. OF LIG 19 MIG I 06 MIG II 07 HIG 04 AT MPN, BIKANER		307.75	197.65	14.38	0.85	13.53	14.38	-
6.	DEVELOP. REPAIR & MAINTENANCE WORK SEC. 01 TO 17 AT M.P. NAGAR, BIKANER		34.44	9.20	28.12	-	28.12	28.12	-
7.	REMT. & CARP. OF ROAD SEC. I TO 10 & 11 TO 17 MPN. BIKANER		391.60	170.19	94.68	-	15.00	15.00	79.76

NAME	AE	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
		03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF ROAD SECT. 1 TO 11 AT BIKANER			-	-	200.00	-	-	-	200.00
REPAIR & MAINTENANCE OF VARIOUS PARKS MP. NAGAR, BIKANER			29.91	1.30	3.17	-	3.17	3.17	-
GEN. REPAIR & MAINT. MAIN NALLAH & ROAD AT MPN BIKANER			-	-	-	1276.61	-	1276.61	-
CONST. OF OLD DRAINAGE TO 17 M.P. NAGAR, BIKANER			-	-	-	4.70	-	4.70	-
DEVELOPMENT OF SECTOR CENTER AT SEC. 11 MP NAGAR, BIKANER			24.38	-	-	-	3.19	3.19	-
COSNT. OF COMPOUND WALL UPTO PLINTH LEVEL AT VARIOUS VACANT LAND			21.82	-	16.82	-	16.82	16.82	-
DEV. WORK OF EWS 96 & LIG 32 FLATS			57.39	-	52.39	-	52.39	52.39	-
ODC (WORK CHARGE)			-	-	124.00	107.09	58.91	166.00	144.00
TOTAL					666.11	1389.25	323.68	1712.93	423.76

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. NAGAU</u>								
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	CONST. OF MIG-A 36 DR. B.R. AMBEDKAR NAGAR, NAGAU		45.51	-	38.56	-	-	-	38.56
2.	CONST. OF MIG-A 45 DR. B.R. AMBEDKAR NAGAR, NAGAU		297.60	264.43	-	-	-	-	33.17
3.	CONST. OF MIG B 16 AT DR. B.R. AMBEDKAR NAGAR, NAGAU		206.10	112.54	54.00	-	12.00	12.00	50.40
4.	CONST. OF MIG-A-54 DR. B.R. AMBEDKAR NAGAR, NAGAU		583.49	306.19	171.00	-	30.00	30.00	164.95
5.	COSNT. OF MIG-A-16, MIG-B-07, HIG-05 AT DR. B.R. AMBEDKAR NAGAR, NAGAU		303.39	200.00	79.00	-	-	-	86.39
6.	REMATTELING AND CARPETING PART II AT DR. B.R. AMBEDKAR NAGAR, NAGAU		225.66	131.10	45.00	-	-	-	50.14
7.	HORTICULTURE WORK AT DR. B.R. AMBEDKAR NAGAR, NAGAU		10.92	8.49	-	-	-	-	2.43

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
DEVELOPMENT WORK OF ROAD LIGHT BILL AT DR. B.R. AMBEDKAR NAGAR, NAGOUR		6.78	2.00	4.78	1.06	0.94	2.00	2.78
TOTAL STATION SURVAY CONTOURING OF MERTA CITY LAND NAGAR, HIG-A-136 NOS.		0.57	-	-	-	0.56	0.56	-
REP. MAINT OF STREET LIGHT SEC. 1 TO 4 B R AMBEDKAR COLONY		18.13	-	-	-	0.60	0.60	17.53
JUNGLE CLEARANCE OF ROAD SIDE & OPEN AREA B.R. AMBEDKAR COLONY		4.39	-	-	3.64	0.75	4.39	-
CONST. OF BOUNDARY WALL OF VACANT PLOT TOUSAR ROAD NAGOUR		4.60	-	-	-	2.00	2.00	2.60
CONST. OF BOUNDARY WALL OF FACANT PLOT B.R. AMBEDKAR COLONY		3.96	-	-	-	1.00	1.00	2.96
CONST. OF MIG-A-08 HIG 02 B.R. AMBEDKAR COLONY NAGOUR		129.37	18.00	-	-	42.00	42.00	34.38
REPAIR OF EWS 17 LIG 13 MIG-A-10 MIG-B-06 HIG-02 B.R. AMBEDKAR COLONY		29.71	-	-	-	16.00	16.00	13.71
ODC (WORK CHARGE STAFF)		-	-	33.00	19.97	12.03	32.00	22.00
	TOTAL	-		425.34	24.67	117.88	142.55	522.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
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, NAGPUR		89.32	72.99	-	-	-	-	3.72
		TOTAL			0.00	0.00	0.00	0.00	3.72
3.	<u>DIV. HANUMANGARH</u>								
<u>LIKELY SCHEMES</u>									
1.	CONST. OF EWS NEW LAND SURATGARH		-	-	-	-	-	-	-
2.	CONST. OF LIG NEW LAND SURATGARH		-	-	-	-	-	-	-
3.	CONST. OF WBM & REMATTLING & CARPETING OF ROAD NEW LAND SRIGANGANAGAR		-	-	-	-	-	-	-
4.	CONST. OF EWS HOUSES AT 1 F CHOTI, 3A CHOTI & 4A CHOTI, SRIGANGANAGAR		-	-	-	-	-	-	-
5.	CONST. OF LIG HOUSES AT 1 F CHOTI, 3A CHOTI & 4A CHOTI, SRIGANGANAGAR		-	-	-	-	-	-	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF WBM & REMATTLING & CARPETING OF ROAD AT GOVT. LAND SURATGARH		-	-	-	-	-	-	-
COSNT. OF REMATTALING & CARPETING WORK OF MAIN ROAD & SERVICE ROAD AND TOE WALL & PARKING DEVELOPMENT. NEW RHB SCHEME, NEAR D.T.O. OFFICE HANUMANGARH		-	-	-	-	-	-	-
	TOTAL			0.00	0.00	0.00	0.00	0.00

SCHEMES FROM OWN FUNDS**HANUMANGARH OLD SCHEME**

CONSTRUCTION OF 78 NOS. (56+22)
HIG HOUSES AT HANUMANGARH

1049.92 889.86 9.00 - 2.00 2.00 9.00

WBM, REMATLLING &
CARPETING OF ROAD AT SEC. 4
OLD RHB SCHEME, HANUMANGARH

29.68 22.28 - - 0.41 0.41 -

ROAD SIDE PLANTATION WORK AT OLD
RHB SCHEME, HANUMANGARH

27.39 18.68 - - - - 1.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	CONST. OF MIG-B-22 NOS. AT OLD RHB SCHEME, HANUMANGARH		275.25	209.89	10.00	5.85	4.15	10.00	5.00
	NEW SCHEME NEAR (D.T.O.) HANUMANGARH								
5.	CONST. OF LIG-118 NOS. AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH		624.46	517.06	13.00	-	-	-	8.00
6.	CONST. OF MIG-B-38 NOS. AT NEW SCHEME, (NEAR DTO) HANUMANGARH		509.51	465.09	-	-	1.00	1.00	8.00
7.	PERIPHERAL WBM ROAD WORK AT NEW SCHEME, (NEAR DTO) HANUMANGARH		73.23	53.49	5.37	-	-	-	5.37
8.	CONST. OF EWS -288 NOS. (G+2) FLATS AT NEW SCHEME, (NEAR DTO) HANUMANGARH		1872.76	1325.14	5.00	3.26	6.74	10.00	5.00
9.	CONST. OF LIG-180 NOS. (G+2) FLATS AT NEW SCHEME, (NEAR DTO) HANUMANGARH		1693.37	1130.64	5.00	2.36	4.64	7.00	5.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF ELECTRIC CONTROL ROOM CUM OFFICE BUILDING BOUNDARY WALL FOR 33/11 KV GSS NEW SCHEME, (NEAR DTO) HMH		46.57	25.19	5.00	4.90	5.10	10.00	5.00
W.B.M. (SERVICE ROAD OF FLATS) ROAD NEW SCHEME, DTO HMH		107.57	40.68	22.35	0.04	29.96	30.00	10.00
PARK BOUNDARY WALL (BLOCK-C) NEW SCHEME, DTO HMH		49.92	20.02	4.00	-	4.00	4.00	4.00
CONST. OF DRAINS PARK & ROAD SIDE PLANTATION IN NEW SCHEME, DTO HMH, HANUMANGARH		78.60	56.01	1.50	-	2.00	2.00	2.00
CONST. OF REMATTILING & CARPETING OF NEW SCHEME, (NEAR DTO) HANUMANGARH		112.75	70.24	-	-	3.00	3.00	9.00
P/F COLLAPSIBLE STEEL SHUTTER IN EWS (G+2) 240 NOS & LIG (G+2)-96 AT NEW RHB SCHEME, NEAR DTO OFFICE, HANUMANGARH		7.40	-	-	-	7.25	7.25	0.15
CONSTRUCTION OF CHAMBERS FOR SEWER CONNECTION OF EWS 240 & LIG (G+2)-96 NOS. AT NEW RHB SCHEME, NEAR DTO OFFICE, HANUMANGARH		1.53	-	-	-	1.20	1.20	0.33

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	NEW SCHEME SURATGARH								
17.	CONST. OF EWS-38 HOUSES AT MANAKSAR LINK ROAD SCHEME, SURATGARH		21.15	19.68	-	-	1.33	1.33	-
18.	CONST. OF LIG-11 HOUSES AT MANAKSAR LINK ROAD SCHEME, SURATGARH		12.51	10.83	-	-	-	-	0.50
19.	PROVIDING & FIXING OF PROPERTY SIGN BOARD AT VARIOUS PLACES, HANUMANGARH		2.05	1.32	0.35	-	0.35	0.35	0.35
20.	TOTAL STATION SURVEY & DEMARCATION WORK UNDER ACQUISITION KHATEDARI LAND AT SURATGARH		9.69	5.40	2.00	-	1.00	1.00	2.00
21.	ROAD SIDE PLANTATION WORK AT NEW SCHEME, SURATGARH		13.67	12.85	0.95	-	0.50	0.50	0.95
22.	REPAIR & MAINTANCE OF ROADS AT SURATGARH		6.86	1.62	3.00	-	3.00	3.00	-
23.	CONST. OF HIG-11 (DUPLEX) HOUSES AT NEW SCHEME, SURATGARH		347.37	190.01	2.00	1.96	3.04	5.00	6.00
24.	SURVEY WORK FOR NEW LAND OF CHAK 2 ML & 7-E-CHOOTI AT SRIGANGANAGAR		0.76	-	-	-	0.30	0.30	0.46
		TOTAL			88.52	18.37	80.97	99.34	87.11

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****JODHPUR CIRCLE-I, JODHPUR**

