

# RAJASTHAN HOUSING BOARD



**BUDGET  
ESTIMATES  
2020-2021**



**REVISED  
ESTIMATES  
2019-2020**

## (II)

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

| क्र. सं. | आय वर्ग                        | गत वर्ष की निर्माणाधीन इकाईयाँ (संशोधित) | वर्ष 2019-20 के दौरान प्रारम्भ की जाने वाली इकाईयाँ | वर्ष 2019-20 में कुल निर्माणाधीन इकाईयाँ | वर्ष 2019-20 के दौरान पूर्ण की जाने वाली इकाईयाँ | अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ | वर्ष 2020-21 के दौरान शुरू की जाने वाली इकाईयाँ | वर्ष 2020-21 में कुल निर्माणाधीन इकाईयाँ | वर्ष 2020-21 में पूर्ण की जाने वाली इकाईयाँ | अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ |
|----------|--------------------------------|------------------------------------------|-----------------------------------------------------|------------------------------------------|--------------------------------------------------|-----------------------------------------|-------------------------------------------------|------------------------------------------|---------------------------------------------|-----------------------------------------|
| 1.       | आर्थिक दृष्टि से कमजोर आय वर्ग | 768                                      | 1257                                                | 2025                                     | 960                                              | 1065                                    | 478                                             | 1543                                     | 120                                         | 1423                                    |
| 2.       | अल्प आय वर्ग                   | 1715                                     | 969                                                 | 2684                                     | 1778                                             | 906                                     | 1627                                            | 2533                                     | 398                                         | 2135                                    |
| 3.       | मध्यम आय वर्ग                  | 1645                                     | 124                                                 | 1769                                     | 234                                              | 1535                                    | 121                                             | 1656                                     | 183                                         | 1473                                    |
| 4.       | उच्च आय वर्ग                   | 561                                      | 5                                                   | 566                                      | 89                                               | 477                                     | 226                                             | 703                                      | 76                                          | 627                                     |
| 5.       | स्ववित्त पोषित आवास            | 357                                      | 138                                                 | 495                                      | 0                                                | 495                                     | 12                                              | 507                                      | 150                                         | 357                                     |
|          | कुल योग                        | 5046                                     | 2493                                                | 7539                                     | 3061                                             | 4478                                    | 2464                                            | 6942                                     | 927                                         | 6015                                    |

उपरोक्त विवरण से स्पष्ट है कि वर्ष 2019-2020 में 2493 इकाईयों के प्रारम्भ करने का लक्ष्य रखा गया है तथा गत वर्ष की 5046 निर्माणाधीन इकाईयों को सम्मिलित कर कुल 7539 में से 3061 आवास पूर्ण किये जावेगे। वर्ष 2020-2021 में गत वर्ष के 4478 आवास एवं वर्ष के दौरान प्रारम्भ की जाने वाले 2464 आवास सहित, कुल 6942 निर्माणाधीन आवासों में से 927 आवास पूर्ण करने का लक्ष्य रखा गया है।

(III)

वित्तीय लक्ष्य :

निर्माण कार्य : वर्ष 2019-2020 के बजट अनुमानों में निर्माण कार्यों पर रुपये 60557.01 लाख व्यय किये जाने का प्रावधान किया गया था, जिन्हें निर्माण कार्यों की आवश्यकता को ध्यान में रखते हुए संशोधित कर रुपये 28689.10 लाख रखा गया है। वर्ष 2020-2021 में निर्माण कार्य हेतु रुपये 62949.63 लाख का प्रावधान रखा गया है। इन अनुमानों का खण्डवार विवरण पृष्ठ संख्या 30 से 158 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।

मण्डल द्वारा विकसित आवासीय योजनाओं में जनोपयोगी सुविधाएँ उपलब्ध कराने हेतु वर्ष 2019-20 में रु. 24.22 लाख एवं वर्ष 2020-21 में रु. 176.46 लाख का प्रावधान रखा गया है।

ऐसी योजनाएँ जिसकी कि वित्तीय एवं प्रशासनिक स्वीकृति जारी नहीं हुई है किन्तु वर्ष 2019-20 के आगामी 5 माह (नवम्बर-19 से मार्च-20) एवं वर्ष 2020-21 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 2019-20 के संशोधित बजट अनुमानों में 239.71 लाख एवं वर्ष 2020-21 के बजट अनुमान में 24903.62 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 2019-2020 एवं वर्ष 2020-2021 में निम्नलिखित मदों में व्यय निम्नानुसार प्रस्तावित है :-

(रुपये लाखों में)

| क्र.सं. | मद                                                   | संशोधित बजट अनुमान वर्ष 2019-20 | बजट अनुमान वर्ष 2020-2021 |
|---------|------------------------------------------------------|---------------------------------|---------------------------|
| (1)     | भूमि अवाप्ति                                         | 10000.00                        | 25000.00                  |
| (2)     | निर्माण कार्य, विकास कार्य एवं अन्य प्रत्यक्ष प्रभार | 18684.46                        | 37949.63                  |
| (3)     | राज्य सरकार के निक्षेप कार्य                         | 4.64                            | 0.00                      |
|         | योग                                                  | 28689.10                        | 62949.63                  |

(IV)

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 शर्तों की पूर्ति करने पर ही सम्पादित कराये जाते हैं।

संस्थापन व्यय :

- (अ) वर्ष 2019-2020 के संस्थापन व्यय हेतु बजट अनुमानों में रुपये 15791.64 लाख का संशोधित प्रावधान किया गया है, जबकि वर्ष 2020-2021 हेतु यह अनुमानित व्यय रुपये 18661.78 लाख प्रस्तावित है। वित्तीय वर्ष 2019-2020 एवं 2020-21 में संस्थापन व्यय में मण्डल कर्मियों को देय सेवानिवृत्ति परिलाभ, विज्ञापन व्यय तथा अन्य व्यय शामिल हैं।
- (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।

वसूली संग्रह :

वर्ष 2019-2020 के बजट अनुमानों में वसूली संग्रहण के लिए रुपये 574.38 करोड़ का संशोधित लक्ष्य रखा गया है। वर्ष 2020-2021 हेतु रुपये 808.03 करोड़ का लक्ष्य प्रस्तावित है। इन लक्ष्यों की प्राप्ति हेतु सतत 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, बुधवार नीलामी एवं ई-ऑक्शन के माध्यम से विशेष अभियान चलाकर निस्तारण किया जा रहा है।

(V)

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 2019-20 में भूमि अवाप्ति हेतु रू0 350.00 करोड़ का बजट प्रावधान रखा था जिसे संशोधित बजट में रू. 100.00 करोड़ का प्रावधान किया गया है। वर्ष 2020-21 के लिए भूमि अवाप्ति हेतु रू. 250.00 करोड़ का प्रावधान रखा गया है। तदनुसार अवाप्ति हेतु प्रस्तावित योजनाएं एवं क्षेत्रफल का विवरण निम्नानुसार है :-

| वर्ष 2019-20 एवं 2020-2021 में भुगतान हेतु प्रस्तावित अवाप्तशुदा भूमि |                                                      |            |
|-----------------------------------------------------------------------|------------------------------------------------------|------------|
| क्र.सं.                                                               | नाम योजना                                            | क्षेत्रफल  |
| 1                                                                     | सेवरकलां                                             | 76 है0     |
| 2                                                                     | नवाडेश-उदेपुरा, डूंगरपुर                             | 218 बीघा   |
| 3                                                                     | लक्ष्मणपुरा-गेवाडी, डूंगरपुर                         | 7'-15 बीघा |
| 4                                                                     | दांतली, रोपाडा, भूरथल एवं भेटेसरी                    | 314.30 है0 |
| 5                                                                     | बडली, जोधपुर, जोधपुर विकास प्राधिकरण से आवंटित       | 990 बीघा   |
| 6                                                                     | ग्राम कैरू, जोधपुर, जोधपुर विकास प्राधिकरण से आवंटित | 1000 बीघा  |
| 7                                                                     | चक 6-जेड ए, गंगानगर                                  | 12.59 है0  |
| 8                                                                     | चक 3-ए, गंगानगर                                      | 37.70 है0  |

(VI)

|    |                                  |              |
|----|----------------------------------|--------------|
| 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     |

(VII)

**राजस्थान आवासन मण्डल, जयपुर**  
**बजट एक नजर में**

बजट अनुमान वर्ष 2020-2021  
संशोधित अनुमान वर्ष 2019-2020  
(रूपये लाखों में)

| क्र. सं. | मद                                                                   | बजट अनुमान वर्ष 2019-2020 | अक्टूबर 2019 तक वास्तविक प्राप्तियाँ/व्यय | नवम्बर 2019 से मार्च 2020 तक के अनुमान | संशोधित अनुमान वर्ष 2019-2020 | बजट अनुमान वर्ष 2020-2021 | पृष्ठ संख्या पर उपलब्ध |
|----------|----------------------------------------------------------------------|---------------------------|-------------------------------------------|----------------------------------------|-------------------------------|---------------------------|------------------------|
| 1.       | पूंजीगत : CAPITAL                                                    |                           |                                           |                                        |                               |                           |                        |
|          | (अ) प्राप्तियाँ (ऋण, सम्पत्ति का विक्रय तथा आन्तरिक स्रोतों से आहरण) | 79531.27                  | 37875.65                                  | 30892.82                               | 75468.47                      | 110261.19                 | 03                     |
|          | (ब) व्यय (निर्माण कार्य, फर्नीचर फिक्चर्स टूल्स एवं प्लान्ट्स आदि)   | 76771.06                  | 10857.15                                  | 24405.96                               | 35263.11                      | 78105.65                  | 04                     |
| 2.       | आयगत : REVENUE                                                       |                           |                                           |                                        |                               |                           |                        |
|          | (अ) प्राप्तियाँ (ब्याज एवं अन्य प्राप्तियाँ)                         | 22535.44                  | 2119.96                                   | 8714.10                                | 10834.06                      | 7488.80                   | 12                     |
|          | (ब) व्यय                                                             |                           |                                           |                                        |                               |                           |                        |
|          | 1. संस्थापन व्यय एवं ब्याज आदि                                       | 19179.85                  | 6941.73                                   | 3652.00                                | 10593.73                      | 7173.31                   | 12                     |
|          | 2. पेंशन दायित्व                                                     | —                         | —                                         | —                                      | —                             | —                         |                        |
|          | 3. आयकर व सीमान्त लाभ कर                                             |                           |                                           |                                        |                               |                           |                        |
|          | कुल व्यय                                                             | 19179.85                  | 6941.73                                   | 3652.00                                | 10593.73                      | 7173.31                   | 12                     |

## (VIII)

(रुपये लाखों में)

| क्र.सं. | मद                                                             | संशोधित बजट अनुमान वर्ष 2019-2020 | बजट अनुमान वर्ष 2020-2021 |
|---------|----------------------------------------------------------------|-----------------------------------|---------------------------|
|         | पूँजीगत व्यय में निम्न मदों पर लिये गये प्रावधानों का विवरण :- |                                   |                           |
| 1.      | कार्यालय भवन का निर्माण                                        | रु. 23.22                         | रु. 133.38                |
| 2.      | सम्राट अशोक उद्यान एवं टेक्नोलोजी पार्क                        | रु. 0.44                          | रु. 0.00                  |
| 3.      | टूल्स एवं प्लान्ट्स                                            | रु. 1.75                          | रु. 2.25                  |
| 4.      | फर्नीचर, फिक्सचर्स, ऑफिस, इक्विपमेंट, वाहन आदि                 | रु. 240.65                        | रु. 58.25                 |

मण्डल के वर्ष 2019-2020 के संशोधित अनुमान तथा वर्ष 2020-2021 के बजट अनुमानों का विस्तृत विवरण संलग्न निर्धारित प्रपत्रों में संचालक मण्डल के समक्ष विचारार्थ/अनुमोदनार्थ प्रस्तुत है।

वित्तीय सलाहकार

# **RAJASTHAN HOUSING BOARD**

## **I N D E X**

### **BUDGET ESTIMATES 2020-2021 & REVISED ESTIMATES 2019-2020**

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| 18.          | STATEMENT SHOWING CADREWISE POST SANCTIONED / POST FILLED UP AND VACANCIES | 175-179         |

बोर्ड बैठक संख्या : 241  
विचार बिन्दु संख्या : ०६...

## राजस्थान आवासन मण्डल, जयपुर

विषय : राजस्थान आवासन मण्डल के वर्ष 2019-2020 के संशोधित बजट अनुमान व वर्ष 2020-21 के बजट अनुमान

राजस्थान आवासन मण्डल अधिनियम, 1970 के अनुच्छेद 29 से 31 की अनुपालना में वर्ष 2019-20 के संशोधित बजट अनुमान व वर्ष 2020-21 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 किस्तों पर मकान लेने का विकल्प देने पर सस्ती ब्याज दरों पर क्रमशः 6.5 प्रतिशत एवं 7 प्रतिशत ब्याज दर पर 20 वर्षों तक की मासिक किस्तों पर आवण्टी को मकान का आवण्टन किया जाता है।

मण्डल द्वारा आवास निर्माण के कार्यक्रम को वृहद् स्तर पर अपनाने के फलस्वरूप माह दिसम्बर, 2019 तक विभिन्न आय वर्गों के कुल 250405 मकानों का निर्माण कार्य हाथ में लिया गया, जिसमें से 248476 मकानों का निर्माण कार्य पूर्ण कर 227715 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 2019-20 एवं 2020-2021 के भौतिक लक्ष्यों का संक्षिप्त ब्यौरा निम्नानुसार है :-

| क्र.सं. | विवरण                                    | बजट अनुमान वर्ष 2019-20 में निर्धारित लक्ष्य | संशोधित लक्ष्य वर्ष 2019-20 | अनुमानित लक्ष्य वर्ष 2020-21 |
|---------|------------------------------------------|----------------------------------------------|-----------------------------|------------------------------|
| अ.      | गत वर्ष की निर्माणाधीन इकाईयाँ           | 6574                                         | 5046                        | 4478                         |
| ब.      | वर्ष के दौरान शुरू की जाने वाली इकाईयाँ  | 0                                            | 2493                        | 2464                         |
| स.      | कुल निर्माणाधीन इकाईयाँ                  | 6574                                         | 7539                        | 6942                         |
| द.      | वर्ष के दौरान पूर्ण की जाने वाली इकाईयाँ | 2161                                         | 3061                        | 927                          |
| य.      | अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ  | 4413                                         | 4478                        | 6015                         |

# **STATEMENT OF CAPITALISATION OF INDIRECT CHARGES**

**PAGE NO. 1 TO 2**

(1)

# RAJASTHAN HOUSING BOARD, JAIPUR

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON REVISED ESTIMATES 2019-2020

(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                      | 2700.00      | 1434.55      | 434.24         | 442.96              | 5011.75                | 351.44                    | 5363.19             | 0.00                       | 5363.19             | 536.32                      | 5899.51               | 28.23                  | 5927.74                | 0.00               | 5927.74                 | 915.99              |
| 2     | LIG                      | 2250.00      | 2851.10      | 2634.54        | 665.33              | 8400.97                | 433.59                    | 8834.56             | 0.00                       | 8834.56             | 883.46                      | 9718.02               | 184.42                 | 9902.44                | 198.05             | 10100.49                | 1699.52             |
| 3     | MIG                      | 1800.00      | 3301.27      | 621.82         | 439.74              | 6162.83                | 433.61                    | 6596.44             | 0.00                       | 6596.44             | 659.64                      | 7256.08               | 52.85                  | 7308.93                | 511.63             | 7820.56                 | 1657.73             |
| 4     | HIG                      | 900.00       | 2245.98      | 135.75         | 49.86               | 3331.59                | 267.41                    | 3599.00             | 0.00                       | 3599.00             | 359.90                      | 3958.90               | 12.90                  | 3971.80                | 317.74             | 4289.54                 | 957.95              |
| 5     | SFS                      | 1350.00      | 20.80        | 2246.21        | 180.85              | 3797.86                | 116.52                    | 3914.38             | 0.00                       | 3914.38             | 391.44                      | 4305.82               | 0.00                   | 4305.82                | 322.94             | 4628.76                 | 830.90              |
| 6     | SHOPS                    | 1000.00      | 437.49       | 518.31         | 0.00                | 1955.80                | 122.19                    | 2077.99             | 0.00                       | 2077.99             | 311.70                      | 2389.69               | 51.83                  | 2441.52                | 244.15             | 2685.67                 | 729.87              |
| 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                    | 10000.00     | 10291.19     | 6590.87        | 1778.74             | 28660.80               | 1724.76                   | 30385.56            | 0.00                       | 30385.56            | 3142.46                     | 33528.02              | 330.23                 | 33858.25               | 1594.51            | 35452.76                | 6791.96             |
| 8     | DEPOSIT WORKS            | 0.00         | 3.79         | 0.85           | 0.00                | 4.64                   | 0.00                      | 4.64                | 0.00                       | 4.64                | 0.46                        | 5.10                  | 0.00                   | 5.10                   | 0.00               | 5.10                    | 0.46                |
| 9     | OFFICE COMPLEX           | 0.00         | 0.00         | 23.22          | 0.00                | 23.22                  | 0.00                      | 23.22               | 0.00                       | 23.22               | 0.00                        | 23.22                 | 0.00                   | 23.22                  | 0.00               | 23.22                   | 0.00                |
| 10    | ASHOK UDYAN & TECH. PARK | 0.00         | 0.44         | 0.00           | 0.00                | 0.44                   | 0.00                      | 0.44                | 0.00                       | 0.44                | 0.00                        | 0.44                  | 0.00                   | 0.44                   | 0.00               | 0.44                    | 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              | 10000.00     | 10295.42     | 6614.94        | 1778.74             | 28689.10               | 1724.76                   | 30413.86            | 0.00                       | 30413.86            | 3142.92                     | 33556.78              | 330.23                 | 33887.01               | 1594.51            | 35481.52                | 6792.42             |

(2)

# RAJASTHAN HOUSING BOARD, JAIPUR

STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON BUDGET ESTIMATES 2020-2021  
(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                      | 6750.00      | 3707.95      | 1121.03        | 399.40              | 11978.38               | 888.93                    | 12867.31            | 0.00                       | 12867.31            | 1286.73                     | 14154.04              | 72.87                  | 14226.91               | 0.00               | 14226.91                | 2248.53             |
| 2     | LIG                      | 5625.00      | 4024.67      | 2623.62        | 655.22              | 12928.51               | 820.22                    | 13748.73            | 0.00                       | 13748.73            | 1374.87                     | 15123.60              | 183.65                 | 15307.25               | 306.15             | 15613.40                | 2684.89             |
| 3     | MIG                      | 4500.00      | 5914.39      | 3077.36        | 471.64              | 13963.39               | 885.22                    | 14848.61            | 0.00                       | 14848.61            | 1484.86                     | 16333.47              | 261.58                 | 16595.05               | 1161.65            | 17756.70                | 3793.31             |
| 4     | HIG                      | 2250.00      | 2705.38      | 2595.92        | 67.70               | 7619.00                | 421.21                    | 8040.21             | 0.00                       | 8040.21             | 804.02                      | 8844.23               | 246.61                 | 9090.84                | 727.27             | 9818.11                 | 2199.11             |
| 5     | SFS                      | 3375.00      | 510.00       | 7120.74        | 183.07              | 11188.81               | 330.23                    | 11519.04            | 0.00                       | 11519.04            | 1151.90                     | 12670.94              | 0.00                   | 12670.94               | 950.32             | 13621.26                | 2432.45             |
| 6     | SHOPS                    | 2500.00      | 1484.05      | 1154.11        | 0.00                | 5138.16                | 338.64                    | 5476.80             | 0.00                       | 5476.80             | 821.52                      | 6298.32               | 115.41                 | 6413.73                | 641.37             | 7055.10                 | 1916.94             |
| 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                |
| 7     | TOTAL                    | 25000.00     | 18346.44     | 17692.78       | 1777.03             | 62816.25               | 3684.45                   | 66500.70            | 0.00                       | 66500.70            | 6923.90                     | 73424.60              | 880.12                 | 74304.72               | 3786.76            | 78091.48                | 15275.23            |
| 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         | 133.38         | 0.00                | 133.38                 | 0.00                      | 133.38              | 0.00                       | 133.38              | 0.00                        | 133.38                | 0.00                   | 133.38                 | 0.00               | 133.38                  | 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                |
| 11    | GRAND TOTAL              | 25000.00     | 18346.44     | 17826.16       | 1777.03             | 62949.63               | 3684.45                   | 66634.08            | 0.00                       | 66634.08            | 6923.90                     | 73557.98              | 880.12                 | 74431.13               | 3786.76            | 78224.86                | 15275.23            |

**ABSTRACT AND DETAILS OF CAPITAL RECEIPTS & EXPENDITURE**

**PAGE NO. 3 TO 11**

# RAJASTHAN HOUSING BOARD

## ABSTRACT OF CAPITAL RECEIPTS

BUDGET ESTIMATES FOR THE YEAR 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS                                              | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|---------------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                             | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| I     | <b>CAPITAL</b>                                                |                                      |                                               |                                |                                                                 |                                                |                                               |
| A.    | <b>RECEIPTS</b>                                               |                                      |                                               |                                |                                                                 |                                                |                                               |
| 1     | OPENING BALANCE                                               | 15742.20                             | 18536.79                                      | 25442.70                       | 0.00                                                            | 25442.70                                       | 40205.36                                      |
| 2     | LOANS                                                         | 0.00                                 | 0.00                                          | 0.00                           | -18.06                                                          | -18.06                                         | 0.00                                          |
| 3     | GRANTS                                                        | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
| 4     | SALE PROCEEDS/AUCTION ETC.                                    |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | i)SALE PROCEEDS OF PROPERTIES                                 | 17768.49                             | 26591.20                                      | 5494.85                        | 6032.20                                                         | 11527.05                                       | 17107.12                                      |
|       | ii) AUCTION OF PLOTS                                          | 4381.88                              | 30686.22                                      | 6162.01                        | 28496.39                                                        | 34658.40                                       | 48559.12                                      |
|       | iii) AUCTION OF SHOPS                                         | 1459.89                              | 3729.06                                       | 786.79                         | 3084.55                                                         | 3871.34                                        | 4389.59                                       |
|       | <b>TOTAL SALE PROCEEDS(4)</b>                                 | <b>23610.26</b>                      | <b>61006.48</b>                               | <b>12443.65</b>                | <b>37613.14</b>                                                 | <b>50056.79</b>                                | <b>70055.83</b>                               |
| 5     | WITHDRAWALS FROM<br>INTERNAL RESOURCES                        | 0.00                                 | 0.00                                          | 0.00                           | 5.10                                                            | 5.10                                           | 0.00                                          |
|       |                                                               | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
| 6     | MISCELLANEOUS                                                 |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | <b>TOTAL:A-RECEIPTS(1 TO 6)</b>                               | <b>39352.46</b>                      | <b>79543.27</b>                               | <b>37886.35</b>                | <b>37600.18</b>                                                 | <b>75486.53</b>                                | <b>110261.19</b>                              |
| 7     | DEDUCT:REPAYMENT/<br>PROVISION FOR REPAYMENT<br>OF CAPITAL(-) |                                      |                                               |                                |                                                                 |                                                |                                               |
|       |                                                               | -44.02                               | -12.00                                        | -10.70                         | -7.36                                                           | -18.06                                         | 0.00                                          |
|       | <b>TOTAL:A-RECEIPTS(NET)</b>                                  | <b>39308.44</b>                      | <b>79531.27</b>                               | <b>37875.65</b>                | <b>37592.82</b>                                                 | <b>75468.47</b>                                | <b>110261.19</b>                              |

## ABSTRACT OF CAPITAL EXPENDITURE

## BUDGET ESTIMATES FOR THE YEAR 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                                      | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                    | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| I.    | <u>CAPITAL</u>                                       |                                      |                                               |                                |                                                                 |                                                |                                               |
| B.    | <u>EXPENDITURE</u>                                   |                                      |                                               |                                |                                                                 |                                                |                                               |
| 1     | WORKS                                                | 13078.94                             | 77402.12                                      | 11045.72                       | 24435.80                                                        | 35481.52                                       | 78224.86                                      |
| 2     | TOOLS & PLANTS                                       | -8.94                                | -3.49                                         | 0.00                           | -6.11                                                           | -6.11                                          | -4.73                                         |
| 3     | FURNITURE, FIXTURES, OFFICE<br>EQUIPMENTS & VEHICLES | 137.37                               | -7.72                                         | 4.88                           | 176.47                                                          | 181.35                                         | -65.03                                        |
| 4     | SUSPENSE                                             | 658.37                               | -622.10                                       | -193.45                        | -200.20                                                         | -393.65                                        | -49.45                                        |
| 5     | MISCELLANEOUS                                        | 0.00                                 | 2.25                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | TOTAL: B EXPENDITURE                                 | 13865.74                             | 76771.06                                      | 10857.15                       | 24405.96                                                        | 35263.11                                       | 78105.65                                      |
|       | CLOSING BALANCE                                      | 25442.70                             | 2760.21                                       | 27018.50                       | 13186.86                                                        | 40205.36                                       | 32155.54                                      |
|       |                                                      |                                      |                                               |                                |                                                                 |                                                |                                               |

# **RAJASTHAN HOUSING BOARD** **DETAILS OF CAPITAL RECEIPTS**

**I. CAPITAL**  
**A. RECEIPTS**

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS                                          | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|-----------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                         | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| I.    | <u>CAPITAL</u>                                            |                                      |                                               |                                |                                                                 |                                                |                                               |
| A.    | <u>RECEPITS</u>                                           |                                      |                                               |                                |                                                                 |                                                |                                               |
| 1.    | <u>OPENING BALANCE</u>                                    | 15742.20                             | 18536.79                                      | 25442.70                       | 0.00                                                            | 25442.70                                       | 40205.36                                      |
| 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                           | -18.06                                                          | -18.06                                         | 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                                          |
|       | <b>TOTAL LOANS (2)</b>                                    | 0.00                                 | 0.00                                          | 0.00                           | -18.06                                                          | -18.06                                         | 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                                          |
|       | <b>TOTAL GRANTS</b>                                       | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
| 4.    | <u>SALE PROCEEDS/AUCTION ETC.</u><br>(PRINCIPAL PORTION)  |                                      |                                               |                                |                                                                 |                                                |                                               |
| A.    | <u>SALE PROCEEDS OF PROPERTIES</u><br>(PRINCIPAL PORTION) |                                      |                                               |                                |                                                                 |                                                |                                               |

| (RS. IN LACS) |                                                       |                                      |                                               |                                |                                                                 |                                                |                                               |
|---------------|-------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| S.NO.         | HEAD OF ACCOUNTS                                      | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
| 1             | 2                                                     | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| (a)           | <u>OUTRIGHT SALE</u>                                  |                                      |                                               |                                |                                                                 |                                                |                                               |
|               | I. EWS GROUP                                          | 721.81                               | 2560.08                                       | 331.58                         | 498.36                                                          | 829.94                                         | 1886.97                                       |
|               | II. LOWER INCOME GROUP                                | 777.45                               | 3151.42                                       | 445.99                         | 604.73                                                          | 1050.72                                        | 2031.95                                       |
|               | III. MIDDLE INCOME GROUP                              | 4017.25                              | 5130.73                                       | 1960.88                        | 1070.35                                                         | 3031.23                                        | 3944.22                                       |
|               | IV. HIGHER INCOME GROUP                               | 456.95                               | 2374.19                                       | 967.89                         | 968.39                                                          | 1936.28                                        | 1875.73                                       |
|               | <b>TOTAL (a)</b>                                      | <b>5973.46</b>                       | <b>13216.42</b>                               | <b>3706.34</b>                 | <b>3141.83</b>                                                  | <b>6848.17</b>                                 | <b>9738.87</b>                                |
| (b)           | <u>HIRE PURCHASE</u>                                  |                                      |                                               |                                |                                                                 |                                                |                                               |
|               | I. EWS GROUP                                          | 2300.18                              | 3403.60                                       | 701.11                         | 469.97                                                          | 1171.08                                        | 2072.91                                       |
|               | II. LOWER INCOME GROUP                                | 2549.31                              | 3108.63                                       | 702.06                         | 519.38                                                          | 1221.44                                        | 1837.22                                       |
|               | III. MIDDLE INCOME GROUP                              | 2981.76                              | 3025.45                                       | 636.74                         | 527.87                                                          | 1164.61                                        | 1824.33                                       |
|               | IV. HIGHER INCOME GROUP                               | 1312.28                              | 1136.39                                       | 419.91                         | 395.20                                                          | 815.11                                         | 886.60                                        |
|               | <b>TOTAL (b)</b>                                      | <b>9143.53</b>                       | <b>10674.07</b>                               | <b>2459.82</b>                 | <b>1912.42</b>                                                  | <b>4372.24</b>                                 | <b>6621.06</b>                                |
| (c)           | SEED MONEY                                            | 874.15                               | 98.50                                         | -288.84                        | 435.21                                                          | 146.37                                         | 202.00                                        |
| (d)           | S.F.S.                                                | 1777.35                              | 2602.21                                       | -382.47                        | 542.74                                                          | 160.27                                         | 545.19                                        |
|               | <b>TOTAL (a to d)</b>                                 | <b>17768.49</b>                      | <b>26591.20</b>                               | <b>5494.85</b>                 | <b>6032.20</b>                                                  | <b>11527.05</b>                                | <b>17107.12</b>                               |
| B.            | AUCTION OF PLOTS                                      | 4381.88                              | 30686.22                                      | 6162.01                        | 28496.39                                                        | 34658.40                                       | 48559.12                                      |
| C.            | AUCTION OF SHOPS                                      | 1459.89                              | 3729.06                                       | 786.79                         | 3084.55                                                         | 3871.34                                        | 4389.59                                       |
|               | <b>TOTAL:SALE PROCEEDS OF<br/>PROPERTIES (a to c)</b> | <b>23610.26</b>                      | <b>61006.48</b>                               | <b>12443.65</b>                | <b>37613.14</b>                                                 | <b>50056.79</b>                                | <b>70055.83</b>                               |
|               |                                                       |                                      |                                               |                                |                                                                 |                                                |                                               |

(7)

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS                                               | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|----------------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                              | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| 5.    | WITHDRAWALS FROM INTERNAL<br>RESOURCES                         | 0.00                                 | 0.00                                          | 0.00                           | 5.10                                                            | 5.10                                           | 0.00                                          |
| 6.    | MISCELLANEOUS                                                  | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | TOTAL: RECEIPTS (1 to 6)                                       | 39352.46                             | 79543.27                                      | 37886.35                       | 37600.18                                                        | 75486.53                                       | 110261.19                                     |
| 7.    | DEDUCT:<br><br>REPAYMENT/PROVISION FOR<br>REPAYMENT OF CAPITAL | -44.02                               | -12.00                                        | -10.70                         | -7.36                                                           | -18.06                                         | 0.00                                          |
|       | TOTAL-A:RECEIPTS (NET)                                         | 39308.44                             | 79531.27                                      | 37875.65                       | 37592.82                                                        | 75468.47                                       | 110261.19                                     |

# RAJASTHAN HOUSING BOARD

## DETAILS OF CAPITAL EXPENDITURE

### I. CAPITAL B. EXPENDITURE

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                    | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS<br>(NOV.19 TO MAR.20 | REVISED<br>ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------|
| 1     | 2                                  | 3                                    | 4                                             | 5                              | 6                                                          | 7                                                 | 8                                             |
| I.    | <b>CAPITAL</b>                     |                                      |                                               |                                |                                                            |                                                   |                                               |
| B.    | <b>EXPENDITURE</b>                 |                                      |                                               |                                |                                                            |                                                   |                                               |
| 1.    | <b>WORKS</b>                       |                                      |                                               |                                |                                                            |                                                   |                                               |
| a)    | <b>ECONOMICALLY WEAKER SECTION</b> |                                      |                                               |                                |                                                            |                                                   |                                               |
| i)    | COST OF LAND ACQUISITION           | 80.18                                | 9450.00                                       | 1012.37                        | 1687.63                                                    | 2700.00                                           | 6750.00                                       |
| ii)   | COST OF DEVELOPMENT                | 877.27                               | 1671.33                                       | 527.70                         | 906.85                                                     | 1434.55                                           | 3707.95                                       |
| iii)  | COST OF CONSTRUCTION               | 263.76                               | 2283.85                                       | 94.34                          | 339.90                                                     | 434.24                                            | 1121.03                                       |
| iv)   | OTHER DIRECT CHARGES               | 415.82                               | 480.27                                        | 257.50                         | 185.46                                                     | 442.96                                            | 399.40                                        |
| v)    | INDIRECT CHARGES                   | 319.03                               | 3109.09                                       | 0.00                           | 915.99                                                     | 915.99                                            | 2248.53                                       |
|       | <b>TOTAL (a)</b>                   | <b>1956.06</b>                       | <b>16994.54</b>                               | <b>1891.91</b>                 | <b>4035.83</b>                                             | <b>5927.74</b>                                    | <b>14226.91</b>                               |
| b)    | <b>LOWER INCOME GROUP</b>          |                                      |                                               |                                |                                                            |                                                   |                                               |
| i)    | COST OF LAND ACQUISITION           | 66.81                                | 7875.00                                       | 843.65                         | 1406.35                                                    | 2250.00                                           | 5625.00                                       |
| ii)   | COST OF DEVELOPMENT                | 1199.86                              | 2538.71                                       | 1390.25                        | 1460.85                                                    | 2851.10                                           | 4024.67                                       |
| iii)  | COST OF CONSTRUCTION               | 685.03                               | 4553.38                                       | 1219.64                        | 1414.90                                                    | 2634.54                                           | 2623.62                                       |
| iv)   | OTHER DIRECT CHARGES               | 724.10                               | 749.03                                        | 374.64                         | 290.69                                                     | 665.33                                            | 655.22                                        |
| v)    | INDIRECT CHARGES                   | 599.08                               | 4014.68                                       | 0.00                           | 1699.52                                                    | 1699.52                                           | 2684.89                                       |
|       | <b>TOTAL (b)</b>                   | <b>3274.88</b>                       | <b>19730.80</b>                               | <b>3828.18</b>                 | <b>6272.31</b>                                             | <b>10100.49</b>                                   | <b>15613.40</b>                               |
| c)    | <b>MIDDLE INCOME GROUP</b>         |                                      |                                               |                                |                                                            |                                                   |                                               |
| i)    | COST OF LAND ACQUISITION           | 53.45                                | 6315.00                                       | 674.91                         | 1125.09                                                    | 1800.00                                           | 4500.00                                       |
| ii)   | COST OF DEVELOPMENT                | 3133.02                              | 3286.89                                       | 1091.44                        | 2209.83                                                    | 3301.27                                           | 5914.39                                       |
| iii)  | COST OF CONSTRUCTION               | 154.23                               | 2317.70                                       | 260.55                         | 361.27                                                     | 621.82                                            | 3077.36                                       |
| iv)   | OTHER DIRECT CHARGES               | 578.85                               | 711.71                                        | 257.13                         | 182.61                                                     | 439.74                                            | 471.64                                        |
| v)    | INDIRECT CHARGES                   | 1167.44                              | 3960.38                                       | 0.00                           | 1657.73                                                    | 1657.73                                           | 3793.31                                       |
|       | <b>TOTAL (c)</b>                   | <b>5086.99</b>                       | <b>16591.68</b>                               | <b>2284.03</b>                 | <b>5536.53</b>                                             | <b>7820.56</b>                                    | <b>17756.70</b>                               |

| S.NO. | HEAD OF ACCOUNT                 | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS<br>(NOV. 19 TO MAR. 20) | REVISED<br>ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|---------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|---------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------|
| 1     | 2                               | 3                                    | 4                                             | 5                              | 6                                                             | 7                                                 | 8                                             |
| d)    | <u>HIGHER INCOME GROUP</u>      |                                      |                                               |                                |                                                               |                                                   |                                               |
| i)    | COST OF LAND ACQUISITION        | 26.73                                | 3150.00                                       | 337.46                         | 562.54                                                        | 900.00                                            | 2250.00                                       |
| ii)   | COST OF DEVELOPMENT             | 944.07                               | 1600.72                                       | 1017.74                        | 1228.24                                                       | 2245.98                                           | 2705.38                                       |
| iii)  | COST OF CONSTRUCTION            | 29.78                                | 905.18                                        | 73.40                          | 62.35                                                         | 135.75                                            | 2595.92                                       |
| iv)   | OTHER DIRECT CHARGES            | 25.75                                | 80.49                                         | 15.36                          | 34.50                                                         | 49.86                                             | 67.70                                         |
| v)    | INDIRECT CHARGES                | 336.72                               | 1920.49                                       | 0.00                           | 957.95                                                        | 957.95                                            | 2199.11                                       |
|       | <b>TOTAL (d)</b>                | <b>1363.05</b>                       | <b>7656.88</b>                                | <b>1443.96</b>                 | <b>2845.58</b>                                                | <b>4289.54</b>                                    | <b>9818.11</b>                                |
| e)    | <u>CONST. OF SFS / PARIJAT</u>  |                                      |                                               |                                |                                                               |                                                   |                                               |
| i)    | COST OF LAND ACQUISITION        | 40.09                                | 4725.00                                       | 506.19                         | 843.81                                                        | 1350.00                                           | 3375.00                                       |
| ii)   | COST OF DEVELOPMENT             | 240.46                               | 342.95                                        | 0.80                           | 20.00                                                         | 20.80                                             | 510.00                                        |
| iii)  | COST OF CONSTRUCTION            | 556.13                               | 3723.93                                       | 533.20                         | 1713.01                                                       | 2246.21                                           | 7120.74                                       |
| iv)   | OTHER DIRECT CHARGES            | 212.93                               | 272.15                                        | 112.95                         | 67.90                                                         | 180.85                                            | 183.07                                        |
| v)    | INDIRECT CHARGES                | 231.36                               | 2373.33                                       | 0.00                           | 830.90                                                        | 830.90                                            | 2432.45                                       |
|       | <b>TOTAL (e)</b>                | <b>1280.97</b>                       | <b>11437.36</b>                               | <b>1153.14</b>                 | <b>3475.62</b>                                                | <b>4628.76</b>                                    | <b>13621.26</b>                               |
| f)    | <u>CONST. OF STAFF QUARTERS</u> |                                      |                                               |                                |                                                               |                                                   |                                               |
| i)    | COST OF LAND ACQUISITION        | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                          | 0.00                                              | 0.00                                          |
| ii)   | COST OF DEVELOPMENT             | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                          | 0.00                                              | 0.00                                          |
| iii)  | COST OF CONSTRUCTION            | 0.00                                 | 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                                          |
|       | <b>TOTAL (f)</b>                | <b>0.00</b>                          | <b>0.00</b>                                   | <b>0.00</b>                    | <b>0.00</b>                                                   | <b>0.00</b>                                       | <b>0.00</b>                                   |
| g)    | <u>CONST. OF SHOPS</u>          |                                      |                                               |                                |                                                               |                                                   |                                               |
| i)    | COST OF LAND ACQUISITION        | 29.69                                | 3500.00                                       | 374.98                         | 625.02                                                        | 1000.00                                           | 2500.00                                       |
| ii)   | COST OF DEVELOPMENT             | 45.75                                | 20.00                                         | 57.00                          | 380.49                                                        | 437.49                                            | 1484.05                                       |
| iii)  | COST OF CONSTRUCTION            | 0.00                                 | 0.00                                          | 1.58                           | 516.73                                                        | 518.31                                            | 1154.11                                       |
| iv)   | OTHER DIRECT CHARGES            | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                          | 0.00                                              | 0.00                                          |
| v)    | INDIRECT CHARGES                | 31.44                                | 1467.14                                       | 0.00                           | 729.87                                                        | 729.87                                            | 1916.94                                       |
|       | <b>TOTAL (g)</b>                | <b>106.88</b>                        | <b>4987.14</b>                                | <b>433.56</b>                  | <b>2252.11</b>                                                | <b>2685.67</b>                                    | <b>7055.10</b>                                |