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	(Rs. In Lacs)
								BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
DIV. II, JODHPUR								
LIKELY SCHEMES								
MAINTENANCE OF CENTRAL PARK SECT.-I KBS, JODHPUR		3.37	-	-	-	-	-	-
MAINTANANCE OF OFFICE BUILDING KBS		0.00	-	-	-	-	-	-
MAINTANANCE OF COMMUNITY CENTRE, KBS		0.00	-	-	-	-	-	-
DEVELOPMENT WORK OF COMMERCIAL CENTRE BALOTRA		0.00	-	-	-	-	-	-
CLEANING OF ROAD, SURFACE DRAIN, NALA, COLLECTING GRABAGE, SOLID WASTE INCLUDING DISPOSAL SEC-1 TO 9 KBS, JODHPUR (NAGAR NIGAM, JODHPUR MOU)		163.60	-	-	-	-	-	-
CONST. OF EWS-960 (G+3) AT BARLI SCHEME JODHPUR		4800.00	-	-	-	-	-	-
TOTAL				0.00	0.00	0.00	0.00	0.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
SCHEMES FROM OWN FUNDS									
1.	CONST. OF EWS-96, LIG - 16 (G+3) HOUSES AT K. B. S. PH-II, JODHPUR		653.56	380.91	0.15	-	0.15	0.15	129.20
2.	CONST. OF LIG = 112 + 112 TOTAL 224 (G+3) AT ZONE A & B, KBS PH-II, PALI ROAD, JODHPUR		1780.80	1512.12	-	-	-	-	109.36
3.	CONST. OF LIG= 80+48+48+48 TOTAL 224 (G+3) AT ZONE F TO I, KBS PH-II, PALI ROAD, JODHPUR		1826.55	1408.56	-	1.39	-	1.39	183.57
4.	ODC (WORK CHARGE STAFF)		-	-	120.00	95.98	60.02	156.00	150.00
5.	MAINTANENCE OF INTERNAL ROADS SEC. 1 TO 9 KBS		89.75	-	-	-	16.95	16.95	54.67
6.	RENOVATION & WIDENING OF ROADS DUE TO SHIFTING OF H. T. LINE AT SEC-5,8,9, KBS, JODHPUR		358.94	273.04	-	-	36.28	36.28	-
7.	MAINTENANCE OF CENTRAL PARK AT KBS		3.37	1.32	1.20	0.95	0.57	1.52	-
8.	MAINTENANCE OF ROAD LIGHTS/ RSEB BILL PAYMENTS OF KBS AND SUPPLY OF ELECTRIC MATERIALS		134.02	45.57	50.00	26.40	28.24	54.64	55.12

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF GSS 33 KV, ELECTRIC CONTROL ROOM OFFICE		60.89	37.12	-	-	-	-	10.17
CLEANING OF ROAD, SURFACE DRAIN, NALA, COLLECTING		163.60	68.59	40.00	-	60.00	60.00	35.00
GRABAGE, SOLIDWASTE INCLUDING DISPOSAL SECT - 1 TO 9, KBS, JODHPUR (NAGAR NIGAM MOU)		-	-	-	-	-	-	-
DEVELOPMENT WORK AT LIG - 800 (G+3) KBS PH-II, JODHPUR		288.63	179.26	-	-	17.48	17.48	-
CONST. OF JOGGING TRACK & COMPOUND WALL AT SEC-1, KBS, JODHPUR (EWS & LIG)		61.01	46.70	-	-	-	-	2.80
MAINTAINANCE OF INTERNAL & EXTERNAL ROADS SEC-1 TO 9, KBS, JODHPUR		186.53	150.17	2.00	-	12.70	12.70	-
DEVELOPMENT WORK MIG-A = 176 (G+3) SFS FLATS SEC-15, KBS PHASE-II, JODHPUR		91.58	-	90.00	-	-	-	-
	TOTAL			303.35	124.72	232.39	357.11	729.89

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
2.	<u>DIV. III, JODHPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	DEVELOPMENT OF SHOPPING CENTRE SEC-7, KBS, JODHPUR		70.00	-	-	-	-	-	-
2.	DEVELOPMENT OF SHOPPING CENTRE SEC-5, KBS, JODHPUR		80.00	-	-	-	-	-	-
3.	CONST. & MAINTANANCE OF ROADS IN SEC-5 TO 7, KBS, JODHPUR		25.00	-	-	-	-	-	-
4.	REPAIR & MAINTANANCE OF STREET LIGHT SEC- 5 TO 7, KBS, JODHPUR		25.00	-	-	-	-	-	-
5.	CONST. OF EWS - 960 (G+3) FLATS AT BARLI SCHEME, JODHPUR		4800.00	-	-	-	-	-	-
		TOTAL			0.00	0.00	0.00	0.00	0.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.

MES FROM OWN FUNDS

COSNT. OF MIG-A = 32 TOTAL 240 (G+3) ZONE C 2

VIVEK VIHAR SCHEME, JODHPUR (AG. NO. 186)	2676.06	339.32	-	-	-	-	-
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CONST. OF MIG-A = 32 (G+3) FLATS AT KBS

VIVEK VIHAR SCHEME, JODHPUR (AG. NO.)	349.30	0.05	-	-	-	-	-
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CONST. OF EWS = 256 (80+48+80) FLATS AT

ZONE A 1 (A & B), A2 (A & B) PH. II, PALI ROAD (200, 189)	1342.40	476.51	-	-	-	-	-
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CONST. OF EWS = 128 (64+56+8) (G+3) FLATS AT

ZONE E-1, D-1, V. V. S., KBS, JODHPUR (194, 198)	634.62	566.30	-	3.00	-	3.00	59.32
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CONST. OF EWS = 416 (112+128+96+80) (G+3)

FLATS Z - J1 - J4 AT PH. II, PALI ROAD, JODHPUR (202, 3, 4, 5)	2258.20	1651.04	-	-	149.49	149.49	41.31
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CONST. OF EWS = 240 (144+96) (G+3) FLATS AT

ZONE K 2, K1, PH. - II, PALI ROAD, JODHPUR (207, 206)	1305.39	1015.59	-	-	54.11	54.11	-
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CONST. OF MIG A = 48 (G+3) FLATS AT

VIVEK VIHAR SCHEME, JODHPUR	587.18	454.10	-	-	-	-	-
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S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	SUPPLY OF MATERIAL & MAINTENANCE OF ROAD/ STREET LIGHT, PAYMENT OF ROAD LIGHT BILL (JV VNL) AT SEC- 5 TO 7 KBS, JODHPUR		79.48	8.61	13.00	9.97	6.90	16.87	20.00
9.	CONST. OF COMPOUND WALL AND FOOTPATH WAY AT PARK SEC- 7, KBS, JODHPUR		26.45	19.94	-	-	-	-	-
10.	DEVELOPMENT WORKS AT EWS 1440 SEC-12 PHASE-II, PALI ROAD, KBS, JODHPUR		328.01	78.35	85.00	-	67.97	67.97	89.63
11.	ODC (WORK CHARGE STAFF)		-	-	25.00	15.98	48.66	136.00	140.00
TOTAL					218.00	100.31	327.13	427.44	350.26

3. DIV. IV JODHPURLIKELY SCHEMES

1.	CONST. OF WBM ROAD AT BARLI SCHEME JODHPUR	100.00	-	-	-	-	-	-	-
2.	CONST. OF LIG = 768 (G+3) FLATS AT BARLI SCHEME JODHPUR	4600.00	-	-	-	-	-	-	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF NALAHAT BARLI SCHEME, JODHPUR		150.00	-	-	-	-	-	-
DEVELOPMENT WORK OF SHOPPING CENTRE SEC-8 & 9 KBS, JODHPUR		50.00	-	-	-	-	-	-
REPAIR & MAINTANENCE OF INTERNAL ROADSAT SEC. 8 & 9, KBS, JODHPUR		90.00	-	-	-	-	-	-
REPAIR OF ROADS IN SEC- 1, 4, 5, 7 SOCIETY CAMPUS OF EWS, LIG (G+3) HOUSES		20.00	-	-	-	-	-	-
CONST. OF OFFICE BUILDING (MISC.WORK FOR BANK BRANCH)		11.50	-	-	-	-	-	-
MAINTANANCE OF ROAD LIGHT/ SUPPLY OF ELECT. MATERIAL SEC. -8, 9,10 KBS,JODHPUR		40.00	-	-	-	-	-	-
MAINTANANCE OF PARK & BOUNDARY WALL AT SEC- 8, 9 KBS, JODHPUR		-	-	-	-	-	-	-
	TOTAL			0.00	0.00	0.00	0.00	0.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SECHMES FROM OWN FUNDS</u>									
1.	CONST. OF MIG-A = 48 (G+3) Z4 PALI ROAD, JODHPUR		548.00	457.79	-	1.23	-	1.23	-
2.	ROAD LIGHT ELECTRIC SUPPLY, MAINT. & ELECT. BILL ETC.		53.30	7.08	13.93	9.32	8.69	18.01	20.00
3.	CONST. OF DEMARCATION PILLARS & SURVEY WORK AT RHB LAND BARLI, JODHPUR		21.88	-	6.88	0.28	19.99	20.27	-
4.	CONST. OF COMPOUND WALL ON VACANT LAND AT SEC -8 & 9, KBS, JODHPUR		31.37	-	14.00	-	25.36	25.36	-
5.	DEVELOPMENT WORK MIG A = 176 (G+3) SFS FLATS SEC- 15, KBS PHASE-II, JODHPUR		91.58	-	-	-	72.16	72.16	-
6.	ODC (WORK CHARGE STAFF)		-	-	25.00	15.98	9.02	25.00	20.00
	TOTAL				59.81	26.81	135.22	162.03	40.00
<u>OFFICE COMPLEX</u>									
1.	DY H. C. OFFICE BUILDING SEC- 8 KBS, JODHPUR FOR BANK BRANCH MISC. WORK		11.50	-	-	-	11.50	11.50	-
	TOTAL				0.00	0.00	11.50	11.50	0.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>DIV. PHE, JODHPUR</u>								
<u>LIKELY SCHEMES</u>								
W.S.S. IN SHOPS OF PRATAP NAGAR MADHUBAN AND C. R. S., SECTOR-3, 4 JODHPUR		2.00	-	-	-	-	-	-
SEWERAGE SCHEME OF SHARE COST FOR CONT. OF STP WITH JDA.		1083.00	-	-	-	-	-	-
W.S.S. KERU		5.00	-	-	-	-	-	-
RAIN WATER HARVESTING WORK NEW LAND SCHEME PALI ROAD (G+3) SECTOR- 17 HOUSE KBH PHASE-II, JODHPUR.		50.00	-	-	-	-	-	-
STRENGTHING OF SEWER SYSTEM IN KBH. SECTOR - 1 TO 9		25.00	-	-	-	-	-	-
IMPROVEMENT IN WSS OF KBH SECTOR-1 TO 9		45.00	-	-	-	-	-	-
IMPROVEMENT IN WSS WORK UDHYAN & MARWAR APARTMENT OF CHB		20.00	-	-	-	-	-	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	MISC. WORK IN CRS VARIOUS SECTOR		50.00	-	-	-	-	-	-
9.	SEWERAGE SCHEME IN RHB COLONY BARMER		375.00	-	-	-	-	-	-
		TOTAL			0.00	0.00	0.00	0.00	0.00

SCHEMES FROM OWN FUNDS

1.	W.S.S. WORK AT PAL WEST ZONE SECTOR - 14, MARWAR APPARTMENT, JODHPUR		-	89.25	6.00	-	16.84	16.84	11.86
2.	W.S.S. WORK AT PAL WEST ZONE SECTOR-21, UDHYAN APPARTMENT, JODHPUR		-	147.74	4.93	1.16	20.92	22.08	13.29
3.	WSS SECTOR I TO 10 KURI BHAGTASNI INCLUDING AIMS & GROUP HOUSING SCHEME KBH, JODHPUR		-	1620.22	18.32	6.45	30.98	37.43	21.30
4.	CONSTRUCTION OF RAIN WATER HARVESTING SECTOR - 14 AT PHASE- II, PALI ROAD (G+3) FLATS KBS, JODHPUR		-	8.95	7.00	-	7.14	7.14	8.92

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02.	03.	04.	05.	06.	07.	08.	09.	10.
CONSTRUCTION OF RAIN WATER HARVESTING SECTOR- 14, AT PHASE-II, PALI ROAD (G+3) FLATS KBS, JODHPUR		39.26	16.03	-	-	2.77	2.77	-
REPLACEMENT OF OLD PUMBING SETS EMI WORK AND RELATED ALLIED WORKS FOR IMPROVEMENT OF WSS IN COMPLETE KBS SCHEME, JODHPUR		50.00	-	-	-	50.00	50.00	-
WSS FOR INTERNAL DISTRIBUTION OF SECTOR 12 & 14 NEW PALI ROAD, KBS, PHASE-II, RHB COLONY JODHPUR		280.50	95.02	45.00	14.15	49.02	63.17	7.85
SEWERAGE PROJECT FOR (G+3) SECTOR-12 & 14 NEW PALI ROAD KBS, JODHPUR		213.46	108.64	40.00	8.32	8.93	17.25	3.57
SEWERAGE SCHEME SEC- 1 TO 10 KURI BHAGTASANI JODHPUR		1357.34	1295.24	33.00	14.07	37.85	51.92	38.50
WSS VIVEK VIHAR SECTOR 10, KURI BHAGTASANI SCHEME, JODHPUR		360.76	169.93	4.10	0.75	5.76	6.51	3.57
WSS VIVEK VIHAR SECTOR - 11 KURI BHAGTASANI SCHEME, JODHPUR		117.96	79.33	0.85	0.96	1.59	2.55	2.23

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
12.	RAIN WATER HARVESTING SECTOR - 10 & 11 VIVEK VIHAR SCHEME, KBS, JODHPUR		100.04	34.71	30.00	-	-	-	2.68
13.	SEWERAGE SCHEME SECTOR 10 & 11 VIVEK VIHAR SCHEME, KBS, JODHPUR		306.14	145.62	5.80	3.21	5.96	9.17	8.14
14.	SEWERAGE PROJECT FOR GROUP HOUSING SCHEME (B+S+9) FLATS IN UDHYAN APARTMENT CRS PAL ROAD, JODHPUR		48.51	-	28.51	8.31	2.68	10.99	1.78
15.	W.S.S. PHALODI PHASE 1ST PHALODI		157.20	101.58	2.00	2.30	3.00	5.30	-
16.	W.S.S. PHALODI PHASE IINDPHALODI		114.85	88.39	13.14	3.09	15.54	18.63	19.09
17.	W.S.S. BALOTRA		247.57	179.48	-	-	1.54	1.54	-
18.	W.S.S. MANPURA, ABU ROAD		75.00	63.53	-	-	5.46	5.46	-
19.	W.S.S. MANPURA, ABU ROAD, SEC-2		83.37	26.71	-	16.38	-	16.38	-
20.	W.S.S. JAISALMER		59.97	57.37	1.96	1.96	3.58	5.54	-
21.	W.S.S. PINDWARA, DITT. SIROHI		73.56	56.37	-	-	0.30	0.30	-
22.	W.S.S. AAKRA BHATTA		52.43	44.80	29.48	-	34.48	34.48	-

Sl.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
				05.	06.	07.	08.	09.	10.
	P & L, JOF RISING MAIN FOR SECTOR 12 & 14		60.98	-	20.98	18.78	31.29	50.07	4.42
	RAIN WATER HARVESTING IN SEC- 15, KBS, JODHPUR		36.04	-	15.00	2.19	11.20	13.39	2.21
	SEWERAGE PROJECT FOR (G+3) SEC- 15		82.84	-	50.00	11.43	26.78	38.21	9.03
	WSS RHB COLONY, MAGRA BARMER		372.35	-	372.35	-	-	-	372.35
	CONSULTANCY SERVICE FOR SERVEY SHCEME MAGRA, BARMER		2.47	-	-	-	1.95	1.95	0.22
	ASHOK UDHYAN		130.98	110.80	-	-	0.20	0.20	-
	MANPURA ABU ROAD, SEC- 3		64.29	-	-	-	32.71	32.71	15.26
	INTERNAL DISTT. SYSTEM FOR WS (G+3) HOUSES IN SEC-15, PALI ROAD SCHEME, KBH		87.71	-	-	-	22.32	22.32	7.28
	ODC (WORK CHARGE STAFF)		-	-	26.20	17.32	11.00	28.32	27.40
	TOTAL				754.62	130.83	441.79	572.62	580.95

RAJASTHAN HOUSING BOARD

FINANCIAL TARGETS FOR THE YEAR 2019 - 2020 AND REVISED TARGETS FOR THE YEAR 2018-2019

G. JODHPUR CIRCLE-II, JODHPUR

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NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SELF FINANCE SCHEMES</u>								
<u>MARWAR APARTMENT</u>								
CONSTT. OF MIG-B 72 NOS. (S-9) MARWAR APP ZONE A PHASE I SEC-14 JODHPUR		652.85	563.05	30.00	-	-	-	30.00
CONSTT. OF MIG-B MULTI STORY MIG-B-72 NOS (S-9) MARWAR APP. PH.-II, CHB, JODHPUR		652.84	563.06	30.00	-	-	-	30.00
FIRE FIGHTING WORK IN MARWAR APPARTMENT CHB, JODHPUR		23.53	19.70	-	-	1.22	1.22	0.00
ADDITIONAL WORK AT MARWAR APPARTMENT MIG-II (S+9) 72 + 72 = 144 NOS. CHB JODHPUR		33.12	25.51	3.00	-	3.81	3.81	0.00
CONSTT. OF MIG-B-36 PH-I MARWAR APPARTMENT CHB, JODHPUR		703.90	611.68	10.00	-	-	-	100.00
CONSTT. OF MIG-B-36 PH-II MARWAR APPARTMENT. CHB, JODHPUR		703.90	603.00	10.00	-	-	-	100.00

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
7.	CONSTIT. OF MIG-B-36 MARWAR PH.-III APARTMENT CHB, JODHPUR		710.94	611.41	9.00	-	-	-	88.00
8.	CONSULTANCY FEE FOR DRAWINGS MARWAR APARTMENT MIG		6.81	1.41	2.00	-	2.00	2.00	2.00
9.	CONSTIT. OF HIG-36 NOS. B+S+9 MULTI STORIES FLAT ZONE I SFS AT MARWAR APARTMENT, SEC-14 SRS, JODHPUR		976.40	844.97	18.00	-	-	-	105.00
10.	CONSULTANCY FEE FOR CONSTIT. OF MIG-B 72 NOS. (B+S+9)FLAT AT MARWAR APARTMENT CRS JODHPUR		22.05	6.27	-	-	5.00	5.00	10.00
11.	CONSTIT. OF DEVELOPMENT & PARKING AT MARWAR APARTMENT PH - I & II CHOPASANI SCHEME, JODHPUR		77.85	55.46	-	-	5.30	5.30	0.60
12.	THIRD PARTY INSPECTION FEE S FOR VARIOUS PROJECT MBM ENGINEERING COLLAGE MARWAR APARTMENT & UDHYAN APARTMENT RHB, JODHPUR		38.71	5.60	13.00	7.78	-	7.78	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE ROOM LESS ELEVATORS. (4 NOS. WITH MAINTENANCE (2NOS.) 10PASSENGERS & 2 NOS. 15 PASSENGERS LIFT MIG - B-72 (B+S+9) FLATS AT MARWAR APPARTMENT CHB, JODHPUR		119.95	105.12	4.00	-	2.63	2.63	9.95
ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORIES FLATS HIG (B+S+9) 108NOS. AT MARWAR APARTMENT, CHB, JODHPUR		1.31	1.05	-	-	0.26	0.26	-
ARCHITECTURAL CONSULTANCY WORK FOR CONST. OFMULTYSTORIES FLATS HIG (B+S+9) 108 NOS. AT MARWAR APARTMENT, CHB, JODHPUR		5.75	1.65	-	-	4.10	4.10	-
FIRE FIGHTING WORKS OF MIG-B (B+S+9) FLATS (36+36) PH. I & II MARWAR APARTMENT AT SECTOR-14E CRS. JODHPUR		35.00	25.54	-	-	9.46	9.46	-
FIRE FIGHTING WORKS OF MIG-B-36 FLATS PH. -III, MARWAR APARTMENT AT SECTOR-14E CRS. JODHPUR		21.09	14.98	-	-	6.11	6.11	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
18.	FIRE FIGHTING WORKS OF HIG-36, FLATS PH. - I MARWAR APARTMENT, CRS, JODHPUR		22.33	12.85	-	-	9.48	9.48	-
19.	DEVP. & PARKING AT MARWAR APARTMENT OF HIG-36 (B+S+9) PH. - I & MIG-B-36 (B+S+9) PH. - III, CHB, JODHPUR		87.15	-	10.00	51.04	20.34	71.38	-
20.	SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE LESS, LIFT FOR HIG-36 (B+S+9), PH-I MARWAR APARTMENT, SEC. - 14E, CRS, JODHPUR		64.74	42.48	6.00	4.50	6.12	10.62	-
21.	SUPPLY INSTALLATION TESTING & COMMISSIONING MACHINE LESS, LIFT FOR MIG-B (B+S+9) - 36, PH.-III MARWAR APARTMENT, SEC.-14E, CRS, JODHPUR		64.74	39.82	6.00	6.75	6.53	13.28	-
UDHYAN APARTMENT									
22.	CONSTIT. OF MIG-A 112 NOS. G+3 SFS FLATS AT UDHYAN APP. PAL ROAD, JODHPUR		706.09	519.20	30.00	-	-	-	20.00
23.	CONSTIT. OF HIG - 36 PH- I UDHYAN APARTMENT CHB, JODHPUR		966.40	762.17	20.00	-	-	-	144.78