| S.NO. | HEAD OF ACCOUNT                                       | ACTUALS FOR THE YEAR<br>2018-2019 | BUDGET ESTIMATES FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS<br>(NOV. 19 TO MAR. 20) | REVISED ESTIMATES FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES FOR THE YEAR<br>2020-2021 |
|-------|-------------------------------------------------------|-----------------------------------|--------------------------------------------|--------------------------------|---------------------------------------------------------|---------------------------------------------|--------------------------------------------|
| 1     | 2                                                     | 3                                 | 4                                          | 5                              | 6                                                       | 7                                           | 8                                          |
| h)    | DEPOSIT WORKS                                         |                                   |                                            |                                |                                                         |                                             |                                            |
| 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                                       | 3.79                           | 0.00                                                    | 3.79                                        | 0.00                                       |
| iii)  | COST OF CONSTRUCTION                                  | 9.08                              | 0.00                                       | 0.85                           | 0.00                                                    | 0.85                                        | 0.00                                       |
| iv)   | OTHER DIRECT CHARGES                                  | 0.00                              | 0.00                                       | 0.00                           | 0.00                                                    | 0.00                                        | 0.00                                       |
| v)    | INDIRECT CHARGES                                      | 0.91                              | 0.00                                       | 0.00                           | 0.46                                                    | 0.46                                        | 0.00                                       |
|       | <b>TOTAL (h)</b>                                      | <b>9.99</b>                       | <b>0.00</b>                                | <b>4.64</b>                    | <b>0.46</b>                                             | <b>5.10</b>                                 | <b>0.00</b>                                |
| i)    | CONST. OF OFFICE BUILDING                             | 0.00                              | 3.72                                       | 6.30                           | 16.92                                                   | 23.22                                       | 133.38                                     |
| j)    | ASHOK UDYAN                                           | 0.12                              | 0.00                                       | 0.00                           | 0.44                                                    | 0.44                                        | 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                                       |
|       | <b>TOTAL WORKS (a TO l)</b>                           | <b>13078.94</b>                   | <b>77402.12</b>                            | <b>11045.72</b>                | <b>24435.80</b>                                         | <b>35481.52</b>                             | <b>78224.86</b>                            |
| 2.    | TOOLS & PLANTS                                        | 0.00                              | 5.45                                       | 0.00                           | 1.75                                                    | 1.75                                        | 2.25                                       |
|       | LESS : DEPRECIATION                                   | -8.94                             | -8.94                                      | 0.00                           | -7.86                                                   | -7.86                                       | -6.98                                      |
|       | <b>TOOLS &amp; PLANTS (NET)</b>                       | <b>-8.94</b>                      | <b>-3.49</b>                               | <b>0.00</b>                    | <b>-6.11</b>                                            | <b>-6.11</b>                                | <b>-4.73</b>                               |
| 3.    | FURNI., FIX., OFFICE EQUIP. & VEHICLES                | 182.37                            | 55.40                                      | 4.88                           | 235.77                                                  | 240.65                                      | 58.25                                      |
|       | LESS : DEPRECIATION                                   | -45.00                            | -63.12                                     | 0.00                           | -59.30                                                  | -59.30                                      | -123.28                                    |
|       | <b>FURNITURE, FIXTURES (NET)</b>                      | <b>137.37</b>                     | <b>-7.72</b>                               | <b>4.88</b>                    | <b>176.47</b>                                           | <b>181.35</b>                               | <b>-65.03</b>                              |
| 4.    | SUSPENSE (DEBIT)                                      |                                   |                                            |                                |                                                         |                                             |                                            |
|       |                                                       | 15.28                             | 31.23                                      | 0.00                           | 12.77                                                   | 12.77                                       | 24.23                                      |
| i)    | STOCK                                                 | 0.00                              | 0.00                                       | 0.00                           | 0.00                                                    | 0.00                                        | 0.00                                       |
| 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                                       | 3.88                              | 407.35                                     | 4.24                           | 63.78                                                   | 68.02                                       | 412.35                                     |
| v)    | STORE ADVANCE                                         | 0.00                              | 2.00                                       | 0.00                           | 0.00                                                    | 0.00                                        | 0.00                                       |
| vi)   | OTHER ADVANCE                                         | 1368.85                           | 868.93                                     | 503.48                         | 490.08                                                  | 993.56                                      | 500.00                                     |
|       | <b>TOTAL (DEBIT)</b>                                  | <b>1388.01</b>                    | <b>1309.51</b>                             | <b>507.72</b>                  | <b>566.63</b>                                           | <b>1074.35</b>                              | <b>936.58</b>                              |

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                                      | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                    | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
|       | <u>SUSPENSE (CREDIT)</u>                             |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | i) STOCK                                             | 37.96                                | 12.00                                         | 0.91                           | 0.00                                                            | 0.91                                           | 7.00                                          |
|       | 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                                  | 104.53                               | 910.38                                        | 390.83                         | 50.62                                                           | 441.45                                         | 385.85                                        |
|       | v) STORE ADVANCE                                     | 0.00                                 | 45.75                                         | 0.00                           | 16.78                                                           | 16.78                                          | 35.84                                         |
|       | vi) OTHER ADVANCE                                    | 587.15                               | 963.48                                        | 309.43                         | 699.43                                                          | 1008.86                                        | 557.34                                        |
|       | <b>TOTAL (CREDIT)</b>                                | <b>729.64</b>                        | <b>1931.61</b>                                | <b>701.17</b>                  | <b>766.83</b>                                                   | <b>1468.00</b>                                 | <b>986.03</b>                                 |
|       | <b>NET DEBIT(+)/CREDIT(-)</b>                        | <b>658.37</b>                        | <b>-622.10</b>                                | <b>-193.45</b>                 | <b>-200.20</b>                                                  | <b>-393.65</b>                                 | <b>-49.45</b>                                 |
| 5.    | <u>MISCELLANEOUS</u>                                 |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) EXPENDITURE CONNECTED WITH<br>ISSUE OF DEBENTURES | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | b) EXPENDITURE ON INVESTIGATION<br>AND RESEARCH      | 0.00                                 | 2.25                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | c) OTHER ITEMS                                       | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (5)</b>                                     | <b>0.00</b>                          | <b>2.25</b>                                   | <b>0.00</b>                    | <b>0.00</b>                                                     | <b>0.00</b>                                    | <b>0.00</b>                                   |
|       | <b>GRAND TOTAL</b>                                   | <b>13865.74</b>                      | <b>76771.06</b>                               | <b>10857.15</b>                | <b>24405.96</b>                                                 | <b>35263.11</b>                                | <b>78105.65</b>                               |
|       | <b>CLOSING BALANCE</b>                               | <b>25442.70</b>                      | <b>2760.21</b>                                | <b>27018.50</b>                | <b>13186.86</b>                                                 | <b>40205.36</b>                                | <b>32155.54</b>                               |

**ABSTRACT & DETAILS OF REVENUE RECEIPTS & EXPENDITURE**

**PAGE NO. 12 TO 17**

# RAJASTHAN HOUSING BOARD

## DETAILS OF REVENUE RECEIPTS

BUDGET ESTIMATES FOR THE YEAR 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

### II. REVENUE A. RECEIPTS

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                                        | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS<br>(NOV.19 TO MAR.20) | REVISED<br>ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|--------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                      | 3                                    | 4                                             | 5                              | 6                                                           | 7                                                 | 8                                             |
| 1.    | <u>GRANTS</u>                                          |                                      |                                               |                                |                                                             |                                                   |                                               |
| a)    | GRANTS FROM GOVT. FOR<br>ADM. EXP. OF BOARD            | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                        | 0.00                                              | 0.00                                          |
| b)    | OTHER GRANTS                                           | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                        | 0.00                                              | 0.00                                          |
|       | <b>TOTAL GRANTS</b>                                    | <b>0.00</b>                          | <b>0.00</b>                                   | <b>0.00</b>                    | <b>0.00</b>                                                 | <b>0.00</b>                                       | <b>0.00</b>                                   |
| 2.    | <u>INTEREST</u>                                        |                                      |                                               |                                |                                                             |                                                   |                                               |
| a)    | INTEREST ON LTD / STD                                  | 1402.62                              | 701.70                                        | 39.64                          | 2165.74                                                     | 2205.38                                           | 2003.32                                       |
| b)    | INTEREST ON SALE PROCEEDS<br>OF BUILDING               | 5103.48                              | 5955.12                                       | 1019.56                        | 3846.15                                                     | 4865.71                                           | 3813.13                                       |
| c)    | INTEREST ON LOANS<br>ADVANCED BY THE BOARD             | 7.40                                 | 7.33                                          | 6.34                           | 0.71                                                        | 7.05                                              | 7.13                                          |
| d)    | MISCELLANEOUS                                          | 1084.18                              | 219.20                                        | 0.94                           | 290.69                                                      | 291.63                                            | 645.96                                        |
|       | <b>TOTAL INTEREST</b>                                  | <b>7597.68</b>                       | <b>6883.35</b>                                | <b>1066.48</b>                 | <b>6303.29</b>                                              | <b>7369.77</b>                                    | <b>6469.54</b>                                |
| 3.    | <u>MISCELLANEOUS</u>                                   |                                      |                                               |                                |                                                             |                                                   |                                               |
| a)    | FEES, FINES & FORFEITURES                              | 1277.97                              | 1175.17                                       | 845.48                         | 688.78                                                      | 1534.26                                           | 613.00                                        |
| b)    | SALE OF PLANS, TENDERS ETC.                            | 23.98                                | 29.07                                         | 10.29                          | 84.96                                                       | 95.25                                             | 82.45                                         |
| c)    | LEAVE SALARY & PENSION<br>CONTRIBUTION                 | 0.00                                 | 0.50                                          | 0.00                           | 0.00                                                        | 0.00                                              | 0.00                                          |
| d)    | RECOVERY OF EXPENDITURE                                | 6.93                                 | 5.70                                          | 1.97                           | 4.61                                                        | 6.58                                              | 6.60                                          |
| e)    | SALE OF APPLICATION FORMS /<br>REGISTRATION FORMS ETC. | 5.76                                 | 11.76                                         | 0.80                           | 32.21                                                       | 33.01                                             | 9.55                                          |
| f)    | OTHER RECEIPTS                                         | 962.17                               | 875.62                                        | 194.94                         | 1600.25                                                     | 1795.19                                           | 307.66                                        |
|       | <b>TOTAL MISCELLANEOUS</b>                             | <b>2276.81</b>                       | <b>2097.82</b>                                | <b>1053.48</b>                 | <b>2410.81</b>                                              | <b>3464.29</b>                                    | <b>1019.26</b>                                |
|       | <b>TOTAL (A) RECEIPTS</b>                              | <b>9874.49</b>                       | <b>8981.17</b>                                | <b>2119.96</b>                 | <b>8714.10</b>                                              | <b>10834.06</b>                                   | <b>7488.80</b>                                |
|       | DEDUCT: TRANSFER TO/FROM<br>CER                        | 3000.00                              | 0.00                                          | 0.00                           | 0.00                                                        | 0.00                                              | 0.00                                          |
|       | <b>NET (A) : RECEIPTS</b>                              | <b>12874.49</b>                      | <b>8981.17</b>                                | <b>2119.96</b>                 | <b>8714.10</b>                                              | <b>10834.06</b>                                   | <b>7488.80</b>                                |

## RAJASTHAN HOUSING BOARD

### DETAILS OF REVENUE EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

#### II. REVENUE

#### B. - EXPENDITURE

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS                                                         | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|--------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                                        | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| 1.    | <b>ESTABLISHMENT</b>                                                     |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | <b>PAY AND ALLOWANCES</b>                                                |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | i) SALARIES                                                              | 8492.25                              | 10913.74                                      | 5195.29                        | 3544.84                                                         | 8740.13                                        | 9122.14                                       |
|       | ii) TRAVELLING EXPENDITURE                                               | 65.25                                | 80.95                                         | 41.62                          | 35.33                                                           | 76.95                                          | 79.20                                         |
|       | iii) MEDICAL EXPENDITURE                                                 | 379.00                               | 687.70                                        | 206.40                         | 212.05                                                          | 418.45                                         | 1146.85                                       |
|       | iv) LEAVE SALARY & PENSION<br>CONTRIBUTION                               | 20.18                                | 36.30                                         | 24.75                          | 20.13                                                           | 44.88                                          | 49.30                                         |
|       | v) CONTRIBUTION TO EMPLOYEE P.F.                                         | 48.13                                | 46.83                                         | 28.03                          | 25.98                                                           | 54.01                                          | 61.97                                         |
|       | vi) FEES & ALLOWANCES TO THE<br>MEMBERS OF THE BOARD                     | 0.00                                 | 0.70                                          | 0.00                           | 0.50                                                            | 0.50                                           | 0.50                                          |
|       | vii) OTHER ITEMS                                                         | 404.05                               | 1941.40                                       | 333.34                         | 1733.38                                                         | 2066.72                                        | 1973.40                                       |
|       | viii) PENSION CONTRIBUTION                                               | 1678.43                              | 2054.56                                       | 373.38                         | 285.84                                                          | 659.22                                         | 2716.42                                       |
|       | <b>TOTAL (a)</b>                                                         | <b>11087.29</b>                      | <b>15762.18</b>                               | <b>6202.81</b>                 | <b>5858.05</b>                                                  | <b>12060.86</b>                                | <b>15149.78</b>                               |
| b)    | <b>OFFICE CONTINGENCIES</b>                                              |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | i) STATIONERY & PRINTING                                                 | 60.43                                | 125.70                                        | 43.94                          | 59.53                                                           | 103.47                                         | 114.67                                        |
|       | ii) POSTAGE & TELEGRAMS                                                  | 30.80                                | 25.89                                         | 11.85                          | 6.33                                                            | 18.18                                          | 21.47                                         |
|       | iii) TELEPHONE EXPENDITURE                                               | 22.39                                | 46.12                                         | 9.55                           | 24.97                                                           | 34.52                                          | 41.26                                         |
|       | iv) BOOKS & PERIODICALS                                                  | 7.16                                 | 11.99                                         | 3.37                           | 6.91                                                            | 10.28                                          | 11.03                                         |
|       | v) ADVERTISEMENT & PUBLICITY                                             | 371.77                               | 1506.15                                       | 98.65                          | 1436.12                                                         | 1534.77                                        | 1822.00                                       |
|       | vi) LEGAL EXPENSES                                                       | 84.49                                | 130.20                                        | 50.91                          | 74.90                                                           | 125.81                                         | 137.40                                        |
|       | vii) RENT INCLUDING LIGHT & WATER<br>CHARGES FOR OFFICE<br>ACCOMMODATION | 79.57                                | 116.15                                        | 57.76                          | 60.69                                                           | 118.45                                         | 124.35                                        |

| S.NO. | HEAD OF ACCOUNT                                      | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|------------------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                                    | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| 3.    | <b>INTEREST</b>                                      |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) INTEREST ON LOANS                                 | 14.20                                | 15.00                                         | 35.52                          | 27.48                                                           | 63.00                                          | 15.00                                         |
|       | b) INTEREST ON DEBENTURES                            | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | c) INTEREST ON REGISTRATION DEPOSIT                  | 874.43                               | 89.88                                         | 25.54                          | 40.72                                                           | 66.26                                          | 45.18                                         |
|       | d) MISCELLANEOUS                                     | 53.12                                | 107.50                                        | 14.27                          | 165.58                                                          | 179.85                                         | 12.80                                         |
|       | <b>TOTAL (3)</b>                                     | <b>941.75</b>                        | <b>212.38</b>                                 | <b>75.33</b>                   | <b>233.78</b>                                                   | <b>309.11</b>                                  | <b>72.98</b>                                  |
|       | LESS: INTEREST CHARGED TO WORKS                      | 964.57                               | 6768.11                                       | 0.00                           | 2054.99                                                         | 2054.99                                        | 4564.57                                       |
|       | <b>INTEREST (NET)</b>                                | <b>-22.82</b>                        | <b>-6555.73</b>                               | <b>75.33</b>                   | <b>-1821.21</b>                                                 | <b>-1745.88</b>                                | <b>-4491.59</b>                               |
| 4.    | <b>SUSPENSE</b>                                      |                                      |                                               |                                |                                                                 |                                                |                                               |
| 5.    | <b>MISCELLANEOUS</b>                                 |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) EXPENDITURE CONNECTED WITH<br>ISSUE OF DEBENTURES | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | b) EXPENDITURE ON INVESTIGATION<br>AND RESEARCH      | 3.44                                 | 20.10                                         | 0.59                           | 6.35                                                            | 6.94                                           | 8.20                                          |
|       | c) MISCELLANEOUS GRANTS                              | 0.00                                 | 0.00                                          | 0.00                           | 200.00                                                          | 200.00                                         | 0.00                                          |
|       | d) LOSSES/WRITE OFF                                  | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (5)</b>                                     | <b>3.44</b>                          | <b>20.10</b>                                  | <b>0.59</b>                    | <b>206.35</b>                                                   | <b>206.94</b>                                  | <b>8.20</b>                                   |
| 6     | <b>TAXES</b>                                         |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | 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                                 | 0.50                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | g) MISCELLANEOUS TAX                                 | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (6)</b>                                     | <b>0.00</b>                          | <b>0.50</b>                                   | <b>0.00</b>                    | <b>0.00</b>                                                     | <b>0.00</b>                                    | <b>0.00</b>                                   |

**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 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                 | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 | DETAILS AT<br>PAGE NO. |
|-------|---------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|------------------------|
| 1     | 2                               | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             | 9                      |
| III   | OPENING BALANCE                 | 78162.00                             | 89269.80                                      | 71719.55                       | 0.00                                                            | 71719.55                                       | 70153.22                                      |                        |
|       | <u>DEPOSITS</u>                 |                                      |                                               |                                |                                                                 |                                                |                                               |                        |
|       | 1 DEPOSIT OF CONTRACTORS        | 1004.78                              | 1937.20                                       | 787.50                         | 1155.04                                                         | 1942.54                                        | 1837.22                                       | 19                     |
|       | 2 REGISTRATION DEPOSITS         | 12.57                                | 209.45                                        | 84.88                          | 2.12                                                            | 87.00                                          | 102.35                                        | 19                     |
|       | 3 OTHER DEPOSITS                | 13113.80                             | 15203.27                                      | 6609.26                        | 6519.50                                                         | 13128.76                                       | 11690.31                                      | 19                     |
|       | 4 DEPOSIT FOR WORKS             | 1.35                                 | 50.00                                         | 4.37                           | 36.46                                                           | 40.83                                          | 40.00                                         | 19                     |
| IV    | 5 FUNDS                         | 4912.09                              | 5471.55                                       | 1091.15                        | 687.24                                                          | 1778.39                                        | 1768.65                                       | 20                     |
|       | TOTAL DEPOSITS                  | 19044.59                             | 22871.47                                      | 8577.16                        | 8400.36                                                         | 16977.52                                       | 15438.53                                      |                        |
|       | <u>ADVANCES</u>                 |                                      |                                               |                                |                                                                 |                                                |                                               |                        |
|       | 1 ADVANCE BEARING INTEREST      | 72.84                                | 15.31                                         | 3.64                           | 84.50                                                           | 88.14                                          | 85.29                                         | 20                     |
|       | 2 ADVANCE NOT BEARING INRTEREST | 10752.64                             | 1159.64                                       | 68.51                          | 242.86                                                          | 311.37                                         | 209.80                                        | 20                     |
|       | TOTAL ADVANCES                  | 10825.48                             | 1174.95                                       | 72.15                          | 327.36                                                          | 399.51                                         | 295.09                                        |                        |
| V     | SUSPENSE                        | 24624.75                             | 85251.19                                      | 2478.85                        | 42000.18                                                        | 44479.03                                       | 35188.88                                      | 21                     |
| VI    | REMITTANCES                     | 23654.08                             | 50075.00                                      | 15373.40                       | 25027.00                                                        | 40400.40                                       | 70150.00                                      | 21                     |
| VII   | INVESTMENTS                     | 0.05                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          | 21                     |
|       | GRAND TOTAL                     | 156310.95                            | 248642.41                                     | 98221.11                       | 75754.90                                                        | 173976.01                                      | 191225.72                                     |                        |

# **RAJASTHAN HOUSING BOARD** **DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS**

**INCOMING**

BUDGET ESTIMATES FOR THE YEAR 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS              | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|-------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                             | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| III   | OPENING BALANCE               | 78162.00                             | 89269.80                                      | 71719.55                       | 0.00                                                            | 71719.55                                       | 70153.22                                      |
| 1.    | <u>DEPOSITS</u>               |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | <u>DEPOSIT OF CONTRACTORS</u> |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | CONTRACTORS DEPOSITS          | 1004.78                              | 1937.20                                       | 787.50                         | 1155.04                                                         | 1942.54                                        | 1837.22                                       |
| b)    | SUMS DUE TO CONTRACTORS       | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (1)</b>              | <b>1004.78</b>                       | <b>1937.20</b>                                | <b>787.50</b>                  | <b>1155.04</b>                                                  | <b>1942.54</b>                                 | <b>1837.22</b>                                |
| 2.    | <u>REGISTRATION DEPOSITS</u>  |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | SPECIAL REGISTRATION          | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
| b)    | GENERAL REGISTRATION          | 12.57                                | 209.45                                        | 84.88                          | 2.12                                                            | 87.00                                          | 102.35                                        |
| c)    | REGISTRATION OF SHOPS         | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (2)</b>              | <b>12.57</b>                         | <b>209.45</b>                                 | <b>84.88</b>                   | <b>2.12</b>                                                     | <b>87.00</b>                                   | <b>102.35</b>                                 |
| 3.    | <u>OTHER DEPOSITS</u>         |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | HIRE PURCHASE DEPOSITS        | 351.59                               | 618.30                                        | 183.27                         | 127.60                                                          | 310.87                                         | 290.00                                        |
| b)    | MISCELLANEOUS DEPOSITS        | 12762.21                             | 14584.97                                      | 6425.39                        | 6391.90                                                         | 12817.89                                       | 11400.31                                      |
| c)    | SAVING DEPOSITS               | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (3)</b>              | <b>13113.80</b>                      | <b>15203.27</b>                               | <b>6609.26</b>                 | <b>6519.50</b>                                                  | <b>13128.76</b>                                | <b>11690.31</b>                               |
| 4.    | DEPOSIT FOR WORKS             | 1.35                                 | 50.00                                         | 4.37                           | 36.46                                                           | 40.83                                          | 40.00                                         |

|                           |
|---------------------------|
| INCOMING<br>(RS. IN LACS) |
|---------------------------|

| S.NO. | HEAD OF ACCOUNTS                            | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH 2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|---------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                                           | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| 5.    | <u>FUNDS:</u>                               |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) PROVIDENT FUND/G.P.F.                    | 1449.31                              | 1482.70                                       | 681.56                         | 447.04                                                          | 1128.60                                        | 1280.59                                       |
|       | b) DEBENTURE REDEMPTION FUND                | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | c) ANCILLIARY SERVICE SCHEME FUND           | 421.70                               | 698.00                                        | 349.75                         | 240.20                                                          | 589.95                                         | 488.05                                        |
|       | d) MAINTENANCE RESERVE FUND                 | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | e) CONTINGENCY EQUALIZATION<br>RESERVE FUND | 3041.08                              | 3290.85                                       | 59.84                          | 0.00                                                            | 59.84                                          | 0.01                                          |
|       | TOTAL (5)                                   | 4912.09                              | 5471.55                                       | 1091.15                        | 687.24                                                          | 1778.39                                        | 1768.65                                       |
|       | TOTAL III DEPOSITS (1 TO 5)                 | 19044.59                             | 22871.47                                      | 8577.16                        | 8400.36                                                         | 16977.52                                       | 15438.53                                      |
| IV    | <u>ADVANCES:</u>                            |                                      |                                               |                                |                                                                 |                                                |                                               |
| 1.    | <u>ADVANCES BEARING INTEREST</u>            |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) ADVANCE FOR PURCHASE OF<br>CONVEYANCE    | 0.21                                 | 0.75                                          | 0.66                           | 0.04                                                            | 0.70                                           | 0.25                                          |
|       | b) HOUSE BUILDING ADVANCE                   | 8.84                                 | 10.45                                         | 2.98                           | 3.64                                                            | 6.62                                           | 7.39                                          |
|       | c) OTHER ADVANCES                           | 63.79                                | 4.11                                          | 0.00                           | 80.82                                                           | 80.82                                          | 77.65                                         |
|       | TOTAL (1)                                   | 72.84                                | 15.31                                         | 3.64                           | 84.50                                                           | 88.14                                          | 85.29                                         |
| 2.    | <u>ADVANCES NOT BEARING INTEREST</u>        |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) ADVANCE PAY ON TRANSFER                  | 0.00                                 | 1.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | b) ADVANCE TA ON TRANSFER                   | 0.00                                 | 1.10                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | c) PERMANENT ADVANCE                        | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | d) OTHER ADVANCES                           | 10752.64                             | 1157.54                                       | 68.51                          | 242.86                                                          | 311.37                                         | 209.80                                        |
|       | TOTAL (2)                                   | 10752.64                             | 1159.64                                       | 68.51                          | 242.86                                                          | 311.37                                         | 209.80                                        |
|       | TOTAL (1+2)                                 | 10825.48                             | 1174.95                                       | 72.15                          | 327.36                                                          | 399.51                                         | 295.09                                        |

**INCOMING**  
 (RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS                | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|---------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                               | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| V     | <u>SUSPENSE</u>                 |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) INTER UNIT SUSPENSE          | 23916.75                             | 84651.19                                      | 2143.14                        | 41585.89                                                        | 43729.03                                       | 34388.88                                      |
|       | b) UNCLASSIFIED SUSPENSE        | 708.00                               | 600.00                                        | 335.71                         | 414.29                                                          | 750.00                                         | 800.00                                        |
|       | <b>TOTAL SUSPENSE (V)</b>       | <b>24624.75</b>                      | <b>85251.19</b>                               | <b>2478.85</b>                 | <b>42000.18</b>                                                 | <b>44479.03</b>                                | <b>35188.88</b>                               |
| VI    | <u>REMITTANCES</u>              |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) TRANSFER OF FUNDS TO UNITS   | 23654.08                             | 50075.00                                      | 15373.40                       | 25027.00                                                        | 40400.40                                       | 70150.00                                      |
| VII   | <u>INVESTMENTS</u>              |                                      |                                               |                                |                                                                 |                                                |                                               |
|       | a) INVESTMENT OF PF DEPOSITS    | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | b) OTHER INVESTMENTS            | 0.05                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL INVESTMENT</b>         | <b>0.05</b>                          | <b>0.00</b>                                   | <b>0.00</b>                    | <b>0.00</b>                                                     | <b>0.00</b>                                    | <b>0.00</b>                                   |
|       | <b>GRAND TOTAL (III TO VII)</b> | <b>156310.95</b>                     | <b>248642.41</b>                              | <b>98221.11</b>                | <b>75754.90</b>                                                 | <b>173976.01</b>                               | <b>191225.72</b>                              |

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

**PAGE NO. 22 TO 25**

**ABSTRACT OF FINANCIAL TARGETS**

**PAGE NO. 26 TO 29**

## RAJASTHAN HOUSING BOARD

## ABSTRACT OF DEPOSITS, ADVANCES AND INVESTMENTS

OUTGOING

BUDGET ESTIMATES FOR THE YEAR 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                 | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 | DETAILS AT<br>PAGE NO. |
|-------|---------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|------------------------|
| 1     | 2                               | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             | 9                      |
| III   | <u>DEPOSITS</u>                 |                                      |                                               |                                |                                                                 |                                                |                                               |                        |
|       | 1 DEPOSIT OF CONTRACTORS        | 2529.67                              | 3563.60                                       | 1287.94                        | 2806.00                                                         | 4093.94                                        | 2728.95                                       | 23                     |
|       | 2 REGISTRATION DEPOSITS         | 598.53                               | 570.15                                        | 555.96                         | 166.59                                                          | 722.55                                         | 547.60                                        | 23                     |
|       | 3 OTHER DEPOSITS                | 13435.60                             | 12434.97                                      | 5912.48                        | 6161.53                                                         | 12074.01                                       | 11169.72                                      | 23                     |
|       | 4 DEPOSIT FOR WORKS             | 11.33                                | 0.00                                          | 0.00                           | 5.10                                                            | 5.10                                           | 0.00                                          | 23                     |
|       | 5 FUNDS                         | 2051.96                              | 3011.17                                       | 839.23                         | 1015.44                                                         | 1854.67                                        | 3000.25                                       | 24                     |
|       | <b>TOTAL DEPOSITS</b>           | <b>18627.09</b>                      | <b>19579.89</b>                               | <b>8595.61</b>                 | <b>10154.66</b>                                                 | <b>18750.27</b>                                | <b>17446.52</b>                               |                        |
| IV    | <u>ADVANCES</u>                 |                                      |                                               |                                |                                                                 |                                                |                                               |                        |
|       | 1 ADVANCE BEARING INTEREST      | 6.22                                 | 16.66                                         | 1.38                           | 3.47                                                            | 4.85                                           | 10.90                                         | 24                     |
|       | 2 ADVANCE NOT BEARING INRTEREST | 2658.68                              | 691.65                                        | 258.96                         | 229.28                                                          | 488.24                                         | 366.63                                        | 24                     |
|       | <b>TOTAL ADVANCES</b>           | <b>2664.90</b>                       | <b>708.31</b>                                 | <b>260.34</b>                  | <b>232.75</b>                                                   | <b>493.09</b>                                  | <b>377.53</b>                                 |                        |
| V     | SUSPENSE                        | 36562.01                             | 85251.19                                      | 17570.18                       | 26608.85                                                        | 44179.03                                       | 34788.88                                      | 25                     |
| VI    | REMITTANCES                     | 26089.97                             | 50075.00                                      | 14609.04                       | 25791.36                                                        | 40400.40                                       | 70150.00                                      | 25                     |
| VII   | INVESTMENTS                     | 647.43                               | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          | 25                     |
|       | <b>GRAND TOTAL (III TO VII)</b> | <b>84591.40</b>                      | <b>155614.39</b>                              | <b>41035.17</b>                | <b>62787.62</b>                                                 | <b>103822.79</b>                               | <b>122762.93</b>                              |                        |
|       | CLOSING BALANCE                 | 71719.55                             | 93028.02                                      | 57185.94                       | 12967.28                                                        | 70153.22                                       | 68462.79                                      | 25                     |

# RAJASTHAN HOUSING BOARD

## DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

**OUTGOING**

BUDGET ESTIMATES FOR THE YEAR 2020-2021 AND REVISED ESTIMATES FOR THE YEAR 2019-2020

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS              | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|-------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                             | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| III   | <u>DEPOSITS</u>               |                                      |                                               |                                |                                                                 |                                                |                                               |
| 1.    | <u>DEPOSIT OF CONTRACTORS</u> |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | CONTRACTORS DEPOSITS          | 2529.67                              | 3563.60                                       | 1287.94                        | 2806.00                                                         | 4093.94                                        | 2728.95                                       |
| b)    | SUMS DUE TO CONTRACTORS       | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (1)</b>              | <b>2529.67</b>                       | <b>3563.60</b>                                | <b>1287.94</b>                 | <b>2806.00</b>                                                  | <b>4093.94</b>                                 | <b>2728.95</b>                                |
| 2.    | <u>REGISTRATION DEPOSITS</u>  |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | SPECIAL REGISTRATION          | 0.00                                 | 0.00                                          | 0.00                           | 10.00                                                           | 10.00                                          | 5.00                                          |
| b)    | GENERAL REGISTRATION          | 598.53                               | 570.15                                        | 555.96                         | 156.59                                                          | 712.55                                         | 542.60                                        |
| c)    | REGISTRATION OF SHOPS         | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (2)</b>              | <b>598.53</b>                        | <b>570.15</b>                                 | <b>555.96</b>                  | <b>166.59</b>                                                   | <b>722.55</b>                                  | <b>547.60</b>                                 |
| 3.    | <u>OTHER DEPOSITS</u>         |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | HIRE PURCHASE DEPOSITS        | 255.43                               | 45.10                                         | 27.35                          | 31.81                                                           | 59.16                                          | 16.50                                         |
| b)    | MISCELLANEOUS DEPOSITS        | 13180.17                             | 12389.87                                      | 5885.13                        | 6129.72                                                         | 12014.85                                       | 11153.22                                      |
| c)    | SAVING DEPOSITS               | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL (3)</b>              | <b>13435.60</b>                      | <b>12434.97</b>                               | <b>5912.48</b>                 | <b>6161.53</b>                                                  | <b>12074.01</b>                                | <b>11169.72</b>                               |
| 4.    | DEPOSIT FOR WORKS             | 11.33                                | 0.00                                          | 0.00                           | 5.10                                                            | 5.10                                           | 0.00                                          |

| S.NO. | HEAD OF ACCOUNTS                            | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV. 19<br>TO MARCH.2020) | OUTGOING<br>(RS. IN LACS)                      |                                               |
|-------|---------------------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
|       |                                             |                                      |                                               |                                |                                                                  | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
| 1     | 2                                           | 3                                    | 4                                             | 5                              | 6                                                                | 7                                              | 8                                             |
| 5.    | <u>FUNDS:</u>                               |                                      |                                               |                                |                                                                  |                                                |                                               |
|       | a) PROVIDENT FUND/G.P.F.                    | 1445.06                              | 1480.70                                       | 682.72                         | 502.12                                                           | 1184.84                                        | 1315.79                                       |
|       | b) DEBENTURE REDEMPTION FUND                | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                             | 0.00                                           | 0.00                                          |
|       | c) ANCILLIARY SERVICE SCHEME FUND           | 9.84                                 | 15.47                                         | 11.86                          | 12.36                                                            | 24.22                                          | 176.46                                        |
|       | d) MAINTENANCE RESERVE FUND                 | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                             | 0.00                                           | 0.00                                          |
|       | e) CONTINGENCY EQUALIZATION<br>RESERVE FUND | 597.06                               | 1515.00                                       | 144.65                         | 500.96                                                           | 645.61                                         | 1508.00                                       |
|       | TOTAL (5)                                   | 2051.96                              | 3011.17                                       | 839.23                         | 1015.44                                                          | 1854.67                                        | 3000.25                                       |
|       | TOTAL III DEPOSITS (1 TO 5)                 | 18627.09                             | 19579.89                                      | 8595.61                        | 10154.66                                                         | 18750.27                                       | 17446.52                                      |
| IV    | <u>ADVANCES:</u>                            |                                      |                                               |                                |                                                                  |                                                |                                               |
| 1.    | <u>ADVANCES BEARING INTEREST</u>            |                                      |                                               |                                |                                                                  |                                                |                                               |
|       | a) ADVANCE FOR PURCHASE OF<br>CONVEYANCE    | 0.07                                 | 0.30                                          | 0.11                           | 0.20                                                             | 0.31                                           | 0.05                                          |
|       | b) HOUSE BUILDING ADVANCE                   | 6.15                                 | 6.95                                          | 1.27                           | 3.07                                                             | 4.34                                           | 5.40                                          |
|       | c) OTHER ADVANCES                           | 0.00                                 | 9.41                                          | 0.00                           | 0.20                                                             | 0.20                                           | 5.45                                          |
|       | TOTAL (1)                                   | 6.22                                 | 16.66                                         | 1.38                           | 3.47                                                             | 4.85                                           | 10.90                                         |
| 2.    | <u>ADVANCES NOT BEARING INTEREST</u>        |                                      |                                               |                                |                                                                  |                                                |                                               |
|       | a) ADVANCE PAY ON TRANSFER                  | 0.00                                 | 0.50                                          | 0.00                           | 0.00                                                             | 0.00                                           | 0.00                                          |
|       | b) ADVANCE TA ON TRANSFER                   | 0.00                                 | 0.60                                          | 0.00                           | 0.00                                                             | 0.00                                           | 0.00                                          |
|       | c) PERMANENT ADVANCE                        | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                             | 0.00                                           | 0.00                                          |
|       | d) OTHER ADVANCES                           | 2658.68                              | 690.55                                        | 258.96                         | 229.28                                                           | 438.24                                         | 360.63                                        |
|       | TOTAL (2)                                   | 2658.68                              | 691.65                                        | 258.96                         | 229.28                                                           | 488.24                                         | 366.63                                        |
|       | TOTAL (1+2)                                 | 2664.90                              | 708.31                                        | 260.34                         | 232.75                                                           | 493.09                                         | 377.53                                        |