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONSTIT. OF HIG-36 PH-II UDHYAN APPARTMENT CHB, JODHPUR		966.40	726.53	20.00	-	-	-	100.00
CONST. OF HIG-16 NOS. (B+S+9) FLATS PH. -III OF UDHYAN APPARTMENT 21E, CHB, JODHPUR		999.91	794.93	30.00	-	-	-	100.00
CONSULTANCY FEE FOR DRAWING UDHYAN APPARTMENT HIG (B+S+9) 72		25.59	5.78	-	-	1.27	1.27	-
CONSTIT. OF MIG-B-36 FLATS (B+S+9) PH-I, UDHYAN APPARTMENT, CHB, JODHPUR		703.91	618.51	5.00	-	-	-	43.83
CONSTIT. OF HIG-36 FLATS (B+S+9) PH-IV UDHYAN APPARTMENT CHB, JODHPUR		999.91	807.81	15.00	-	-	-	130.00
CONSTIT. OF DEVELOPMENT OF HIG-144 (B+S+9) FLATS, ZONE R-2, AT UDHYAN APPARTMENT CHOPASANI SCHEME, JODHPUR		185.27	103.80	-	-	-	-	26.45
SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE ROOM LESS ELEVATORS. 4 NOS. WITH MAINTENANCE (2NOS) 10 PASSENGERS & 2 NOS 15 PASSENGERS LIFT HIG-72 (B+S+9) FLATS AT UDHYAN APPARTMENT, CHB, JODHPUR		119.54	105.12	2.00	-	2.63	2.63	9.95

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
31.	ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORIES FLATS HIG (B+S+9) 72 NOS. AT UDHYAN APARTMENT CHB, JODHPUR		3.83	2.87	-	-	0.96	0.96	-
32.	ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORIES FLATS MIG-B (B+S+9) 36 NOS. AT UDHYAN APARTMENT, CHB, JODHPUR		1.48	1.06	-	-	0.42	0.42	-
33.	FIRE FIGHTING WORK OF HIG - 36+36=72 NOS. FLATS (B+S+9) PH. - I & II (R-2 BLOCK) AT UDHYAN APARTMENT CHB, JODHPUR		24.92	19.87	-	-	4.51	4.51	-
34.	FIRE FIGHTING WORK OF HIG-72 NOS. FLATS (B+S+9) PH. - III & IV, AT SEC. - 21E UDHYAN APPARTMENT CHB, JODHPUR		38.54	21.59	-	-	7.54	7.54	9.44
35.	FIRE FIGHTING WORK OF MIG-B-36 NOS. FLATS (B+S+9) PH.- I, AT SEC-21E UDHYAN APARTMENT, CHB, JODHPUR		21.09	12.85	-	-	9.57	9.57	-
36.	DEVP. WORK OF MIG-B (B+S+9) PH. - I & ROAD WORK AT UDHYAN APARTMENT, CHB, JODHPUR		198.81	-	83.90	130.81	23.62	154.43	19.47

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02.	03.	04.	05.	06.	07.	08.	09.	10.
SUPPLY INSTALLATION, TESTING & COMM. OF MACHINE ROOM LIFT HIG (B+S+9) 36+36 NOS. PH. -III & IV UDHYAN APARTMENT, SEC. - 21E CHB, JODHPUR		129.47	84.96	10.00	7.52	13.72	21.24	-
SUPPLY INSTALLATION, TESTING & COMM. OF MACHINE ROOM LIFT MIG-B (B+S+9) 36 NOS. PH. -I UDHYAN APARTMENT, SEC- 21E, CHB, JODHPUR		64.74	31.86	6.00	11.32	9.92	21.24	-
	TOTAL			372.90	219.72	156.52	376.24	1079.47

SCHEMES FROM OWN FUNDS

TOTAL STATION SURVEY OF 1500 BIGHA UR- RHB LAND AT KERU SCHEME, JODHPUR	8.34	4.80	-	-	3.54	3.54	-
CONSTITUTION OF DEMARCATION PILLARS (MUTTOMS) AT RHB LAND KERU SCHEME, JODHPUR	-	32.33	-	-	1.52	1.52	5.58
CONSTITUTION OF BOUNDARY WORK OF OPEN LAND OF KHASRA NO. 104, CHB, JODHPUR	-	3.72	-	2.55	0.52	3.07	-
ODC (WORK CHARGE STAFF)	-	-	72.00	57.69	17.31	75.00	75.00

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
5.	CONST. OF BOUNDARY WALL OPEN LAND AT SEC.18 E		-	-	-	-	-	-	5.55
		TOTAL			72.00	60.24	22.89	83.13	86.13
2.	DIV. BARMER LIKELY SCHEME								
1.	SURVEY OF LAND AT BARMER		-	-	-	-	-	-	-
2.	MAINT. OF DRAIN CULVERT, CLEAN COLONY & ROAD WORK, JAISALMER		-	-	-	-	-	-	-
3.	MAINT. OF DRAIN CULVERT, CLEAN COLONY & ROAD WORK & DEVELOP. WOR, PHALODI SEC. 1 & 2, SEC. - 3, 4		-	-	-	-	-	-	-
4.	DEVELOPMENT WORK- MAINTENANCE OF CLEANING OF DRAIN & CULVERT AT JAISALMER		-	-	-	-	-	-	-
		TOTAL			0.00	0.00	0.00	0.00	0.00

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02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SCHEME FROM OWN FUND</u>								
BARMER								
CONST. OF EWS- 192 +128 + 48 + 16 = 384 AND LIG - 96 + 16+ 80 =192 HOUSES		3953.42	3500.33	1.00	0.96	0.50	1.46	1.00
ODC (WORK CHARGE STAFF)		-	-	7.50	4.69	2.81	7.50	8.00
DEVELOPMENT WORK AT EWS+LIG - 576 AT MAGARA		-	-	183.90	-	34.32	34.32	140.36
LAND SURVEY DEMARCATION WORK AT LANGERHA		-	-	-	-	5.92	5.92	0.20
JAISALMER								
CONST. OF MIG A= 12, MIG B = 8 & HIG -8 HOUSES AT PHASE - VI, JAISALMER		375.66	337.83	13.21	-	2.19	2.19	11.52
CONST. OF MIG A = 12+36+36 = 84 (G+2) FLATS ZONE A TO C AT JAISALMER		954.56	915.20	1.50	-	12.19	12.19	1.42
PLANTATION & MAINTENANCE OF TREES MAINTENANCE & PATCH WORK OF ROADS. MAINT. RD LIGHT & ELCT. BILL.		14.40	0.62	2.55	-	2.12	2.12	1.69

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
8.	CONST. OF STORM WATER DRAIN, REMELTING & CARPET. SURFACE DRAIN AT JAISALMER		-	66.85	1.78	-	1.78	1.78	1.78
9.	DEVELOP. WORK OF DRAINAGE & DISPOSAL AT MIG-A - 84, JAISALMER		-	46.51	0.59	0.13	2.01	2.14	2.29
10.	CONST. OF EWS = 46 + 24 = 70 HOUSES AT PHASE- III, PHALODI		150.00	129.74	4.41	-	4.24	4.24	4.41
11.	CONST. OF MIG-B = 20 HOUSES AT PHASE - IV PHALODI		366.80	326.62	6.02	-	8.47	8.47	6.02
12.	CONST. OF HIG = 5 HOUSES AT PHASE V & PHASE - VI, PHALODI		442.41	405.02	6.56	-	0.50	0.50	6.56
13.	CONST. OF EWS = 205, MIGA = 56 TOTAL 374 AT MAA LATIYAL BHAWANI NAGAR EXTN.		1019.90	740.34	40.41	-	0.50	0.50	40.41
14.	CONST. OF MIG A- 15, MIG B - 4, HIG - 1 = 20 HOUSES PHASE -I		247.14	159.70	8.47	-	-	-	8.47
15.	CONST. OF SEPTIC TANK, STORM WATER DRAIN & REMELTING & CARPETING WORK OF ROADS		224.68	80.78	15.48	0.17	0.30	0.47	16.92

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02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF STORM WATER DRAIN, CULVERTS ETC. AT MAA LATTYAL BHAWANI NAGAR EXTN.		204.58	152.15	13.92	0.10	8.73	8.83	5.70
CONST. OF SEPTIC TANK, STORM WATER DRAIN, CULVERTS, PARK BOUNDARY, WBM ROAD, MAINT. ROAD LIGHT & ELECT. BILL AT MAA LATTYAL BHAWANI NAGAR EXTN. SEC- 1 TO 4, PHALODI		259.35	150.05	21.86	3.28	0.81	4.09	17.84
PLANTATION & MAINTENANCE OF TREES		5.16	1.31	0.68	-	-	-	0.68
	TOTAL			329.84	9.33	87.39	96.72	275.27

DIV. PALI**LIKELY SCHEMES**

CHS MANPUR SCHEME ABU ROAD

(SEC. 3 & 4) (E-184, L-169-MA-91, MB-65, H-39)

40067.00

-

-

-

-

-

-

CHS AKARA BHATTA ABU ROAD

(EWS-11, LIG-17, MIG-A-8, MIG-B-12, HIG-13)

660.00

-

-

-

-

-

-

CONST. OF RAIN WATER NALLA AT

MANPUR ABU ROAD

167.00

-

-

-

-

-

-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
4.	REPAIR MAINTANCE OF COMMUNITY HALL NLS PALI		6.00	-	-	-	-	-	-
5.	OFFICE COMPLEX (LIKELY)		-	-	-	-	-	-	-
6.	COMMERCIAL DEVP. (LIKELY)		-	-	-	-	-	-	-
		TOTAL			0.00	0.00	0.00	0.00	0.00
<u>SELF FINANCES SCHEME</u>									
1.	SFS 2004, SIROHI HIG-2		33.07	6.38	0.20	-	-	-	0.20
		TOTAL			0.20	0.00	0.00	0.00	0.20
<u>SCHEMES FROM OWN FUNDS</u>									
1.	HOUSING SCHEME PINDWARA MIG-A-13 NO.		125.11	55.65	8.00	-	8.00	8.00	8.00
2.	DEVELOPMENT WORK PINDWARA (BOUNDRY, DRAIN, OTHER DEVP. WORK ROAD LIGHT FIXTURE MTC.)		148.11	102.93	-	0.27	1.23	1.50	13.00
3.	CONST. OF LIG-40 NO. PINDWARA		95.34	40.83	-	-	0.50	0.50	5.00

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02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. OF REMATLING & CARPETING ROAD AT AKARA BHATTA ABUROAD		17.00	11.95	0.25	-	0.25	0.25	0.25
CONST. OF DRAIN AKARA BHATTA ABU ROAD		107.45	60.42	-	-	13.45	13.45	-
CONST. OF DRAIN & BOUNDARY WALL SEC- 2 MANPUR ABUROAD		83.87	44.65	-	-	10.00	10.00	4.90
HOUSING SCHEME AKARA BHATTA ABU ROAD LIGHT WORK		6.49	-	0.74	0.15	0.59	0.74	-
HOUSING SCHEME MANPURA ABU ROAD EWS - 120 NOS.		389.68	329.75	12.00	12.11	7.00	19.11	12.00
OPEN DRAIN, REMATLING & CARPETTING WORK AT MP ABUROAD		164.33	-	-	-	100.00	100.00	64.33
NLS PH-I PALI		26.52	-	-	-	1.82	1.82	1.50
	TOTAL			20.99	12.53	142.84	155.37	108.98