**OUTGOING**  
 (RS. IN LACS)

| S.NO. | HEAD OF ACCOUNTS                | ACTUALS FOR<br>THE YEAR<br>2018-2019 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2019-2020 | ACTUALS UPTO<br>31ST OCT. 2019 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.19<br>TO MARCH.2020) | REVISED ESTIMATES<br>FOR THE YEAR<br>2019-2020 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2020-2021 |
|-------|---------------------------------|--------------------------------------|-----------------------------------------------|--------------------------------|-----------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| 1     | 2                               | 3                                    | 4                                             | 5                              | 6                                                               | 7                                              | 8                                             |
| V     | <u>SUSPENSE</u>                 |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | INTER UNIT SUSPENSE             | 35869.91                             | 84651.19                                      | 17223.85                       | 26355.18                                                        | 43579.03                                       | 34188.88                                      |
| b)    | UNCLASSIFIED SUSPENSE           | 692.10                               | 600.00                                        | 346.33                         | 253.67                                                          | 600.00                                         | 600.00                                        |
|       | <b>TOTAL SUSPENSE (V)</b>       | <b>36562.01</b>                      | <b>85251.19</b>                               | <b>17570.18</b>                | <b>26608.85</b>                                                 | <b>44179.03</b>                                | <b>34788.88</b>                               |
| VI    | <u>REMITTANCES</u>              |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | TRANSFER OF FUNDS TO UNITS      | 26089.97                             | 50075.00                                      | 14609.04                       | 25791.36                                                        | 40400.40                                       | 70150.00                                      |
| VII   | <u>INVESTMENTS</u>              |                                      |                                               |                                |                                                                 |                                                |                                               |
| a)    | INVESTMENT OF PF DEPOSITS       | 0.00                                 | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
| b)    | OTHER INVESTMENTS               | 647.43                               | 0.00                                          | 0.00                           | 0.00                                                            | 0.00                                           | 0.00                                          |
|       | <b>TOTAL INVESTMENT</b>         | <b>647.43</b>                        | <b>0.00</b>                                   | <b>0.00</b>                    | <b>0.00</b>                                                     | <b>0.00</b>                                    | <b>0.00</b>                                   |
|       | <b>GRAND TOTAL (III TO VII)</b> | <b>84591.40</b>                      | <b>155614.39</b>                              | <b>41035.17</b>                | <b>62787.62</b>                                                 | <b>103822.79</b>                               | <b>122762.93</b>                              |
|       | <b>CLOSING BALANCE</b>          | <b>71719.55</b>                      | <b>93028.02</b>                               | <b>57185.94</b>                | <b>12967.28</b>                                                 | <b>70153.22</b>                                | <b>68462.79</b>                               |

## (RUPEES IN LACS)

| (RUPEES IN LACS) |                                 |         |         |              |                        |        |                |                           |                |        |      |                          |         |                       |
|------------------|---------------------------------|---------|---------|--------------|------------------------|--------|----------------|---------------------------|----------------|--------|------|--------------------------|---------|-----------------------|
| S.NO.            | NAME OF UNIT                    | O.F.I.  | LIKELY  | SELF FINANCE | SCHEMES FROM OWN FUNDS | SHOPS  | OFFICE COMPLEX | ASHOK UDYAN AND TECH.PARK | DEPOSIT WORK   |        |      | BEAUTIFICATION OF CITIES | TOTAL   | AVAILABLE AT PAGE NO. |
|                  |                                 | SCHEMES | SCHEMES | SCHEMES      |                        | G.A.D. |                |                           | POLICE HOUSING | OTHERS |      |                          |         |                       |
| 1                | 2                               | 3       | 4       | 5            | 6                      | 7      | 8              | 9                         | 10             | 11     | 12   | 13                       | 14      | 15                    |
| A                | <u>JAIPUR CIRCLE-I,JAIPUR</u>   |         |         |              |                        |        |                |                           |                |        |      |                          |         |                       |
| 1                | DIV.III,JAIPUR                  |         |         |              | 489.04                 |        |                |                           |                |        |      |                          | 489.04  | 30 TO 32              |
| 2                | DIV.IV,JAIPUR                   |         |         | 31.00        | 125.25                 | 100.00 |                |                           |                |        |      |                          | 256.25  | 33 TO 35              |
| 3                | DIV-V,JAIPUR                    |         |         | 43.50        | 162.73                 | 10.00  |                |                           |                |        |      |                          | 216.23  | 35 TO 40              |
| 4                | DIV.X,JAIPUR                    |         |         |              | 3239.88                |        | 10.00          |                           |                |        |      |                          | 3249.88 | 41 TO 44              |
| 5                | DIV.XII,JAIPUR                  |         |         | 13.76        | 33.60                  | 327.12 |                |                           |                |        |      |                          | 374.48  | 45 TO 47              |
|                  | TOTAL (A)                       |         |         | 88.26        | 4050.50                | 437.12 | 10.00          | 0.00                      | 0.00           | 0.00   | 0.00 | 0.00                     | 4585.88 |                       |
| B                | <u>JAIPUR CIRCLE-II,JAIPUR</u>  |         |         |              |                        |        |                |                           |                |        |      |                          |         |                       |
| 1                | DIV.VI,JAIPUR                   |         |         | 573.95       | 190.90                 | 313.50 |                |                           |                |        |      |                          | 1078.35 | 48 TO 53              |
| 2                | DIV.IX,JAIPUR                   |         |         | 841.93       | 318.35                 | 9.00   |                |                           |                |        | 3.79 |                          | 1173.07 | 54 TO 56              |
| 3                | DIV.PHE-I,JAIPUR                |         |         |              | 1206.98                |        |                |                           |                |        |      |                          | 1206.98 | 57 TO 68              |
| 4                | DIV.AJMER                       |         |         |              | 147.64                 |        |                |                           |                |        |      |                          | 147.64  | 69 TO 74              |
| 5                | DIV.JHUNJHUNU                   |         |         |              | 64.84                  |        |                |                           |                |        |      |                          | 64.84   | 74 TO 75              |
|                  | TOTAL (B)                       |         |         | 1415.88      | 1928.71                | 322.50 | 0.00           | 0.00                      | 0.00           | 0.00   | 3.79 | 0.00                     | 3670.88 |                       |
| C                | <u>JAIPUR CIRCLE-III,JAIPUR</u> |         |         |              |                        |        |                |                           |                |        |      |                          |         |                       |
| 1                | DIV.I,JAIPUR                    |         |         | 12.86        | 469.75                 |        |                |                           |                |        | 0.24 |                          | 482.85  | 76 TO 77              |
| 2                | DIV.II,JAIPUR                   |         |         |              | 335.50                 |        |                |                           |                |        |      |                          | 335.50  | 78 TO 80              |
| 3                | DIV.XI,JAIPUR                   |         |         | 48.38        | 102.22                 |        |                |                           |                |        |      |                          | 150.60  | 80 TO 84              |
| 4                | DIV.XIII,JAIPUR                 |         |         | 8.74         | 251.72                 |        | 1.92           |                           |                |        |      |                          | 262.38  | 84 TO 89              |
| 5                | DIV.PHE-II,JAIPUR               |         |         |              | 1565.64                |        |                |                           |                |        |      |                          | 1565.64 | 89 TO 95              |
| 6                | DIV.DAUSA                       |         |         |              | 78.84                  |        |                |                           |                |        |      |                          | 78.84   | 96 TO 96              |
|                  | TOTAL (C)                       |         |         | 69.98        | 2803.67                | 0.00   | 1.92           | 0.00                      | 0.00           | 0.00   | 0.24 | 0.00                     | 2875.81 |                       |
| D                | <u>ALWAR CIRCLE,ALWAR</u>       |         |         |              |                        |        |                |                           |                |        |      |                          |         |                       |
| 1                | DIV.ALWAR                       |         |         |              | 128.33                 |        |                |                           |                |        |      |                          | 128.33  | 97 TO 98              |
| 2                | DIV.BHIWADI                     |         |         | 12.13        | 293.58                 |        |                |                           |                |        |      |                          | 305.71  | 98 TO 102             |
| 3                | DIV.BHARATPUR                   |         |         |              | 443.38                 |        |                |                           |                |        | 0.61 |                          | 443.99  | 102 TO 105            |
|                  | TOATL(D)                        |         |         | 12.13        | 865.29                 | 0.00   | 0.00           | 0.00                      | 0.00           | 0.00   | 0.61 | 0.00                     | 878.03  |                       |
| E                | <u>BIKANER CIRCLE,BIKANER</u>   |         |         |              |                        |        |                |                           |                |        |      |                          |         |                       |
| 1                | DIV.I,BIKANER                   |         |         |              | 372.85                 |        |                |                           |                |        |      |                          | 372.85  | 106 TO 107            |
| 2                | DIV.II,BIKANER                  |         |         |              | 49.94                  |        |                |                           |                |        |      |                          | 49.94   | 107 TO 109            |
| 3                | DIV.HANUMANGARH                 |         |         |              | 179.07                 |        |                |                           |                |        |      |                          | 179.07  | 109 TO 112            |
|                  | TOTAL (E)                       |         |         | 0.00         | 601.86                 | 0.00   | 0.00           | 0.00                      | 0.00           | 0.00   | 0.00 | 0.00                     | 601.86  |                       |

## RAJASTHAN HOUSING BOARD, JAIPUR

## ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2019-2020

| S.NO. | NAME OF L'N'T                     | O.F.I.<br>SCHEMES | LIKELY<br>SCHEMES | SELF FINANCE<br>SCHEMES | SCHEMES<br>FROM OWN<br>FUNDS | SHOPS   | OFFICE<br>COMPLEX | ASHOK UDYAN<br>AND<br>TECH.PARK | DEPOSIT WORK |                   |        | BEAUTIFICATION<br>OF CITIES | TOTAL    | AVAILABLE<br>AT PAGE<br>NO. |
|-------|-----------------------------------|-------------------|-------------------|-------------------------|------------------------------|---------|-------------------|---------------------------------|--------------|-------------------|--------|-----------------------------|----------|-----------------------------|
|       |                                   |                   |                   |                         |                              |         |                   |                                 | G.A.D.       | POLICE<br>HOUSING | OTHERS |                             |          |                             |
| 1     | 2                                 | 3                 | 4                 | 5                       | 6                            | 7       | 8                 | 9                               | 10           | 11                | 12     | 13                          | 14       | 15                          |
| F     | <u>JODHPUR CIRCLE-I, JODHPUR</u>  |                   |                   |                         | 615.54                       |         |                   |                                 |              |                   |        |                             | 615.54   | 113 TO 114                  |
|       | 1 DIV.II, JODHPUR                 |                   |                   | 9.03                    | 348.43                       |         |                   |                                 |              |                   |        |                             | 357.46   | 115 TO 117                  |
|       | 2 DIV.III, JODHPUR                |                   |                   | 27.72                   | 312.36                       |         | 11.30             |                                 |              |                   |        |                             | 351.38   | 117 TO 121                  |
|       | 3 DIV.IV, JODHPUR                 |                   |                   |                         | 292.39                       |         |                   | 0.44                            |              |                   |        |                             | 292.83   | 121 TO 126                  |
|       | 4 DIV.PHE, JODHPUR                |                   |                   |                         |                              |         |                   | 0.44                            | 0.00         | 0.00              | 0.00   | 0.00                        | 1617.21  |                             |
|       | TOTAL (F)                         |                   |                   | 36.75                   | 1568.72                      | 0.00    | 11.30             | 0.44                            | 0.00         | 0.00              | 0.00   | 0.00                        |          |                             |
| G     | <u>JODHPUR CIRCLE-II, JODHPUR</u> |                   |                   | 746.97                  | 99.05                        |         |                   |                                 |              |                   |        |                             | 846.02   | 127 TO 133                  |
|       | 1 DIV.I, JODHPUR                  |                   |                   |                         | 225.77                       |         |                   |                                 |              |                   |        |                             | 225.77   | 133 TO 137                  |
|       | 2 DIV.JAISALMER / BARMER          |                   |                   |                         | 106.20                       |         |                   |                                 |              |                   |        |                             | 106.20   | 137 TO 138                  |
|       | 3 DIV.PALI                        |                   |                   |                         |                              |         |                   |                                 |              |                   |        |                             |          |                             |
|       | TOTAL (G)                         | 0.00              |                   | 746.97                  | 431.02                       | 0.00    | 0.00              | 0.00                            | 0.00         | 0.00              | 0.00   | 0.00                        | 1177.99  |                             |
| H     | <u>KOTA CIRCLE, KOTA</u>          |                   |                   | 0.80                    | 921.36                       |         |                   |                                 |              |                   |        |                             | 922.16   | 139 TO 140                  |
|       | 1 DIV.KOTA                        |                   |                   |                         | 110.63                       |         |                   |                                 |              |                   |        |                             | 110.63   | 141 TO 142                  |
|       | 2 DIV.BARAN                       |                   |                   |                         |                              |         |                   |                                 |              |                   |        |                             |          |                             |
|       | TOTAL (G)                         |                   |                   | 0.80                    | 1031.99                      | 0.00    | 0.00              | 0.00                            | 0.00         | 0.00              | 0.00   | 0.00                        | 1032.79  |                             |
| I     | <u>UDAIPUR CIRCLE, UDAIPUR</u>    |                   |                   | 23.53                   | 71.29                        |         |                   |                                 |              |                   |        |                             | 94.82    | 143 TO 144                  |
|       | 1 DIV.I, UDAIPUR                  |                   |                   |                         | 75.60                        |         |                   |                                 |              |                   |        |                             | 75.60    | 144 TO 145                  |
|       | 2 DIV.II, UDAIPUR                 |                   |                   | 23.00                   | 33.49                        | 5.81    |                   |                                 |              |                   |        |                             | 62.30    | 145 TO 147                  |
|       | 3 DIV.BHILWARA                    |                   |                   |                         | 113.36                       |         |                   |                                 |              |                   |        |                             | 113.36   | 147 TO 148                  |
|       | 4 DIV.CHITTORGARH                 |                   |                   |                         | 96.50                        |         |                   |                                 |              |                   |        |                             | 96.50    | 148 TO 149                  |
|       | 5 DIV.DUNGARPUR                   |                   |                   |                         |                              |         |                   |                                 |              |                   |        |                             |          |                             |
|       | TOTAL (H)                         | 0.00              |                   | 46.53                   | 390.24                       | 5.81    | 0.00              | 0.00                            | 0.00         | 0.00              | 0.00   | 0.00                        | 442.58   |                             |
| J     | <u>R.E. ELECTRICAL, JAIPUR</u>    |                   |                   |                         | 1267.87                      | 298.49  |                   |                                 |              |                   |        |                             | 1566.36  | 150 TO 158                  |
| K     | <u>HEAD OFFICE</u>                |                   | 10000.00          |                         |                              |         |                   |                                 |              |                   |        |                             | 10000.00 |                             |
|       | 1 LAND PAYMENT<br>COMPILATION     |                   | 239.71            |                         |                              |         |                   |                                 |              |                   |        |                             | 239.71   |                             |
|       | GRAND TOTAL                       |                   | 239.71            | 2417.30                 | 14939.87                     | 1063.92 | 23.22             | 0.44                            | 0.00         | 0.00              | 4.64   | 0.00                        | 28689.10 |                             |

| S.NO.     | NAME OF UNIT                    | O.F.I.<br>SCHEMES | LIKELY<br>SCHEMES | SELF FINANCE<br>SCHEMES | SCHEMES<br>FROM OWN<br>FUNDS | SHOPS  | OFFICE<br>COMPLEX | ASHOK UDYAN<br>AND<br>TECH.PARK | (RUPEES IN LACS) |                   |        | TOTAL   | AVAILABLE<br>AT PAGE<br>NO. |                             |
|-----------|---------------------------------|-------------------|-------------------|-------------------------|------------------------------|--------|-------------------|---------------------------------|------------------|-------------------|--------|---------|-----------------------------|-----------------------------|
|           |                                 |                   |                   |                         |                              |        |                   |                                 | DEPOSIT WORK     |                   |        |         |                             | BEAUTIFICATION<br>OF CITIES |
|           |                                 |                   |                   |                         |                              |        |                   |                                 | G.A.D.           | POLICE<br>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                   | 132.04                       |        |                   |                                 |                  |                   |        |         | 142.04                      | 30 TO 32                    |
|           | 2 DIV.IV,JAIPUR                 |                   |                   | 40.00                   | 51.50                        | 224.00 |                   |                                 |                  |                   |        |         | 315.50                      | 33 TO 35                    |
|           | 3 DIV.V,JAIPUR                  |                   |                   | 51.21                   | 45.88                        |        |                   |                                 |                  |                   |        |         | 97.09                       | 35 TO 40                    |
|           | 4 DIV.X,JAIPUR                  |                   |                   |                         | 1136.67                      |        | 128.06            |                                 |                  |                   |        |         | 1264.73                     | 41 TO 44                    |
|           | 5 DIV.XII,JAIPUR                |                   |                   |                         | 35.50                        | 243.63 |                   |                                 |                  |                   |        |         | 279.13                      | 45 TO 47                    |
|           | TOTAL (A)                       |                   |                   | 101.21                  | 1401.59                      | 467.63 | 128.06            | 0.00                            | 0.00             | 0.00              | 0.00   | 0.00    | 2098.49                     |                             |
| B         | <u>JAIPUR CIRCLE-II,JAIPUR</u>  |                   |                   |                         |                              |        |                   |                                 |                  |                   |        |         |                             |                             |
|           | 1 DIV.VI,JAIPUR                 |                   |                   | 83.00                   | 301.90                       | 104.98 |                   |                                 |                  |                   |        |         | 489.88                      | 48 TO 53                    |
|           | 2 DIV.IX,JAIPUR                 |                   |                   | 1578.16                 | 137.51                       | 10.05  |                   |                                 |                  |                   |        |         | 1725.72                     | 54 TO 56                    |
|           | 3 DIV.PHE-I,JAIPUR              |                   |                   |                         | 407.42                       |        |                   |                                 |                  |                   |        |         | 407.42                      | 57 TO 68                    |
|           | 4 DIV.AJMER                     |                   |                   |                         | 195.00                       |        |                   |                                 |                  |                   |        |         | 195.00                      | 69 TO 74                    |
|           | 5 DIV.JHUNJHUNU                 |                   |                   |                         | 110.13                       |        |                   |                                 |                  |                   |        |         | 110.13                      | 74 TO 75                    |
|           | TOTAL (B)                       |                   |                   | 1661.16                 | 1151.96                      | 115.03 | 0.00              | 0.00                            | 0.00             | 0.00              | 0.00   | 0.00    | 2928.15                     |                             |
| C         | <u>JAIPUR CIRCLE-III,JAIPUR</u> |                   |                   |                         |                              |        |                   |                                 |                  |                   |        |         |                             |                             |
|           | 1 DIV.I,JAIPUR                  |                   |                   |                         | 449.00                       |        |                   |                                 |                  |                   |        |         | 449.00                      | 76 TO 77                    |
|           | 2 DIV.II,JAIPUR                 |                   |                   |                         | 342.00                       |        |                   |                                 |                  |                   |        |         | 342.00                      | 78 TO 80                    |
|           | 3 DIV.XI,JAIPUR                 |                   |                   |                         | 109.43                       |        |                   |                                 |                  |                   |        |         | 109.43                      | 80 TO 84                    |
|           | 4 DIV.XIII,JAIPUR               |                   |                   |                         | 86.61                        |        | 1.60              |                                 |                  |                   |        |         | 88.21                       | 84 TO 89                    |
|           | 5 DIV.PHE-II,JAIPUR             |                   |                   |                         | 794.07                       |        |                   |                                 |                  |                   |        |         | 794.07                      | 89 TO 95                    |
|           | 6 DIV.DAUSA                     |                   |                   |                         | 26.00                        |        |                   |                                 |                  |                   |        |         | 26.00                       | 96 TO 99                    |
| TOTAL (C) |                                 |                   | 0.00              | 1807.11                 | 0.00                         | 1.60   | 0.00              | 0.00                            | 0.00             | 0.00              | 0.00   | 1808.71 |                             |                             |
| D         | <u>ALWAR CIRCLE,ALWAR</u>       |                   |                   |                         |                              |        |                   |                                 |                  |                   |        |         |                             |                             |
|           | 1 DIV.ALWAR                     |                   |                   |                         | 78.48                        |        |                   |                                 |                  |                   |        |         | 78.48                       | 97 TO 98                    |
|           | 2 DIV.BHIWADI                   |                   |                   |                         | 1059.70                      |        |                   |                                 |                  |                   |        |         | 1059.70                     | 98 TO 102                   |
|           | 3 DIV.BHARATPUR                 |                   |                   |                         | 140.45                       |        |                   |                                 |                  |                   |        |         | 140.45                      | 102 TO 105                  |
|           | TOATL(D)                        |                   |                   | 0.00                    | 1278.63                      | 0.00   | 0.00              | 0.00                            | 0.00             | 0.00              | 0.00   | 0.00    | 1278.63                     |                             |
| E         | <u>BIKANER CIRCLE,BIKANER</u>   |                   |                   |                         |                              |        |                   |                                 |                  |                   |        |         |                             |                             |
|           | 1 DIV.I,BIKANER                 |                   |                   |                         | 180.00                       |        |                   |                                 |                  |                   |        |         | 180.00                      | 106 TO 107                  |
|           | 2 DIV.II,BIKANER                |                   |                   |                         | 227.61                       |        | 3.72              |                                 |                  |                   |        |         | 231.33                      | 107 TO 109                  |
|           | 3 DIV.HANUMANGARH               |                   |                   |                         | 99.31                        |        |                   |                                 |                  |                   |        |         | 99.31                       | 109 TO 112                  |
|           | TOTAL (E)                       |                   |                   | 0.00                    | 506.92                       | 0.00   | 3.72              | 0.00                            | 0.00             | 0.00              | 0.00   | 0.00    | 510.64                      |                             |

## RAJASTHAN HOUSING BOARD, JAIPUR

### ABSTRACT OF FINANCIAL TARGETS FOR THE YEAR 2020-2021

[illegible]

**DETAILS OF DIVISION - WISE FINANCIAL TARGETS**

**PAGE NO. 30 TO 158**

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020****A. JAIPUR CIRCLE-I, JAIPUR**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                         | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                    | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 1.    | <b>DIV. III, JAIPUR</b>                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>(1) LIKELY SCHEME</b>                                                               |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | DEV. OF NRI CLUB PRATAP NAGAR, SANGANER                                                | 200.00     | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 200.00                                  |
|       | <b>(2) S.F.S/PARIJAT SCHEME</b>                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | ARCHITECTURAL CONSULTANCY FOR CONST. OF HIG (B+S+10) AT SECTOR-17 PRATAP NAGAR         |            | 62.00        | -                                 | 10.00                                   | -                                      | -                                                         | -                                        | 10.00                                   |
|       | <b>(3) SCHEMA FROM OWN FUNDS</b>                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | ARCHITECTURAL CONSULTANCY CHARGES FOR CONST. OF MULTI STORIED HIG & MIG-B AT SECTOR-28 |            | 39.58        | -                                 | 20.00                                   | -                                      | -                                                         | -                                        | 20.00                                   |
| 2.    | IV ODC (WORK CHARGES) STAFF                                                            |            | -            | 39.27                             | 42.00                                   | 24.48                                  | 17.52                                                     | 42.00                                    | 37.00                                   |

| (31)  |                                                                                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|--------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                                                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | CONST. OF INTERNAL ROADS CABLE TRENCHES FOOTPATH, PARKING SPACE REPAIR WORK OF EXISTING ROAD AT CHINAB APARTMENT SEC-28 PRATAP NAGAR |            | 268.53       | -                                 | -                                       | 6.99                                   | -                                                         | 6.99                                     | -                                       |
| 4.    | 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                            | -                                       | 1.69                                   | -                                                         | 1.69                                     | -                                       |
| 5.    | 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         | -                                 | 0.90                                    | -                                      | 0.90                                                      | 0.90                                     | -                                       |
| 6.    | DEVELOPMENT/REPAIRING OF BOUNDARY WALL, DRAIN, NALLAH WORK AT SECTOR-17 PRATAP NAGAR, SANGANER, JAIPUR                               |            | 45.10        | -                                 | -                                       | -                                      | 40.00                                                     | 40.00                                    | 5.10                                    |
| 7.    | DEVELOPMENT WORK OF ROADS FOOTPATHS AND PATCH REPAIRING OF EXISTING ROADS AT SECTOR-28 PRATAP NAGAR, SANGANER, JAIPUR                |            | 52.08        | -                                 | -                                       | -                                      | 35.00                                                     | 35.00                                    | 17.08                                   |
| 8.    | MISCELLANEOUS WORK FOR EWS FLATS (G+3) KRISHNA APARTMENT SECTOR-28 PRATAP NAGAR, SANGANER, JAIPUR                                    |            | 2.23         | -                                 | -                                       | -                                      | 2.00                                                      | 2.00                                     | 0.23                                    |

(32)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                                                      | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                 | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 9.    | RECONSTRUCTION OF COMPOUND WALL FOR VACANT LAND SECTOR-06 (ZONE-69) PRATAP NAGAR, SANGANER, JAIPUR                                                  |              | 9.00         | -                                 | -                                       | -                                      | 9.11                                                      | 9.11                                     | -                                       |
| 10.   | MAINTENANCE OF ROAD SECTOR-24 (NRI) AT PRATAP NAGAR, SANGANER, JAIPUR                                                                               |              | 254.07       | -                                 | -                                       | -                                      | 234.00                                                    | 234.00                                   | 20.00                                   |
| 11.   | DEVELOPMENT / BEAUTIFICATION WORK AT ENTRY POINT ISLANDS AND REACH GATE TO ENTRY OF CLUB-21 IN NRI COLONY AT SECTOR-24 PRATAP NAGAR SANGANER JAIPUR |              | 74.63        | -                                 | -                                       | -                                      | 64.00                                                     | 64.00                                    | 10.63                                   |
| 12.   | CONSTRUCTION & PATCH REPAIRING OF EXISTING ROADS IN SEC-28 PRATAP NAGAR, JAIPUR                                                                     |              | 71.35        | -                                 | -                                       | -                                      | 51.35                                                     | 51.35                                    | 20.00                                   |
| 13.   | CONSTRUCTING & VACANT LAND DISMENTALING OF ENCROCHMENT AT VARIOUS SECTOR IN PRATAP NAGAR SANGANER JAIPUR                                            |              | -            | -                                 | -                                       | -                                      | 2.00                                                      | 2.00                                     | 2.00                                    |
|       |                                                                                                                                                     | <b>TOTAL</b> |              |                                   | <b>62.90</b>                            | <b>33.16</b>                           | <b>455.88</b>                                             | <b>489.04</b>                            | <b>132.04</b>                           |

| (33)                                    |                                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs)                           |                                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                                   | NAME OF SCHEME                                                                                              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                                     | 02.                                                                                                         | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION - IV, JAIPUR</u></b>     |                                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(1) LIKELY SCHEMES</u></b>        |                                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                      | DEVELOPMENT WORK PERIPHERAL ROAD AT SEC-3, PRATAP NAGAR, SANGANER JAIPUR                                    |            | 180.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 180.00                                  |
| 2.                                      | CONST. OF COMMUNITY CENTRE AT SEC-3, PRATAP NAGAR, SANGANER JAIPUR                                          |            | 150.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 150.00                                  |
| 3.                                      | COAST OF SERVILE LANE ALONG RANA SANGA ROAD P.N.                                                            |            | 1120.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 500.00                                  |
| <b>TOTAL</b>                            |                                                                                                             |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>                                               | <b>0.00</b>                              | <b>830.00</b>                           |
| <b><u>(2) SFS / PARIJAT SCHEMES</u></b> |                                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                      | COST OF MIG-A (S+11) 44 FLATS PH-I AT SEC-18, P.N. SANGANER, JAIPUR                                         |            | 752.74       | 688.12                            | -                                       | -                                      | 1.00                                                      | 1.00                                     | -                                       |
| 2.                                      | DEVELOPMENT WORK AT GROUP HOUSING SCHEME MIG-B 240 NOS (S+6) FLATS AT SEC-18, PRATAP NAGAR, SANGANER JAIPUR |            | 466.31       | 299.55                            | 10.00                                   | -                                      | -                                                         | -                                        | 10.00                                   |
| 3.                                      | O.D.C. (WORK CHARGE ONLY)                                                                                   |            |              | 21.42                             | 30.00                                   | 13.30                                  | 16.70                                                     | 30.00                                    | 30.00                                   |
| <b>TOTAL</b>                            |                                                                                                             |            |              |                                   | <b>40.00</b>                            | <b>13.30</b>                           | <b>17.70</b>                                              | <b>31.00</b>                             | <b>40.00</b>                            |

| S.NO.                            | NAME OF SCHEME                                                                                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                              | 02.                                                                                                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(3) SCHEMES FROM OWN FUND</b> |                                                                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                               | COST OF COMPOUND WALL OF OPEN LAND AND PARKS SEC-1, 3 & 5, PRATAP NAGAR, SANGANER, JAIPUR                            |            | 153.45       | -                                 | 143.45                                  | 30.48                                  | 62.90                                                     | 93.38                                    | 51.50                                   |
| 2.                               | CONST OF LIG (G+3)-96 NOS FLATS UNDER AFFORDABLE HOUSING SCHEME PH-II, AT SECTOR-29, PRATAP NAGAR, SANGANER, JAIPUR  |            | -            | 612.46                            | -                                       | -                                      | 3.76                                                      | 3.76                                     | -                                       |
| 3.                               | DEVELOPMENT WORKS AT GROUP HOUSING SCHEME MIG-B 240 NOS (S+6) FLATS, SEC. 18, PRATAP NAGAR, SANGANER, JAIPUR         |            | 315.00       | -                                 | -                                       | -                                      | 5.35                                                      | 5.35                                     | -                                       |
| 4.                               | CONST. OF EWS 129 LIG-67 NOS ZONE-II, PRATAP NAGAR, SANGANER, JAIPUR                                                 |            | -            | -                                 | -                                       | 11.01                                  | 0.00                                                      | 11.01                                    | -                                       |
| 5.                               | PLANTATION & MAINTENANCE OF PLANTS IN ALAKNANDA SCHEME AT SEC-9, PRATAP NAGAR, SANGANER, JAIPUR                      |            | 2.50         | 2.45                              | -                                       | -                                      | 0.05                                                      | 0.05                                     | -                                       |
| 6.                               | CONST. OF LIG (G+3)-64 NOS FLATS UNDER AFFORDABLE HOUSING SCHEME PH-II, AT SECTOR-29, PRATAP NAGAR, SANGANER, JAIPUR |            | 1221.16      | 404.93                            | -                                       | -                                      | 8.78                                                      | 8.78                                     | -                                       |

| (35)          |                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs) |                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.         | NAME OF SCHEME                                                                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|               | 02.                                                                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 01.           |                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 7.            | DEVELOPMENT WORKS AT GROUP HOUSING SCHEME MIG-A 440 NOS (S+11) FLATS, "GOMATI APARTMENT" AT SEC. 18, PRATAP NAGAR, SANGANER, JAIPUR |            | 464.86       | 322.25                            | -                                       | -                                      | 2.92                                                      | 2.92                                     | -                                       |
|               |                                                                                                                                     | TOTAL      |              | 1342.09                           | 143.45                                  | 41.49                                  | 83.76                                                     | 125.25                                   | 51.50                                   |
|               | (4) SHOP                                                                                                                            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.            | DEVELOPMENT WORK & CONST. OF TOILET AT COMMERCIAL PLOTS AT SEC-3 PRATAP NAGAR, SANGANER, JAIPUR                                     |            | 396.75       | -                                 | -                                       | 34.35                                  | 65.65                                                     | 100.00                                   | 224.00                                  |
|               | DIVISION - V JAIPUR                                                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|               | (1) LIKELY SCHEME                                                                                                                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.            | CONST. OF MIG-I-45 (S+9) AT SECTOR-7 (UNDER SFS), AT PANNA DHAI CIRCLE PRATAP NAGAR, SANGANER, JAIPUR                               |            | 1125.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 2.            | TO COMPLETE WORK OF FIRE FIGHTING SYSTEM IN LIG (S+10) SECTOR - 29, PRATAP NAGAR, SANGANER, JAIPUR                                  |            | 25.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 25.00                                   |

| S.NO.                             | NAME OF SCHEME                                                                                                              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                               | 02.                                                                                                                         | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.                                | CONSULTANCY SERVICES FOR ARCHITECTURAL COMMITTEE FOR DESIGNING OF COACHING HUB IN SECTOR-16, PRATAP NAGAR, SANGANER, JAIPUR | -          | 25.00        | -                                 | -                                       | -                                      | -                                                         | 10.00                                    | 15.00                                   |
| 4.                                | CON. OF C.M. EMPLOYERS SCHEME 14 TO 26, PRATAP NAGAR, SANGANER, JAIPUR                                                      | -          | 1000.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 1000.00                                 |
|                                   | <b>TOTAL</b>                                                                                                                |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>                                               | <b>0.00</b>                              | <b>1050.00</b>                          |
| <b>(2) S.F.S./PARLIAT SCHEMES</b> |                                                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | CONST. OF HIG-I-184 HIG-II-172 MEWAR APARTMENT, PRATAP NAGAR, SANGANER, JAIPUR                                              | -          | 999.78       | 1012.04                           | 17.41                                   | -                                      | -                                                         | -                                        | 6.21                                    |
| 2.                                | CONSTRUCTION MIG-B FLATS 88 NOS (S+11) ZONE-II, SECTOR-8, PRATAP NAGAR, SANGANER, JAIPUR                                    | -          | -            | -                                 | -                                       | -                                      | 3.50                                                      | 3.50                                     | -                                       |
| 3.                                | ODC (WORK CHARGE STAFF)                                                                                                     | -          | -            | -                                 | 46.00                                   | 22.68                                  | 17.32                                                     | 40.00                                    | 45.00                                   |
|                                   | <b>TOTAL</b>                                                                                                                |            |              |                                   | <b>63.41</b>                            | <b>22.68</b>                           | <b>20.82</b>                                              | <b>43.50</b>                             | <b>51.21</b>                            |

| (37)                              |                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                             | NAME OF SCHEME                                                                                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                               | 02.                                                                                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(3) SCHEMES FROM OWN FUNDS</b> |                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | MAINT. OF DEVELOPED PLANTS & GARDEN AT HALDI GHATI MARC, SECTOR 22 & MAINT. OF AJAY MARL, 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                              | 0.30                                    | 0.29                                   | -                                                         | 0.29                                     | -                                       |
| 3.                                | CONST. OF LIG 660 & DEVELOPMENT WORK OF PRATAP APARTMENT AT SECTOR 29, PRATAP NAGAR, JAIPUR                                                         | -          | 4156.49      | 3783.45                           | 19.12                                   | -                                      | -                                                         | -                                        | -                                       |
| 4.                                | DEVELOPMENT OF 30 MTR WIDE APPROACH ROAD TO PRATAP APARTMENT AT SECTOR 29, PRATAP NAGAR, JAIPUR                                                     | -          | 193.71       | 63.67                             | 10.00                                   | -                                      | -                                                         | -                                        | 10.00                                   |
| 5.                                | CONSTRUCTION OF ROAD, DRAIN WORK IN ZONE 82, SECTOR 8, PRATAP NAGAR, JAIPUR                                                                         | -          | 68.68        | 28.27                             | 15.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 6.                                | FILLING OF RIVER SAND IN ELECTIC TRENCHES AT PRATAP APARTMENT SECTRO -29 JAIPUR                                                                     | -          | 12.38        | 4.02                              | 4.00                                    | -                                      | -                                                         | -                                        | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 7.    | REPAIR AND MAINTENANCE WORK ROAD AT HALDI CHATI MARG, PRATAP NAGAR JAIPUR                                                                                                          | -          | 313.33       | 80.00                             | 10.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 8.    | REMETTLING AND CATPETING OF ROAD ALONG HIG BLOCK AT PRATAP APARTMENT SECTOR 29, PRATAP NAGAR, JAIPUR                                                                               | -          | 59.08        | 33.69                             | -                                       | 13.76                                  | -                                                         | 13.76                                    | -                                       |
| 9.    | 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        | 9.78                              | 4.83                                    | -                                      | -                                                         | -                                        | 5.05                                    |
| 10.   | FEES & OTHER CHARGES FOR FIRE NOC OF MIG-B MB-I BLOCK OF PRATAP APARTMENT, SECTOR-29, PRATAP NAGAR, JAIPUR                                                                         | -          | 6.94         | -                                 | -                                       | 6.94                                   | -                                                         | 6.94                                     | -                                       |
| 11.   | FEES & OTHER CHARGES FOR FIRE NOC OF MIG-B (B+S+11), NOS FLATS IN NARMAFA APARTMENT, SECTOR-8, PRATAP NAGAR, JAIPUR                                                                | -          | 20.80        | -                                 | -                                       | 20.80                                  | -                                                         | 20.80                                    | -                                       |

| (39)  |                                                                                                               |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|---------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                                | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                                           | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 12.   | REMODELLING, CARPETING & ROAD REPAIR WORK AT SEC. 9 & AJAY MARG, PRATAP NAGAR, SANGANER JAIPUR                | -          | 81.00        | -                                 | -                                       | -                                      | 2.00                                                      | 2.00                                     | -                                       |
| 13.   | CONSTRUCTION OF LIG 80 NOS. (G+3) FLATS, ZONE-D AT SEC 28, PRATAP NAGAR, SANGANER, JAIPUR                     | -          | 557.71       | -                                 | -                                       | -                                      | 6.64                                                      | 6.64                                     | -                                       |
| 14.   | CONSTRUCTION AND REPAIR OF COMPOUND WALL IN SECTOR 8,9,16 & 22 AT PRATAP NAGAR, JAIPUR                        | -          | 49.78        | 19.99                             | 16.04                                   | 7.38                                   | 13.02                                                     | 20.40                                    | -                                       |
| 15.   | REPAIR & MAINTENANCE WORK OF EWS (G+3) 12 NOS FLATS AT KRISHNA APARTMENT SECT 28, PRATAP NAGAR, JAIPUR -      | -          | 1.20         | -                                 | -                                       | -                                      | -                                                         | -                                        | 1.20                                    |
| 16.   | CLEANING OF FLATS AT MEWAR APARTMENT, SECT. 15 AND PRATAP APARTMENT, SECTOR 29, PRATAP NAGAR, JAIPUR          | -          | 9.19         | -                                 | -                                       | -                                      | 3.00                                                      | 3.00                                     | 6.19                                    |
| 17.   | OPERATION & MAINTENANCE OF COMMUNITY CENTRE FOR TWO YEAR AT PRATAP APARTMENT, SECTOR 29, PRATAP NAGAR, JAIPUR | -          | 18.90        | -                                 | -                                       | -                                      | 8.90                                                      | 8.90                                     | 3.75                                    |

(40)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME                                                                                                                                                                         | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.          | 02.                                                                                                                                                                                    | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 18.          | DEVELOPMENT WORK IN CREMATION GROUND SECTOR-15, PRATAP NAGAR, JAIPUR                                                                                                                   | -          | 42.70        | -                                 | -                                       | -                                      | 35.00                                                     | 35.00                                    | 4.21                                    |
| 19.          | CONSULTANCY SERVICES FOR FEASIBILITY REPORT ON FINANCIAL VIABILITY OF COACHING HUB IN SECTOR - 16, PRATAP NAGAR, SANGANER, JAIPUR                                                      | -          | 25.00        | -                                 | -                                       | -                                      | 25.00                                                     | 25.00                                    | -                                       |
| 20.          | TO COMPLETE THE WORK OF FIRE FIGHTING IN MIG-A (S+10)-300, MIG-B (S+10)-110 (MB-2 BLOCK), HIG (S+10)-100 (HA & HE BLOCK) SECTOR - 29, PRATAP APARTMENT, PRATAP NAGAR, SANGANER, JAIPUR | -          | 42.00        | -                                 | -                                       | -                                      | 20.00                                                     | 20.00                                    | 15.48                                   |
|              |                                                                                                                                                                                        | TOTAL      |              |                                   | 84.99                                   | 49.17                                  | 113.56                                                    | 162.73                                   | 45.88                                   |
| <u>SHOPS</u> |                                                                                                                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.           | DEVELOPMENT OF VARIOUS SHOPPING CENTRE AT SECTOR -8 PRATAP NAGAR JAIPUR                                                                                                                | -          | 99.66        | 53.85                             | 10                                      | -                                      | 10.00                                                     | 10.00                                    | -                                       |

| S.NO.                                    | NAME OF SCHEME                                                                                                                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                      | 02.                                                                                                                                            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION X JAIPUR</u></b>          |                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(1) LIKELY SCHEME</u></b>          |                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                       | COST. OF HOUSES FOR SHASHAK PRAHRE AND POLICE RESIDENTIAL SCHEME MIG (B+S+12) 288+288 = 576 NOS SELF 26 ZONE 266 PRATAP NAGAR, SANGANER JAIPUR | 6000.00    | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 4500.00                                 |
| <b><u>(2) SCHEMES FROM OWN FUNDS</u></b> |                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b>A. PRATAP NAGAR, JAIPUR</b>           |                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                       | DEVELOPMENT WORK AT SECTOR - 29, (GHARONDA SCHEME) PRATAP NAGAR, JAIPUR                                                                        |            | -            | -                                 | -                                       | -                                      | 36.34                                                     | 36.34                                    | -                                       |
| 2.                                       | REPAIR OF FOOTPATH, CLEANING OF ROADS, FOODPATH, PARKS ETC. AT SEC.-28, SATLAJ APARTMENT (FOR 16 BLOCKS) PRATAP NAGAR, JAIPUR                  |            | 1.52         | -                                 | 0.59                                    | 0.59                                   | 0.93                                                      | 1.52                                     | -                                       |
| 3.                                       | MAINTENANCE & OPERATION OF COMMON SERVICE AT DWARKAPURI SCHEME IN BLOCK A3 & A4 AT SECTOR 26, PRATAP NAGAR, SANGANER, JAIPUR                   |            | 3.96         | -                                 | 1.70                                    | -                                      | 2.65                                                      | 2.65                                     | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 4.    | REMAINING WORK CONST. OF 2976 LIG FLATS (G+7) AT SECTOR 26, PH-I, FOR DWARKAPURI                                                                                        |            | 4312.99      | 0.00                              | 2383.39                                 | 1116.77                                | 883.23                                                    | 2000.00                                  | 1000.00                                 |
| 5.    | SITC OF ELEVATOR FOR HIG 80 (S+10) IN BLOCK 4&5 AT SECTOR-26, PRATAP NAGAR, SANGANER, JAIPUR                                                                            |            | 119.95       | 96.28                             | -                                       | -                                      | 7.00                                                      | 7.00                                     | 8.00                                    |
| 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 |            | 59.44        | -                                 | -                                       | -                                      | -                                                         | -                                        | 1.75                                    |
| 7.    | 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 |            | 57.45        | 35.60                             | -                                       | -                                      | -                                                         | -                                        | 6.45                                    |
| 8.    | MAINTENANCE & OPERATION OF COMMON SERVICE AT DWARKAPURI SCHEME IN BLOCK C1, C2, C3 & A2 AT SCTOR-26, PRATAP NAGAR, JAIPUR                                               |            | 11.34        | -                                 | -                                       | -                                      | -                                                         | -                                        | 5.34                                    |

| (43)  |                                                                                                                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                                                                                                                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                                                                                                                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 9.    | A&F CASE FOR COMPREHENSIVE ARCHITECTURAL CONSULTANCY SERVICE FROM EMPANELLED ARCHOF 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 |            | 41.51        | -                                 | -                                       | -                                      | 30.00                                                     | 30.00                                    | 29.56                                   |
|       | <u>MEHALA &amp; CHANCHUKYA</u>                                                                                                                                                                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONSTRUCTION OF ELECTRIC CONTROL ROOM CUM OFFICE BUILDING BOUNDARY WALL (CIVIL WORK) FOR 33/11 KV GSS AT MAHALA SCHEME JAIPUR                                                                                                                       |            | 35.39        | -                                 | 2.00                                    | -                                      | 2.00                                                      | 2.00                                     | 5.00                                    |
| 2.    | CONST. OF WBM ROAD & OTHER DEVELOPMENT WORK AT BLOCK-C, MAHALA SCHEME, JAIPUR.                                                                                                                                                                      |            | 184.80       | -                                 | 86.00                                   | 114.63                                 | 51.52                                                     | 166.15                                   | -                                       |
| 3.    | REMATTELING & CARPETING WORK OF ROAD AT MAHALA SCHEME, JAIPUR                                                                                                                                                                                       |            | 130.09       | -                                 | 30.25                                   | -                                      | 30.25                                                     | 30.25                                    | -                                       |
| 4.    | CONSTRUCTION OF STROM WATER DRAINS, PH-I, AT MAHALA SCHEME, JAIPUR                                                                                                                                                                                  |            | 417.67       | -                                 | 303.95                                  | 161.92                                 | 142.03                                                    | 303.95                                   | -                                       |

(44)

(Rs. In Laacs)

| S.NO. | NAME OF SCHEME                                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                       | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | SURVEY WORK WITH CONTOURING WORK OF RHB LAND AT VILLAGE SIROLI TEHSIL-SANGANER, DIST. JAIPUR              |            | 1.93         | -                                 | -                                       | -                                      | 1.94                                                      | 1.94                                     | -                                       |
| 6.    | CONST. OF DEV. WORK AT PARK, BOUNDARY WALL, COMPOUND WALL, ROAD WORK & PLANTATION WORK AT MAHALA BLOCK-A. |            | 350.96       | -                                 | -                                       | 222.49                                 | 50.51                                                     | 273.00                                   | 29.27                                   |
| 7.    | CONST. OF DEV. WORK AT PARK, BOUNDARY WALL, COMPOUND WALL, ROAD WORK & PLANTATION WORK AT MAHALA BLOCK-B. |            | 420.69       | -                                 | -                                       | 206.73                                 | 150.00                                                    | 356.73                                   | 24.78                                   |
| 8.    | M/S TANYA CONST.                                                                                          |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 9.    | ODC                                                                                                       |            |              |                                   | 26.52                                   | 14.76                                  | 13.59                                                     | 28.35                                    | 26.52                                   |
|       |                                                                                                           | TOTAL      |              |                                   | 2835.00                                 | 1837.89                                | 1401.99                                                   | 3239.88                                  | 1136.67                                 |
|       | <u>OFFICE COMPLEX</u>                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONST. C/C SECTOR 26 ZONE 268 PRATAP NAGAR, SANGANER, JAIPUR                                              |            | 138.06       | -                                 | -                                       | -                                      | 10.00                                                     | 10.00                                    | 128.06                                  |

| (45)                              |                                                                                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
|                                   |                                                                                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
| S.NO.                             | NAME OF SCHEME                                                                                                                                                                                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                               | 02.                                                                                                                                                                                                            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION XII JAIPUR</u></b> |                                                                                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(I) LIKELY SCHEMES</u></b>  |                                                                                                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | CONSTRUCTION OF MIG-A (S+9) 108 NOS. AT SECTOR 11, PRATAP NAGAR                                                                                                                                                | -          | 1925.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 2.                                | CONSTRUCTION OF MIG-A (S+9) 92 NOS. AT SECTOR 11, PRATAP NAGAR                                                                                                                                                 | -          | 3200.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 3.                                | CONCEPTUALIZATION, SUPERVISION & OVERSEE THE ACTIVITIES OF JAIPUR CHAUPATI AT SECTOR-23, PRATAP NAGAR & AMPHITHEATER, FOOD COURT, BUS STAND AND EXHIBITION AREA AT MAHATMA GANDHI DASTKAR NAGAR, NAYALA JAIPUR | -          | 4.00         | -                                 | -                                       | -                                      | -                                                         | -                                        | 2.00                                    |
| 4.                                | DEV. OF SERVICE ROAD SECT-23 P.M. SANGANER                                                                                                                                                                     | -          | 200.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 125.00                                  |
| <b>TOTAL</b>                      |                                                                                                                                                                                                                |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>                                               | <b>0.00</b>                              | <b>147.00</b>                           |

(46)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |

**(2) SFS / PARLIAT SCHEME**

|    |                                                                                                                                                     |  |         |         |              |              |             |              |             |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------|--|---------|---------|--------------|--------------|-------------|--------------|-------------|
| 1. | CONSTRUCTION OF HIG (S+10) 80 FLATS (WITH COMMUNITY CENTRE AND BASEMENT PARKING BLOCK-2 ZONE 263 AT SECTOR 26, PRATAP NAGAR, JAIPUR (AG. 132/14-15) |  | 2314.27 | 1917.45 | -            | -            | 1.50        | 1.50         | -           |
| 2. | ODC (WORK CHARGE)                                                                                                                                   |  | -       | -       | 80.00        | 12.26        | -           | 12.26        | -           |
|    | <b>TOTAL</b>                                                                                                                                        |  |         |         | <b>80.00</b> | <b>12.26</b> | <b>1.50</b> | <b>13.76</b> | <b>0.00</b> |

**(3) SCHEMES FROM OWN FUNDS**

|    |                                                                                                                                                                                                  |  |       |   |   |      |       |       |   |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------|---|---|------|-------|-------|---|
| 1. | MISC. DEVELOPMENT WORK (PETTY BILLS) AT PRATAP NAGAR, JAIPUR                                                                                                                                     |  | -     | - | - | 0.37 | -     | 0.37  | - |
| 2. | FIRE FEE & CESE TO BE DEPOSITS IN NAGAR NIGAM JAIPUR FOR OBTAINING NOC FOR THE FIGHTING SYSTEM INSTALLED IN MIG-B (B+S+10), 160 FLATS BLOCK-B, VYAS APT. SEC.-11, PRATAP NAGAR, SANGANER, JAIPUR |  | 15.23 | - | - | -    | 15.23 | 15.23 | - |

| (47)      |                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Laes)                           |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.     | NAME OF SCHEME                                                                                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.       | 02.                                                                                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.        | CONSULTANCY DESIGN AND PLANNING WORK FOR CONSTRUCTION AND DEVELOPMENT OF JAIPUR CHAUPATIAT SECTOR-23 PRATAP NAGAR, SANGANER, JAIPUR (AG. 331/19-20) |            | 9.60         | -                                 | -                                       | -                                      | 4.00                                                      | 4.00                                     | 5.50                                    |
| 4.        | ODC (WORK CHARGE)                                                                                                                                   |            | -            | -                                 | -                                       | -                                      | 14.00                                                     | 14.00                                    | 30.00                                   |
|           |                                                                                                                                                     | TOTAL      |              |                                   |                                         | 0.37                                   | 33.23                                                     | 33.60                                    | 35.50                                   |
| (4) SHOPS |                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.        | DEVELOPMENT OF SLOPPING CENTRES SECTOR 11 & 19 PRATAP NAGAR JAIPUR                                                                                  |            | 174.87       | -                                 | -                                       | 13.50                                  | 138.62                                                    | 152.12                                   | -                                       |
| 2.        | CONTRACTION AND DEVELOPMENT OF JAIPUR CHAUPATIAT SECTOR-23 PRATAP NAGAR JAIPUR                                                                      |            | 501.42       | -                                 | -                                       | -                                      | 175.00                                                    | 175.00                                   | 243.63                                  |
|           |                                                                                                                                                     | TOTAL      |              |                                   | 0.00                                    | 13.50                                  | 313.62                                                    | 327.12                                   | 243.63                                  |

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020****B. JAIPUR CIRCLE-II, JAIPUR**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 1.    | <b>DIV. VI, JAIPUR</b>                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>(I) LIKELY SCHEMES</b>                                               |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | PLANTATION WORK ON MAIN ROADS OF MANSAROVAR, JAIPUR                     |            | 2.70         | -                                 | -                                       | -                                      | -                                                         | -                                        | 2.70                                    |
| 2.    | CONSTN OF 76 M2 & 152 H (2B+S+19) FLATS ON PLOT B-2, VT ROAD MSW JAIPUR |            | 50.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 3.    | MAINTENANCE OF DIVISION OFFICE BUILDING MSW JAIPUR                      |            | 15.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 7.00                                    |
| 4.    | REPAIR & MAINTENANCE OF COMMUNITY CENTRE SECTOR 11, MSW, JAIPUR         |            | 15.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 13.00                                   |
|       | <b>TOTAL</b>                                                            |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>                                               | <b>0.00</b>                              | <b>32.70</b>                            |

| (49)                              |                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-----------------------------------|------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                             | NAME OF SCHEME                                                                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                               | 02.                                                                                            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(2) S.F.S/PARIJAT SCHEME</b>   |                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | CONST. OF HIG-36 NOS FLATS (B+S+9) AT SECTOR 5 MANSAROVAR JAIPUR. (V.T. APT.)                  | -          | 884.70       | 630.01                            | 56.84                                   | -                                      | 121.00                                                    | 121.00                                   | -                                       |
| 2.                                | CONST. OF MIG-B 96 NOS (B+S+12) AT DWARKA PATH, MANSAROVAR JAIPUR                              | -          | 2,629.95     | 1,902.00                          | 492.75                                  | 0.24                                   | 415.00                                                    | 415.24                                   | 50.00                                   |
| 3.                                | FIRE FIGHTING WORK IN MIG-B 96 (B+S+12) FLATS, BLOCK-A, DWARKA PATH, MANSAROVAR, JAIPUR (TEPL) | -          | 39.30        | 22.80                             | 3.29                                    | -                                      | 12.64                                                     | 12.64                                    | -                                       |
| 4.                                | ODC WORK, WORK CHARGE STAFF                                                                    | -          | -            | 29.77                             | 35.00                                   | 14.62                                  | 10.44                                                     | 25.06                                    | 33.00                                   |
| <b>TOTAL</b>                      |                                                                                                |            |              |                                   | <b>587.88</b>                           | <b>14.86</b>                           | <b>559.08</b>                                             | <b>573.95</b>                            | <b>83.00</b>                            |
| <b>(3) SCHEMES FROM OWN FUNDS</b> |                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | CONSTN. OF HIG 72 NOS. FLATS (B+S+9) AT DWARKA PATH MANSAROVAR JAIPUR. (CONST. HIG)            | -          | 1,994.60     | 1676.61                           | 266.78                                  | 73.34                                  | -                                                         | 73.34                                    | -                                       |
| 2.                                | CONST. OF MULTISTORIED MIG-B-72 NOS. FLATS (S+9) AT DWARKA PATH MANSAROVAR JAIPUR.             | -          | 1,360.65     | 1131.18                           | 194.00                                  | 0.34                                   | -                                                         | 0.34                                     | 150.00                                  |

(50)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | ARCHITECTURAL CONSULTANCY OF HIG 72 (B+S+9) AT DWARKA PATH, MANSAROVAR JAIPUR (BEC)                                   | -          | 24.68        | 20.24                             | 2.00                                    | -                                      | 2.00                                                      | 2.00                                     | -                                       |
| 4.    | ARCHITECTURAL CONSULTANCY OF MIG-B 192 FLATS (B+S+12) AT DWARKA PATH, MANSAROVAR JAIPUR. (M/S SPACE WIZARD)           | -          | 76.92        | 42.44                             | 24.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 5.    | CONSULTANCY FOR SERVICES FOR FIGHIBILITY & RFP FOR DEV. OF ICC AT V.T. ROAD MANSAROVAR JAIPUR ON PPP MODE (M/S PDCOR) | -          | 29.00        | 23.57                             | 1.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 6.    | ARCHITECTURAL CONSULTANCY FOR HIG- 104 MULTI STORIED FLATS AT B-2 VT ROAD, MANSAROVAR JAIPUR (KNY PPL)                | -          | 15.06        | -                                 | 1.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 7.    | SITC 2 ELEVATORS FOR MIG-B (B+S+10) FLATS, BHRIGU APARTMENT (BLOCK-B & B1), SECTOR 1, MANSAROVAR JAIPUR. (OMEGA)      | -          | 23.62        | 20.68                             | 1.00                                    | -                                      | -                                                         | -                                        | -                                       |

(51)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                                              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                         | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 8.    | FIRE FIGHTING WORK IN MIG-B 72 (S+9) FLATS AT DWARKA PATH MSW, JAIPUR. (AGNI HI TECH)                                                       | -          | 19.45        | 12.03                             | 0.78                                    | -                                      | 3.04                                                      | 3.04                                     | -                                       |
| 9.    | FIRE FIGHTING WORK IN HIG-72 (B+S+9) FLATS AT DWARKA PATH MSW, JAIPUR (SSU)                                                                 | -          | 27.83        | 13.10                             | 2.50                                    | -                                      | 11.22                                                     | 11.22                                    | -                                       |
| 10.   | MAINTENANCE WORKS FOR (10 FLATS ALLOTTED+20 FLATS PROPOSED FOR ALLOTMENT) TO JMRC BRIG APARTMENT (B+S+10), BHRIGU PATH, MANSAROVAR JAIPUR - | -          | 12.25        | 2.77                              | 3.00                                    | -                                      | -                                                         | -                                        | 6.47                                    |
| 11.   | RECTIFICATION OF LEAKAGE IN TOILETS KITCHEN & SHAFTS AND WIDENING OF PORCH WIDTH AT V.T. APARTMENT, V.T. ROAD, MANSAROVAR JAIPUR            | -          | 17.90        | 1.50                              | 2.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 12.   | DEVELOPMENT WORKS IN CAMPUS OF MIG-B 96 FLATS (B+S+12) PH-I, VIKRAMADITYA MARG, MANSAROVAR RAIPUR                                           | -          | 83.73        | 33.17                             | 5.00                                    | -                                      | 2.00                                                      | 2.00                                     | -                                       |
| 13.   | DEVELOPMENT WORKS IN COMPUS OF HIG (B+S+09) 72 FLATS (DWARKA TWINS) DWARKA PATH, MANSAROVAR JAIPUR.                                         | -          | 84.82        | 50.48                             | 3.21                                    | -                                      | 1.00                                                      | 1.00                                     | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 14.   | OPERATIONALISATION OF EXISTING FIRE FIGHTING SYSTEM INCLUDING RESIDUAL WORK IN 36 HIG (B+S+9) FLATS, V.T. APARTMENT, MANSAROVAR, | -          | 17.18        | -                                 | -                                       | -                                      | 6.00                                                      | 6.00                                     | 11.90                                   |
| 15.   | HORTICULTURE WORK AT THE CAMPUS OF MIG II 96 (8+5+12) FLATS AT VIKRAMDITYA MARG, MANSAROVAR, JAIPUR.                             | -          | 2.37         | 1.11                              | 0.60                                    | -                                      | 0.86                                                      | 0.86                                     | -                                       |
| 16.   | HORTICULTURE WORK INCLUDING 12 MONTHS MAINTENANCE IN HIG-72 (B+S+09) FLATS (DWARKA TWINS), DWARKA PATH, MANSAROVAR, JAIPUR.      | -          | 2.07         | 0.97                              | 0.85                                    | -                                      | 1.10                                                      | 1.10                                     | -                                       |
| 17.   | DEVELOPMENT WORK OF MANSAROVAR JAIPUR                                                                                            | -          | 10.00        | -                                 | -                                       | -                                      | 10.00                                                     | 10.00                                    | 15.00                                   |
| 18.   | REMETELING AND CARPATNG OF ROAD AROUND TECHONOLOGY PARK MANSAROVAR JAIPUR                                                        | -          | 94.33        | -                                 | -                                       | -                                      | 70.00                                                     | 70.00                                    | 24.33                                   |
| 19.   | DEVELOPMENT WORK IN CONVENIEVNT SHOPPING CENTER IN PLOT-G AT COMMERCIAL BELT "G", V.T. ROAD, MANSAROVAR JAIPUR                   | -          | 104.20       | -                                 | -                                       | -                                      | 10.00                                                     | 10.00                                    | 94.20                                   |
| TOTAL |                                                                                                                                  |            |              |                                   | 507.72                                  | 73.68                                  | 117.22                                                    | 190.90                                   | 301.90                                  |

| (53)             |                                                                                                                                                                                                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
|                  |                                                                                                                                                                                                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
| S.NO.            | NAME OF SCHEME                                                                                                                                                                                                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.              | 02.                                                                                                                                                                                                                                                                       | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(4) SHOPS</b> |                                                                                                                                                                                                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.               | CONSTRUCTION & DEVELOPMENT WORK OF JAIPUR CHOWPATI IN CONVENIENT SHOOPING CENTRE PLOT-G AT COMMERCIAL BELT-B, V.T. ROAD, MANSAROVAR, JAIPUR. (NOW MASALA CHOWK CHOWPATI MANSAROVAR NEAR B2 BY BASS JPR) KBS                                                               |            | 402.78       |                                   |                                         |                                        | 250.00                                                    | 250.00                                   | 77.20                                   |
| 2.               | COMPREHENSIVE ARCHITECTURAL CONSULTANCY FOR PROPOSED CONSTRUCTION & DEVELOPMENT OF JAIPUR CHAUPATI IN CONVENIENT SHOPPING CENTRE IN PLOT "G" AT COMMERCIAL BELT "B" V.T. ROAD MANSAROVAR, JAIPUR. (NOW MASALA CHOWK CHOWPATI MANSAROVAR NEAR B2 BY BASS JPR) HARSH MITTAL |            | 5.50         |                                   |                                         |                                        | 3.50                                                      | 3.50                                     | 2.00                                    |
| 3.               | REPAIR MAINTENANCE & OUTER DEVELOPMENT WORK IN JHULELAL MARKET, MANSAROVAR, JAIPUR.                                                                                                                                                                                       |            | 103.60       |                                   |                                         |                                        | 60.00                                                     | 60.00                                    | 25.78                                   |
| <b>TOTAL</b>     |                                                                                                                                                                                                                                                                           |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>313.50</b>                                             | <b>313.50</b>                            | <b>104.98</b>                           |

| S.NO.                                   | NAME OF SCHEME                                                                  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-----------------------------------------|---------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                     | 02.                                                                             | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION - IX, JAIPUR</u></b>     |                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(1) S.F.S./PARLIAT SCHEME</u></b> |                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                      | CONST. OF MIG-B 54 FLATS IN BLOCK-C.R.K. APATMENT                               | -          | 998.50       | 863.59                            | -                                       | -                                      | 135.43                                                    | 135.43                                   | 15.00                                   |
| 2.                                      | COSNT. OF HIG 52 FLATS (B+S+13) AT SEC.-8, ZONE-A, M.S JAIPUR                   | -          | 1620.56      | 1258.72                           | -                                       | -                                      | 1.00                                                      | 1.00                                     | 13.50                                   |
| 3.                                      | COSNT. OF HIG 52 FLATS (B+S+13) AT SEC.-8, ZONE-B, M.S JAIPUR                   | -          | 1620.56      | 1290.14                           | -                                       | -                                      | -                                                         | -                                        | 13.00                                   |
| 4.                                      | ARCHITICTURAL CONSULTANCY FOR CONST. HIG FLATS AT SEC.-8 M.S, JAIPUR            | -          | 35.54        | 19.67                             | -                                       | -                                      | 2.00                                                      | 2.00                                     | 3.00                                    |
| 5.                                      | CONSULTANCY WORK OF HIG PLOT NO. B-1, V.T. ROAD, JAIPUR                         | -          | 48.06        | -                                 | 5.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 6.                                      | CONSULTANCY WORK OF HIG PLOT NO. F-1, V.T. ROAD, JAIPUR                         | -          | 45.90        | -                                 | 5.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 7.                                      | COSNT. OF MIG-B 93 FLATS (B+S+12) BLOCK-B IKRAMADITYA MARG, MANSAROVAR, JAIPUR. | -          | 2567.87      | -                                 | 1000.00                                 | 183.03                                 | 456.97                                                    | 640.00                                   | 1468.16                                 |

| S.NO. | NAME OF SCHEME                                               | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|--------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                          | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 8.    | CONSULTANCY FOR MIG-B 93 (B+5+12) BLOCK-B, ANSAROVAR, JAIPUR | -          | 76.92        | 36.39                             | -                                       | -                                      | 13.50                                                     | 13.50                                    | 10.50                                   |
| 9.    | ODC OF WORK CHARGE STAFF                                     | -          | -            | 44.25                             | 57.00                                   | 22.35                                  | 27.56                                                     | 50.00                                    | 55.00                                   |
|       | TOTAL                                                        |            |              |                                   | 1067.00                                 | 205.38                                 | 636.55                                                    | 841.93                                   | 1578.16                                 |

(2) SCHEME FROM OWN FUNDS

|    |                                                                         |   |         |         |        |        |       |        |        |
|----|-------------------------------------------------------------------------|---|---------|---------|--------|--------|-------|--------|--------|
| 1. | COSNT. OF MIG 24 FLATS AT SEC. 2, M.S. JAIPUR                           | - | 285.52  | 226.80  | 2.05   | -      | -     | -      | 2.05   |
| 2. | COSNT. OF MIG-B 72 (S+9) ZONE-I, DWARKA APART. M.S. JAIPUR              | - | 1217.48 | 987.19  | -      | 131.25 | 12.58 | 143.83 | -      |
| 3. | COSNT. OF MIG-B 36 (5+9) ZONE-II, DWARKA APART. M.S. JAIPUR             | - | 673.95  | 556.68  | 5.00   | -      | 5.00  | 5.00   | 6.00   |
| 4. | COSNT. OF MIG-B 72 (S+9) ZONE-V, DWARKA APART. M.S. JAIPUR              | - | 1374.77 | 1112.61 | 171.52 | 47.04  | 18.96 | 66.00  | 12.00  |
| 5. | DEVELOPMWNT WORK OF 14 E MANSAROVAR JAIPUR                              | - | 123.64  | 83.16   | 13.28  | 0.05   | 19.95 | 20.00  | -      |
| 6. | DEVLOPMENT WORK IN SECTOR 14 E BEHIND AATISH MARKET, MANSAROVAR, JAIPUR | - | 132.52  | -       | -      | -      | 20.00 | 20.00  | 112.52 |

| S.NO.                   | NAME OF SCHEME                                                                                                                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                     | 02.                                                                                                                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 7.                      | CONST. MIG-B-72 (S+9) ZONE II<br>DAWRKA APPTT. M.S. JAIPUR                                                                                                                            | -          | 1319.81      | 1231.83                           | -                                       | 38.04                                  | 19.61                                                     | 57.65                                    | -                                       |
| 8.                      | COMPREHENSIVE ARCHITECTURAL<br>CONSULTANCY FOR PROPOSED<br>CONSTRUCTION & DEVELOPMENT<br>OF RECREATIONAL PLAZA &<br>FOUNTAIN AT COMMERCIAL BELT<br>"B" V. T. ROAD, MANSAROVAR, JAIPUR | -          | 8.94         | -                                 | -                                       | -                                      | 4.00                                                      | 4.00                                     | 4.94                                    |
| 9.                      | REPAIR MAINTENANCE WORK IN FLAT NO.<br>80/247 & 80/249 AT MANSAROVAR, JAIPUR                                                                                                          | -          | 1.87         | -                                 | -                                       | -                                      | 1.87                                                      | 1.87                                     | -                                       |
| TOTAL                   |                                                                                                                                                                                       |            |              |                                   | 191.85                                  | 216.38                                 | 101.97                                                    | 318.35                                   | 137.51                                  |
| <b>(3) SHOPS</b>        |                                                                                                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                      | DEVELOPMENT WORK IN CONVENIENT<br>SHOPPING CENTRE S.F.S., SECTOR-4<br>AND CBC COMMERCIAL BELT<br>VICKRAMADITYA MARG AT<br>MANSAROVAR, JAIPUR                                          | -          | 25.63        | -                                 | -                                       | -                                      | 9.00                                                      | 9.00                                     | 10.05                                   |
| <b>(4) DEPOSIT WORK</b> |                                                                                                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|                         | DEVELOPMENT DAY CARE CENTER<br>SJS, M.S. JAIPUR                                                                                                                                       |            | 5.00         | -                                 | -                                       | 3.79                                   | -                                                         | 3.79                                     | -                                       |

| S.NO.                                    | NAME OF SCHEME                                                                                                                                                                         | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                      | 02.                                                                                                                                                                                    | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION - PHE - I, JAIPUR</u></b> |                                                                                                                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(1) SCHEME FROM OWN FUND</u></b>   |                                                                                                                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                       | OPERATION & MAINTENANCE FOR RAIN WATER HARVESTING & SEWERAGE SCHEME FOR MULTISTORY FLATS (AFFORDABLE HOUSES) AT SECTOR-29 PRATAPNAGAR, JAIPUR                                          |            | 320.45       | 14.15                             | -                                       | -                                      | 4.07                                                      | 4.07                                     | -                                       |
| 2.                                       | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME OF GREEN BELT AREA AT SECTOR NO. 16, 17, 18 & 19 PRATAPNAGAR, SANGANER, JAIPUR BY REUSING EFFLUENT OF SEWERAGE TREATMENT PLANT, DELAWAC |            | 227.28       | 1.41                              | 0.28                                    | 0.01                                   | 0.27                                                      | 0.28                                     | -                                       |
| 3.                                       | ELECTRIC BILL (A&F FOR RS. 85.00 & 148.91 LAC)                                                                                                                                         |            | 233.91       | 80.91                             | -                                       | 42.31                                  | 34.69                                                     | 77.00                                    | 70.00                                   |
| 4.                                       | CONSTRUCTION OF 2 NOS. RCC OPEN WELLS WITH PUMP & MACHINERY FOR WATER SUPPLY SCHEME AT RHB COLONY, MAHALA JAIPUR                                                                       |            | 36.84        | 29.80                             | -                                       | -                                      | 1.16                                                      | 1.16                                     | -                                       |
| 5.                                       | 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       | 8.71                              | 0.81                                    | 0.81                                   | 0.10                                                      | 0.91                                     | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 6.    | PROVISION FOR CONSTRUCTION AND COMMISSIONING OF RCC CWR AT VARIOUS POCKET AT PRATAP NAGAR, JAIPUR                                                                |            | 149.78       | 23.48                             | 0.73                                    | -                                      | 0.73                                                      | 0.73                                     | -                                       |
| 7.    | PROVISION FOR O&M WSS SEWERGAE & RWH FOR 87 NOS. MIG (B+S+11) MULTISTORIED FLATS, CENTRAL QC LAB AND VARIOUS POCKETS OF HOUSES AT SECTOR-08, PRATAP NAGAR JAIPUR |            | 149.78       | 8.40                              | 1.00                                    | 0.71                                   | 1.90                                                      | 2.61                                     | -                                       |
| 8.    | SEWERAGE SCHEME AT RAJASTHAN HOUSING BOARD COLONY, MAHALA, JAIPUR INCLUDING O&M FOR FIVE YEAR                                                                    |            | 497.37       | 84.66                             | 235.00                                  | 210.70                                 | 84.37                                                     | 295.07                                   | 8.00                                    |
| 9.    | WATER SUPPLY SCHEME OF RHB COLONY AT MAHALA, JAIPUR, INCLUDING O&M FOR ONE YEAR. (DEMAND NOTE FOR POWER CONNECTION)                                              |            | 460.00       | 122.37                            | 104.00                                  | 108.66                                 | 68.82                                                     | 177.48                                   | 10.20                                   |
| 10.   | OPERATION AND MAINTENANCE OF TUBE WELLS FOR WATER SUPPLY SCHEME AT SECTOR-26, DWARKAPURI, PRATAP NAGAR, JAIPUR                                                   |            | 6.76         | 20.38                             | -                                       | 7.51                                   | 12.87                                                     | 20.38                                    | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                        | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 11.   | CONSTRUCTION & COMMISSIONING OF TUBE WELL FOR BANAS APARTMENT & HIG-80 SECTORS-26 AT PRATAP NAGAR, SANGANER, JAIPUR INCLUDING ONE YEAR DEFECT LIABILITIES. |            | 13.24        | -                                 | -                                       | 10.44                                  | 1.25                                                      | 11.69                                    | -                                       |
| 12.   | WATER SUPPLY SCHEME FOR RESIDENTIAL AND COMMERCIAL BELT AT VARIOUS SECTORS IN PRATAP NAGAR, SANGANER, JAIPUR                                               |            | 42.21        | 16.47                             | -                                       | 20.52                                  | 2.46                                                      | 22.98                                    | -                                       |
| 13.   | O&M OF WATER SUPPLY SCHEME FOR MULTISTORIED FLATS IN VARIOUSE SECTOR AND BLOCK 76 SECTOR-07 PRATAP NAGAR, JAIPUR. (FOR 1 YEARS)                            |            | 40.45        | -                                 | -                                       | 3.19                                   | 17.83                                                     | 21.02                                    | 2.18                                    |
| 14.   | REPAIRING OF PLUMBING & SEWERAGE LINES OF FLATS AND REPAIRING OF COMPOUND WALL AT MEWAR APARTMENT, PRATAP NAGAR, JAIPUR.                                   |            | 92.00        | 65.00                             | -                                       | 27.00                                  | -                                                         | 27.00                                    | -                                       |
| 15.   | PROVIDING, INSTALLATION, TESTING & COMMISSIONING OF 160 KVA 11/0.433 KV TRANSFORMER AT SECTOR-28 PUMP HOUSE, PRATAP NAGAR, JAIPUR.                         |            | 10.19        | -                                 | -                                       | -                                      | 2.57                                                      | 2.57                                     | -                                       |