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****H. KOTA CIRCLE, KOTA**

(Rs. In Lacs)									
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
1.	<u>DIV.- KOTA</u>								
	<u>SELF FINANCE SCHEMES</u>								
1.	COSNT. OF MIG-B=24 FLATS (S+6) AT KUNHARI, KOTA		488.25	-	-	4.26	1.09	5.35	-
2.	CONST. OF NALLAH WALL IN M.M. PARIJAT SECTOR-11 SIDE		-	-	5.82	-	-	-	-
	TOTAL				5.82	4.26	1.09	5.35	0.00
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	RANGBARI SECT. 1 TO 5		363.60	320.78	61.60	0.08	0.16	0.24	-
2.	CONST. OF MIG-II-23, HIG-11 & DEV. WORK AT KUNHARI		1295.00	946.37	5.85	3.75	2.46	6.21	5.72

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02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. & DEV. WORK AT S.V. NAGAR, KOTA		1470.00	1124.56	585.75	23.96	117.36	141.32	132.11
CONST. OF EWS-128, LIG-200 MIG-I-42, MIG-II-16, HIG-12 HOUSES & DEV. WORK AT NAINWA, BUNDI		2550.00	2024.74	2.20	0.66	13.31	13.97	6.56
CONST. GHA-60, E-184, L-104, MIG-I-45 MIG-II-16 & HIG-09 & DEV. WORKS AT CHS LAKHERI, BUNDI		2232.00	1056.91	40.55	0.51	1.00	1.51	42.61
CONST. OF LIG-15 & MIG-A=20 & DEV. WORK JAIL ROAD JHALAWAR		375.00	173.08	20.24	-	4.03	4.03	20.24
CONST. & DEV. WORKS AT SUNEL, JHALAWAR		375.40	306.44	8.80	-	6.16	6.16	-
CONST. OF EWS-167, LIG-52 & DEV WORK AT JHALARAPATAN		355.20	255.20	28.16	-	50.35	50.35	2.20
CONST. GHA-390 AT AKLERA		225.00	157.94	29.92	-	-	-	34.32
MAHAVIR NAGAR EXT. (DEV.)		-	-	-	-	0.70	0.70	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
11.	MAHAVIR NAGAR-III (LIG-13 & MIG-A-6 (HOUSES))		-	-	14.53	-	-	-	-
12.	O.D.C. ALL SCHEME KUNHARI, LAKHERI, SVN KOTA		-	-	360.00	249.31	142.13	391.44	348.56
		TOTAL			1157.60	278.27	337.66	615.93	592.38
2.	<u>DIV.-BARAN</u>								
	<u>SCHEMES FROM OWN FUNDS</u>								
	<u>CHHABRA</u>								
1.	LAND SCAPING & ARBORICULTURE		-	-	-	-	-	-	-
2.	MAINTENANCE OF STREET LIGHT		-	-	-	-	-	-	-
3.	POSSESSION WORK		-	-	1.50	-	1.50	1.50	1.50
4.	VARIOUS DEV. WORK		185.56	-	-	-	-	-	8.50
5.	ODC (WORK CHARGE STAFF)		-	6.93	18.00	-	18.00	18.00	18.00
	<u>ATRU</u>								
6.	VARIOUS DEV. WORK		13.90	-	-	-	-	-	-
7.	MAINTENES OF STREET LIGHT		-	-	2.50	1.00	1.50	2.50	3.42
8.	PLANTATION WORK		-	-	2.00	-	2.00	2.00	1.15

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02.	03.	04.	05.	06.	07.	08.	09.	10.
POSSESSION WORK		-	-	1.50	-	1.50	1.50	1.50
REMETLLING & CARPETING		-	-	-	-	-	-	-
EWS=24, LIG=4 NOS.		-	2.04	-	-	-	-	-
CLEANING OF DRAINS		-	-	-	-	0.20	0.20	1.62
PLANTATION AND MAINTANCE		-	-	-	-	-	-	-
ODC (WORK CHARGE STAFF)		-	16.47	25.00	19.72	5.28	25.00	25.00
<u>BARAN</u>								
LAND SCAPING & ARBORICULTURE		-	-	-	-	-	-	-
MAINTENANCE OF STREET LIGHT		-	-	-	-	0.72	0.72	3.00
POSESSION OF HOUSES		-	-	1.60	-	1.60	1.60	1.60
MAIN LANE, CC UNDER PASS, REMELING & CARPATING WBM ETC.		-	-	-	-	-	-	-
VARIOUS DEV. WORK		5.69	-	-	-	-	-	-
REGULAR CLEANING OF DRAINS		-	-	1.50	-	1.00	1.00	1.50
PLANTATIN AND MAINTENANCE		-	-	-	-	-	-	0.94
CONST. OF WBM ROAD		-	-	4.01	-	4.01	4.01	4.01
COMPLETING OF 2 MIG HOUSE FOR OFFICE USE		-	-	-	-	-	-	-
ODC (WORK CHARGE STAFF)		-	24.00	27.00	27.79	2.21	30.00	27.00
<u>MANGROL</u>								
VARIOUS DEV. WORK SECTOR A&B		-	6.36	-	-	-	-	-
PLANTATION AND MAINTENANCE		-	-	-	-	-	-	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
27.	O/M STREET LGHT ELECT. BILL			-	-	0.11	0.29	0.40	0.40
28.	CONST. OF RETAINING WALL			-	-	-	-	-	-
29.	COLONY HANDING OVER OF CHS MANGROL			-	-	-	-	-	-
30.	ODC (WORK CHARGE STAFF)			28.52	21.00	29.23	0.77	30.00	22.00
ANTA									
31.	REPAIR CRACKS			-	-	-	2.00	2.00	3.42
32.	MAINTENANCE OF HOUSE FOR AUCTION			-	0.50	-	0.50	0.50	0.50
33.	VARIOUS DEV. WORK			43.66	-	-	-	-	-
34.	ODC (WORK CHARGE STAFF)			18.28	30.00	-	30.00	30.00	30.00
CHIPABAROD									
35.	CLEANING OF JUNGLE			-	-	-	-	-	0.86
36.	ODC (WORK CHARGE STAFF)			-	-	-	-	-	-
TOTAL					136.11	77.85	73.08	150.93	155.92

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****UDAIPUR CIRCLE, UDAIPUR**

(Rs. In Laacs)								
NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>DIV. I, UDAIPUR</u>								
<u>LIKELY SCHEMES</u>								
CONST. OF LIG-112 (G+3) FLATS AT SOUTH EXT., JAIPUR		896.00	-	-	-	-	-	-
CONST. OF LIG-24 (G+3) FLATS AT SAVANA II, UDAIPUR		192.00	-	-	-	-	-	-
	TOTAL			0.00	0.00	0.00	0.00	0.00
<u>SCHEMES FROM OWN FUNDS</u>								
DEV. WORK AT SOUTH EXT. UDAIPUR & ROAD ELECTRIC BILLS		-	709.18	51.92	35.55	29.77	65.32	17.68
CONSTRUCTION OF BOUNDARY WALL & DEVELOP PARK IN MIG-A-144 FLATS AT GOVERDHAN VILLAS DISTT. UDAIPUR		12.76	-	-	-	5.00	5.00	6.90

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	REMETALLING AND CARPETTING OF MAIN ROAD & CONST. OF DRAIN WORK AT SALUMBER		40.67	31.64	-	0.37	0.94	1.31	0.65
4.	EWS-5, LIG-6, MIG-B-10 & HIG-01 HOUSES AT SALUMBER		-	104.88	-	-	10.18	10.18	-
5.	ODC (WORK CHARGE STAFF)		-	-	30.00	22.45	9.92	32.37	24.15
		TOTAL			81.92	58.37	55.81	114.18	49.38
2.	<u>DIV. II UDAIPUR</u>								
	<u>LIKELY SCHEMES</u>								
1.	MIG-A-88 NOS. (G+2) FLATS AT PKM, UDAIPUR		1136.00	-	-	-	-	-	-
2.	LIG (G+3) - 144 FLATS AT PKM BLOCK-A, UDAIPUR		1152.00	-	-	-	-	-	-
3.	EWS-144 (G+3) FLATS AT PKM BLOCK-A, UDAIPUR		720.00	-	-	-	-	-	-
		TOTAL			0.00	0.00	0.00	0.00	0.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
SCHEMES FROM OWN FUNDS								
MAJOR SECTORIAL ROAD NALLAH ROAD AT PKM (PH-II) NEW LAND, UDAIPUR		399.84	2.36	2.00	1.13	10.87	12.00	323.00
CONSTRUCTION OF MIG-A-17 (DUPLEX) AT GOVIND NAGAR		200.00	136.32	3.00	-	-	-	3.00
CONSTRUCTION OF MIG-B-17 (DUPLEX) AT GOVIND NAGAR		280.00	91.28	3.00	-	-	-	3.00
R/M OF STREET LIGHT AND CLEANING OF DRAINS AT BHUWANA, UDAIPUR		-	2.39	2.14	1.29	2.06	3.35	3.50
REPAIR & MAINT. OF DRAIN & ROAD WORK AT BHUWANA		-	-	-	25.60	29.22	54.82	9.67
ODC (WORK CHARGE STAFF)		-	29.96	35.00	22.66	11.00	33.66	30.00
	TOTAL			45.14	50.68	53.15	103.83	372.17

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
3.	<u>DIV. BHILWARA</u>								
	<u>SELF FINANCE SCHEME</u>								
1.	PATEL NAGAR EXTENSION EWS 36 NO.		-	-	-	-	-	-	-
2.	PATEL NAGAR EXTENSION LIG 90 NO.		-	-	-	-	-	-	-
	<u>SCHEMES FROM OWN FUNDS</u>								
1.	PLANTATION AT PDN (SUWANA) BHILWARA		16.70	15.24	11.00	-	11.00	11.00	-
2.	CONST. OF DRAINAGE DISPOSAL LINE AT PDN SUWANA BHILWARA		94.35	37.76	20.00	-	5.00	5.00	20.00
3.	REPAIR & MAINT. OF STREET LIGHT & DRAINS AT RAILA BHILWARA		6.85	-	4.85	0.23	3.00	3.23	1.00
4.	ELECTRIC BILL PAYMENT & MAINTENANCE OF STREET LIGHT & CLEANING OF DRAINS AT PDN SUWANA, BHILWARA		10.11	-	6.50	-	8.00	8.00	2.00
5.	REMITILLING & CARPETTING OF ROAD AT PDN (SUWANA) BHILWARA		324.26	239.41	-	-	1.00	1.00	1.00

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONSTRUCTION OF PARK BOUNDARY WALL AT P.D.M. (SUWANA) BHILWARA		46.24	32.87	-	-	5.00	5.00	3.00
COSNT. OF MIG-B--9 HOUSE AT T.N. BHILWARA		486.00	73.06	-	-	30.00	30.00	-
ODC (WORK CHARGE STAFF)				13.00	8.89	7.00	15.89	17.00
	TOTAL			55.35	9.12	70.00	79.12	44.00