(60)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                        | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 16.   | REPLACEMENT OF MAIN HEADER AT SECTOR-28 PUMP HOUSE FOR MAINTAINED WATER SUPPLY OF SECTOR-28-29 & MULTISTORIED FLAT AT PRATAP NAGAR, JAIPUR |            | 39.96        | 27.97                             | -                                       | -                                      | 3.10                                                      | 3.10                                     | -                                       |
| 17.   | CONSTRUCTION OF 200 MM DIA TUBE WELL FOR MAINTAIN WATER SUPPLY IN PRATAP APARTMENT COMMUNITY CENTER IN SECTOR-29 PRATAP NAGAR, JAIPUR      |            | 4.77         | -                                 | -                                       | -                                      | 4.06                                                      | 4.06                                     | -                                       |
| 18.   | CONSTRUCTION OF 200 MM DIA TUBE WELL IN NRI COLONY (RAJAANGAN) AT SECTOR-24, PRATAP NAGAR, SANGANER, JAIPUR                                |            | 15.79        | -                                 | -                                       | -                                      | 9.87                                                      | 9.87                                     | -                                       |
| 19.   | CONSTRUCTION OF 200 MM DIA TUBE WELL FOR WATER SUPPLY IN THE CREMATION GROUND AT SECTOR-15, PRATAP NAGAR, SANGANER, JAIPUR.                |            | 7.03         | -                                 | -                                       | -                                      | 4.21                                                      | 4.21                                     | -                                       |
| 20.   | WATER SUPPLY WORKS FOR HIG (S+10) FLATS OF BANAS, GANGA & SARYU APARTMENTS AT SECTOR-26, PRATAP NAGAR, SANGANER, JAIPUR                    |            | 34.40        | -                                 | -                                       | -                                      | 27.07                                                     | 27.07                                    | 0.00                                    |

| (61)  |                                                                                                                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         | (Rs. In Lacs) |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|---------------|
| S.NO. | NAME OF SCHEME                                                                                                                                                                         | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |               |
| 01.   | 02.                                                                                                                                                                                    | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |               |
| 21.   | CONSTRUCTION OF WATER SUPPLY, SEWERAGE AND RAIN WATER HARVESTING SYSTEM IN DWARKAPURI, BLOCK E-2, E-3, PRATAP NAGAR, JAIPUR                                                            |            | 66.22        |                                   |                                         | -                                      | 56.25                                                     | 56.25                                    | -                                       |               |
| 22.   | CONSTRUCTION OF WATER SUPPLY, SEWERAGE AND RAIN WATER HARVESTING SYSTEM IN CHINAB APARTMENT PRATAP NAGAR, JAIPUR.                                                                      |            | 148.91       | 113.17                            |                                         | -                                      | 13.33                                                     | 13.33                                    | -                                       |               |
| 23.   | WATER SUPPLY & SEWERAGE WORK FOR COMMERCIAL PLOTS OF VARIOUS SECTORS (SECTOR-3, 3EXT, 9, 10, 11, 16, 23, 26 & 29) AT PRATAP NAGAR, SANGANER, JAIPUR.                                   |            | 153.79       |                                   |                                         | -                                      | 40.00                                                     | 40.00                                    | 111.79                                  |               |
| 24.   | CONSTRUCTION OF 200 MM DIA TUBE WELLS FOR WATER SUPPLY SCHEME FOR 72 FLATS OF HIG (B+S+09) DWARIKA TWINS AT VIKRAMADITYA MARG, AND TECHNOLOGY PARK AT SHIPRA PATH, MANSAROVAR, JAIPUR. |            | 8.97         |                                   |                                         | -                                      | 8.97                                                      | 8.97                                     | 0.00                                    |               |

| S.NO.                               | NAME OF SCHEME                                                                                                                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 <sup>a</sup> | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|------------------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                 | 02.                                                                                                                                                                                       | 03.        | 04.          | 05.                                            | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>CIRCLE-II, MANSAROVAR</u></b> |                                                                                                                                                                                           |            |              |                                                |                                         |                                        |                                                           |                                          |                                         |
| 25.                                 | CONST. OF WATER SUPPLY SCHEME INCLUDING 3 YEARS O&M AT RHB COLONY, KHODA GANESH ROAD, KISHANGARH                                                                                          |            | 2074.05      | 641.05                                         | 10.00                                   | 0.81                                   | 10.00                                                     | 10.81                                    | 10.00                                   |
| 26.                                 | 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        | 32.06                                          | -                                       | -                                      | 18.00                                                     | 18.00                                    | -                                       |
| 27.                                 | CONSTRUCTION OF WATER SUPPLY SCHEME FOR MULTISTORY FLATS NEAR GOVT. DISPENSARY, SECTOR-8, 11 N- ROVAR, JAIPUR                                                                             |            | 62.07        | 50.77                                          | -                                       | -                                      | 1.69                                                      | 1.69                                     | -                                       |
| 28.                                 | OPERATION AND MAINTINENCE OF SEWER SCHEME INCLUDING ANCILLARY WORK FOR RHB COLONY,                                                                                                        |            | 162.05       | 7.74                                           | -                                       | -                                      | 0.40                                                      | 0.40                                     | -                                       |

| (63)                 |                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         | (Rs. In Laacs) |
|----------------------|---------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|----------------|
| S.NO.                | NAME OF SCHEME                                                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |                |
| 01.                  | 02.                                                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |                |
| 29.                  | WATER SUPPLY AND SEWERAGE SCHEME FOR SHOPPING CENTER POCKET "A", "B", "C" RHB COLONY, NASIRABAD, AJMER. |            | 30.91        | -                                 | -                                       | 26.90                                  | 3.23                                                      | 30.13                                    | -                                       |                |
| 30.                  | REPAIRING AND MAINTENANCE WORK OF OFFICE BUILDING RHB PHE-I, AT MANSAROVAR, JAIPUR                      |            | 5.60         | 4.55                              | -                                       | -                                      | 0.52                                                      | 0.52                                     | -                                       |                |
| <u>CIRCLE - KOTA</u> |                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |                |
| 31.                  | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY LAKHERI, DISTT. BUNDI                      |            | 149.60       | 129.76                            | 2.60                                    | 0.70                                   | 8.42                                                      | 9.12                                     | 6.15                                    |                |
| 32.                  | OPERATION AND MAINTENANCE OF WATER SUPPLY : SCHEME RHB COLONY, ANTA DISTT- BARAN                        |            | 68.00        | 2.66                              | -                                       | 2.21                                   | 7.60                                                      | 9.81                                     | 7.45                                    |                |
| 33.                  | OPERATION & MAINTENANCE OF WATER SUPPLY : SCHEME RHB COLONY BARAN                                       |            | 7.60         | 2.66                              | -                                       | -                                      | 7.63                                                      | 7.63                                     | 5.60                                    |                |
| 34.                  | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, CHABRA DISTT-BARAN.                     |            | 63.64        | 14.91                             | 1.39                                    | 1.15                                   | 6.27                                                      | 7.42                                     | 3.00                                    |                |

(Rs. In Lacs)

(64)

| S.NO. | NAME OF SCHEME                                                                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 35.   | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME FOR THREE YEARS AT MIG "B" (S+6) FLATS AT RHB COLONY, KUNHARI KOTA.               |            | 31.82        | 18.54                             | 3.30                                    | 0.46                                   | 3.31                                                      | 3.77                                     | 0.47                                    |
| 36.   | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, ATRU DISTT-BARAN.                                                  |            | 72.00        | 5.67                              | 1.50                                    | 2.00                                   | 15.12                                                     | 17.12                                    | 12.15                                   |
| 37.   | ANNUAL OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY DWARKAPURI KUNHARI KOTA                                           |            | 66.27        | 1.81                              | 2.00                                    | 1.62                                   | 13.13                                                     | 14.75                                    | 10.00                                   |
| 38.   | WSS SVN RHB SCHEME, KOTA                                                                                                           |            |              |                                   |                                         | 2.53                                   |                                                           | 2.53                                     | -                                       |
|       | <u>CIRCLE-UDAIPUR</u>                                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 39.   | PROVIDING DRINKING WATER SUPPLY FACIALITY IN GOVIND NAGAR, HOUSING BOARD MIG (G+3) & OTHER MIG HOUSES AT UWSS-KANKROLI, RAJSAMAND. |            | 69.47        | 57.26                             | -                                       | -                                      | 3.91                                                      | 3.91                                     | -                                       |
| 40.   | WATER SUPPLY SCHEME OF RHB COLONY 27 INDEPENDENT HOUSES & 32 (G+3) FLATS AT RHB COLONY SAVINA KHERA -II. UDAIVUR.                  |            | 22.56        | 19.45                             | 1.23                                    | -                                      | 1.23                                                      | 1.23                                     | 1.88                                    |

| (65)          |                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|---------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs) |                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.         | NAME OF SCHEME                                                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.           | 02.                                                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 41.           | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME MIG-B (G+3) 64 FLATS GOVERDHAN VILLAS, UDAINUR.        |            | 50.00        | 1.00                              | -                                       | -                                      | 2.02                                                      | 2.02                                     | -                                       |
| 42.           | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME SAGWARA DISTT-DUNGARPUR.                               |            | 212.38       | 14.06                             | -                                       | 0.87                                   | 0.11                                                      | 0.98                                     | -                                       |
| 43.           | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY SOUTH EXT. UDAIPUR.                           |            | 269.62       | 19.79                             | -                                       | -                                      | 8.00                                                      | 8.00                                     | -                                       |
| 44.           | OPERATION AND MAINTENANCE OF WATER SUPPLY, SCHEME SUWANA. BHILWARA.                                     |            | 498.23       | 418.65                            | -                                       | 1.89                                   | 12.76                                                     | 14.65                                    | 11.18                                   |
| 45.           | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, RAILA DISTT-BHILWARA                    |            | 79.80        | 73.31                             | 0.90                                    | 0.92                                   | 2.96                                                      | 3.88                                     | 1.83                                    |
| 46.           | OPERATION AND MAINTENANCE OF WATER SUPPLY, SCHEME ROUND THE CLOCK OF RHB COLONY, RIICO PH-IV, BHILWARA. |            | 9.60         | 4.08                              | -                                       | -                                      | 1.61                                                      | 1.61                                     | -                                       |
| 47.           | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME MIG-B (G+3) 64 FLATS GOVERDHAN VILLAS, UDAIOUR         |            | 50.33        | 1.70                              | 1.13                                    | 1.29                                   | 2.23                                                      | 3.52                                     | -                                       |

(66)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|--------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 48.   | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY, INIMBAHERA                           |            | 119.27       | 19.61                             | 2.00                                    | 3.25                                   | 4.83                                                      | 8.08                                     | 8.00                                    |
| 49.   | OPERATION AND MAINTENANCE OF WATER SUPPLY I SCHEME MIG-A (G+3) 144 FLATS GOVERDHAN, VILLAS, UDAIPUR.               |            | 92.72        | 50.43                             | 2.51                                    | 18.27                                  | 19.53                                                     | 37.80                                    | 36.44                                   |
| 50.   | OPERATION & MAINTENANCE OF WATER SUPPLY I SCHEME RHB COLONY SOUTH EXT. UDAIPUR                                     |            | 43.56        | -                                 | -                                       | 9.36                                   | 7.33                                                      | 16.69                                    | -                                       |
| 51.   | OPERATION AND MAINTENANCE OF WATER SUPPLY . SCHEME AT RHB COLONY, SENTHI SANGWA, I HITTORGARH.                     |            | 53.62        | 11.49                             | -                                       | -                                      | 9.08                                                      | 9.08                                     | 5.00                                    |
| 52.   | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK AT RHB COLONY, SENTHI SANGWA, CHITTORGARH.        |            | 332.38       | 4.60                              | -                                       | -                                      | 1.66                                                      | 1.66                                     | -                                       |
| 53.   | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME ROUND THE CLOCK OF RHB COLONY, BADI I SAD ARI, DISTT-CHITTORGARH. |            | 91.80        | 8.31                              | -                                       | -                                      | 9.41                                                      | 9.41                                     | 5.00                                    |

| (67)                  |                                                                                                                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Laacs)                          |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                 | NAME OF SCHEME                                                                                                                                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                   | 02.                                                                                                                                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 54.                   | SHIFTING OF PIPE LINE NEAR R. K. PURAM PROPOSED UNDER PASS (NEAR SMT. GIRJA VYAS PATROL PUMP) AT UDAIPUR.                                                                                             |            | 5.49         | -                                 | -                                       | -                                      | 5.37                                                      | 5.37                                     | -                                       |
| 55.                   | PROVIDING & INSTALLATION OF SLUICE VALVES FOR I DISTRIBUTION SYSTEM UNDER WATER SUPPLY SCHEME SOUTH EXT. UDAIPUR                                                                                      |            | 138.44       | 7.74                              | -                                       | -                                      | 2.14                                                      | 2.14                                     | -                                       |
| <u>CIRCLE-BIKANER</u> |                                                                                                                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 56.                   | 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       | 555.76                            | 15.00                                   | 0.27                                   | 14.73                                                     | 15.00                                    | 15.00                                   |
| 57.                   | SEWERAGE & RAIN WATER HARVESTING SCHEME OF I NEWLY CONSTRUCTED HOUSE OPPOSITE COMMUNITY CENTER M.P. NAGAR, BIKANER.                                                                                   |            | 36.91        | 22.41                             | -                                       | -                                      | 8.17                                                      | 8.17                                     | -                                       |
| 58.                   | LAYING AND JOINTING OF SEWER LINE AT NEWLY I CONSTRUCTED HOUSES FOR REPAIRING OF SEWER LINE AT M.P. NAGAR, BIKANER.                                                                                   |            | 8.28         | 3.76                              | 3.72                                    | -                                      | 3.72                                                      | 3.72                                     | 1.24                                    |

(68)

(Rs. In Laes)

| S.NO. | NAME OF SCHEME                                                                                                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 59.   | WATER SUPPLY SCHEME OF NEWLY CONSTRUCTED I HOUSE OPPOSITE, COMMUNITY CENTER, M.P. NAGAR, BIKANER.                                                                   |            | 24.31        | 21.25                             | 1.53                                    | 2.40                                   | 0.29                                                      | 2.69                                     | -                                       |
| 60.   | OPERATION & MAINTENANCE FOR WATER SUPPLY SCHEME AT RHB COLONY, BALWA ROAD, NAGPUR.                                                                                  |            | 492.40       | 14.60                             | -                                       | 2.09                                   | 0.27                                                      | 2.36                                     | -                                       |
| 61.   | PROVIDING, LAYING AND JOINTING OF SEWER LINE FOR ; DAMAGED SEWER LINE NEAR ROB PUNGAL ROAD, TO MAINTAINED CONNECTIVITY WITH UIT TRUNK LINE AT M. P. NAGAR, BIKANER. |            | 23.73        | -                                 | -                                       | 12.51                                  | 10.99                                                     | 23.50                                    | 1.01                                    |
| 62.   | SEWERAGE SCHEME WITH O&M AT RHB COLONY, BALWA ROAD, NAGPUR                                                                                                          |            | 43.56        | -                                 | -                                       | 4.02                                   | 16.98                                                     | 21.00                                    | 21.42                                   |
| 63.   | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME AT RHB COLONY, BLOCK - A, B, C, D, NEAR DTO OFFICE, HANUMANGARH. (FOR 18 MONTHS)                                     |            | 2408.48      | 567.69                            | -                                       | -                                      | 10.00                                                     | 10.00                                    | 12.43                                   |
| 64.   | ODC STAFF                                                                                                                                                           |            | 2408.48      | 56.78                             | 18.00                                   | 13.61                                  | 11.39                                                     | 25.00                                    | 30.00                                   |
|       |                                                                                                                                                                     | TOTAL      |              |                                   | 429.01                                  | 540.99                                 | 665.99                                                    | 1206.98                                  | 407.42                                  |

| (69)                         |                                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|------------------------------|-----------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                        | NAME OF SCHEME                                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                          | 02.                                                                                                       | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION-AJMER</u></b> |                                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                           | PAYMENT OF ELECTRICITY BILL                                                                               |            | 53.16        | 44.03                             | 9.11                                    | 10.73                                  | -                                                         | 17.73                                    | 10.00                                   |
| 2.                           | PAYMENT OF ELECTRICITY BILL FOR STREET LIGHT OF SECTOR 1 TO 6 PANCHSHEEL, AJMER                           |            | 2.18         | -                                 | -                                       | -                                      | 2.18                                                      | 2.18                                     | -                                       |
| 3.                           | REPAIRING AND COVERING OF NALLAH AT PANCHSHEEL AJMER (H. NO. 5/1 TO 5/21)                                 |            | 3.34         | -                                 | -                                       | -                                      | 1.00                                                      | 1.00                                     | 2.34                                    |
| 4.                           | REPAIR AND CARPETTING OF ROADS AT PANCHSHEEL, AJMER (M/S ANKIT CONST.)                                    |            | 190.00       | 113.23                            | 20.00                                   | 3.61                                   | -                                                         | 3.61                                     | -                                       |
| 5.                           | R/M OF COMMUNITY HALL AT PANCHSHEEL, AJMER                                                                |            | 6.54         | 2.09                              | 2.54                                    | 2.26                                   | 1.99                                                      | 4.25                                     | -                                       |
| 6.                           | CONST. OF COMPOUND WALL OF PARK AT PANCHSHEEL, AJMER                                                      |            | 22.65        | 19.95                             | 4.75                                    | -                                      | -                                                         | -                                        | 0.92                                    |
| 7.                           | R/M OF STREET LIGHT NEW FIXTURE & ELECTRICAL BILL AT P.S. AJMER                                           |            | 12.19        | 1.95                              | 5.19                                    | 2.12                                   | -                                                         | 2.12                                     | -                                       |
| 8.                           | REPAIR & MFC OF STREET LIGHTS NEW FIXTURES AT VARIOUS COLONIES OF AJMER CITY PANCHSHEEL, NAKAMADAR, DORAI |            | 21.89        | -                                 | -                                       | -                                      | 2.00                                                      | 2.00                                     | 19.89                                   |

(70)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|--------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 9.    | CLEANING OF ROAD, DRAIN AT PANCHSHEEL, AJMER                                                     |            | 4.05         | 4.09                              | -                                       | 0.57                                   | -                                                         | 0.57                                     | -                                       |
| 10.   | CLEANING OF DRAINS SEWER LINE, ROADS, BURMS & OPEN SPACE IN VARIOUS RI-1B COLONIES OF AJMER CITY |            | 20.58        |                                   |                                         |                                        | 1.00                                                      | 1.00                                     | 19.00                                   |
| 11.   | CLEANING OF ROAD, SEWER LINE AT NAKA MADAR, AJMER                                                |            | 4.05         | 2.75                              | -                                       | 0.57                                   | 0.72                                                      | 1.29                                     | -                                       |
| 12.   | REPAIR & MTC OF STREET LIGHT AT & NEW FIXTURE NAKA MADAR, AJMER                                  |            | 4.20         | 3.23                              | -                                       | -                                      | 0.90                                                      | 0.90                                     | -                                       |
| 13.   | REPAIR AND MTC OF MIG A FLATS AT NAKA MADAR, AJMER                                               |            | 3.43         | 3.16                              | -                                       | -                                      | 0.26                                                      | 0.26                                     | -                                       |
| 14.   | R/M OF STREET LIGHT, NEW FIXTURE ELECTRICCAL BILL AT N.M. AJMER                                  |            | 4.95         | 1.93                              | 3.30                                    | 2.53                                   | 0.45                                                      | 2.98                                     | -                                       |
| 15.   | REPAIR OF SEWER LINE COMMUNITION & MAIN HOLES FOR ONE YEAR FOR ALL RHB COLONY AT                 |            | 28.97        | 24.21                             | 2.00                                    | 0.05                                   | -                                                         | 0.05                                     | -                                       |
| 16.   | CLEANING OF ROAD, DRAINS BERMS & OPEN SPACE AT DORAI, AJMER                                      |            | 3.15         | 2.67                              | -                                       | 0.62                                   | -                                                         | 0.62                                     | -                                       |

| S.NO. | NAME OF SCHEME                                                              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                         | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 17.   | R/M OF STREET LIGHT AT DORAI, AJMER                                         |            | 7.97         | 5.94                              | -                                       | -                                      | 1.00                                                      | 1.00                                     | -                                       |
| 18.   | RIM OF STREET LIGHT & NEW FIXTURES & ECLECTIC BILL AT DORAI                 |            | 7.48         | 1.50                              | 3.14                                    | 0.40                                   | 0.56                                                      | 0.96                                     | 4.00                                    |
| 19.   | CANST. OF WBM AND CARPETING OF ROAD AT G.T. BEAWAR                          |            | 46.10        | 32.09                             | 10.76                                   | -                                      | -                                                         | -                                        | -                                       |
| 20.   | CONST. OF DRAIN AND DEMARCATION WALL OF OPAN LAND AT G.T. BEAWAR            |            | 35.85        | 12.73                             | -                                       | -                                      | -                                                         | -                                        | 19.05                                   |
| 21.   | R/M OF STREET LIGHT AT G.T. BEAWAR                                          |            | 8.50         | 5.08                              | 0.50                                    | 0.51                                   | -                                                         | 0.51                                     | 3.00                                    |
| 22.   | PLANTATION WORK AT G.T. BEAWAR                                              |            | 5.41         | -                                 | 1.75                                    | -                                      | 1.41                                                      | 1.41                                     | -                                       |
| 23.   | CONST OF EWS 51 AT G.T. BEAWAR                                              |            | 235.93       | -                                 | 20.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 24.   | REPAIR & MTC OF STREET LIGHTS AT G.T. BEAWAR                                |            | 9.50         | 5.47                              | -                                       | -                                      | 0.67                                                      | 0.67                                     | -                                       |
| 25.   | CLEANING OF DRAIN, ROAD, BEARMS & OPEN SPACE AT G.T. BEAWAR                 |            | 5.59         | 1.54                              | 3.74                                    | 3.08                                   | 0.82                                                      | 3.90                                     | -                                       |
| 26.   | CONST OF REMAINING ROADS & RAMP FOR HOUSES AT G.T. BEAWAR 181/28.8 LG ACE-I |            | 64.84        | -                                 | -                                       | -                                      | 1.00                                                      | 1.00                                     | 50.00                                   |

| S.NO. | NAME OF SCHEME                                                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 27.   | CONST. OF HIG 7 SFS G.T. BEAWAR                                                                         |            | 137.30       | 140.38                            | -                                       | -                                      | 0.30                                                      | 0.30                                     | -                                       |
| 28.   | CONST. OF MIG-A SFS 14 GT. BEAWAR                                                                       |            | 134.60       | 169.56                            | -                                       | -                                      | 0.71                                                      | 0.71                                     | -                                       |
| 29.   | CONST. OF EWS 36 AT G.T. BEAWAR<br>(M/S SURABH CONST.)                                                  |            | 114.00       | -                                 | -                                       | -                                      | 0.24                                                      | 0.24                                     | -                                       |
| 30.   | CLEANING OF ROAD, DRAIN, BERMS AND<br>OPEN SPACE AT KISHANGARH EXT                                      |            | 2.25         | 4.15                              | -                                       | 0.32                                   | -                                                         | 0.32                                     | -                                       |
| 31.   | R/M OF STREET LIGHTS AT KISHANGARH EXT                                                                  |            | 9.21         | 4.02                              | 1.00                                    | 0.88                                   | -                                                         | 0.88                                     | -                                       |
| 32.   | REMETALING AND CARPETTING WORK AT<br>KHODA GANESH PH-IV, KISHANGARH                                     |            | 382.50       | 278.39                            | 70.00                                   | -                                      | 2.00                                                      | 2.00                                     | -                                       |
| 33.   | CONST. OF COMPOUND WALLS OF PARK,<br>WOOD LAND AT KHODA GANESH PH-IV,<br>KISHANGARH (M/S SURABH CONST.) |            | 436.00       | 147.68                            | 28.00                                   | -                                      | 24.50                                                     | 24.50                                    | -                                       |
| 34.   | CONST. OF NALLAH AT KODA GANESH<br>PH-IV, KISHANGARH (M/S SURABH CONST.)                                |            | 182.00       | 116.32                            | 40.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 35.   | (A) CONST. OF MIB 75 KG ROAD,<br>KISHANGARH                                                             |            | 1284.00      | -                                 | -                                       | 7.89                                   | -                                                         | 7.89                                     | -                                       |

| (73)  |                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|----------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                               | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                          | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 36.   | CONSTRUCTION OF LIG 250 NOS. HOUSES AT KISHANGARH EXT. PH-IV, KHODA GANESH ROAD, KISHANGARH  |            | 1704.00      |                                   |                                         | 7.88                                   | -                                                         | 7.88                                     | -                                       |
| 37.   | R/M OF STREET LIGHT & NEW FIXTURES AT PH-I, II & IV AT KG ROAD, KISHANGARH                   |            | 12.47        | 2.15                              | 5.00                                    | -                                      | 1.84                                                      | 1.84                                     | 7.00                                    |
| 38.   | CONSTRUCTION OF EWS 500 NOS. HOUSES AT KISHANGARH EXT. PH-IV KHODA GANESH ROAD KISHANGARH    |            | 1985         | 1523.27                           | -                                       | -                                      | 12.97                                                     | 12.97                                    | -                                       |
| 39.   | CONST. OF HIG 25 HOUSES AT KG ROAD KISHANGARH M/S ASHOK KUMAR MEHNOT                         |            | 1204.00      | 616.72                            | -                                       | -                                      | 2.83                                                      | 2.83                                     | -                                       |
| 40.   | CONST. OF MIG A 63 HOUSES AT PH-IV, KG ROAD, KISHANGARH M/S ASHOK KUMAR MEHNOT               |            | 867.69       | -                                 | -                                       | -                                      | 3.34                                                      | 3.34                                     | -                                       |
| 41.   | CLEANING OF DRAINS, SEWER LINE ROADS, & OPEN SPACE AT R.H.B. COLONIES, KISHANGARH            |            | 11.33        | -                                 | -                                       | -                                      | 1.00                                                      | 1.00                                     | 10.00                                   |
| 42.   | REPAIR & MFC OF STREET LIGHT & NEW FIXTURES AT PH. I, II & IV K.G ROAD KISHANGARH EXT. AJMER |            | 10.8         | -                                 | -                                       | -                                      | 1.00                                                      | 1.00                                     | 9.80                                    |

(74)

(Rs. In Laes)

| S.NO. | NAME OF SCHEME                                                  | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                             | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 43.   | DEV. OF COMMERICAL COMPLEX NSD (M/S PINKCITY, BUILDERS & CONT.) |              | 90.00        | 44.41                             | -                                       | -                                      | 4.50                                                      | 4.50                                     | -                                       |
| 44.   | ODC                                                             |              | -            | -                                 | 80.00                                   | 17.43                                  | 15.00                                                     | 32.43                                    | 40.00                                   |
|       |                                                                 | <b>TOTAL</b> |              |                                   | <b>310.78</b>                           | <b>61.45</b>                           | <b>86.19</b>                                              | <b>147.64</b>                            | <b>195.00</b>                           |

DIVISION JHUNJHUNU

|    |                                                                 |  |   |   |       |      |      |      |       |
|----|-----------------------------------------------------------------|--|---|---|-------|------|------|------|-------|
| 1. | STREET LIGHT MAINTENANCE AT CHS JHUNJHUNU                       |  | - | - | -     | -    | 1.00 | 1.00 | 2.14  |
| 2. | STREET LIGHT MAINTENANCE AT SHIKAR                              |  | - | - | -     | -    | 5.00 | 5.00 | 8.08  |
| 3. | REPAIR & PARK COMPOUND WALL DEV. SHIV. SINGPURA                 |  | - | - | 3.93  | -    | 2.53 | 2.53 | -     |
| 4. | REPAIR OF DRAIN AND ROADS MAINTENANCE AT SHIVSHINGPURA          |  | - | - | 6.10  | -    | 1.50 | 1.50 | 3.47  |
| 5. | STREET LIGHT MAINTENANCE AT CHS SCHEME CHURU, SIKAR & JHUNJHUNU |  | - | - | 4.73  | -    | 6.81 | 6.81 | 4.44  |
| 6. | LAND CONV. SARDARSHAR                                           |  | - | - | 15.00 | 0.62 | 4.38 | 5.00 | 15.00 |

(75)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                    | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                               | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 7.    | ANNUAL MAINTENANCE WORK IN RHB COLONY AT JHUNJHUNU, CHURU, SIKAR. |            |              |                                   | 1.00                                    | 0.15                                   | 0.85                                                      | 1.00                                     | 2.40                                    |
| 8.    | VARIOUS DEVELOPMENT WORK AT RHB COLONY CHURU                      |            |              |                                   | 24.60                                   | 0.72                                   | 0.07                                                      | 1.00                                     | 23.60                                   |
| 9.    | STREE LIGHT MAINTENANCE AT CHS SCHEME CHURU                       |            |              |                                   | 1.00                                    | 0.93                                   | 0.28                                                      | 1.00                                     | 1.00                                    |
| 10.   | O.D.C.                                                            |            |              |                                   | 80.00                                   | 21.97                                  | 18.03                                                     | 40.00                                    | 50.00                                   |
|       | <b>TOTAL</b>                                                      |            |              |                                   | <b>136.36</b>                           | <b>24.39</b>                           | <b>40.45</b>                                              | <b>64.84</b>                             | <b>110.13</b>                           |

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020****C. JAIPUR CIRCLE - III, JAIPUR**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                         | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                    | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 1.    | <b><u>DIVISION I, JAIPUR</u></b>                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b><u>(1) SELF FINANCE SCHEMES</u></b>                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONST. OF MIG-B-(18+12)=30 NOS. SFS (DUPLEX) HOUSES AT SEC. - 11, I.G. NAGAR, JAIPUR.  |            | 353.56       | 357.42                            | -                                       | -                                      | 2.78                                                      | 2.78                                     | -                                       |
| 2.    | CONST. OF HIG (47+15)=62 NOS. SFS (DUPLEX) HOUSES AT SEC. - 05 & 11 I.G. NAGAR, JAIPUR |            | 1307.78      | 1179.88                           | -                                       | -                                      | 10.08                                                     | 10.08                                    | -                                       |
|       | <b>TOTAL</b>                                                                           |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>12.86</b>                                              | <b>12.86</b>                             | <b>0.00</b>                             |
|       | <b><u>(2) SCHEME FROM OWN FUNDS</u></b>                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | O.D.C. (LIG)                                                                           |            | -            | -                                 | 40.00                                   | 25.05                                  | 19.95                                                     | 45.00                                    | 45.00                                   |
| 2.    | DEVELOPMENT WORK OF LIG (G+3) 304 FLATS AT SECTOR-12, I.G. NAGAR, JAIPUR               |            | 195.70       | 72.30                             | 2.00                                    | -                                      | 2.00                                                      | 2.00                                     | 2.00                                    |
| 3.    | CONST. OF WBM ROAD WITH REMETTLING AT SECTOR-12, I.G. NAGAR, JAIPUR                    |            | 251.76       | -                                 | 170.00                                  | 1.66                                   | 48.34                                                     | 50.00                                    | 147.00                                  |

| (77)                    |                                                                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs)           |                                                                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                   | NAME OF SCHEME                                                                                                                                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                     | 02.                                                                                                                                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 4.                      | VARIOUS DEVELOPMENT WORK AT DASTKAR NAGAR, NAYLA, JAIPUR                                                                                                                                            |            | 549.22       | 136.67                            | 100.00                                  | 77.70                                  | 178.30                                                    | 256.00                                   |                                         |
| 5.                      | CONST. & DEVELOPMENT WORK OF AMPITHEATER, FOOD COURT, BUS STAND & EXHIBITION AREA AT MAHTMA GANDHI DASTKAR NAGAR, NAYLA, JAIPUR                                                                     |            | 353.00       | -                                 | -                                       | -                                      | 103.00                                                    | 103.00                                   | 250.00                                  |
| 6.                      | COMPREHENSIVE ARCHITECTURAL CONSULTANCY FOR PROPOSED CONSTRUCTION & DEVELOPMENT OF WORK OF AMPITHEATER, FOOD COURT, BUS STAND & EXHIBITION AREA AT MAHTMA GANDHI DASTKAR NAGAR, NAYLA, JAIPUR (LIG) |            | 6.20         | -                                 | -                                       | -                                      | 2.75                                                      | 2.75                                     | -                                       |
| 7.                      | CONST. OF COMPOUND WALL FOR COMM. & MISC. WORK AT R.K. PURAM KOTPUTLI (MB)                                                                                                                          |            | 37.36        | 23.47                             | -                                       | -                                      | 5.00                                                      | 5.00                                     | -                                       |
| 8.                      | MAINTENANCE OF STREET LIGHT & OPERATION WORK AT R.K. PURAM KOTPUTLI (MB)                                                                                                                            |            | 11.13        | -                                 | -                                       | 0.05                                   | 5.95                                                      | 6.00                                     | 5.00                                    |
| TOTAL                   |                                                                                                                                                                                                     |            |              |                                   | 312.00                                  | 104.46                                 | 365.29                                                    | 469.75                                   | 449.00                                  |
| <b>(3) DEPOSIT WORK</b> |                                                                                                                                                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|                         | CONST. OF HALL AT JANOPYOGI BHAWAN JAWAHAR NAGAR                                                                                                                                                    |            | 10.39        | 8.36                              | -                                       | 0.24                                   | -                                                         | 0.24                                     | -                                       |

(78)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |

**DIVISION-II JAIPUR****(1) SELF FINANCE SCHEME**

1. EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME 40 NOS. MIG-A (SFS) AT SECTOR-06 I.G. NAGAR, JAIPUR

56.64      30.71      2.50

**(2) SCHEME FROM OWN FUND**

1. REMETLING AND CARPETING OF ROAD AT SECTOR 13, I.G. NAGAR, JAIPUR
2. EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME 40 NOS. MIG-A (GRS) AT SECTOR-06, I.G. NAGAR, JAIPUR
3. CONST. OF ROADS, RAMPS & FLEX BOARD AT SECTOR-06, I.G. NAGAR, JAIPUR
4. CONST. OF HIG-126 NOS. HOUSES & MIG-B-01 NOS. HOUSE AT SECTOR-06 & 11, I.G. NAGAR, JAIPUR

|        |        |       |   |       |       |       |
|--------|--------|-------|---|-------|-------|-------|
| 136.07 | 110.63 | 7.00  | - | -     | -     | -     |
| 52.21  | 27.33  | 2.50  | - | -     | -     | -     |
| 108.00 | 41.15  | 10.00 | - | -     | -     | 10.00 |
| 499.57 | 383.73 | 13.00 | - | 13.00 | 13.00 | -     |

| (79)  |                                                                                                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                                                                                  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                                                                                             | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | DEVELOPMENT OF PARK AT SECTOR-07<br>I.G. NAGAR, JAIPUR                                                                                                          |            | 55.88        | 25.01                             | 10.00                                   | -                                      | -                                                         | -                                        | 10.00                                   |
| 6.    | CONSTRUCTION OF ROAD, DRAIN & REPAIR<br>OF ROADS AT SECTOR-02, I.G. NAGAR, JAIPUR                                                                               |            | 77.32        | -                                 | -                                       | -                                      | 27.50                                                     | 27.50                                    | 30.00                                   |
| 7.    | REPAIR OF ROAD AT SECTOR-06,<br>I.G. NAGAR, JAIPUR                                                                                                              |            | 114.78       | -                                 | -                                       | -                                      | 40.00                                                     | 40.00                                    | 47.00                                   |
| 8.    | REMAINING WORK OF M/S. SUDHIR DUTT<br>SHARMA OF REMETALING AND CARPETING<br>WORK OF ROAD AT SECTOR-07,<br>I.G. NAGAR, JAIPUR                                    |            | 388.53       | 2.58                              | 380.00                                  | -                                      | 180.00                                                    | 180.00                                   | 175.00                                  |
| 9.    | DEV. WORK IN PREMISES OF MIG-A (G+3)<br>160 NOS. SECTOR-07, I.G. NAGAR, JAIPUR                                                                                  |            | 77.17        | 51.44                             | 5.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 10.   | REMETALLING & CARPETTING WORK OF<br>ROADS IN SECTOR-06 FOR MLA/MPS &<br>MAINTENANCE REPAIR WORK OF ROAD<br>IN SECTOR-02, 06 & 07<br>INDIRA GANDHI NAGAR, JAIPUR |            | 39.84        | 23.19                             | 5.00                                    | -                                      | 8.00                                                      | 8.00                                     | -                                       |
| 11.   | REPAIR OF ROAD DAMAGED BY RVPNL<br>SECTOR-01, INDIRA GANDHI NAGAR, JAIPUR                                                                                       |            | 10.74        | -                                 | 5.84                                    | -                                      | -                                                         | -                                        | -                                       |

(80)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                      | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                 | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 12.   | PAYMENT OF WORK CHARGES STAFF (ODC) |              |              | 153.47                            | 90.00                                   | 37.25                                  | 29.75                                                     | 67.00                                    | 70.00                                   |
|       |                                     | <b>TOTAL</b> |              |                                   | <b>530.84</b>                           | <b>37.25</b>                           | <b>298.25</b>                                             | <b>335.50</b>                            | <b>342.00</b>                           |

DIVISION-XI, JAIPUR(1) LIKELY SCHEMES

|    |                                                                                                |  |  |  |  |  |  |  |       |
|----|------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|-------|
| 1. | CONST. OF ROAD INCL. REMETLING & CARPETING DISPOSAL OF RUBBISH AT SECTOR-3, I.G. NAGAR, JAIPUR |  |  |  |  |  |  |  | 10.00 |
| 2. | COSNT. OF ROAD INCL. REMETLING & CARPETING RUBBISH AT SECTOR-5 I.G. NAGAR, JAIPUR              |  |  |  |  |  |  |  | 10.00 |
| 3. | REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-03, I.G. NAGAR, JAIPUR                             |  |  |  |  |  |  |  | 10.00 |
| 4. | REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-05, I.G. NAGAR, JAIPUR                             |  |  |  |  |  |  |  | 10.00 |

| (81)  |                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-08, I.G. NAGAR, JAIPUR                 |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 6.    | CONST. OF REPAIR & MAINTENANCE WORK OF PARK AT SECTOR-10, I.G. NAGAR, JAIPUR       |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 7.    | CONST. OF MAIN NALLAH & CD WORK AT SECTOR 03 (LEFT OUT)                            |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 8.    | DEVELOPMENT WORK OF SHOPPING CENTER AT SECTOR-5, PLOT NO. 5/C-8, I.G. NAGAR JAIPUR |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| TOTAL |                                                                                    |            |              |                                   | 0.00                                    | 0.00                                   | 0.00                                                      | 0.00                                     | 80.00                                   |

(2) S.F.S./ PARLIAT SCHEMES

|    |                                                                               |         |         |       |   |      |      |   |
|----|-------------------------------------------------------------------------------|---------|---------|-------|---|------|------|---|
| 1. | CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE A, AT SECTOR -08, I.G. NAGAR, JAIPUR | 1481.35 | 1624.27 | 10.00 | - | 8.80 | 8.80 | - |
| 2. | CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE B, AT SECTOR-08, I.G. NAGAR, JAIPUR  | 1481.35 | 162.87  | 10.00 | - | 9.57 | 9.57 | - |

(82)

(Rs. In Laes)

| S.NO. | NAME OF SCHEME                                                                                                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | CONST. OF MIG-B (S+9) 36 NOS. FLATS ZONE D, AT SECTOR-08, I.G. NAGAR, JAIPUR                                                                            |            | 740.68       | 813.68                            | 6.00                                    | -                                      | 6.00                                                      | 6.00                                     | -                                       |
| 4.    | CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE E, AT SECTOR-08, I.G. NAGAR, JAIPUR                                                                            |            | 1481.35      | 1464.79                           | 10.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 5.    | ARCHITECTURAL CONSULTANCY SERVICES FOR CONSTRUCTION FOR 360 NOS. MIG-B MULTISTORIED FLATS (B+S+9 FLOOR) AT SECTOR-08, I.G. NAGAR JAIPUR (M/S. AAKALPAN) |            | 29.47        | 25.56                             | 6.18                                    | -                                      | 3.91                                                      | 3.91                                     | -                                       |
| 6.    | CONST. OF 80 M1 (G+3) SECT. 10, NEELGIRI, I.G. NAGAR, JAIPUR                                                                                            |            | 929.93       | -                                 | -                                       | -                                      | 5.28                                                      | 5.28                                     | -                                       |
| 7.    | CONST. OF 34 M2 (DUPLEX) SFS 8.0* 16.0M SECTOR-08, I.G. NAGAR JAIPUR                                                                                    |            | 452.27       | -                                 | -                                       | -                                      | 6.50                                                      | 6.50                                     | -                                       |
| 8.    | PAYMENT OF DEMAND NOTE AGAINST PERMANENT FIRE NOC FOR 144 MIG-B (B+S+9) SECTOR-08, MAHANADI MARG, I.G. NAGAR, JAIPUR                                    |            | 8.33         | -                                 | -                                       | 8.32                                   | -                                                         | 8.32                                     | -                                       |
| TOTAL |                                                                                                                                                         |            |              |                                   | 42.18                                   | 8.32                                   | 40.06                                                     | 48.38                                    | 0.00                                    |

| (83)                             |                                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|----------------------------------|------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs)                    |                                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                            | NAME OF SCHEME                                                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                              | 02.                                                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(3) SCHEMES FROM OWN FUND</b> |                                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                               | REMETTLING & CARPETING OF INTERNAL ROAD SECTOR 03, I.G. NAGAR                                                    |            | 39.57        | -                                 | 2.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 2.                               | DEVELOPMENT WORK OF SHOPPING CENTRE AND COMMERCIAL BELT IN SECTOR-03 I.G. NAGAR, JAIPUR                          |            | 99.31        | -                                 | 53.74                                   | -                                      | 10.00                                                     | 10.00                                    | 42.42                                   |
| 3.                               | PLANTATION WORK ALONG THE MAIN NALLAH & CENTRAL PARK AT I.G. NAGAR FROM FOREST DEPARTMENT                        |            | 64.00        | 51.11                             | 12.89                                   | 2.00                                   | 2.00                                                      | 4.00                                     | 8.89                                    |
| 4.                               | CONST. OF WBM, REMETALING & CARPETING WORK OF ROAD AT SECTOR-08 I.G. NAGAR, JAIPUR                               |            | 448.92       | 262.92                            | 30.00                                   | -                                      | 27.00                                                     | 27.00                                    | -                                       |
| 5.                               | ARBORICULTURE AND PLANTATION WORK WITH 24 MONTH MAINTENANCE OF 60.00 MTR. WIDE ROAD FROM JAGATPURA TO GONER ROAD |            | 77.24        | 38.00                             | 27.24                                   | -                                      | 12.08                                                     | 12.08                                    | -                                       |
| 6.                               | SHIFTING OF ELECTRIC TRANSFORMER NEAR DEVELOPED PLOT NO. 5/MA/113, I.G. NAGAR, JAIPUR                            |            | 2.40         | -                                 | -                                       | 2.40                                   | -                                                         | 2.40                                     | -                                       |

(84)

(Rs. In Laacs)

| S.NO. | NAME OF SCHEME                                                                                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 7.    | ARBORICULTURE & PLANTATION WORK WITH 12 MONTH MAINTENANCE OF 60 MTR. ROAD FROM JAGATPURA TO GONER I.G. NAGAR, JAIPUR |            | 18.12        | -                                 | -                                       | -                                      | -                                                         | -                                        | 18.12                                   |
| 8.    | CONST. OF 143 LIG HOUSES SECTOR-8 I.G. NAGAR, JAIPUR                                                                 |            | 494.07       | 242.37                            | -                                       | -                                      | 1.74                                                      | 1.74                                     | -                                       |
| 9.    | ODC (WORK CHARGE STAFF)                                                                                              |            | -            | -                                 | 68.00                                   | 26.56                                  | 18.44                                                     | 45.00                                    | 40.00                                   |
|       | <b>TOTAL</b>                                                                                                         |            |              |                                   | <b>193.87</b>                           | <b>30.96</b>                           | <b>71.26</b>                                              | <b>102.22</b>                            | <b>109.43</b>                           |

**DIVISION - XIII, JAIPUR****(1) LIKELY SCHEME**

|    |                                                                                    |  |        |   |   |   |   |   |       |
|----|------------------------------------------------------------------------------------|--|--------|---|---|---|---|---|-------|
| 1. | CONST. OF EWS-25, LIG-92 AND MIG-B 45 NOS HOUSES AT HOUSING SCHEME TONK ROAD NEWAI |  | 200.00 | - | - | - | - | - | 20.00 |
| 2. | WBM ROAD AT ZONE C, SECTOR 2 & 3 IG NAGAR (EXTENSION) JAIPUR                       |  | 200.00 | - | - | - | - | - | 20.00 |
| 3. | WBM ROAD AT ZONE B, SECTOR 2 & 3 IG NAGAR (EXTENSION) JAIPUR                       |  | 200.00 | - | - | - | - | - | 20.00 |

| (85)                               |                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|------------------------------------|---------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Laacs)                     |                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                              | NAME OF SCHEME                                                                              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                                | 02.                                                                                         | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 4.                                 | CARPETING WORK AT SECTOR 1 TO 14 AT I.G. NAGAR, JAIPUR                                      |            | 100.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 20.00                                   |
| 5.                                 | REPAIR & MAINT. WORK OF PARKS COMPOUND WALL AND DRAINS OF SECTOR 1 TO 14 I.G. NAGAR, JAIPUR |            | 80.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
|                                    |                                                                                             | TOTAL      |              |                                   | 0.00                                    | 0.00                                   | 0.00                                                      | 0.00                                     | 90.00                                   |
| <u>(2) S.F.S. / PARLIAT SCHEME</u> |                                                                                             |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                 | CONSTRUCTION OF MIG-A (G+3) 48 NOS FLATS AT SECTOR-10 I.G. NAGAR                            |            | 535.11       | 466.85                            | 3.79                                    | 0.19                                   | 3.60                                                      | 3.79                                     |                                         |
| 2.                                 | DEVELOPMENT WORKS FOR MIG-B (B+S+9) 360 FLATS AT SECTOR-8, I.G. NAGAR, JAIPUR               |            | 764.50       | 591.85                            | 8.00                                    | -                                      | 4.95                                                      | 4.95                                     |                                         |
|                                    |                                                                                             | TOTAL      |              |                                   | 11.79                                   | 0.19                                   | 8.55                                                      | 8.74                                     | 0.00                                    |

(86)

(Rs. In Laes)

| S.NO.                                     | NAME OF SCHEME                                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------------------------------------------|--------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                       | 02.                                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(3) SCHEMES FROM OWN FUNDS</b>         |                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>TONK &amp; NEWAI</u></b>            |                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                        | MAINTENANCE WORK AT SECTOR 1 TO 4 BANAS VIHAR TONK                                               |            | 49.86        | 1.75                              | 25.00                                   | 1.39                                   | 17.25                                                     | 18.64                                    | -                                       |
| 2.                                        | CONSTRUCTION OF WBM ROAD AT PH-I, SECTOR-1 & 2, NEWAI                                            |            | 126.71       | 35.71                             | 20.00                                   | 8.21                                   | 6.76                                                      | 14.97                                    | 30.00                                   |
| <b><u>INDIRA GANDHI NAGAR, JAIPUR</u></b> |                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 3.                                        | EXTERNAL DEVELOPMENT WORK FOR GROUP HOUSING PLOT-C, MIG-A (G+3) 96 FLATS AT SECTOR-4, I.G. NAGAR |            | 156.36       | 116.09                            | 2.00                                    | -                                      | -                                                         | -                                        | 2.00                                    |
| 4.                                        | CONSTRUCTION OF LIG (G+3) 48 NOS. FLATS AT SECTOR-10, I.G. NAGAR, JAIPUR                         |            | 109.22       | 100.84                            | 2.05                                    | -                                      | -                                                         | -                                        | -                                       |
| 5.                                        | CONSTRUCTION OF MIG-A-18 NOS. HOUSES AT SECTOR-9, I.G. NAGAR                                     |            | 136.48       | 80.14                             | -                                       | -                                      | 4.50                                                      | 4.50                                     | -                                       |
| 6.                                        | DEVELOPMENT WORK OF LIG (G+3) 144 NOS FLAT AT SECTOR 9, I.G. NAGAR                               |            | 94.08        | 13.08                             | 19.00                                   | 2.16                                   | -                                                         | 2.16                                     | 35.76                                   |

| S.NO. | NAME OF SCHEME                                                                                                                                                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 7.    | TECHNICAL CONSULTANCY FOR OVERLAY DESIGN OF 60 MTR WIDE MAIN ROAD (GANGA) PATH OF I.G. NAGAR, JAIPUR                                                                                                                |            | 5.90         | -                                 | -                                       | -                                      | 5.90                                                      | 5.90                                     | -                                       |
| 8.    | WBM ROAD AT ZONE A, SECTOR 2 & 3 IG NAGAR (EXTENSION) JAIPUR                                                                                                                                                        |            | 488.19       | -                                 | 200.00                                  | -                                      | 10.00                                                     | 10.00                                    | -                                       |
| 9.    | DEVELOPMENT WORK OF SECTOR 9, I.G. NAGAR, JAIPUR                                                                                                                                                                    |            | 225.25       | 181.55                            | -                                       | -                                      | 10.38                                                     | 10.38                                    | -                                       |
| 10.   | "KHELGAON" CONSULTANCY PROJECT-I I.G. NAGAR (EXTENSION) JAIPUR                                                                                                                                                      |            | 12.00        | -                                 | -                                       | -                                      | 12.00                                                     | 12.00                                    | -                                       |
| 11.   | PAYMENT OF DEMAND NOTE AGAINST PERMANENT FIRE NOC FOR EXISTING FIRE FIGHTING SYSTEM IN 216 MIG-B (B+S+9) FLATS, BLOCK B-1 TO B-4 ON PLOT NO. P-2, KANCHANJIANGHA APARTMENT SECTOR 8, MAHANADI MARG IG NAGAR, JAIPUR |            | 45.10        | -                                 | -                                       | -                                      | 45.10                                                     | 45.10                                    | -                                       |
| 12.   | CONST. LIG (G+3) 48 NOS. SECT. 10                                                                                                                                                                                   |            | 369.72       | 324.20                            | 4.20                                    | -                                      | 4.20                                                      | 4.20                                     | -                                       |
| 13.   | DEV. WORK OF SECT. 14, SECT. 9                                                                                                                                                                                      |            | 129.28       | 112.75                            | 11.00                                   | -                                      | 11.00                                                     | 11.00                                    | -                                       |

| (88)  |                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         | (Rs. In Lacs) |
|-------|----------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|---------------|
| S.NO. | NAME OF SCHEME                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |               |
| 01.   | 02.                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |               |
| 14.   | PATCH REPAIR OF ROADS AT I.G. NAGAR, JAIPUR                                      |            | 115.00       | -                                 | -                                       | 44.90                                  | 41.72                                                     | 86.62                                    | -                                       |               |
| 15.   | CONSTRUCTION OF MIG-A (G+3) 80 NOS. HOUSES AT SECTOR-4 PLOT - D IG NAGAR, JAIPUR |            | 871.85       | 761.03                            | -                                       | -                                      | 8.25                                                      | 8.25                                     | -                                       |               |
| 16.   | CONSTRUCTION OF DRAIN AND COMPOUND WALL AT SECTOR-9 I.G. NAGAR, JAIPUR           |            | 105.18       | 88.68                             | -                                       | -                                      | -                                                         | -                                        | 1.81                                    |               |
| 17.   | CONSTRUCTION OF EWS 33 HOUSES AT SECTOR-9, I.G. NAGAR, JAIPUR                    |            | 90.40        | 75.37                             | -                                       | -                                      | -                                                         | -                                        | 1.07                                    |               |
| 18.   | CONSTRUCTION OF HIG-22 COMPLETE HOUSES AT ZONE III, SECTOR 7, I.G. NAGAR, JAIPUR |            | 218.24       | 174.12                            | -                                       | -                                      | -                                                         | -                                        | 5.97                                    |               |
| 19.   | ODC FOR PAYMENT OF W/C STAFF                                                     |            |              |                                   | 21.50                                   | 10.59                                  | 7.41                                                      | 18.00                                    | 10.00                                   |               |
| 20.   | SWEEPING / CLEANING OF ROADS & COLLECTION OF GARBAGE I.G. NAGAR, JAIPUR          |            | 37.44        | 21.50                             | 10.00                                   | -                                      | -                                                         | -                                        | -                                       |               |
| TOTAL |                                                                                  |            |              |                                   | 314.75                                  | 67.25                                  | 184.47                                                    | 251.72                                   | 86.61                                   |               |

| S.NO.                                 | NAME OF SCHEME                                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|---------------------------------------|-------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                   | 02.                                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(4) OFFICE COMPLEX</b>             |                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                    | ADDITIONAL CONSTRUCTION IN OFFICE BUILDING FOR BANK PREMISES AT SECTOR-4, INDIRA GANDHI NAGAR, JAIPUR |            | 3.17         | -                                 | -                                       | 0.92                                   | 1.00                                                      | 1.92                                     | 1.60                                    |
| <b><u>DIVISION-PHE-II, JAIPUR</u></b> |                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(1) LIKELY SCHEMES</u></b>      |                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                    | CONSTRUCTION OF WATER SUPPLY AND SEWERAGE SCHEME SHOPING CENTER SECTOR 03&05, I.G. NAGAR, JAIPUR      |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 33.00                                   |
| 2.                                    | WATER SUPPLY AND SEWERAGE WORK FOR I.G. NAGAR, JAIPUR                                                 |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 60.00                                   |
| 3.                                    | WATER SUPPLY AND SEWERAGE WORK FOR I.G. NAGAR EXTENSION JAIPUR                                        |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 20.00                                   |
| 4.                                    | O&M OF SEWERAGE SCHEME KOTPUTLI                                                                       |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 5.50                                    |
| 5.                                    | WATER SUPPLY AND SEWERAGE WORK FOR NIWAI                                                              |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |

(90)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 6.    | O & M OF SEWERAGE SCHEME MILAKPUR PH-III, BHIWADI   |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 31.48                                   |
| 7.    | WATER SUPPLY AND SEWERAGE WORK FOR BHNTWADI (ALWAR) |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 80.00                                   |
| 8.    | WATER SUPPLY AND SEWERAGE WORK FOR DHOLPUR          |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 35.00                                   |
|       |                                                     | TOTAL      |              |                                   | 0.00                                    | 0.00                                   | 0.00                                                      | 0.00                                     | 274.98                                  |

(2) SCHEME FROM OWN FUND

|    |                                                                                   |  |       |       |       |      |      |       |      |
|----|-----------------------------------------------------------------------------------|--|-------|-------|-------|------|------|-------|------|
| 1. | O & M OF WSS FOR VARIOUS SECTOR I. G. NAGAR, JAIPUR (1 TO 04)                     |  | 70.60 | 47.26 | 10.00 | 4.48 | -    | 4.48  | -    |
| 2. | SEWERAGE SECTOR - 1 TO 14 I. G. NAGAR, JAIPUR                                     |  | 33.52 | 21.95 | -     | 2.21 | 9.36 | 11.57 | -    |
| 3. | WSS/SEWERAGE/RW WORK MIG 'A' (G+3) 24 NOS. FLATS AT SECTOR-04 I. G. NAGAR, JAIPUR |  | 38.55 | 20.76 | 1.20  | -    | 1.20 | 1.20  | 1.20 |
| 4. | WSS/SEWERAGE/RW WORK MIG 'A' (G+3) 24 NOS. FLATS AT SECTOR-05 I. G. NAGAR, JAIPUR |  | 35.31 | 20.02 | 1.20  | -    | 1.20 | 1.20  | 1.20 |

| (91)  |                                                                                                                                                                                                            |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                                                                                                                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                                                                                                                                        | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | WSS SECTOR-5 & 6, I. G. NAGAR, JAIPUR<br>(SEWERAGE + RWH)                                                                                                                                                  |            | 105.97       | 63.42                             | 10.00                                   | 7.55                                   | 2.45                                                      | 10.00                                    | 10.00                                   |
| 6.    | WSS/SEWERAGE & RWH MIG 'A' (G+3)<br>160 FLATS AT SECTOR07, I. G. NAGAR<br>JAIPUR                                                                                                                           |            | 62.59        | 21.42                             | 3.60                                    | 11.73                                  |                                                           | 11.73                                    | 5.13                                    |
| 7.    | PREPARATION OF DETAILED PROJECT REPORT<br>(DPR) HAVING HYDRAULIC DESIGN & DRAWING<br>INCLUDING ALL REQUIRED ESTIMATES<br>OF WATER SUPPLY AND SEWERAGE SCHEME OF<br>RHB COLONY I.G. NAGAR EXTENSION, JAIPUR |            | 6.50         |                                   |                                         |                                        | 6.50                                                      | 6.50                                     |                                         |
| 8.    | WSS SEWERAGE & RWH WORK MIG<br>358, FLATS SECTOR-09, I. G. NAGAR<br>JAIPUR                                                                                                                                 |            | 263.84       | 188.88                            | 12.00                                   |                                        | 12.00                                                     | 12.00                                    | 15.00                                   |
| 9.    | WSS/SEWERAGE & RWH MIG (G+3) 144<br>FLATS AT SECTOR-09, I. G. NAGAR<br>JAIPUR                                                                                                                              |            | 69.53        | 19.48                             | 3.30                                    | 9.18                                   | 20.00                                                     | 29.18                                    | 4.83                                    |
| 10.   | WSS FOR HOUSE CONNECTION<br>GROUP HOUSING 192 FLATS SECTOR-09<br>I. G. NAGAR, JAIPUR                                                                                                                       |            | 83.53        | 48.50                             | 6.00                                    |                                        | 6.00                                                      | 6.00                                     | 6.00                                    |

| S.NO. | NAME OF SCHEME                                                                                                | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                           | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 11.   | WSS & SEWERAGE AT SECTOR 10<br>I. G. NAGAR, JAIPUR                                                            |            | 234.80       | 159.75                            | 32.03                                   | 21.62                                  | 5.33                                                      | 26.95                                    | 29.53                                   |
| 12.   | W.S.S. AT SECTOR 10-11, I. G. NAGAR<br>JAIPUR                                                                 |            | 690.88       | 391.25                            | -                                       | -                                      | -                                                         | -                                        | -                                       |
| 13.   | RWH/SEWERAGE/WSS FOR LIG (G+3)<br>304, FLATS SECTOR-12, I. G. NAGAR<br>JAIPUR                                 |            | 170.74       | 67.39                             | 8.00                                    | -                                      | 4.00                                                      | 4.00                                     | -                                       |
| 14.   | OPERATION AND MAINTENANCE WORK<br>OF SEWERAGE SCHEME FOR SECTOR<br>1 TO 14, I.G. NAGAR, JAIPUR (FOR ONE YEAR) |            | 13.26        | -                                 | -                                       | -                                      | 4.26                                                      | 4.26                                     | 9.00                                    |
| 15.   | CONSTRUCTION OF STP 3.0 MLD ON<br>SBR PROCESS AT INDIRA GANDHI<br>NAGAR JAIPUR                                |            | 1170.40      | -                                 | -                                       | -                                      | -                                                         | -                                        | 600.00                                  |
| 16.   | OPERATION AND MAINTENANCE OF WSS<br>OF VARIOUS SECTOR I.G. NAGAR JAIPUR                                       |            | 27.90        | -                                 | -                                       | -                                      | 6.00                                                      | 6.00                                     | 20.00                                   |
| 17.   | WSS FOR DASTKAR NAGAR NAYALA<br>JAIPUR                                                                        |            | 639.04       | 144.20                            | 75.00                                   | 163.76                                 | 176.05                                                    | 339.81                                   | 2.56                                    |

| (93)  |                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|-------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                       | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 18.   | SEWERAGE SCHEME FOR DASTKAR NAGAR, NAYLA, JAIPUR                                          |            | 497.64       | 66.48                             | 162.00                                  | 268.39                                 | 79.13                                                     | 347.52                                   | 6.80                                    |
| 19.   | O & M OF WSS FOR VARIOUS SECTOR I. G. NAGAR, JAIPUR (FOR ONE YEAR)                        |            | 23.92        | 11.18                             | 2.68                                    | 3.94                                   | 2.48                                                      | 6.42                                     | -                                       |
| 20.   | INTER CONNECTION OF INDIRA GANDHI NAGAR COLONY, JAGATPURA JAIPUR FROM BISALPUR WSS SYSTEM |            | 492.86       |                                   | 492.86                                  | 388.30                                 | -                                                         | 388.30                                   | -                                       |
| 21.   | SEWERAGE RHB COLONY, TONK                                                                 |            | 7.61         | 6.75                              | -                                       | 0.89                                   | -                                                         | 0.89                                     | -                                       |
| 22.   | SUPER SUCKER MACHINE ON HIRING BASIS FOR CLEANING OF SEWER LINE SECTOR 1, 2 & 3, RHB TONK |            | 14.19        | 11.23                             | -                                       | 1.25                                   | -                                                         | 1.25                                     | -                                       |
| 23.   | WSS FOR G+2, 108 FLATS AT DAUSA                                                           |            | 49.25        | 19.20                             | 3.50                                    | 1.54                                   | 1.96                                                      | 3.50                                     | 3.00                                    |
| 24.   | O & M OF WSS DAUSA                                                                        |            | 8.55         | 3.38                              | 1.00                                    | -                                      | 0.40                                                      | 0.40                                     | 1.00                                    |
| 25.   | O&M OF SEWERAGE AT RHB COLONY KOTPUTLI                                                    |            | 7.35         | -                                 | -                                       | -                                      | 1.00                                                      | 1.00                                     | 3.50                                    |
| 26.   | O & M OF SEWERAGE AT RHB COLONY KOTPUTALI                                                 |            | 14.40        | 14.06                             | -                                       | -                                      | 0.34                                                      | 0.34                                     | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                       | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 27.   | CONSTRUCTION OF SEPTIC TANK & MAKING INTER CONNECTION & O & M FOR 1 YEAR AT RHB COLONY KOTPUTLI                                                           |            | 43.95        | -                                 | 2.50                                    | 24.31                                  | 14.27                                                     | 38.58                                    | -                                       |
|       | ALWAR CIRCLE ALWAR                                                                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 28.   | WSS & SEWERAGE RWH AT NEB EXT. ALWAR                                                                                                                      |            | 311.80       | 256.57                            | 7.15                                    | 9.16                                   | 13.50                                                     | 22.66                                    | 4.17                                    |
| 29.   | WSS & SEWERAGE FOR 77 HOUSES NEB EXT. ALWAR                                                                                                               |            | 48.91        | 34.98                             | -                                       | -                                      | -                                                         | -                                        | 1.67                                    |
| 30.   | O & M OF SEWERAGE SCHEME HAVING REQUIRED WORKS RHB COLONY NEB EXT., ALWAR                                                                                 |            | 64.02        | 14.70                             | 6.17                                    | 29.66                                  | 14.02                                                     | 43.68                                    | 5.13                                    |
| 31.   | SEWERAGE SCHEME PH-III, BHIWADI                                                                                                                           |            | 600.28       | 145.22                            | 2.00                                    | 2.28                                   | 2.27                                                      | 4.55                                     | 2.56                                    |
| 32.   | 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      | 532.92                            | 37.14                                   | 29.49                                  | 16.10                                                     | 45.59                                    | 11.57                                   |

| (95)  |                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         | (Rs. In Lacs) |
|-------|----------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|---------------|
| S.NO. | NAME OF SCHEME                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |               |
| 01.   | 02.                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |               |
| 33.   | SEWERAGE SCHEME BHIWADI                                                          |            | 32.72        | 29.33                             | 7.50                                    | -                                      | -                                                         | -                                        | -                                       |               |
| 34.   | O & M OF WSS 825 HOUSES AT PH-III BHIWADI                                        |            | 72.93        | 67.49                             | 9.00                                    | -                                      | -                                                         | -                                        | -                                       |               |
| 35.   | WSS/SEWERAGE MIG 'A' (G+3) 88 FLATS BABA MOHAN RAM ENCLAVE BHIWADI               |            | 74.95        | 56.32                             | 14.56                                   | 0.47                                   | 10.71                                                     | 11.18                                    | 5.15                                    |               |
| 36.   | P/L/J OF SEWER LINE INCLUDING CONST. OF MANHOLE AT ARAVALI VIHAR PH-III, BHIWADI |            | 48.38        | 15.81                             | -                                       | -                                      | 10.50                                                     | 10.50                                    | -                                       |               |
| 37.   | O & M OF WSS 825, HOUSES AT RHB COLONY, MILAKPUR, PH-III, SECTOR- 4 & 7, BHIWADI |            | 83.60        | 20.73                             | 42.96                                   | 14.85                                  | 21.22                                                     | 36.07                                    | 42.32                                   |               |
| 38.   | SEWERAGE SCHEME FOR EWS/LIG HOUSES AT DHOLPUR                                    |            | 120.62       | 73.00                             | 2.70                                    | -                                      | -                                                         | -                                        | 2.70                                    |               |
| 39.   | SEWERAGE SCHEME SECTOR-05 LIG HOUSES BARI ROAD, DHOLPUR                          |            | 253.10       | 140.61                            | 2.00                                    | -                                      | 15.00                                                     | 15.00                                    | -                                       |               |
| 40.   | WSS SECTOR-4, 5, DHOLPUR                                                         |            | 264.66       | 92.38                             | 68.21                                   | 24.08                                  | 88.21                                                     | 112.29                                   | -                                       |               |
| TOTAL |                                                                                  |            |              |                                   | 1026.26                                 | 1019.14                                | 546.50                                                    | 1565.64                                  | 794.07                                  |               |

| S.NO. | NAME OF SCHEME                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
|       | <b>DIV. DAUSA</b>                                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b><u>SCHEMES FOR OWN FUNDS</u></b>                                                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | DEVELOPMENT WORK OF SWM & KBR SEC. 01 & 02 DAUSA (SERVICE ADVANCE)                    |            | -            | -                                 | 1.38                                    | -                                      | 4.12                                                      | 4.12                                     | -                                       |
| 2.    | CONST. OF EWS-48 FLATS AT KBR SEC-1 DAUSA DUE TO DEFECT LIABILITY                     |            | 229.09       | 194.27                            | 4.65                                    | -                                      | -                                                         | -                                        | -                                       |
| 3.    | CONST. OF LIG-36 FLATS AT KBR SEC-1 DAUSA DUE TO DEFECT LIABILITY                     |            | 243.18       | 208.18                            | 5.63                                    | -                                      | -                                                         | -                                        | -                                       |
| 4.    | CONST. OF MIG 24 FLATS AT KBR SEC-1 DAUSA, DUE TO DEFECT LIABILITY                    |            | 246.18       | 211.10                            | 6.96                                    | -                                      | -                                                         | -                                        | -                                       |
| 5.    | CARPETING & OTHER MISC. WORK IN KHAN BHANKRI ROAD SCHEME DAUSA (TENDER UNDER PROCESS) |            | 51.04        | -                                 | 11.04                                   | 15.28                                  | 35.76                                                     | 51.04                                    | -                                       |
| 6.    | ODC WORK CHARGE STAFF DAUSA                                                           |            | -            | 39.22                             | 17.00                                   | 9.38                                   | 10.62                                                     | 20.00                                    | 25.00                                   |
| 7.    | MAINTENANCE OF KHAN BHANKARI WITH STREET LIGHT EXPENDITURE (A & F UNDER PROCESS)      |            | 6.35         | -                                 | 6.35                                    | 2.20                                   | 1.18                                                      | 3.68                                     | 1.00                                    |
|       | <b>TOTAL</b>                                                                          |            |              |                                   | <b>53.01</b>                            | <b>26.86</b>                           | <b>51.98</b>                                              | <b>78.84</b>                             | <b>26.00</b>                            |

**RAJASTHAN HOUSING BOARD**  
**FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020**

**D. ALWAR CIRCLE, ALWAR**

|       |                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|--------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 1.    | <b>DIV. ALWAR</b>                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>(1) LIKELY SCHEMES</b>                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | DEVELOPMENT WORK OF ROAD & CONSTRUCTION OF COMPOUNDWALL OF LAND NEW NEB EXT. SECTOR 5 TO 8 ALWAR |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 80.00                                   |
| 2.    | CONST. OF DOV. OF SHOPING COMPLEX WORK (INNERSIDE ROAD ETC.) AT NEB EXT. SECT. 01 ALWAR          |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 50.00                                   |
| 3.    | ANNUAL RATE CONTRACT FOR THE HOUSING SCHEMES AT ALWAR, BHIWADI & BARI ROAD DHOLPUR               |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 200.00                                  |
| 4.    | CLEANING OF DRAINS & ROAD BERMS SECTOR 1 TO 7                                                    |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 16.76                                   |
|       | <b>TOTAL</b>                                                                                     |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>                                               | <b>0.00</b>                              | <b>346.76</b>                           |

(98)

(Rs. In Lacs)

| S.NO.                             | NAME OF SCHEME                                                       | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-----------------------------------|----------------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                               | 02.                                                                  | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(2) SCHEMES FROM OWN FUNDS</b> |                                                                      |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | ODC (WORK CHARGE STAFF)                                              |              |              | 90.92                             | 100.00                                  | 47.31                                  | 19.69                                                     | 67.00                                    | 60.00                                   |
| 2.                                | DEVELOPMENT WORK AT NEB EXTN. ALWAR (ROAD, DRAIN, ETC.)              |              | 17.23        | 11.78                             | -                                       | 1.73                                   | -                                                         | 1.73                                     | -                                       |
| 3.                                | DEVELOPMENT WORK OF ALL PARK (SECTOR 1 TO 4) AT NEB EXT. ALWAR       |              | 85.88        | 35.05                             | 20.00                                   | 13.04                                  | 19.56                                                     | 32.60                                    | 15.00                                   |
| 4.                                | REPAIR MAINTENANCE OF STREET LIGHT AT NEB EXT. ALWAR (ELECTRIC BILL) |              | 7.74         | 1.26                              | 4.97                                    | 1.45                                   | 1.55                                                      | 3.00                                     | 3.48                                    |
| 5.                                | VARIOUS DEVELOPMENT WORK AT NEB EXT. ALWAR                           |              | 109.04       | 89.04                             | -                                       | -                                      | 24.00                                                     | 24.00                                    | -                                       |
|                                   |                                                                      | <b>TOTAL</b> |              |                                   | <b>124.97</b>                           | <b>63.53</b>                           | <b>64.80</b>                                              | <b>128.33</b>                            | <b>78.48</b>                            |
| 2.                                | <b><u>DIV. BHIWADI</u></b>                                           |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|                                   | <b><u>(1) LIKELY SCHEMES</u></b>                                     |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | ANNUAL RATE CONTRACT FOR THE HOUSING AT BHIWADI                      |              | 458.03       | -                                 | -                                       | -                                      | -                                                         | -                                        | 227.19                                  |

| (99)                               |                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|------------------------------------|------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                              | NAME OF SCHEME                                                                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                                | 02.                                                                                            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(2) S.F.S. / PARLIAT SCHEME</b> |                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                 | NIL CONST. OF (S+3) SFS MIG-B<br>18 NO. HOUSES AT SECTOR-4<br>MILAKPUR GNJAR ZONE -II, BHIWADI |            | 505.44       | 185.36                            | -                                       | -                                      | 12.13                                                     | 12.13                                    | -                                       |
| <b>(3) SCHEMES FROM OWN FUNDS</b>  |                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                 | DEVELOPMENT WORK OF EWS=(G+3)<br>624 FLATS, ARAVALI VIHAR, PH-III,<br>BHIWADI                  |            | 332.90       | 230.88                            | 25.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 2.                                 | DEVELOPMENT WORK<br>OF MIG-A-(G+3) 208 FLATS, ARAVALI<br>VIHAR, PH-III, BHIWADI                |            | 307.10       | 136.29                            | 25.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 3.                                 | DEVELOPMENT WORK<br>OF LIG (G+3) 288 FLATS, ARAVALI VIHAR<br>PH-III, BHIWADI                   |            | 329.27       | 166.95                            | 30.00                                   | -                                      | -                                                         | -                                        | -                                       |
| 4.                                 | CONSTRUCTION OF WBM ROAD AT<br>ARAVALI VIHAR, PH-II (45M WIDE)<br>BHIWADI                      |            | 62.99        | -                                 | -                                       | -                                      | 50.00                                                     | 50.00                                    | 5.89                                    |
| 5.                                 | MAINTENANCE & OPERATION OF STREET<br>LIGHT WORK AT ARAVALI VIHAR, BHIWADI                      |            | 28.67        | 13.70                             | 8.18                                    | 3.09                                   | 3.00                                                      | 6.09                                     | 2.59                                    |

(100)

(Rs. In Laacs)

| S.NO. | NAME OF SCHEME                                                                               | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                          | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 6.    | CONST. OF CAMPUS WALL FOR HIG, MIG-I & MIG-II FLATS ARAVALI VIHAR, BHIWADI                   |            | 44.16        | 38.94                             | -                                       | -                                      | 3.39                                                      | 3.39                                     | -                                       |
| 7.    | DEVELOPMENT WORK ARAVALI VIHAR, BHIWADI                                                      |            | 22.80        | 1.11                              | 10.00                                   | -                                      | 10.00                                                     | 10.00                                    | 12.40                                   |
| 8.    | CONSTRUCTION OF BOUNDARY WALL ON RHB LAND AT BANDAPUR SCHEME, BHIWADI                        |            | 22.54        | -                                 | -                                       | -                                      | 5.00                                                      | 5.00                                     | 16.83                                   |
| 9.    | INTERNAL DEVELOPMENT WORK OF MIG-A 88 (G+3) FLATS AT BABA MOHAN RAM ENCLAVE, BHIWADI         |            | 124.30       | 88.81                             | -                                       | -                                      | 12.61                                                     | 12.61                                    | -                                       |
| 10.   | WORK OF LIFTING OF RAW SEWERAGE AND DISPOSAL AT SUITABLE PLACE FOR RESIDENTIAL               |            | 22.58        | 10.53                             | 1.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 11.   | CONSTRUCTION OF DEMARCATION PILLARS ON BANDAPUR-PHALSA-BHUDALI-HUSEPUR LAND DIVISION BHIWADI |            | 7.72         | -                                 | 3.46                                    | -                                      | 3.46                                                      | 3.46                                     | 5.00                                    |
| 12.   | CONSTRUCTION OF DEMARCATION PILLARS ON KHORI KALAN LAND DIVISION BHIWADI                     |            | 6.68         | -                                 | 2.65                                    | 1.05                                   | 1.60                                                      | 2.65                                     | 4.03                                    |

| (101)         |                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|----------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs) |                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.         | NAME OF SCHEME                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.           | 02.                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 13.           | COSNT. OF DEMARCATION PILLARS ON SHAHJHANPUR LAND DIVISION BHIWADI               |            | 5.89         | -                                 | 2.56                                    | -                                      | 2.56                                                      | 2.56                                     | 3.33                                    |
| 14.           | INTERNAL DEVELOPMENT WORK OF FLATS (G+3) 656 ARAVALI VIHAR, PH-III, BHIWADI      |            | 349.11       | 264.12                            | 95.00                                   | 42.99                                  | -                                                         | 42.99                                    | -                                       |
| 15.           | VARIOUS DEVELOPMENT WORK PH-III, ARAVALI VIHAR, BHIWADI                          |            | 188.40       | 43.54                             | 70.85                                   | 60.04                                  | 72.98                                                     | 133.02                                   | 11.38                                   |
| 16.           | CARPATING WORK ON EXISTING ROADS AT GANDHI KUTIR SECTOR-4 ARAVALI VIHAR, BHIWADI |            | 126.12       | -                                 | -                                       | -                                      | -                                                         | -                                        | 126.12                                  |
| 17.           | CONST. OF LIG (G+3) 96 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VI, BHIWADI          |            | 657.87       | 589.41                            | -                                       | -                                      | 7.80                                                      | 7.80                                     | -                                       |
| 18.           | CONST. OF LIG (G+3) 96 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VII, BHIWADI         |            | 657.85       | 585.32                            | -                                       | -                                      | 7.41                                                      | 7.41                                     | -                                       |
| 19.           | CONST. OF EWS (G+3) 144 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VII, BHIWADI        |            | 717.44       | 637.34                            | -                                       | -                                      | 6.60                                                      | 6.60                                     | -                                       |