DIV. CHITTORGARH**LIKELY SCHEMES**

C.H.S. RAWATABHATA	225.00	-	-	-	-	-	-	-
CONST. OF HOUSES EWS/LIG/MIG UNDER CM ROJGAR YOJNA AT ATAL NAGAR NIMBAHERA	400.00	-	-	-	-	-	-	-
DEVELOPMENT OF SHOPPING CENTER PH-III AT SENTHI SEGWA, CHITTORGARH	10.00	-	-	-	-	-	-	-
COSNT. OF CULVERT REPAIRING NAALAH/ DRAIN AT BARISADRI	40.00	-	-	-	-	-	-	-
MAINTENANCE OF STREET LIGHT & CLEANING OF DRAIN AT BADI SADARI STREET LIGHT BILL	6.00	-	-	-	-	-	-	-

(150)

(Rs. In Laes)

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
6.	PLANTATION WORK AT VARIOUS PLACES IN SENTHI SEGWA		1.73	-	-	-	-	-	-
7.	MAINTENANCE OF STREET LIGHT & CLEANING OF DRAIN AT SENTHI SEGWA PH-III		6.50	-	-	-	-	-	-
8.	MAINTENANCE OF RHB COLONY DEVELOPMENT & CHANGE OF STREET LIGHT AT BARISADRI		30.00	-	-	-	-	-	-
<u>SELF FINANCE SCHEMES</u>									
1.	ODC (WORK CHARGE STAFF)		-	7.98	8.50	6.18	-	6.18	-
<u>SCHEMES FROM OWN FUNDS</u>									
1.	DRAIN AND PARK BOUNDARY WALL AND SEPTIC TANK & REMETALLING & CARPETING WORK AGG. NO. 10/2011-12 & 12/2011-12		370.79	217.69	-	-	19.55	19.55	-
2.	DEVELOPMENT WORK AT BARISADRI		81.12	42.20	-	-	2.54	2.54	-
3.	W.S.S. AT PRATAPGARH (ADJUSTMENT)		1.57	-	1.57	-	-	-	1.57
4.	R.S.E.B. AT NIMBAHERA (ADJUSTMENT)		0.04	-	0.04	-	-	-	0.04

NAME OF SCH	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
CONST. ROAD REMETTELING & CARPETTING WORK & OTHER DEVELOPMENT WORK AT BARISADRI		96.94	9.54	20.94	30.77	50.14	80.91	6.49
MAINTENANCE OF STREET LIGHT & CLEANING OF DRAIN AT BADI SADARI		4.44	-	2.44	2.25	2.19	4.44	-
PLANTATION WORK AT VARIOUS PLACES IN SENTHI SEGWA		1.73	-	0.74	0.73	0.74	1.47	0.26
MAINTENANCE OF STREET LIGHT & CLEANING OF DRAIN AT SENTHI SEGWA		4.02	-	2.92	2.37	1.65	4.02	-
REMETTELING & CARPETTING & OTHER DEVELOPMENT WORKS AT ATAL NAGAR NIMBAHERA		183.34	-	-	-	90.00	90.00	76.34
ODC (WORK CHARGE STAFF)		-	-	-	-	5.00	5.00	12.00
COSNT. OF MIG-A-48 (DUPLICATE) HOUSES AT ATAL NAGAR, NIMBAHERA		595.23	548.60	-	-	10.00	10.00	35.00
	TOTAL			28.65	36.12	181.81	217.93	131.70

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
	<u>SHOPS</u>								
1.	DEVELOPMENT SHOPING CENTER AT SENTHI SEGWA, CHITTORGARH		5.75	-	-	0.90	4.85	5.75	-
5.	<u>DIV. DUNGARPUR</u>								
	<u>SCHEME FROM OWN FUND</u>								
1.	LIG-23 & MIG-A-24 AT SHIVAJI NAGAR, DUNGARPUR		372.90	29.32	-	-	-	-	-
2.	EWS-55, LIG-55, MIG-A-25 AT PARTAPUR		828.62	2.84	-	-	-	-	-
3.	DEV WORK AT DUNGARPUR		-	243.07	-	-	-	-	-
4.	DEV WORK AT BANSWARA		228.65	114.91	-	-	-	-	-
5.	DEV WORK AT SAGWARA		166.42	60.82	-	0.50	-	0.50	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
REPAIR AND MAINTENANCE OF STREET LIGHT, ROADS HORTICULTURE & PLANTATIONS WORK CLEANING OF DRAINS/ NALLAH JUNGLE CLEARNANCE AT PARTAPUR		19.22	48.28	14.22	6.83	7.39	14.22	5.00
REMATALLING AND CARPETTING OF ROADS AT PARTAPUR		31.08		16.08	9.29	8.92	18.21	11.00
DRAINS AND C.D. WORK AT PARTAPUR		80.48		45.48	-	45.48	45.48	26.06
ODC (WORK CHARGE STAFF)		-	30.97	22.00	15.92	5.98	21.90	16.58
TOTAL				97.78	32.54	67.77	100.31	58.64

RAJASTHAN HOUSING BOARD**FINANCIAL TARGETS FOR THE YEAR 2019-2020 AND REVISED TARGETS FOR THE YEAR 2018-2019****J. DIV. - ELECTRICAL**

(Rs. In Lacs)									
S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>LIKELY SCHEMES</u>									
1.	S/L WORK FOR RHB COLONY TONK		36.75	-	-	-	-	-	-
2.	REPAIR & MAINT. OF DG SET AND AMC FOR ONE YEAR AT PRATAP APARTMENT PRATAP NAGAR, JAIPUR		6.84	-	-	-	-	-	-
3.	E/E & S/L WORK OS SHOPPING CENTER FOR SECTOR 11 & 12 MUKTA PRASAD NAGAR BIKANER		41.11	-	-	-	-	-	-
4.	REPLACEMENT OF EXISTING FLUROCENT TUBE LIGHT HP SU LAMP BY LED LIGHT FPR S/L I G NAGAR PH I SECTOR 1 TO 6 JAGATPURA, JAIPUR		218.78	-	-	-	-	-	-
5.	O & M OF SUB STATION AT GOMTI APARTMENT AT SECTOR 18, PRATAP NAGAR, JAIPUR		11.02	-	-	-	-	-	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
E/E & S/L WORK AT SHOPPING CENTER AT SECTOR 23, PRATAP NAGAR, JAIPUR		27.95	-	-	-	-	-	-
E/E & S/L WORK AT SHOPPING CENTER SECTOR 19, PRATAP NAGAR, JAIPUR		16.77	-	-	-	-	-	-
E/E & S/L WORK IN VARIOUS SHOPPING CENTER AT PRATAP NAGAR, JAIPUR		199.37	-	-	-	-	-	-
E/E WORK AT SECTOR 1,2 & 3 SHOPPING CENTER COMPLEX 494 SHOPS IG NAGAR, JAIPUR		1527.50	-	-	-	-	-	-
SHIFTING SINGAL PHASE TRANSFORMER AT SECTOR 8 IG NAGAR, JAIPUR		0.35	-	-	-	-	-	-
SHIFTING 11 KV CABLE & 11/0.4 SUB STATION PASSING IN THE PLOT NO. 1 OF RIYAN SCHOOL SECTOR 12 MP NAGAR BIKANER		8.95	-	-	-	-	-	-
E/E & S/L WORK AT SHOPPING CENTER AT SECTOR 10 ZONE 103 AND 100 PRATAP NAGAR, JAIPUR		83.17	-	-	-	-	-	-

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01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	DISMENTALING AND RE CREATION OF HIGH MAST AND S/L WORK BETWEEN SECTOR 7 & 8 OF KBS JODHPUR		49.64	-	-	-	-	-	-
		TOTAL			0.00	0.00	0.00	0.00	0.00

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

1.	E/E AT DWARKAPURI, SECTOR - 26 PRATAP NAGAR, JAIPUR PH-I		500.78	457.40	-	-	-	-	10.00
2.	INSTALLATION OF GRID CONNECTED ROOP TOP POWER SYSTEM ON VARIOUS BUILDING RHB JAIPUR		202.21	49.95	10.00	-	5.55	5.55	-
3.	E/E & S/L WORK FOR 1776 NO FLATS AT RHB COLONY MAHALA JAIPUR		918.75	212.18	-	-	202.93	202.93	377.57
4.	E/E, INSTALLATION OF DG SET AND S/L WORK OF 440 NOS MIG-I(S+11) FLATS AT SECTOR-18, PRATAP NAGAR, JAIPUR		400.00	276.93	-	-	0.57	0.57	-
5.	E/E AND S/L OF MIG-II-24, HIG-17 AND LIG-9 PLOST SECTOR 8, PRATAP NAGAR, JAIPUR		30.00	17.42	-	-	2.64	2.64	-

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02.	03.	04.	05.	06.	07.	08.	09.	10.
M & O OF S/L WORK AT SECTOR-9 TO 11, 16 TO 19, 22 TO 26, 28, 29 HALDIGHATI MARG & OTHER OF PRATAP NAGAR, JAIPUR		123.27	68.60	25.00	13.04	31.26	44.30	14.00
E/E WORK OF GHS IN MIG-A (G+3) 240 NOS FLATS, CHINAB APARTMENT SECTOR-28, PRATAP NAGAR, JAIPUR		135.38	50.30	-	25.51	11.90	37.41	-
E/E, INSTALLATION OF DG SET AND S/L WORK OF HIG (B+S+10) 80 NOS FLATS AT SECTOR 26, PRATAP NAGAR, JAIPUR		78.86	31.32	31.00	23.33	19.55	42.88	-
S/E OF 11 K LINE, LT LINE AND PSS AT SECTOR 29, PRATAP NAGAR, JAIPUR		227.00	228.62	-	-	2.50	2.50	-
E/E & S/L WORK AT MEWAR APPARTMENT SECTOR 15, PRATAP NAGAR, JAIPUR		370.28	153.28	-	-	2.19	2.19	-
O & M S/L FOR SECTOR 9 TO 11, 16 TO 19, 22, 23, 25, 26 TO 29 & HALDIGHATI MARG PRATAP NAGAR, JAIPUR		134.91	-	-	-	14.29	14.29	71.47
E/E, S/L & INSTALLATION OF DG SET AT 160 NOS MIG-B FLATS (B+S+10) VYAS APARTMENT SECTOR-11, PRATAP NAGAR, JAIPUR		91.06	57.14	-	-	13.18	13.18	-