(102)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|--------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                        | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 20.   | CONST. OF HIG-74 (8X16) HOUSES FOR BOARD EMPLOYEE AT ARAVALI VIHAR ZONE-I, PH-III, BHIWADI |            | 872.13       | -                                 | -                                       | -                                      | -                                                         | -                                        | 872.13                                  |
|       |                                                                                            | TOTAL      |              |                                   | 0.00                                    | 107.17                                 | 186.41                                                    | 293.58                                   | 1059.70                                 |
| 3.    | <u>DIV. BHARATPUR</u>                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <u>(I) SCHEMES FROM OWN FUNDS</u>                                                          |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONST. OF EWS (G+3) = 160/112 & 48 FLATS AT BARI ROAD, DHOLPUR                             |            | 880.84       | 361.91                            | -                                       | 64.03                                  | -                                                         | 64.03                                    | -                                       |
| 2.    | CONST. OF LIG (G+3) = 128/112 (48+48+16) FLATS AT BARI ROAD, DHOLPUR                       |            | 1231.17      | 457.18                            | 25.00                                   | 80.26                                  | -                                                         | 80.26                                    | 60.00                                   |
| 3.    | ODC (WORK CHARGE STAFF)                                                                    |            | -            | -                                 | 50.00                                   | 20.57                                  | 29.43                                                     | 50.00                                    | 50.00                                   |
| 4.    | CONST. OF EWS 65 HOUSES AT SECTOR 5 BARI ROAD, DHOLPUR                                     |            | 245.81       | 155.66                            | -                                       | 12.27                                  | -                                                         | 12.27                                    | -                                       |
| 5.    | CONST. OF LIG-55 NOS. AT BARI ROAD DHOLPUR                                                 |            | 296.51       | 200.36                            | -                                       | 10.75                                  | -                                                         | 10.75                                    | -                                       |

| (103)         |                                                                                                          |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|----------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs) |                                                                                                          |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.         | NAME OF SCHEME                                                                                           | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.           | 02.                                                                                                      | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 6.            | CONST. OF W.B.M. ROAD & CROSS DRAINS WORK IN FRONT OF JILA PARISHAD AT BARI ROAD, DHOLPUR                |            | 81.09        | 36.24                             | -                                       | 2.04                                   | -                                                         | 2.04                                     | -                                       |
| 7.            | CONST. OF REMETLLING AND CARPETING OF ROADS AND HOUSE CONNECTION AT BARI ROAD, DHOLPUR                   |            | 51.31        | 20.34                             | -                                       | 4.30                                   | -                                                         | 4.30                                     | -                                       |
| 8.            | CONST. OF MIG-A-14 NOS. AT BARI ROAD, DHOLPUR                                                            |            | 154.78       | 76.18                             | -                                       | 9.01                                   | -                                                         | 9.01                                     | -                                       |
| 9.            | MAINTENANCE OF STREET LIGHT AND CLEANING OF DRAIN SEC. 3 AT BARI ROAD DHOLPUR                            |            | 6.69         | 5.65                              | -                                       | -                                      | 0.75                                                      | 0.75                                     | -                                       |
| 10.           | 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                             | -                                       | 6.01                                   | -                                                         | 6.01                                     | -                                       |
| 11.           | REPAIR & MAINTENANCE OF HOUSE NO. 3/283 & 3/198 AT DHOLPUR                                               |            | 0.45         | -                                 | -                                       | -                                      | -                                                         | -                                        | 0.25                                    |
| 12.           | CONST. OF DRAIN, CROSS DRAINS WORK AT SECTOR 4 & 5, BARI ROAD, DLP                                       |            | 69.87        | -                                 | 50.00                                   | 10.36                                  | 49.51                                                     | 59.87                                    | 10.00                                   |

| S.NO. | NAME OF SCHEME                                                                              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                         | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 13.   | REMETLLING AND CARPETING OF ROADS & HOUSE CONNECTIONS AT SECTOR 03, 04 & 05, BARI ROAD, DLP |            | 114.77       | -                                 | 85.00                                   | 13.50                                  | 74.30                                                     | 87.80                                    | 20.20                                   |
| 14.   | ELECTRIC BILL PAYMENT OF STREET LIGHT AT SECTOR-03, BARI ROAD DHOLPUR                       |            | 7.00         | 4.49                              | -                                       | -                                      | 2.51                                                      | 2.51                                     | -                                       |
| 15.   | ELECTRIC BILL PAYMENT OF STREET LIGHT AT STC SCHEME, BHARATPUR                              |            | -            | -                                 | -                                       | -                                      | 0.40                                                      | 0.40                                     | -                                       |
| 16.   | HAND OVER THE REMAINING PART OF STC SCHEME BHARATPUR TO NAGAR NIGAM                         |            | -            | -                                 | -                                       | -                                      | 49.91                                                     | 49.91                                    | -                                       |
| 17.   | CLEANING OF DRAINS OF MIG-1120 HOUSES AT STC SCHEME, BHARATPUR                              |            | -            | -                                 | -                                       | -                                      | 0.80                                                      | 0.80                                     | -                                       |
| 18.   | MAINTENANCE OF STREET LIGHTS AND CLEANING OF DRAINS AT SECTOR-03 BARI ROAD, DHOLPUR         |            | -            | -                                 | -                                       | -                                      | 2.67                                                      | 2.67                                     | -                                       |
|       |                                                                                             | TOTAL      |              |                                   | 210.00                                  | 233.10                                 | 210.28                                                    | 443.38                                   | 140.45                                  |

| (105)                             |                                                            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|-----------------------------------|------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                             | NAME OF SCHEME                                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | (Rs. In Lacs)                           |
|                                   |                                                            |            |              |                                   |                                         |                                        |                                                           |                                          | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                               | 02.                                                        | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(2) DEPOSIT WORKS (OTHERS)</b> |                                                            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | REMAINING WORK OF JUDICIAL QUARTERS 2 NOS. (TYPE-1 AT BPR) |            | 6.25         | 5.23                              | 1.02                                    | 0.61                                   |                                                           | 0.61                                     |                                         |

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020****E. BIKANER CIRCLE, BIKANER**

(Rs. In Lacs)

| S.NO.                                    | NAME OF SCHEME                                                    | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|------------------------------------------|-------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                      | 02.                                                               | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION I - BIKANER</u></b>       |                                                                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(I) SCHEMES FROM OWN FUNDS</u></b> |                                                                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                       | COST OF CONST. EWS G-3 FLATS 96                                   |            | 572.10       | 344.55                            | -                                       | -                                      | 80.00                                                     | 80.00                                    | -                                       |
| 2.                                       | COST OF CONST. LIG-G-3 FLATS 32                                   |            | 262.71       | 184.88                            | -                                       | -                                      | 27.65                                                     | 27.65                                    | -                                       |
| 3.                                       | COST OF CONST. EWS-13 LIG-08, MIG-A-14, MPN BKN                   |            | 202.28       | 213.48                            | -                                       | -                                      | 12.98                                                     | 12.98                                    | -                                       |
| 4.                                       | COST OF CONST LIG-19, MIG-A-06 MIG-B-07, HIG-04 AT MPN BKN        |            | 307.75       | 213.05                            | -                                       | 34.58                                  | -                                                         | 34.58                                    | -                                       |
| 5.                                       | COST OF CONST. R&C INCLUDING REPAIR SEC. 1-17 AT MPN, BKN         |            | 416.51       | 328.34                            | -                                       | -                                      | 7.91                                                      | 7.91                                     | -                                       |
| 6.                                       | COST OF CONST. R&C INCLUDING REPAIR SEC. 1-10 & 11-17 AT MPN, BKN |            | 391.60       | 170.19                            | 79.76                                   | -                                      | 5.00                                                      | 5.00                                     | -                                       |
| 7.                                       | COST OF CONST. WBM ROAD SEC 1-11 AT SHIVBARI, BIKANER             |            | 492.00       | -                                 | 200.00                                  | -                                      | -                                                         | -                                        | -                                       |

| (107)          |                                            |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|----------------|--------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Laacs) |                                            |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.          | NAME OF SCHEME                             | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.            | 02.                                        | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 8.             | DEV. OF EWS-96, LIG-32 SEC. 17 AT MPN      |              | 57.39        | 50.23                             | -                                       | 0.08                                   | 7.09                                                      | 7.17                                     | -                                       |
| 9.             | COST OF OLD DRAIN SEC. 1-17 AT MPN BIKANER |              | 32.63        | 7.10                              | -                                       | -                                      | 19.87                                                     | 19.87                                    | -                                       |
| 10.            | ODC (OTHER DIRECT CHARGES)                 |              | -            | 1668.78                           | 144.00                                  | 103.65                                 | 74.04                                                     | 177.69                                   | 180.00                                  |
|                |                                            | <b>TOTAL</b> |              |                                   | <b>423.76</b>                           | <b>138.31</b>                          | <b>234.54</b>                                             | <b>372.85</b>                            | <b>180.00</b>                           |

DIVISION - NAGAU

(1) SCHEME FROM OWN FUND

|    |                                                      |  |        |        |        |   |       |       |        |
|----|------------------------------------------------------|--|--------|--------|--------|---|-------|-------|--------|
| 1. | CONST. OF MIG-A-36 DR. B.R. AMADKAR 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  | - | -     | -     | 33.17  |
| 3. | CONST. OF MIG-B-16 AT DR. B.R. AMBEDKAR NAGAR, NAGAU |  | 206.10 | 112.54 | 50.40  | - | 12.00 | 12.00 | 30.00  |
| 4. | CONST. OF MIG-A-54 AT DR. B.R. AMBEDKAR NAGAR, NAGAU |  | 583.49 | 306.19 | 164.95 | - | -     | -     | 100.00 |

(108)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | CONST. OF MIG-A-16, MIG-B-07, HIG-05 AT DR. B.R. AMBEDKAR NAGAR, NAGPUR |            | 303.39       | 200.00                            | 86.39                                   | -                                      | -                                                         | -                                        | -                                       |
| 6.    | REMATTELING AND CARPETING PART-II AT DR. AMBEDKAR NAGAR, NAGPUR         |            | 225.86       | 131.10                            | 50.14                                   | -                                      | -                                                         | -                                        | -                                       |
| 7.    | HORTICULTURE WORK AT DR. B.R. AMBEDKAR NAGAR, NAGPUR                    |            | 10.92        | 8.49                              | 2.43                                    | -                                      | -                                                         | -                                        | -                                       |
| 8.    | DEVELOPMENT WORK OF ROAD LIGHT BILL AT DR. B.R. AMBEDKAR NAGAR, NAGPUR  |            | 6.78         | 2.00                              | 2.78                                    | -                                      | 0.94                                                      | 0.94                                     | -                                       |
| 9.    | TOTAL STATION SURVAY CONTOURING OF MERTA CITY LAND NAGPUR               |            | 0.56         | -                                 | -                                       | -                                      | 0.56                                                      | 0.56                                     | -                                       |
| 10.   | REP. MAINT. OF STREET LIGHT SEC. 1 TO 4 B R AMBEDKAR COLONY             |            | 18.13        | -                                 | 17.53                                   | 6.56                                   | 0.60                                                      | 7.16                                     | 5.00                                    |
| 11.   | CONST. OF BOUNDARY WALL OF VACANT PLOT TOUSAR ROAD NAGPUR               |            | 4.60         | -                                 | 2.60                                    | -                                      | -                                                         | -                                        | 2.60                                    |
| 12.   | CONST. OF BOUNDARY WALL OF FACANT PLOT B.R. AMBEDKAR COLONY             |            | 3.96         | -                                 | 2.96                                    | -                                      | -                                                         | -                                        | -                                       |
| 13.   | CONST. LIG-82 NOS. AT NAGPUR                                            |            | -            | -                                 | -                                       | 0.18                                   | -                                                         | 0.18                                     | -                                       |

| (109)                     |                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Laacs)                          |
|---------------------------|------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                     | NAME OF SCHEME                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                       | 02.                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 14.                       | CONST. OF MIG-A-08 HIG-02 B.R. AMBEDKAR COLONY, NAGPUR                             |            | 129.37       | 18.00                             | 34.38                                   | -                                      | -                                                         | -                                        | -                                       |
| 15.                       | REPAIR OF EWS 17 LIG - 13 MIG-A-10 MIG-B-06 HIG-02 B.R. AMBEDKAR COLONY            |            | 29.71        | -                                 | 13.71                                   | -                                      | 5.00                                                      | 5.00                                     | -                                       |
| 16.                       | ODC MIG                                                                            |            | -            | -                                 | 22.00                                   | 12.10                                  | 12.00                                                     | 24.10                                    | 22.00                                   |
|                           |                                                                                    | TOTAL      |              |                                   | 522.00                                  | 18.84                                  | 31.10                                                     | 49.94                                    | 231.33                                  |
| (2) OFFICE COMPLEX        |                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                        | CONST. OFFICE BUILDING                                                             |            | -            | -                                 | 3.72                                    | -                                      | -                                                         | -                                        | 3.72                                    |
| DIVISION - HANUMANGARH    |                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| (1) SCHEME FROM OWN FUNDS |                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| HANUMANGARH OLD SCHEME :- |                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                        | CONSTRUCTION WORK OF 78 NOS (56+22) HIG HOUSES AT HANUMANGARH                      |            | 1049.92      | 889.86                            | 9.00                                    | 0.06                                   | -                                                         | 0.06                                     | 8.94                                    |
| 2.                        | CONST. OF WBM REMATLLING & CARPETING OF ROAD AT SEC. 4 OLD RHB SCHEME, HANUMANGARH |            | 29.68        | 22.28                             | -                                       | -                                      | 0.41                                                      | 0.41                                     | -                                       |

(110)

(Rs. In Laacs)

| S.NO. | NAME OF SCHEME                                                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                 | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | ROAD SIDE PLANTATION WORK AT OLD RHB SCHEME, HANUMANARH                             |            | 27.39        | 18.68                             | 1.00                                    | -                                      | -                                                         | -                                        | 1.00                                    |
|       | NEW SCHEME (NEAR D.T.O. OFFICE) HANUMANGARH                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONST. OF LIG-118 NOS. AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH             |            | 624.46       | 517.06                            | 8.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 2.    | COSNT. OF MIG-B-38 NOS. AT NEW RHB SCHEME (NEAR DTO OFFICE) HANUMANGARH             |            | 509.51       | 465.09                            | 8.00                                    | -                                      | -                                                         | -                                        | 8.00                                    |
| 3.    | CONST. OF PERIPHERAL WBM ROAD WORK AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH |            | 73.23        | 53.49                             | 5.37                                    | -                                      | -                                                         | -                                        | 5.37                                    |
| 4.    | PARK BOUNDARY WAAL (BLOCK-C) NEW SCHEME, DTO HMH                                    |            | 49.92        | 20.02                             | 4.00                                    | 0.98                                   | 3.02                                                      | 4.00                                     | -                                       |
| 5.    | CONST. OF DRAIN, PARK & ROAD SIDE PLANTATION WORK IN NEW SCHEME, DTO HMH            |            | 78.60        | 56.01                             | 2.00                                    | -                                      | -                                                         | -                                        | -                                       |
| 6.    | CONST. OF REMATTILING & CARPETING OF ROAD NEW RHB SCHEME, NEAR DTO HANUMANGARH      |            | 112.75       | 70.24                             | 9.00                                    | -                                      | 3.00                                                      | 3.00                                     | -                                       |

| (111)                       |                                                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Laacs)              |                                                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                       | NAME OF SCHEME                                                                                                               | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                         | 02.                                                                                                                          | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 7.                          | P/F COLLAPSIBLE STEEL SHUTTER IN EWS (G+2)-240 NOS & LIG (G+2)-96 NOS. AT NERW RHB COLONY, NEAR DTO OFFICE, HANUMANGARH      |            | 7.40         | -                                 | 0.15                                    | -                                      | 7.25                                                      | 7.25                                     | -                                       |
| 8.                          | CONSTRUCTION OF CHAMBERS FOR SEWER CONNECTION OF EWS-240 & LIG (G+2)-96 NOS. AT NERW RHB SCHEME NEAR DTO OFFICE, HANUMANGARH |            | 1.53         | -                                 | 0.33                                    | -                                      | -                                                         | -                                        | -                                       |
| 9.                          | CONST. OF REMATTLING & CARPETING OF ROAD PH-II MAIN ROAD, NEW RHB SCHEME, NEAR DTO HANUMANGARH                               |            | 181.52       | -                                 | -                                       | -                                      | 125.00                                                    | 125.00                                   | 38.00                                   |
| <u>NEW SCHEME SURATGARH</u> |                                                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                          | CONST. OF 11 NOS. LIG HOUSES AT MANAKSAR LINK ROAD SCHEME, SURATGARH                                                         |            | 12.51        | 10.83                             | 0.50                                    | -                                      | -                                                         | -                                        | -                                       |
| 2.                          | PROVIDING & FIXING OF PROPERTY BOARD VARIOUS PLACES UNDER DIVISION-HANUMANGARH                                               |            | 2.05         | 1.32                              | 0.35                                    | -                                      | 0.35                                                      | 0.35                                     | -                                       |

(112)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                             | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | TOTAL STATION SURVEY & DEMARCATION WORK UNDER ACQUISITION KHATEDARIAT SURATGARH |            | 9.69         | 5.40                              | 2.00                                    | -                                      | -                                                         | -                                        | 2.00                                    |
| 4.    | ROAD SIDE PLANTATION WORK AT NEW RHB STG                                        |            | 13.67        | 12.85                             | 0.95                                    | -                                      | -                                                         | -                                        | -                                       |
| 5.    | REPAIR & MAINTANCE OF ROADS OF SURATGARH                                        |            | 6.86         | 1.62                              | -                                       | -                                      | 3.00                                                      | 3.00                                     | -                                       |
| 6.    | O.D.C. (WORK CHARGE STAFF)                                                      |            | -            | -                                 | 36.00                                   | 21.51                                  | 14.49                                                     | 36.00                                    | 36.00                                   |
|       | SURVEY WORK FOR NEW LAND OF CHAK 2 ML & 7-E-CHOOTIAT SRIGANGANAGAR              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | SURVEY WORK FOR NEW LAND OF CHAK 2 ML & 7-E-CHOOTIAT SRIGANGANAGAR              |            | 0.76         | -                                 | 0.46                                    | -                                      | -                                                         | -                                        | -                                       |
|       | TOTAL                                                                           |            |              |                                   | 87.11                                   | 22.55                                  | 156.52                                                    | 179.07                                   | 99.31                                   |

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020****F. JODHPUR CIRCLE-I, JOCHPUR**

|       |                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|----------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                               | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                          | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 1.    | <b>DIV. II, JODHPUR</b>                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>SCHEMES FROM OWN FUNDS</b>                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | <b>CONST. OF HOUSES, KBS, SCHEME JODHPUR</b>                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONST. OF EWS-96, LIG - 16 (G+3) HOUSES<br>AT K. B. S. PH-II, JODHPUR                        |            | 653.56       | 380.91                            | 129.20                                  | -                                      | 0.15                                                      | 0.15                                     | 129.20                                  |
| 2.    | CONST. OF LIG = 112 + 112 TOTAL 224 (G+3)<br>AT ZONE A & B, KBS PH-II, PALI ROAD, JODHPUR    |            | 1780.80      | 1512.12                           | 109.36                                  | -                                      | 109.36                                                    | 109.36                                   | -                                       |
| 3.    | CONST. OF LIG = 80+48+48+48 TOTAL 224 (G+3)<br>AT ZONE F TO I, KBS PH-II, PALI ROAD, JODHPUR |            | 1826.55      | 1408.56                           | 183.57                                  | -                                      | 183.57                                                    | 183.57                                   | -                                       |
| 4.    | ODC (WORK CHARGE STAFF)                                                                      |            | -            | -                                 | 150.00                                  | 74.34                                  | 60.66                                                     | 135.00                                   | 135.00                                  |
|       | <b>DEVELOPMENT WORK</b>                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | <b>KURI BHAGTASNI SCHEME, JODHPUR</b>                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| A.    | MAINTANENCE OF INTERNAL ROADS<br>SEC. 1 TO 9 KBS                                             |            | 89.75        | -                                 | 54.67                                   | 0.15                                   | 71.62                                                     | 71.77                                    | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                                            | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                       | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| B.    | MAINTENANCE OF CENTRAL PARK AT KBS                                                                                                                        |              | 3.37         | 0.95                              | -                                       | -                                      | 0.61                                                      | 0.61                                     | 1.27                                    |
| C.    | MAINTENANCE OF ROAD LIGHTS/<br>RSEB BILL PAYMENTS OF KBS AND SUPPLY<br>OF ELECTRIC MATERIALS                                                              |              | 134.02       | 48.86                             | 55.12                                   | 24.61                                  | 21.33                                                     | 45.94                                    | 58.47                                   |
| D.    | CONST. OF GSS 33 KV, ELECTRIC CONTROL<br>ROOM OFFICE                                                                                                      |              | 60.89        | 37.12                             | 10.17                                   | -                                      | 10.17                                                     | 10.17                                    | -                                       |
| E.    | CLEANING OF ROAD, SURFACE DRAIN, NALA,<br>COLLECTING OF GRABAGE, SOLID WASTE<br>INCLUDING DISPOSAL SECT 1 TO 9 KBS,<br>JODHPUR (NAGAR NIGAM, JODHPUR MOU) |              | 223.52       | 90.93                             | 35.00                                   | -                                      | 35.00                                                     | 35.00                                    | 40.00                                   |
| F.    | RENOVATION OF INTERNAL & SECTORIAL<br>ROADS AT SECT. 1 TO 4 KBS, JODHPUR                                                                                  |              | 242.69       | -                                 | -                                       | -                                      | 12.71                                                     | 12.71                                    | 192.96                                  |
| G.    | CONST. OF JOGGING TRACK & COMPOUND WALL<br>AT SEC-1, KBS, JODHPUR (EWS & LIG)                                                                             |              | 61.01        | 46.70                             | 2.80                                    | -                                      | 2.80                                                      | 2.80                                     | -                                       |
| H.    | DEVELOPMENT WORK FOR COMMERCIAL<br>CENTRE AT SECT. 6 KBS, JODHPUR                                                                                         |              | 13.07        | -                                 | -                                       | -                                      | 8.47                                                      | 8.47                                     | 2.60                                    |
|       |                                                                                                                                                           | <b>TOTAL</b> |              |                                   | <b>729.89</b>                           | <b>99.10</b>                           | <b>516.44</b>                                             | <b>615.54</b>                            | <b>559.51</b>                           |

| (115) |                                                                |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Laacs)                          |
|-------|----------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 2.    | <b>DIV. III, JODHPUR</b>                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>(1) LIKELY SCHEMES</b>                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | <b>VARIOUS DEVP. WORK OF SEC. 5,6,7 OF KBS, JODHPUR</b>        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | DEVELOPMENT OF SHOPPING CENTRE SEC-7, KBS, JODHPUR             |            | 70.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 20.00                                   |
| 2.    | DEVELOPMENT OF SHOPPING CENTRE SEC-5, KBS, JODHPUR             |            | 80.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 20.00                                   |
| 3.    | COLLECTION AND DISPOSAL OF GARBAGE                             |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 5.00                                    |
| 4.    | CONST. & MAINTANANCE OF ROADS IN SEC-5 TO 7, KBS, JODHPUR      |            | 25.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 25.00                                   |
| 5.    | OTHER MISC PETTY WORKS - REMOVE ENCROCHMENT, JUNGLE CLEARANCE  |            | 5.00         | -                                 | -                                       | -                                      | -                                                         | -                                        | 5.00                                    |
| 6.    | REPAIR & MAINTENANCE OF STREET LIGHT SEC. 5 TO 7, KBS, JODHPUR |            | 25.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 25.00                                   |
| 7.    | ESCALATION CLAIM PAYMENTS - EWS                                |            | 100.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 100.00                                  |

(116)

(Rs. In Laes)

| S.NO.                             | NAME OF SCHEME                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-----------------------------------|-------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                               | 02.                                                                                       | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 8.                                | ESCALATION CLAIM PAYMENTS - MIG -A                                                        |            | 100.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 100.00                                  |
|                                   |                                                                                           | TOTAL      |              |                                   | 0.00                                    | 0.00                                   | 0.00                                                      | 0.00                                     | 300.00                                  |
| <u>(2) SFS/PARIJAT SCHEME</u>     |                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | CONST. OF MIG-B=22 KBS, JODHPUR (ESCALATION SANCTION)                                     |            | 498.06       | -                                 | -                                       | -                                      | 9.03                                                      | 9.03                                     | -                                       |
| <u>(3) SCHEMES FROM OWN FUNDS</u> |                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | CONST. OF HOUSES, KBS, SCHEME JODHPUR                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| A.                                | CONST. OF EWS = 128 (64+56+8) (G+3) FLATS AT ZONE E-I, D-I, V.V.S., KBS, JODHPUR          |            | 634.62       | 565.94                            | 59.32                                   | -                                      | 59.32                                                     | 59.32                                    | -                                       |
| R.                                | CONST. OF EWS = 416 (112+128+96+80) (G+3) FLATS Z - J1 - J4 AT PH. II, PALI ROAD, JODHPUR |            | 2258.20      | 1814.35                           | 41.31                                   | -                                      | 41.31                                                     | 41.31                                    | -                                       |

| (117) |                                                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                                         | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                                                    | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 2.    | <b>DEVELOPMENT WORKS AT KBS, JODHPUR</b>                                                                               |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| A.    | SUPPLY OF MATERIAL & MAINTENANCE OF ROAD/ STREET LIGHT, PAYMENT OF ROAD LIGHT BILL (JVVNL) AT SEC- 5 TO 7 KBS, JODHPUR |            | 79.48        | 18.64                             | 20.00                                   | 9.70                                   | 9.29                                                      | 18.99                                    | 21.86                                   |
| B.    | DEVELOPMENT WORKS AT EWS 1440 SEC-12 PHASE-II, PALI ROAD, KBS, JODHPUR                                                 |            | 328.01       | 108.20                            | 89.63                                   | 67.72                                  | 21.09                                                     | 88.81                                    | -                                       |
| C.    | ODC (WORK CHARGE STAFF) EWS-416                                                                                        |            |              |                                   | 140.00                                  | 62.64                                  | 77.36                                                     | 140.00                                   | 140.00                                  |
|       | <b>TOTAL</b>                                                                                                           |            |              |                                   | <b>350.26</b>                           | <b>140.06</b>                          | <b>208.37</b>                                             | <b>348.43</b>                            | <b>161.86</b>                           |
| 3.    | <b>DIV. IV JODHPUR</b>                                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b><u>(1) LIKELY SCHEMES</u></b>                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b><u>AT BARLI, JODHPUR</u></b>                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONST. OF WBM ROAD AT BARLI SCHEME JODHPUR                                                                             |            | 100.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 75.00                                   |
| 2.    | CONST. OF EWS=153 (G+3) FLATS AT BARLI SCHEME, JODHPUR                                                                 |            | 1836.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 100.00                                  |

(118)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                             | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | CONST. OF LIG=335 (G+3) FLATS AT BARLI SCHEME, JODHPUR                          |            | 6030.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 100.00                                  |
| 4.    | CONST. OF NALAH AT BARLI SCHEME, JODHPUR                                        |            | 150.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 50.00                                   |
|       | <u>AT KBS, JODHPUR</u>                                                          |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 5.    | DEVELOP. WORK OF SHOPPING CENTER SEC. 8 & 9 KBS JODHPUR                         |            | 50.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 40.00                                   |
| 6.    | REPAIR & MAINTANENCE OF INTERNAL ROADS AT SEC. 8 & 9 KBS JODHPUR                |            | 90.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 70.00                                   |
| 7.    | REPAIR OF ROADS IN SECT. 1,4,5,7 SOCIETY CAMPUS OF EWS, LIG (G+3) HOUSES        |            | 20.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 15.00                                   |
| 8.    | ANNUAL MAINTENANCE OF COLONY AT SECT. 8,9,10 KBS                                |            | 25.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 23.00                                   |
| 9.    | MAINTENANCE OF ROAD LIGHT / SUPPLY OF ELECT. MATERIAL SECT. 8,9,10 KBS, JODHPUR |            | 40.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 30.00                                   |
| 10.   | MAINTENANCE OF PARK & BOUNDARY WALL AT SECT. 8,9 KBS, JODHPUR                   |            |              | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
|       |                                                                                 | TOTAL      |              |                                   | 0.00                                    | 0.00                                   | 0.00                                                      | 0.00                                     | 513.00                                  |

| (119) |                |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|----------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |

**(2) SFS / PARLIAT SCHEME**

|              |                                                                                                |  |         |         |             |             |              |              |             |
|--------------|------------------------------------------------------------------------------------------------|--|---------|---------|-------------|-------------|--------------|--------------|-------------|
| 1.           | CONST. OF SFS HOUSE AT KBS SCHEME<br>CONST. OF MIG-A-32+16=48 (G+3) AT SECT. I<br>KBS, JODHPUR |  | 509.30  | 466.01  | -           | -           | 5.44         | 5.44         | -           |
| 2.           | CONST. OF MIG-B-96 (G+3) SECTION 4<br>KBS 48+24+24                                             |  | 1139.49 | 1166.95 | -           | -           | 22.28        | 22.28        | -           |
| <b>TOTAL</b> |                                                                                                |  |         |         | <b>0.00</b> | <b>0.00</b> | <b>27.72</b> | <b>27.72</b> | <b>0.00</b> |

**(3) SCHEMES FROM OWN FUNDS**

**A. CONST. OF HOUSES, KBS, SCHEME JODHPUR**

|    |                                                                                   |  |         |         |   |   |       |       |   |
|----|-----------------------------------------------------------------------------------|--|---------|---------|---|---|-------|-------|---|
| 1. | CONST. OF EWS 64+64 (G+3) VIVEK VIHAR<br>SCHEME ZONE F1, F2 KBS JODHPUR           |  | 625.02  | 659.86  | - | - | 3.61  | 3.61  | - |
| 2. | CONST. OF LIG-96+96+96 (G+3) VIVEK VIHAR SCH<br>ZONE I, II & III KBS JODHPUR      |  | 2177.43 | 2114.64 | - | - | 41.64 | 41.64 | - |
| 3. | CONST. OF LIG-48+48+48=144 (G+3) VIVEK<br>VIHAR SCH. ZONE IV (A,B,C) KBS JODHPUR  |  | 1076.05 | 1044.51 | - | - | 16.02 | 16.02 | - |
| 4. | CONST. OF LIG-48+48+48=144 (G+3) VIVEK<br>VIHAR SCH. ZONE V, VI & VII KBS JODHPUR |  | 1065.72 | 1034.66 | - | - | 13.97 | 13.97 | - |

(120)

(Rs. In Lacs)

| S.NO.     | NAME OF SCHEME                                                                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-----------|------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.       | 02.                                                                                            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.        | CONST. OF MIG-A- 64+64=128 ZONE I AT SECT. 8 KBS, JODHPUR                                      |            | 964.07       | 1049.25                           | -                                       | -                                      | 95.25                                                     | 95.25                                    | -                                       |
| 6.        | CONST. OF EWS-168 (G+3) DWARKAPURI SECT. 4, KBS, JODHPUR                                       |            | 529.20       | 467.66                            | -                                       | -                                      | 10.12                                                     | 10.12                                    | -                                       |
| 7.        | CONST. OF MIG-A-48 (G+3) ZONE II PH II AT SECT. 8 KBS, JODHPUR                                 |            | 646.00       | 550.86                            | -                                       | -                                      | 3.58                                                      | 3.58                                     | -                                       |
| 8.        | CONST. OF EWS-120 (G+3) SECTOR - 5 KBS, JODHPUR                                                |            | 405.00       | 328.90                            | -                                       | -                                      | 13.98                                                     | 13.98                                    | -                                       |
| <b>B.</b> | <b>DEVELOPMENT WORK AT KBS / VVS JODHPUR</b>                                                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.        | MAINTENANCE & SUPPLY OF ELECT. WORK FOR ROAD LIGHTS & ELECTRICITY BILLS SECT. 8,9 KBS, JODHPUR |            | 61.73        | 3.37                              | 20.00                                   | 10.64                                  | 17.33                                                     | 27.97                                    | 20.00                                   |
| 2.        | COSNT. OF DEMARCATION PILLARS & SURVEY WORK AT RHB LAND BARLI, JODHPUR                         |            | 21.88        | 15.41                             | -                                       | 0.15                                   | 6.02                                                      | 6.17                                     | -                                       |
| 3.        | DEVELOPMENT WORK MIG-A-176 (G+3) SFS FLATS SECT 15 KBS PHASE II, JODHPUR                       |            | 91.58        | 27.40                             | -                                       | 40.03                                  | 9.18                                                      | 49.21                                    | -                                       |
| 4.        | ENGAGING OF SECURITY GUARDS FOR SECURITY AT EWS-1408 & MIG-B-144 (G+3) FLATS KBS, JODHPUR      |            | 28.80        | -                                 | -                                       | -                                      | 5.00                                                      | 5.00                                     | 23.20                                   |

| (121) |                                                |              |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                 | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                            | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | DEVELOPMENT WORK OF COMM. CENTER KBS, SECTOR 8 |              | 89.39        | 81.06                             | -                                       | -                                      | 1.84                                                      | 1.84                                     | -                                       |
| 6.    | ODC FOR W/C STAFF MIG-B                        |              |              | 20.00                             | -                                       | 14.00                                  | 10.00                                                     | 24.00                                    | 22.00                                   |
|       |                                                | <b>TOTAL</b> |              |                                   | <b>90.13</b>                            | <b>64.82</b>                           | <b>247.54</b>                                             | <b>312.36</b>                            | <b>65.20</b>                            |

(4) OFFICE COMPLEX

1. CONST. OF OFFICE BUILDING  
DY H. C. OFFICE BUILDING SEC-8  
KBS, JODHPUR FOR BANK BRANCH  
MISC. WORK

11.50

11.30

11.30

4. DIV. PHE, JODHPUR

(1) LIKELY SCHEMES

1. W.S.S. IN SHOPS OF PRATAP NAGAR  
MADHUBAN AND C. R. S., SECTOR-3, 4  
JODHPUR
2. SEWERAGE SCHEME OF SHARE COST FOR  
CONIT. OF STP WITH JDA.