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
13.	E/E, S/L AND INSTALLATION OF DG SET AT 88 NOS FLATS MIG-II (S+11) AT SECTOR-8, PRATAP NAGAR, JAIPUR		78.95	53.39	-	-	8.32	8.32	-
	JAIPUR CIRCLE-II, JAIPUR								
14.	E/E & S/L WORK AT RHB COLONY KISHANGARH, AJMER		1525.00	788.56	-	-	31.23	31.23	9.91
15.	E/E & S/L WORK OF 324 NOS (S+9) DWARKAPATH MANSAROVAR, JAIPUR		393.00	289.34	-	0.05	1.18	1.23	23.70
16.	E/E, INSTALLATION OF DG SET AND S/L WORK AT 72 NOS HIG FLATS (S+9) DWARKA DAS MARG, MANSAROVAR, JAIPUR		52.70	31.55	-	-	12.70	12.70	-
17.	E/E & S/L WORK AT RHB COLONY, CHURU		48.05	37.78	-	-	-	-	0.72
18.	INSTALLATION OF 11/0.4 KVA PSS FOR BLOCK "C" R K APARTMENT, MANSAROVAR, JAIPUR		30.26	22.37	-	-	-	-	2.65
19.	E/E & S/L WORK OF MIG-B (B+S+12) FLATS BEHIND DHC OFFICE VIKRAMADITYA MARG MANSAROVAR, JAIPUR		69.69	-	21.00	14.86	34.90	49.76	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>JAIPUR CIRCLE - III, JAIPUR</u>								
E/E WORK OF DASTKAR NAGAR NAYALA, JAIPUR		350.66	243.70	-	-	0.95	0.95	-
E/E OF GHS IN MIG-A- (G+) FLATS SECTOR-7, IG NAGAR, JAIPUR		77.84	41.12	17.00	16.08	-	16.08	-
E/E & S/L WORK OF GHS IN LIG (G+3) 144 FLATS AT SECTOR 9, IG NAGAR JAIPUR		66.43	29.82	-	7.18	8.50	15.68	-
SHIFTING OF 33KV LINE OVER RHB COLONY IG NAGAR. EXTENSION JAIPUR		126.62	-	-	5.90	54.95	60.85	20.10
MAINTENANCE OF S/L AT IG NAGAR JAIPUR		64.68	38.44	-	-	6.71	6.71	-
E/E WORK AT SECTOR-4 (G+3) FLATS AT IG NAGAR, JAIPUR		93.83	38.20	-	-	-	-	17.90
E/E WORK OF GHS IN (G+3) MIG-A-224 FLATS AT SECTOR-10 IG NAGAR, JAIPUR		109.48	67.17	-	-	14.97	14.97	-
ELECTRIC BILL BE PAID TO JVVNL FOR S/L AT IG NAGAR, JAIPUR		196.00	81.19	- 21.00	44.10	30.90	75.00	39.81

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
28.	O & M OF S/L FOR SECTOR 1 TO 14 IG NAGAR, JAIPUR		62.92	-	-	-	30.00	30.00	14.20
29.	E/E & S/L WORK AT RHB COLONY KOTPUTLI		100.00	4.74	0.86	-	-	-	0.86
30.	33 KV LINE FROM 220 KV GSS, GONER TO RHB IG NAGAR EXTENSION & INTERCONNECTION FROM PROPOSED 132/33 KV JAIPUR		434.54	-	-	-	-	-	100.00
31.	E/E WORK FOR SECTOR 1,2,3 & SHOPPING COMPLEX (494 SHOPS) AT IG NAGAR EXTENSION JAIPUR		1527.50	-	-	-	-	-	400.00
<u>ALWAR CIRLCE-ALWAR</u>									
32.	E/E WORK AT ARAWALI VIHAR PH-III BHIWADI		1163.33	424.18	-	38.73	41.00	79.73	-
33.	E/E OF (G+3) 288 NOS FLATS AT BARI ROAD DHOLPUR		120.00	85.24	-	-	-	-	6.58
34.	E/E & S/L WORK FOR INDEPENDENT HOUSE FOR BOARD EMPLOYEE AT ARAVALI VIHAR PH II, BHIWADI		83.97	42.99	-	9.89	2.98	12.87	-

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
E/E & S/L WORK FOR 163 NOS. HOUSES AT SECTOR 5, RHB COLONY, DHOLPUR		94.28	21.10	77.00	13.91	0.10	14.01	12.80
E/E & S/L WORK AT RHB COLONY NEB EXTNALWAR		25.70	8.39	14.00	7.50	1.31	8.81	-
<u>BIKANER CIRCLE - BIKANER</u>								
SHIFTING OF 33 KV LINE AT RHB COLONY TAUSAR ROAD, NAGAU		55.54	44.14	5.00	-	5.00	5.00	1.00
E/E & S/L WORK AT RHB COLONY, NEAR DTO OFFICE HANUMANGARH		1511.00	711.23	-	-	0.72	0.72	28.40
E/E & S/L WORK AT MUKTA PRASAD NAGAR, SECTOR-17 (KH NO. - 757) RHB COLONY, BIKANER		135.73	-	69.00	40.76	30.24	71.00	-
<u>JODHPUR CIRCLE - JODHPUR</u>								
E/E OF (G+3) FLATS RHB VIVEK VIHAR SCHEME KBS JODHPUR		986.25	228.99	-	-	-	-	41.47
E/E & S/L WORK OF 3104 NOS (G+3) FLATS AT RHB COLONY KBS PALI ROAD JODHPUR		1426.00	289.63	-	-	-	-	56.58

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
42.	E/E, INSTALLATION OF DG SET & S/L WORK OF HIG-144 FLATS (B+S+9) AND MIG-B-36 FLATS (B+S+9) AT UDHYAN APARTMENT SECTOR - 21 E CHOPASNI HOUSING BOARD JODHPUR		119.72	67.27	-	13.25	21.04	34.29	-
43.	E/E, S/L & INSTALLATION OF DG SET AT 144 NOS HIG 7 MIG-B (B+S+9) FLATS OF GHS MARWAR APARTMENT CHOPASANI JODHPUR		92.99	44.76	-	20.98	7.07	28.05	-
44.	E/E OF 340 NOS (G+3) FLATS RHB SECTOR-9, 10 & 11 VIVEK VIHAR KBS JODHPUR		30.22	17.45	-	-	3.00	3.00	-
45.	E/E & S/L WORK EWS (G+3) 384 & LIG (G+3) 192 FLATS RHB COLONY BARMER MAGRA		138.35	-	123.00	36.96	33.14	70.10	13.34
46.	E/E WORK AT SECTOR-3 & 4 MANPURA SCHEME, ABU ROAD		29.09	-	-	-	18.15	18.15	1.84

NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>KOTA CIRCLE- KOTA</u>								
E/E. INSTALLATION OF DG SET AND S/L WORK AT (S+6) FLATS KINHARI KOTA		26.65	8.77	15.00	8.59	2.31	10.90	-
S/L WORK AT RHB COLONY LAKHERI BUNDI		13.85	-	-	-	7.05	7.05	-
E/E WORK OF RHB COLONY LAKHERI BUNDI		357.55	323.38	-	-	-	-	3.39
<u>UDAIPUR CIRCLE- UDAIPUR</u>								
E/E & S/L WORK AT RHB COLONY SUWANA, BHILWARA		956.00	526.27	-	-	32.71	32.71	-
E/E & S/L WORK AT RHB COLONY PARTAPUR, BANSWARA		40.00	19.70	-	-	-	-	6.68
TOTAL				428.86	340.62	747.69	1088.31	1274.97

S.NO.	NAME OF SCHEME	SCHEME NO.	PROJECT COST	ACTUAL EXPENDITURE UPTO 2017-2018	BUDGET ESTIMATES FOR THE YEAR 2018-2019	ACTUAL EXPENDITURE UPTO 31ST OCT. 2018	ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2018 TO MARCH 2019)	REVISED ESTIMATES FOR THE YEAR 2018-2019	BUDGET ESTIMATES FOR THE YEAR 2019-2020
01.	02.	03.	04.	05.	06.	07.	08.	09.	10.
<u>SHOPS</u>									
1.	E/E & S/L WORK OF SHOPPING CENTER AT SECTOR-26 ZONE 26 PRATAP NAGAR, JAIPUR		18.67	11.79	-	1.56	-	1.56	-
2.	E/E & S/L WORK 21 NOS SHOPS UDHYAN APARTMENT, CHOPASANI HOUSING BOARD, JODHPUR		32.29	16.68	-	5.09	0.04	5.13	-
3.	E/E & S/L WORK OF SHOPPING CENTER AT POCKET A, B & C RHB COLONY NASIRABAD, AJMER		60.40	-	-	-	39.70	39.70	-
TOTAL					0.00	6.65	39.74	46.39	0.00

STATEMENT OF ANCILLARY SERVICES IN BOARD'S COLONIES

PAGE NO. 165

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 EXPENDI TURE UPTO 2017-18	BUDGET ESTIMATES FOR THE YEAR 2018-19	ACTUAL EXPENDITU RE UP TO 31.10.2018	ESTIMATES FOR NEXT 5 MONTHS NOV. 18 TO MAR. 2019	REVISED ESTIMATES FOR THE YEAR 2018-19	BUDGET ESTIMATES FOR THE YEAR 2019-20
1	2	3	4	5	6	7	8	9	10
1	Construction (Add.) Maintenance & Repair of Community Centre, Sector-4 & 8 M.P. Nagar, Bikaner	Div. I, Bikaner	15.39	2.52	8.80	0.00	8.80	8.80	5.00
2	Construction of Community Centre at Tausar Road Scheme, Nagaur	Div. Nagaur	86.00	75.73	0.00	0.00	0.00	0.00	9.24
3	Additional work in Community Centre at Hanumangarh	Div. Hanumanga	5.97	4.47	1.23	0.00	0.00	0.00	1.23
	TOTAL			82.72	10.03	0.00	8.80	8.80	15.47

CATEGORY WISE PHYSICAL TARGETS

PAGE NO. 166 TO 178

RAJASTHAN HOUSING BOARD

OVERALL CATEGORYWISE PHYSICAL TARGETS

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
1	EWS	1648	0	1648	944	704	1444	2148	0	2148
2	LIG	2451	0	2451	850	1601	2032	3633	986	2647
3	MIG	1689	0	1689	290	1399	140	1539	235	1304
4	HIG	561	0	561	77	484	152	636	14	622
5	SFS	225	0	225	0	225	285	510	108	402
	TOTAL	6574	0	6574	2161	4413	4053	8466	1343	7123

RAJASTHAN HOUSING BOARD

ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

CIRCLE WISE

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
A	JAIPUR CIRCLE-I,JAIPUR									
	EWS	0	0	0	0	0	120	120	0	120
	LIG	1302	0	1302	0	1302	0	1302	930	372
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	45	45	0	45
	TOTAL	1302	0	1302	0	1302	165	1467	930	537
B	JAIPUR CIRCLE-II,JAIPUR									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	1000	1000	0	1000
	MIG	276	0	276	180	96	76	172	96	76
	HIG	72	0	72	72	0	152	152	0	152
	SFS	96	0	96	0	96	228	324	96	228
	TOTAL	444	0	444	252	192	1456	1648	192	1456
C	JAIPUR CIRCLE-III,JAIPUR									
	EWS	704	0	704	0	704	0	704	0	704
	LIG	243	0	243	0	243	0	243	0	243
	MIG	1164	0	1164	0	1164	0	1164	0	1164
	HIG	470	0	470	0	470	0	470	0	470
	SFS	129	0	129	0	129	0	129	0	129
	TOTAL	2710	0	2710	0	2710	0	2710	0	2710

RAJASTHAN HOUSING BOARD

ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

CIRCLE WISE

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
D	ALWAR CIRCLE,ALWAR									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	16	0	16	0	16	0	16	16	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	16	0	16	0	16	0	16	16	0
E	BIKANER CIRCLE,BIKANER									
	EWS	0	0	0	0	0	300	300	0	300
	LIG	76	0	76	50	26	200	226	26	200
	MIG	197	0	197	110	87	0	87	87	0
	HIG	7	0	7	5	2	0	2	2	0
	SFS	0	0	0	0	0	12	12	12	0
	TOTAL	280	0	280	165	115	512	627	127	500
F	JODHPUR CIRCLE-I,JODHPUR									
	EWS	944	0	944	944	0	960	960	0	960
	LIG	814	0	814	800	14	768	782	14	768
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	1758	0	1758	1744	14	1728	1742	14	1728

RAJASTHAN HOUSING BOARD

ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

CIRCLE WISE

S.NO	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
G	JODHPUR CIRCLE-II,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	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
H	KOTA CIRCLE,KOTA									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	52	0	52	0	52	0	52	52	0
	HIG	12	0	12	0	12	0	12	12	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	64	0	64	0	64	0	64	64	0
I	UDAIPUR CIRCLE,UDAIPUR									
	EWS	0	0	0	0	0	64	64	0	64
	LIG	0	0	0	0	0	64	64	0	64
	MIG	0	0	0	0	0	64	64	0	64
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	192	192	0	192
	GRAND TOTAL	6574	0	6574	2161	4413	4053	8466	1343	7123

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN (3+4) 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN (7+8) 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
A	<u>JAIPUR CIRCLE-I, JAIPUR</u>									
	1 <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	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	2 <u>DIV.IV, JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	3 <u>DIV-V, JAIPUR</u>									
	EWS	0	0	0	0	0	120	120	0	120
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	45	45	0	45
	TOTAL	0	0	0	0	0	165	165	0	165
	4 <u>DIV.X, JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	1302	0	1302	0	1302	0	1302	930	372
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	1302	0	1302	0	1302	0	1302	930	372

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

[illegible]

[illegible]

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN (3+4) 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN (7+8) 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
D	4 <u>DIV.XIII,JAIPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	5 <u>DIV.DAUSA</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	TOTAL-C	2710	0	2710	0	2710	0	2710	0	2710
	<u>ALWAR CIRCLE,ALWAR</u>									
	1 <u>DIV.ALWAR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	2 <u>DIV.BHARATPUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	16	0	16	0	16	0	16	16	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	16	0	16	0	16	0	16	16	0

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN (3+4) 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN (7+8) 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
E	3 <u>DIV.BHIWADI</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	TOTAL-D	16	0	16	0	16	0	16	16	0
	<u>BIKANER CIRCLE,BIKANER</u>									
	1 <u>DIV.I,BIKANER</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	0	0	0	0	0	0	0	0	0
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	12	12	12	0
	TOTAL	0	0	0	0	0	12	12	12	0
	2 <u>DIV.NAGOUR</u>									
	EWS	0	0	0	0	0	0	0	0	0
	LIG	76	0	76	50	26	0	26	26	0
	MIG	197	0	197	110	87	0	87	87	0
	HIG	7	0	7	5	2	0	2	2	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	280	0	280	165	115	0	115	115	0
	3 <u>DIV.HANUMANGARH</u>									
	EWS	0	0	0	0	0	300	300	0	300
	LIG	0	0	0	0	0	200	200	0	200
	MIG	0	0	0	0	0	0	0	0	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	500	500	0	500
	TOTAL-E	280	0	280	165	115	512	627	127	500

1999

RAJASTHAN HOUSING BOARD

DIVISION - WISE

[illegible]

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN (3+4) 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN (7+8) 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
H	2 <u>DIV.BARMER</u>	0	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	3 <u>DIV.PALI</u>	0	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	TOTAL-G	0	0	0	0	0	0	0	0	0
	<u>KOTA CIRCLE,KOTA</u>									
	1 <u>DIV. KOTA</u>	0	0	0	0	0	0	0	0	0
	EWS	0	0	0	0	0	0	0	0	0
	LIG	52	0	52	0	52	0	52	52	0
	MIG	12	0	12	0	12	0	12	12	0
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	64	0	64	0	64	0	64	64	0
	2 <u>DIV. BARAN</u>	0	0	0	0	0	0	0	0	0
	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	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0	0	0	0
	TOTAL-H	64	0	64	0	64	0	64	64	0

DIVISION - WISE

[illegible]

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

S.NO.	CATEGORY	HOUSES CARRIED OVER FROM 2017-18	NEW HOUSES TAKEN UP IN 2018-19	TOTAL HOUSES IN (3+4) 2018-19	HOUSES TO BE COMPLETED IN 2018-19	HOUSES CARRIED OVER FROM 2018-19	NEW HOUSES TO BE TAKEN UP 2019-20	TOTAL HOUSES IN (7+8) 2019-20	HOUSES TO BE COMPLETED IN 2019-20	HOUSES TO BE CARRIED OVER TO 2020-21
1	2	3	4	5	6	7	8	9	10	11
5	<u>DIV.CHITTORGARH</u>									
	EWS	0	0	0	0	0	64	64	0	64
	LIG	0	0	0	0	0	64	64	0	64
	MIG	0	0	0	0	0	64	64	0	64
	HIG	0	0	0	0	0	0	0	0	0
	SFS	0	0	0	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	192	192	0	192
	TOTAL-I	0	0	0	0	0	192	192	0	192
	GRAND TOTAL	6574	0	6574	2161	4413	4053	8466	1343	7123

RAJASTHAN HOUSING BOARD

Posts sanctioned Existing And Vacancies November 2018

WORK CHARGE STAFF(REGULARISED)

UP TO 30-11-2018

(01-12-2018)

S.No.	Name of Post	San.	Exis.	Vac.	Excess	On Dep.	Remarks
1	SUPERVISOR(Sr.)	62	2	0	0		
2	SUPERVISOR	115	42	0	0		
3	SUPERVISOR(Jr.)	162	48	0	0		
4	FITTER	27	7	0	0		
5	ELECTRICIAN	30	13	0	0		
6	CARPENTER	15	4	0	0		
7	MASSON	31	11	0	0		
8	GARDNER	12	6	0	0		
9	CHOKIDAR	31	10	0	0		
10	HELPER GARDNER	15	0	0	0		
11	SWEEPER	28	12	0	0		
12	HELPER SKILLED	70	26	0	0		
13	HELPER UN-SKILLED	155	97	0	0		
	TOTAL POST	753	278	0	0	0	
	GRAND TOTAL	2421	1183	763	0	24	

नोट:- वर्कचार्ज (नियमित) कार्मिकों के सेवानिवृत्ति/निधन हो जाने के कारण पद स्वतः ही समाप्त हो जावेंगे।

55	TRACER	7	0	7	0	0	
56	FERO PRINTER	1	1	0	0	0	
57	F. CUM R/KEEPER	2	1	1	0	0	
58	GARDENER	1	0	1	0	0	
59	MACHINE MAN	2	2	0	0	0	
60	JAMADAR	11	7	4	0	0	
61	HELPER	227	182	45	0	2	RUDSICO
62	SWEEPER	12	12	0	0	0	
	TOTAL	1668	905	763	0	24	

RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies 30 November - 2018

UP TO 30-11-2018

(01-12-2018)

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	0	1	0	0	
2	H.COMMISSIONER	1	0	1	0	0	
3	CHIEF ENGINEER	3	3	0	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	3	1	0	0	
8	A.C.T.P.	1	1	0	0	0	
9	C.E.M.	1	1	0	0	0	
10	SR.TOWN PLANNER	1	1	0	0	0	
11	DY.H.C.	14	1	13	0	1	1 UIT KOTA
12	DY. SECRETARY	1	0	1	0	0	
13	SR.P.M.	1	1	0	0	0	
14	Dy. FINANCE ADVISOR	2	0	2	0	0	
15	SR.ACCOUNTS OFFICER	4	1	3	0	0	
16	RESIDENT ENGINEER	61	16	45	0	3	1 RUDSICO, 1 UIT KOTA 1 RSRDC
17	PRIVATE SECRETARY	6	6	0	0	0	
18	O.S.D.	1	0	1	0	0	
19	DY.TOWN PLANNER	1	1	0	0	0	
20	JOINT DIRECTOR (S.A.)	1	1	0	0	0	
21	ACCOUNTS OFFICER	15	7	8	0	1	1 RUDSICO.
22	ASSTT. ARCHI. / A.T.P.	5	1	4	0	0	
23	ESTATE MANAGER (RAS)	2	1	1	0	0	

24	EM/PM/AS	8	4	4	0	0	
25	A.L.R.	1	0	1	0	0	
26	PROJECT ENGINEER (SR)	377	186	191	0	11	(RUDSICO-06, JDA 2, Nagar nigam 1)
27	ASSISTANT ACCOUNTS OFFICER GR-I	26	12	14	0	1	
28	A.H.O.	18	15	3	0	0	
29	Sr. LEGAL OFFICER	4	1	3	0	0	1 Deputation
30	L.A.O. / TEHSILDAR	2	0	2	0	0	
31	Add. P.S.	8	7	1	0	0	
32	PROGRAMMER	2	0	2	0	0	
33	Dy- DIRECTOR (P.R.)	1	1	0	0	0	
34	ASSISTANT ACCOUNTS OFFICER GR-II	64	32	32	0	0	
35	ARCHI. ASSTT. / T.P.A.	8	3	5	0	0	
36	ASSTT.LAO	2	0	2	0	0	Deputation post
37	O.S - CUM - Asstt Admn. Officer	33	26	7	0	0	
38	PERSONAL ASSISTANT	35	24	11	0	0	
39	ASSISTANT O.S.	90	61	29	0	0	
40	ST.ASSTT.	1	1	0	0	0	1 Deputation
41	GARDEN INSPECTOR	1	1	0	0	0	
42	JR. ACCOUNTANT	202	33	169	0	2	RUDSICO
43	LAND INSPECTOR	1	0	1	0	0	
44	JR. LEGAL OFFICER	12	1	11	0	0	1 Deputation
45	PROJECT ENGINEER (JR)	20	3	17	0	0	Deputation post
46	SR. DM	15	11	4	0	0	
47	JR. DM	21	10	11	0	0	
48	PLUMBER GR-I	1	0	1	0	0	
49	ASSTT. PROGMMER	13	3	10	0	0	
50	DEO / INFORMATION ASSTT.	24	2	22	0	0	2 Deputation
51	LAB. ASSTT.	2	0	2	0	0	
52	DRIVER	12	6	6	0	0	
53	JR.ASSISTANT	270	209	61	0	3	RUDSICO
54	TELEPHONE OPR.	2	0	2	0	0	

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

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