2.00

1083.00

2.00

1083.00

(122)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | W.S.S. KERU                                                                                        |            | 10.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 4.    | RAIN WATER HARVESTING WORK NEW LAND SCHEME PALI ROAD (G+3) SECTOR- 17 HOUSE KBH PHASE-II, JODHPUR. |            | 50.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 50.00                                   |
| 5.    | STRENGTHING OF SEWER SYSTEM IN KBH, SECTOR 1 TO 9                                                  |            | 80.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 80.00                                   |
| 6.    | IMPROVEMENT IN WSS OF KBH SECTOR-1 TO 9                                                            |            | 45.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 45.00                                   |
| 7.    | IMPROVEMENT IN WSS WORK UDHYAN & MARWAR APARTMENT OF CHB                                           |            | 20.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 20.00                                   |
| 8.    | MISC. WORK IN CRS VARIOUS SECTOR                                                                   |            | 50.00        | -                                 | -                                       | -                                      | -                                                         | -                                        | 40.00                                   |
| 9.    | STRENGTHENING OF SEWERAGE SYSTEM IN SECTOR-06, KBS, JODHPUR                                        |            | 750.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 75.00                                   |
| 10.   | WSS BADLI                                                                                          |            | 3500.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 4100.00                                 |
| 11.   | SEWERAGE BADLI                                                                                     |            | 1600.00      | -                                 | -                                       | -                                      | -                                                         | -                                        | 1760.00                                 |
| TOTAL |                                                                                                    |            |              |                                   | 0.00                                    | 0.00                                   | 0.00                                                      | 0.00                                     | 7265.00                                 |

|                                          |                                                                                                                                                                     |            |                            | (123)                             |                                         | (Rs. In Lacs)                          |                                                           |                                          |                                         |      |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|------|
| S.NO.                                    | NAME OF SCHEME                                                                                                                                                      | SCHEME NO. | PROJECT COST               | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |      |
| 01.                                      | 02.                                                                                                                                                                 | 03.        | 04.                        | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |      |
| <b><u>(2) SCHEMES FROM OWN FUNDS</u></b> |                                                                                                                                                                     |            |                            |                                   |                                         |                                        |                                                           |                                          |                                         |      |
| 1.                                       | W.S.S. WORK AT PAL WEST ZONE<br>SECTOR - 14, MARWAR APPARTMENT,<br>JODHPUR                                                                                          |            | 157.06<br>144.08<br>137.41 | }                                 | 103.56                                  | 11.86                                  | 1.41                                                      | 3.67                                     | 5.08                                    | 1.78 |
| 2.                                       | W.S.S. WORK AT PAL WEST ZONE<br>SECTOR-21, UDHYAN APPARTMENT,<br>JODHPUR                                                                                            |            | 113.30<br>99.46<br>113.17  | }                                 | 163.03                                  | 13.29                                  | 2.43                                                      | 7.72                                     | 10.15                                   | 2.68 |
| 3.                                       | WSS SECTOR 1 TO 10 KURI BHAGTASNI<br>INCLUDING AIMS & GROUP HOUSING<br>SCHEME KBH, JODHPUR<br>WSS SECTOR 1,4,5,7,8,9 AND 8,9<br>WSS SECTOR 1,4,5,7,8,9 & SEC. 8 & 9 |            | 20.32<br>17.47             | }                                 | 11.41                                   | 21.30                                  | 6.38                                                      | 6.00                                     | 12.38                                   | 5.42 |
| 4.                                       | CONSTRUCTION OF RAIN WATER HARVESTING<br>SECTOR - 12 AT PHASE- II,<br>PALI ROAD (G+3) FLATS KBS, JODHPUR                                                            |            | 58.74                      |                                   | 11.82                                   | 8.92                                   | -                                                         | 7.14                                     | 7.14                                    | -    |
| 5.                                       | REPLACEMENT OF OLD PUMBING SETS<br>EMI WORK AND RELATED ALLIED WORKS<br>FOR IMPROVEMENT OF WSS IN COMPLETE<br>KBS SCHEME, JODHPUR                                   |            | 50.00                      |                                   | 43.90                                   | -                                      | -                                                         | 6.07                                     | 6.07                                    | -    |

(124)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                          | SCHEME NO. | PROJECT COST      | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------------|------------|-------------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                     | 03.        | 04.               | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 6.    | WSS FOR INTERNAL DISTRIBUTION OF SECTOR 12 & 14<br>NEW PALI ROAD, KBS, PHASE-II, RHB COLONY<br>JODHPUR  |            | 280.50            | 146.39                            | 7.85                                    | 4.14                                   | 8.92                                                      | 13.06                                    | 7.85                                    |
| 7.    | SEWERAGE PROJECT FOR (G+3) SECTOR-12 & 14<br>NEW PALI ROAD KBS, JODHPUR                                 |            | 213.46            | 124.21                            | 3.57                                    | -                                      | 3.93                                                      | 3.93                                     | 3.07                                    |
| 8.    | SEWERAGE SCHEME SEC- I TO 10 KURI BHAGTASANI<br>JODHPUR                                                 |            | 1357.34<br>118.90 | 30.21                             | 38.50                                   | 21.86                                  | 23.41                                                     | 45.27                                    | 33.88                                   |
| 9.    | WSS VIVEK VIHAR SECTOR 10<br>KURI BHAGTASANI SCHEME JODHPUR                                             |            | 301.91<br>30.06   | 171.38                            | 3.57                                    | 0.09                                   | 4.01                                                      | 4.10                                     | 2.53                                    |
| 10.   | WSS VIVEK VIHAR SECTOR - 11 KURI BHAGTASANI<br>SCHEME, JODHPUR                                          |            | 117.96            | 80.95                             | 2.23                                    | 0.25                                   | 1.20                                                      | 1.45                                     | 2.23                                    |
| 11.   | RAIN WATER HARVESTING SECTOR - 10 & 11<br>VIVEK VIHAR SCHEME, KBS, JODHPUR                              |            | 100.04            | 34.71                             | 2.68                                    | -                                      | -                                                         | -                                        | 2.00                                    |
| 12.   | SEWERAGE SCHEME SECTOR 10 & 11<br>VIVEK VIHAR SCHEME, KBS, JODHPUR                                      |            | 306.14<br>227.60  | 150.99                            | 8.14                                    | 2.42                                   | 3.43                                                      | 5.85                                     | 3.41                                    |
| 13.   | SEWERAGE PROJECT FOR GROUP HOUSING<br>SCHEME (B+S+9) FLATS IN UDHYAN APARTMENT<br>CRS PAL ROAD, JODHPUR |            | 48.51             | 26.61                             | 1.78                                    | 2.99                                   | 2.68                                                      | 5.67                                     | 1.78                                    |

| (125) |                                                      |            |                                           |                                   |                                         |                                        |                                                           |                                          |                                         | (Rs. In Lacs) |
|-------|------------------------------------------------------|------------|-------------------------------------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|---------------|
| S.NO. | NAME OF SCHEME                                       | SCHEME NO. | PROJECT COST                              | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |               |
| 01.   | 02.                                                  | 03.        | 04.                                       | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |               |
| 14.   | W.S.S. PHALODI PHASE IINDPHALODI                     |            | 114.85                                    | 93.01                             | 19.09                                   | 3.17                                   | 21.22                                                     | 24.39                                    | -                                       |               |
| 15.   | W.S.S. PHALODI SECTOR 1 TO 4                         |            | 8.75                                      | -                                 | -                                       | -                                      | 2.25                                                      | 2.25                                     | 6.50                                    |               |
| 16.   | DRILLING OF BOREHOLE AT PHALODI                      |            | 7.21                                      | -                                 | -                                       | -                                      | 7.00                                                      | 7.00                                     | -                                       |               |
| 17.   | WSS MANPURA ABU ROAD SECTOR-3                        |            | 64.29                                     | 23.20                             | 15.26                                   | 12.45                                  | 4.46                                                      | 16.91                                    | 6.30                                    |               |
| 18.   | W.S.S. JAISALMER                                     |            | 21.36<br>20.94<br>17.67<br>26.16<br>26.16 | 60.90                             | -                                       | -                                      | 2.68                                                      | 2.68                                     | 0.89                                    |               |
| 19.   | W.S.S. AAKRA BHATTA                                  |            | 29.48<br>52.43                            |                                   | -                                       | -                                      | 5.00                                                      | 5.00                                     | -                                       |               |
| 20.   | P&L, J OF RISING MAIN FOR SECTOR 12 & 14             |            | 60.98<br>60.97                            |                                   | 4.42                                    | -                                      | 4.42                                                      | 4.42                                     | 1.64                                    |               |
| 21.   | SEWERAGE PROJECT FOR (G+3) SECTOR-15<br>KBS, JODHPUR |            | 82.84                                     | 31.10                             | 9.03                                    | -                                      | 3.57                                                      | 3.57                                     | 4.46                                    |               |
| 22.   | WSS RHB COLONY MAGRA BARMER                          |            | 372.35<br>289.99                          | -                                 | 372.35                                  | -                                      | -                                                         | -                                        | 372.35                                  |               |

(126)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                              | SCHEME NO. | PROJECT COST   | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------|------------|----------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                         | 03.        | 04.            | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 23.   | CONSULTANCY SERVICE FOR SERVEY SCHEME MAGRA BARMER                          |            | 2.47           | 1.55                              | 0.22                                    | -                                      | 0.32                                                      | 0.32                                     | 0.22                                    |
| 24.   | INTERNAL DISTT. SYSTEM FOR WS (G+3) HOSUES IN SEC. 15 PALI ROAD SCHEME, KBH |            | 87.71          | 17.87                             | 7.28                                    | -                                      | 6.00                                                      | 6.00                                     | 3.68                                    |
| 25.   | SEWERAGE SCHEME AT BARMER IN INCLUDING STP                                  |            | 315.93         | -                                 | -                                       | -                                      | 75.00                                                     | 75.00                                    | 150.00                                  |
| 26.   | ODC (WORK CHARGE STAFF)                                                     |            | 36.04          | 10.21                             | 27.40                                   | 15.20                                  | 0.50                                                      | 24.70                                    | 24.80                                   |
|       |                                                                             | TOTAL      |                |                                   | 580.95                                  | 72.79                                  | 219.60                                                    | 292.39                                   | 637.47                                  |
|       | ASHOK UDYAN JODHPUR                                                         |            | 90.98<br>40.00 | 110.92                            | -                                       | -                                      | 0.44                                                      | 0.44                                     | -                                       |

**RAJASTHAN HOUSING BOARD**  
**FINANCIAL TARGETS FOR THE YEAR 2020 - 2021 AND REVISED TARGETS FOR THE YEAR 2019-2020**

**G. JODHPUR CIRCLE-II, JODHPUR**

|       |                                                                          |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|--------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                           | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                      | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 1.    | <b>DIV. I JODHPUR</b>                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>(1) LIKELY SCHEMES</b>                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONST. OF EWS-50 AT JALORE HOUSING SCHEME, JALORE                        |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 10.00                                   |
| 2.    | DEVLP. WORK OF JALORE HOUSING SCHEME JALORE                              |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 5.00                                    |
| 3.    | SHIFTING OF EHV LINE AT CJB, JODHPUR                                     |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | 32.00                                   |
|       | <b>TOTAL</b>                                                             |            | 0.00         | 0.00                              | 0.00                                    | 0.00                                   | 0.00                                                      | 0.00                                     | 47.00                                   |
|       | <b>(2) SELF FINANCE SCHEMES</b>                                          |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>MARWAR APARTMENT SECT. 14 CHB IDR</b>                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONSTIT. OF MIG-B 72 NOS. (S-9) MARWAR APP ZONE A PHASE I SEC-14 JODHPUR |            | 652.85       | 563.05                            | 30.00                                   | 30.19                                  | -                                                         | 30.19                                    | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 2.    | CONSTT. OF MIG-B MULTI STORY MIG-B-72 NOS (S-9) MARWAR APP. PH.-II, CHB, JODHPUR                                        |            | 652.84       | 563.06                            | 30.00                                   | 25.63                                  | -                                                         | 25.63                                    | -                                       |
| 3.    | CONSTT. OF MIG-B-36 PH-I MARWAR APPARTMENT CHB, JODHPUR                                                                 |            | 703.90       | 611.68                            | 100.00                                  | -                                      | 69.70                                                     | 69.70                                    | -                                       |
| 4.    | CONSTT. OF MIG-B-36 PH-II MARWAR APPARTMENT, CHB, JODHPUR                                                               |            | 703.90       | 603.00                            | 100.00                                  | -                                      | 69.70                                                     | 69.70                                    | -                                       |
| 5.    | CONSTT. OF MIG-B-36 MARWAR PH.-III APPARTMENT CHB, JODHPUR                                                              |            | 710.94       | 611.41                            | 88.00                                   | 18.27                                  | -                                                         | 18.27                                    | -                                       |
| 6.    | CONSTT. OF HIG-36 NOS. B+S+9 MULTI STORIES FLAT ZONE I SFS AT MARWAR APARTMENT, SEC-14 SRS, JODHPUR                     |            | 976.40       | 844.97                            | 105.00                                  | 21.02                                  | -                                                         | 21.02                                    | -                                       |
| 7.    | CONSULTANCY FEE FOR CONSTT. OF MIG-B 72 NOS. (B+S+9) FLAT AT MARWAR APARTMENT CRS JODHPUR                               |            | 22.05        | 3.28                              | 10.00                                   | 0.88                                   | -                                                         | 0.88                                     | 0.56                                    |
| 8.    | ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORIES FLATS HIG (B+S+9) 108 NOS. AT MARWAR APARTMENT, CHB, JODHPUR |            | 5.75         | 1.43                              | 2.00                                    | 0.38                                   | -                                                         | 0.38                                     | 0.93                                    |

(129)

(Rs. In Lacs)

| S.NO.                                      | NAME OF SCHEME                                                                                                                                                  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                        | 02.                                                                                                                                                             | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>MARWAR APPARTMENT SECT. 14 CHB. IDR</b> |                                                                                                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 9.                                         | ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTI STORIES FLATS MIG B (B+S+9) 36 NOS.                                                                          |            | 1.31         | 0.92                              | -                                       | 0.32                                   | -                                                         | 0.32                                     | 0.06                                    |
| 10.                                        | FIRE FIGHTING WORKS OF MIG-B-36 FLATS PH.-III                                                                                                                   |            | 21.09        | 14.98                             | -                                       | -                                      | 6.14                                                      | 6.14                                     | -                                       |
| 11.                                        | SUPPLY INSTALLATION TESTING & COMMISSION OF MACHINE ROOM LESSS ELEVATORS. 4 NOS. MAINTENANCE WITH 2 NO 10 PASSENGERS & 2 NO 15 PASSENGERS LIFT MIG-B-72 (B+S+9) |            | 119.95       | 105.12                            | 9.95                                    | 5.04                                   | 3.78                                                      | 8.82                                     | -                                       |
| <b>MARWAR APPARTMENT SECT. 14 CHB. IDR</b> |                                                                                                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 12.                                        | SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE LESS. LIFT FOR HIG (B+S+9)-36 PH-III                                                                     |            | 64.74        | 47.79                             | -                                       | 4.50                                   | -                                                         | 4.50                                     | -                                       |
| 13.                                        | SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE LESS. LIFT FOR MIG-B-72 (B+S+9), PH-I                                                                    |            | 64.74        | 47.79                             | -                                       | 4.50                                   | -                                                         | 4.50                                     | -                                       |

| S.NO.                                          | NAME OF SCHEME                                                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|------------------------------------------------|--------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                            | 02.                                                                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 14.                                            | DEVELOP WORK FOR PARKING AT MIG-B-36+36 PH.I & II                                    |            | 77.85        | 55.46                             | 0.60                                    | -                                      | -                                                         | -                                        | 4.66                                    |
| 15.                                            | DEVP. & PARKING AT HIG-36 (B+S+9) PH-I AND MIG-B-36 (B+S+9) PH.-III                  |            | 87.15        | 60.23                             | -                                       | -                                      | 12.84                                                     | 12.84                                    | -                                       |
| <u>UDHYAN APPARTMENT 21E, PAL ROAD JODHPUR</u> |                                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                             | CONST. OF MIG-A-112 NOS (G+3) PAL ROAD                                               |            | 706.09       | 519.20                            | 20.00                                   | 15.84                                  | -                                                         | 15.84                                    | -                                       |
| 2.                                             | CONST. OF MIG-B-36 NOS (B+S+9) PH.-I                                                 |            | 703.91       | 618.51                            | 43.83                                   | 56.94                                  | -                                                         | 56.94                                    | -                                       |
| 3.                                             | CONST. OF HIG-36 NOS. (B+S+9) PH.I                                                   |            | 966.40       | 762.17                            | 144.78                                  | -                                      | 127.12                                                    | 127.12                                   | -                                       |
| 4.                                             | CONST. OF HIG-36 NOS. (B+S+9) PH-II                                                  |            | 966.40       | 726.53                            | 100.00                                  | -                                      | 127.12                                                    | 127.12                                   | -                                       |
| 5.                                             | CONST. OF HIG-36 NOS. (B+S+9) PH-III                                                 |            | 999.91       | 794.93                            | 100.00                                  | 43.76                                  | -                                                         | 43.76                                    | -                                       |
| 6.                                             | CONST. OF HIG-36 NOS. (B+S+9) PH-IV                                                  |            | 999.91       | 807.81                            | 130.00                                  | 54.39                                  | -                                                         | 54.39                                    | -                                       |
| 7.                                             | CONSULTANCY FEE FOR DESIGN OF HIG-72 (B+S+9)                                         |            | 25.59        | 5.02                              | -                                       | 0.94                                   | -                                                         | 0.94                                     | 0.37                                    |
| 8.                                             | ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORIES FLATS HIG-72 NOS. (B+S+9) |            | 3.83         | 2.87                              | -                                       | 0.77                                   | -                                                         | 0.77                                     | 0.17                                    |

(131)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                                                                           | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                                      | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 9.    | ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORIES FLATS HIG-72 NOS (B+S+9)                                                                                      |            | 1.48         | 0.92                              | -                                       | 0.28                                   | -                                                         | 0.28                                     | -                                       |
|       | <u>UDHYAN APPARTMENT 21E, PAL ROAD JODHPUR</u>                                                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 10.   | FIRE FITTING WORKS AT MIG-B-36 (B+S+9) PH.I                                                                                                                              |            | 21.09        | 12.85                             | -                                       | -                                      | 8.11                                                      | 8.11                                     | -                                       |
| 11.   | FIRE FITTING WORKS AT HIG=36+36 (B+S+9) PH. III & IV                                                                                                                     |            | 38.54        | 21.60                             | 9.44                                    | -                                      | -                                                         | -                                        | -                                       |
| 12.   | SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE ROOM LESS ELEVATORS. 4 NOS MAINTENANCE WITH 2 NO. 10 PASSENGERS & 2 NO. 15 PASSENGERS LIFT MIG-B-36 (B+S+9) PH. I |            | 64.74        | 47.79                             | -                                       | 4.50                                   | -                                                         | 4.50                                     | -                                       |
| 13.   | SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE LESS, LIFT FOR HIG-72 (B+S+9) PH.-I & II                                                                          |            | 119.54       | 105.12                            | 9.95                                    | 5.05                                   | 3.78                                                      | 8.83                                     | 1.86                                    |
| 14.   | SUPPLY INSTALLATION TESTING & COMMISSIONING OF MACHINE LESS, LIFT FOR HIG-72 (B+S+9) PH.-III & IV                                                                        |            | 129.47       | 95.58                             | -                                       | 9.00                                   | -                                                         | 9.00                                     | -                                       |

| S.NO.                                           | NAME OF SCHEME                                  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------------------------------------------------|-------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                             | 02.                                             | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>UDHYAN APPARTMENT 21E, PAL ROAD, JODHPUR</b> |                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b>DEVELOPMENT WORK</b>                         |                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 15.                                             | DEVELOP WORK AT MIG-B-36 (B+S+9) PH. I          |            | 198.81       | 154.43                            | 19.47                                   | -                                      | 16.48                                                     | 16.48                                    | -                                       |
| 16.                                             | DEVP. & PARKING AT HIG-72+72 (B+S+9) PH-I TO IV |            | 185.27       | 126.78                            | 26.45                                   | -                                      | -                                                         | -                                        | 22.42                                   |
| <b>TOTAL</b>                                    |                                                 |            |              |                                   | <b>603.92</b>                           | <b>302.20</b>                          | <b>444.77</b>                                             | <b>746.97</b>                            | <b>31.17</b>                            |

**(3) SCHEMES FROM OWN FUNDS****DEVELOPMENT WORKS AT KBS, ETC. JODHPUR**

|    |                                                                                                      |  |       |       |      |   |      |      |      |
|----|------------------------------------------------------------------------------------------------------|--|-------|-------|------|---|------|------|------|
| 1. | CONST. OF BOUNDARY WALL, OPEN LAND AT SEC. 18 E, A&F NO. 952 DT. 19-12-17 RS. 5.55 LACS AGAR NO. 600 |  | 5.55  | -     | 5.55 | - | 2.54 | 2.54 | 2.16 |
| 2. | TOTAL STATION SURVEY OF 1500 BIGHA UR RHB LAND AT KERU SCHEME, JODHPUR                               |  | 8.34  | 8.10  | -    | - | -    | -    | -    |
| 3. | CONST. OF DEMARCATION PILLARS (MUTTOMS) AT RHB LAND KERU SCHEME, JODHPUR                             |  | 66.31 | 32.33 | 5.58 | - | 4.73 | 4.73 | -    |

| (133) |                                                                      |            |              |                                   |                                         |                                        |                                                           |                                          |                                         | (Rs. In Lacs) |
|-------|----------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|---------------|
| S.NO. | NAME OF SCHEME                                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |               |
| 01.   | 02.                                                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |               |
| 4.    | SHIFTING OF 300 MM DIA RAW WATER PIPE LINE AT SECT. 12, CHB, JODHPUR |            | 26.78        | -                                 | -                                       | -                                      | 26.78                                                     | 26.78                                    | -                                       |               |
| 5.    | ODC (WORK CHARGE STAFF)                                              |            | -            | -                                 | 75.00                                   | 37.77                                  | 27.23                                                     | 65.00                                    | 75.00                                   |               |
|       | <b>TOTAL</b>                                                         |            |              |                                   | <b>86.13</b>                            | <b>37.77</b>                           | <b>61.28</b>                                              | <b>99.05</b>                             | <b>77.16</b>                            |               |

**DIVISION - BARMER**

**(1) LIKELY SCHEME**

|    |                                                                                                                         |  |   |   |             |             |             |             |               |  |
|----|-------------------------------------------------------------------------------------------------------------------------|--|---|---|-------------|-------------|-------------|-------------|---------------|--|
| 1. | DEVELOPMENT OF COMMERCIAL PLOTS AT JAISALMER                                                                            |  | - | - | -           | -           | -           | -           | 50.00         |  |
| 2. | CONST. OF MIG-A-96 (G+3) BARMER                                                                                         |  | - | - | -           | -           | -           | -           | 200.00        |  |
| 3. | MAINT. OF DRAIN CULVERT, CLEAN COLONY & ROAD WORK & DEVELOP. WOR, PHALODI SECT. 1 & 2 (200 LACS), SECT. 3, 4 (100 LACS) |  | - | - | -           | -           | -           | -           | 150.00        |  |
| 4. | CONST. OF COMMUT. HALL, PHALODI                                                                                         |  | - | - | -           | -           | -           | -           | 50.00         |  |
|    | <b>TOTAL</b>                                                                                                            |  |   |   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>450.00</b> |  |

(134)

(Rs. In Lacs)

| S.NO.                                   | NAME OF SCHEME                                                                                                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                                     | 02.                                                                                                                        | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>(2) SCHEME FROM OWN FUNDS</b>        |                                                                                                                            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b>CONST. OF HOUSES, BARMER</b>         |                                                                                                                            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                      | CONST. OF EWS-192 + 128 + 48 + 16 = 384<br>AND LIG-96 + 16 + 80 = 192 HOUSES                                               |            | 3953.42      | 3500.33                           | 1.00                                    | 0.93                                   | 0.32                                                      | 1.25                                     | 1.00                                    |
| 2.                                      | CONST. WORK OF COMPOUND WALL,<br>MAINT GATE AND PARKING AREA AT<br>40 BIGHA LAND, MAGRA BARMER                             |            | 227.00       | -                                 | 56.78                                   | 17.13                                  | -                                                         | 17.13                                    | 52.90                                   |
| <b>DEVELOPMENT WORK - C.H.S. BARMER</b> |                                                                                                                            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 3.                                      | DEVELOPMENT WORK OF ROAD WORK,<br>DRAIN & NALLA RAIN HARVESTING<br>WORK FOR EWS+LIG-576 AT 40 BIGHA<br>LAND, MAGRA, BARMER |            | -            | -                                 | 83.58                                   | 0.47                                   | 8.47                                                      | 8.94                                     | 78.46                                   |
| 4.                                      | TOTAL STATION SURVEY &<br>DEMARICATION OF LAND 61                                                                          |            | 0.96         | -                                 | 0.20                                    | -                                      | 0.81                                                      | 0.81                                     | -                                       |
| 5.                                      | TOTAL STATION SURVEY &<br>DEMARICATION OF LAND 143 BIGHA<br>13 BISWA AT LANGERA, BARMER                                    |            | 2.01         | -                                 | -                                       | -                                      | 1.70                                                      | 1.70                                     | -                                       |

| (135)         |                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|----------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs) |                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.         | NAME OF SCHEME                                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.           | 02.                                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
|               | <b>O.D.C. FOR W/C STAFF (EWS-BARMER)</b>                                                           |            | -            | -                                 | 8.00                                    | 3.72                                   | 3.58                                                      | 7.30                                     | 8.70                                    |
| 6.            | CONST. MIG-A-12, MIG-B-8                                                                           |            | -            | -                                 | 11.52                                   | -                                      | -                                                         | -                                        | -                                       |
| 7.            | CONST. OF MIG-A-12+36+36=84 (G+2) FLATS ZONE A TO C AT JAISALMER                                   |            | -            | -                                 | 1.42                                    | -                                      | -                                                         | -                                        | -                                       |
|               | <b>DEVELOPMENT WORK - C.H.S. JAISALMER</b>                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 8.            | PLANTATION & MAINTENANCE OF TREES, MAINTENANCE & PATCH WORK OF ROADS, MAINT. RD LIGHT & ELECT BILL |            | 14.40        | 0.62                              | 1.69                                    | 179.29                                 | 0.50                                                      | 179.79                                   | -                                       |
| 9.            | CONST. OF STORM WATER DRAIN, REMELTING & CARPET SURFACE DRAIN AT JAISALMER                         |            | -            | -                                 | 1.78                                    | -                                      | -                                                         | -                                        | -                                       |
| 10.           | DEVELOP. WORK OF DRAINAGE & DISPOSAL AT MIG-A-84 JAISALMER                                         |            | -            | 46.51                             | 2.29                                    | 0.10                                   | -                                                         | 0.10                                     | -                                       |
| 11.           | CONST. OF EWS=46+24=70 HOUSES AT PHASE-III, PHALODI                                                |            | -            | -                                 | 4.41                                    | -                                      | -                                                         | -                                        | -                                       |
| 12.           | CONST. OF MIG-B-20 HOUSES AT PHASE-IV PHALODI                                                      |            | -            | -                                 | 6.02                                    | -                                      | -                                                         | -                                        | -                                       |

| S.NO. | NAME OF SCHEME                                                                                                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 13.   | CONST. OF HIG-5 HOUSES AT PHASE V & PHASE VI PHALODI                                                                                                                  |            | -            | -                                 | 6.56                                    | -                                      | -                                                         | -                                        | -                                       |
| 14.   | CONST. OF EWS=205, MIG-A-56 TOTAL 374 AT MAA LATIYAL BHAWANI NAGAR EXTN.                                                                                              |            | -            | -                                 | 40.41                                   | -                                      | -                                                         | -                                        | -                                       |
| 15.   | CONST. OF MIG-A-15, MIG-B-4, HIG-1=20 HOUSES PHASE I                                                                                                                  |            | -            | -                                 | 8.47                                    | -                                      | -                                                         | -                                        | -                                       |
| 16.   | CONST. OF SEPTIC TANK, STORM WATER DRAIN & REMELTING & CARPETING WORK OF ROADS                                                                                        |            | 224.68       | 80.78                             | 16.92                                   | 0.07                                   | -                                                         | 0.07                                     | -                                       |
| 17.   | CONST. OF STORM WATER DRAIN, CULVERTS ETC. AT MAA LATIYAL BHAWANI NAGAR EXTN.                                                                                         |            | 204.58       | 152.15                            | 5.70                                    | 0.07                                   | -                                                         | 0.07                                     | -                                       |
| 18.   | CONST. OF SEPTIC TANK, STORM WATER DRAIN, CULVERTS, PARK BOUNDARY, WBM ROAD, MAINT. ROAD LIGHT & ELECT. BILL AT MAA LATIYAL BHAWANI NAGAR EXTN. SECT. 1 TO 4, PHALODI |            | 259.35       | 150.05                            | 17.84                                   | -                                      | -                                                         | -                                        | -                                       |
| 19.   | PLANTATION & MAINTENANCE OF TREES                                                                                                                                     |            | 259.35       | 150.05                            | 0.68                                    | 0.14                                   | -                                                         | 0.14                                     | -                                       |

| (137) |                                                                                                                              |           |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|-------|------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                                                               | SCHEME NO | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                                                          | 03.       | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 20.   | DEV. WORK OF COMMERCIAL PLOT, REMETALING & CARPETING OF ROADS, BOUNDARY WALL, SECT. 1 TO 4 MA LATIYAL BHAWANI NAGAR, PHALODI |           | 244.28       | -                                 | -                                       | -                                      | 8.47                                                      | 8.47                                     | 169.49                                  |
|       |                                                                                                                              | TOTAL     |              |                                   | 275.27                                  | 201.92                                 | 23.85                                                     | 225.77                                   | 310.55                                  |

#### DIVISION - PALI

#### SCHEMES FROM OWN FUND

|    |                                                                                     |  |        |        |       |      |      |      |       |
|----|-------------------------------------------------------------------------------------|--|--------|--------|-------|------|------|------|-------|
| 1. | HOUSING SCHEME PINDWARA MIG-A-13 NO.                                                |  | 125.11 | 55.65  | 8.00  | -    | -    | -    | -     |
| 2. | DEVELOPMENT WORK PINDWARA (BOUNDRY, DRAIN, OTHER DEVP. WORK ROAD LIGHT FIXTURE MTC) |  | 148.11 | 102.93 | 13.00 | 0.06 | 0.24 | 0.30 | 0.50  |
| 3. | CONST. OF LIG-40 NO. PINDWARA                                                       |  | 95.34  | 40.83  | 5.00  | -    | -    | -    | -     |
| 4. | CONST. OF REMATLING & CARPETING ROAD AT AKARA BHATLA ABUROAD                        |  | 17.00  | 11.95  | 0.25  | -    | -    | -    | -     |
| 5. | CONST. OF DRAIN AKARA BHATTA ABUROAD                                                |  | 107.45 | 70.95  | -     | -    | -    | -    | 13.45 |

| S.NO. | NAME OF SCHEME                                         | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|--------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                    | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 6.    | CONST. OF DRAIN & BOUNDARY WALL SECT. 2 MANPUR ABUROAD |              | 83.87        | 44.65                             | 4.90                                    | -                                      | -                                                         | -                                        | 14.90                                   |
| 7.    | HOUSING SCHEME MANPURA ABUROAD EWS-120 NO.             |              | 389.68       | 329.75                            | 12.00                                   | 7.69                                   | 4.31                                                      | 12.00                                    | 13.00                                   |
| 8.    | OPEN DRAIN REMATTILING & CARPETTING WORK AT MP ABUROAD |              | 164.33       | -                                 | 64.33                                   | 41.93                                  | 51.97                                                     | 93.90                                    | 22.50                                   |
|       |                                                        | <b>TOTAL</b> |              |                                   | <b>109.18</b>                           | <b>49.68</b>                           | <b>56.52</b>                                              | <b>106.20</b>                            | <b>64.55</b>                            |

**RAJASTHAN HOUSING BOARD**  
**FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020**

**H. KOTA CIRCLE, KOTA**

| (Rs. In Lacs) |                                                                                            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|--------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.         | NAME OF SCHEME                                                                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.           | 02.                                                                                        | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>1.</b>     | <b><u>DIV.- KOTA</u></b>                                                                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|               | <b><u>(1) SELF FINANCE SCHEMES</u></b>                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.            | COSNT. OF MIG-B=24 FLATS (S+6) AT KUNHARI, KOTA                                            |            | 488.25       | -                                 | -                                       | 0.80                                   | -                                                         | 0.80                                     | -                                       |
|               | <b><u>(2) SCHEMES FROM OWN FUNDS</u></b>                                                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.            | MAHAVEER NAGAR EXT. (DEV)                                                                  |            | -            | -                                 | -                                       | 5.97                                   | 27.14                                                     | 33.11                                    | 4.79                                    |
| 2.            | CONST. OF MIG-II-23, HIG-11 & DEV. WORK AT KUNHARI                                         |            | 1295.00      | 946.37                            | 5.72                                    | 1.15                                   | 6.78                                                      | 7.93                                     | 13.67                                   |
| 3.            | CONST. & DEV. WORK AT S.V. NAGAR, KOTA                                                     |            | 1470.00      | 1124.56                           | 132.11                                  | 25.97                                  | 378.72                                                    | 404.69                                   | 989.13                                  |
| 4.            | CONST. OF EWS-128, LIG-200 MIG-I-42, MIG-II-16, HIG-12 HOUSES & DEV. WORK AT NAINWA, BUNDI |            | 2550.00      | 2024.74                           | 6.56                                    | 1.25                                   | 9.32                                                      | 10.57                                    | 3.64                                    |

(140)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                    | SCHFME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|---------------------------------------------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                               | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | CONST. GHA-60, E-184, L-104, MIG-I-45<br>MIG-II-16 & HIG-09 & DEV. WORKS<br>AT CHS LAKHERI, BUNDI |              | 2232.00      | 1056.91                           | 42.67                                   | 4.30                                   | 108.24                                                    | 112.54                                   | 26.31                                   |
| 6.    | CONST. OF LIG-15 & MIG-A=20 & DEV.<br>WORK JAIL ROAD JHALAWAR                                     |              | 375.00       | 173.08                            | 20.24                                   | 4.90                                   | 1.31                                                      | 6.21                                     | 2.24                                    |
| 7.    | CONST. & DEV. WORKS<br>AT SUNEL, JHALAWAR                                                         |              | 375.40       | 306.44                            | -                                       | 0.46                                   | -                                                         | 0.46                                     | -                                       |
| 8.    | CONST. OF EWS-167, LIG-52 & DEV<br>WORK AT JHALARAPATAN                                           |              | 355.20       | 255.20                            | 2.20                                    | 0.58                                   | 49.27                                                     | 49.85                                    | 2.12                                    |
| 9.    | RAMGANJMANDI GHARONDA=170                                                                         |              | -            | -                                 | -                                       | -                                      | 18.00                                                     | 18.00                                    | -                                       |
| 10.   | CONST. GHA-390 AT AKLERA                                                                          |              | 225.00       | 157.94                            | 34.32                                   | -                                      | -                                                         | -                                        | -                                       |
| 11.   | O.D.C. ALL SCHEME<br>KUNHARI, LAKHERI, SVN KOTA                                                   |              | -            | -                                 | 348.56                                  | 151.59                                 | 126.41                                                    | 278.00                                   | 270.00                                  |
|       |                                                                                                   | <b>TOTAL</b> |              |                                   | <b>592.38</b>                           | <b>196.17</b>                          | <b>725.19</b>                                             | <b>921.36</b>                            | <b>1311.90</b>                          |

| (141)         |                               |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|-------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs) |                               |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.         | NAME OF SCHEME                | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.           | 02.                           | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 2.            | <u>DIV.- BARAN</u>            |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|               | <u>SCHEMES FROM OWN FUNDS</u> |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|               | <u>CHHABRA</u>                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.            | POSSESSION WORK               |            | -            | -                                 | 1.50                                    | -                                      | 1.50                                                      | 1.50                                     | 1.50                                    |
| 2.            | VARIOUS DEV. WORK             |            | 185.56       | -                                 | 8.50                                    | -                                      | -                                                         | -                                        | 8.50                                    |
| 3.            | ODC (WORK CHARGE STAFF)       |            | -            | 6.93                              | 18.00                                   | 5.62                                   | 18.00                                                     | 23.62                                    | 18.00                                   |
|               | <u>ATRU</u>                   |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 4.            | MAINTENES OF STREET LIGHT     |            | -            | -                                 | 3.42                                    | 1.91                                   | 1.51                                                      | 3.42                                     | 2.00                                    |
| 5.            | PLANTATION WORK               |            | -            | -                                 | 1.15                                    | -                                      | 1.15                                                      | 1.15                                     | 2.00                                    |
| 6.            | POSSESSION WORK               |            | -            | -                                 | 1.50                                    | -                                      | -                                                         | -                                        | -                                       |
| 7.            | CLEANING OF DRAINS            |            | -            | -                                 | 1.62                                    | -                                      | 1.62                                                      | 1.62                                     | 1.50                                    |
| 8.            | ODC (WORK CHARGE STAFF)       |            | -            | 16.47                             | 25.00                                   | 14.88                                  | 10.12                                                     | 25.00                                    | 10.00                                   |
|               | <u>BARAN</u>                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 9.            | LAND SCAPING & ARBORICULTURE  |            | -            | -                                 | -                                       | -                                      | -                                                         | -                                        | -                                       |
| 10.           | MAINTENANCE OF STREET LIGHT   |            | -            | -                                 | 3.00                                    | -                                      | 2.00                                                      | 2.00                                     | 2.00                                    |
| 11.           | POSESSION OF HOUSES           |            | -            | -                                 | 1.60                                    | -                                      | -                                                         | -                                        | -                                       |
| 12.           | REGULAR CLEANING OF DRAINS    |            | -            | -                                 | 1.50                                    | -                                      | 1.00                                                      | 1.00                                     | 1.50                                    |
| 13.           | PLANTATIN                     |            | -            | -                                 | 0.94                                    | -                                      | -                                                         | -                                        | -                                       |

(142)

(Rs. In Laacs)

| S.NO. | NAME OF SCHEME              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                         | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 14.   | CONST. OF WBM ROAD          |            | -            | -                                 | 4.01                                    | -                                      | -                                                         | -                                        | -                                       |
| 15.   | ODC (WORK CHARGE STAFF)     |            | -            | 24.00                             | 27.00                                   | 14.17                                  | 12.83                                                     | 27.00                                    | 20.00                                   |
|       | <u>MANGROL</u>              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 16.   | O/M STREET LGHT ELECT. BILL |            |              | -                                 | 0.40                                    | -                                      | 0.40                                                      | 0.40                                     | 0.40                                    |
| 17.   | ODC (WORK CHARGE STAFF)     |            |              | 28.52                             | 22.00                                   | 11.26                                  | 10.00                                                     | 21.26                                    | 10.00                                   |
|       | <u>ANTA</u>                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 18.   | REPAIR CRACKS               |            |              | -                                 | 3.42                                    | 0.66                                   | 2.00                                                      | 2.66                                     | -                                       |
| 19.   | ODC (WORK CHARGE STAFF)     |            |              | 18.28                             | 30.00                                   | -                                      | -                                                         | -                                        | 20.00                                   |
|       | <u>CHIPABAROD</u>           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 20.   | CLEANING OF JUNGLE          |            |              | -                                 | 1.38                                    | -                                      | -                                                         | -                                        | 0.86                                    |
|       | <b>TOTAL</b>                |            |              |                                   | <b>155.92</b>                           | <b>48.50</b>                           | <b>62.13</b>                                              | <b>110.63</b>                            | <b>96.76</b>                            |

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020****I. UDAIPUR CIRCLE, UDAIPUR**

|                                          |                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Lacs)                           |
|------------------------------------------|----------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO.                                    | NAME OF SCHEME                                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                                      | 02.                                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b><u>DIVISION-I, UDAIPUR</u></b>        |                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b><u>(1) LIKELY SCHEME</u></b>          |                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                       | CONSTRUCTION OF LIG-112 (G+3) FLATS AT SOUTH EXT., UDAIPUR                                         |            | 896.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 400.00                                  |
| 2.                                       | CONSTRUCTION OF LIG-24 (G+3) FLATS AT SAVANA II, UDAIPUR                                           |            | 192.00       | -                                 | -                                       | -                                      | -                                                         | -                                        | 90.00                                   |
| <b>TOTAL</b>                             |                                                                                                    |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>                                               | <b>0.00</b>                              | <b>490.00</b>                           |
| <b><u>(2) SCHEMES FROM OWN FUNDS</u></b> |                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                       | DEV. WORK AT SOUTH EXT. UDAIPUR & ROAD ELECTRIC BILLS                                              |            | -            | 747.05                            | 17.68                                   | 7.87                                   | 56.31                                                     | 64.18                                    | 10.91                                   |
| 2.                                       | CONSTRUCTION OF BOUNDARY WALL & DEVELOP PARK IN MIG-A-144 FLATS AT GOVERDHAN VILLAS DISTT. UDAIPUR |            | 12.76        | 7.24                              | 6.90                                    | 1.67                                   | 2.99                                                      | 4.66                                     | -                                       |

(144)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                             | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 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        | 38.16                             | 0.65                                    | 0.36                                   | 2.09                                                      | 2.45                                     | 4.80                                    |
|       |                                                                            | <b>TOTAL</b> |              |                                   | 25.23                                   | 9.90                                   | 61.39                                                     | 71.29                                    | 15.71                                   |
|       | <b>(3) SELF FINANCE SCHEME</b>                                             |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | ODC (WORK CHARGE STAFF)                                                    |              | -            | -                                 | 24.15                                   | 14.18                                  | 9.35                                                      | 23.53                                    | 20.07                                   |
| 2.    | <b>DIV. II UDAIPUR</b>                                                     |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <b>(1) SCHEMES FROM OWN FUNDS</b>                                          |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | MAJOR SECTORIAL ROAD NALLAH ROAD AT PKM (PH-II) NEW LAND, UDAIPUR          |              | 399.84       | 3.79                              | 323.00                                  | 0.53                                   | 30.37                                                     | 30.90                                    | 129.16                                  |
| 2.    | CONST. MIG-A-17 (DUPLEX) AT GOVIND NAGAR                                   |              | -            | -                                 | -                                       | -                                      | 3.00                                                      | 3.00                                     | -                                       |
| 3.    | CONST. MIG-A-14 (DUPLEX) AT GOVIND NAGAR                                   |              | -            | -                                 | -                                       | -                                      | 3.00                                                      | 3.00                                     | -                                       |
| 4.    | CONSTRUCTION OF MIG-B-14 (DUPLEX) AT GOVIND NAGAR                          |              | 280.00       | -                                 | 3.00                                    | -                                      | -                                                         | -                                        | -                                       |

| (145) |                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          | (Rs. In Laes)                           |
|-------|---------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| S.NO. | NAME OF SCHEME                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.   | 02.                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.    | R/M OF STREET LIGHT AND CLEANING OF DRAINS AT BHUWANA, UDAIPUR                        |            | -            | -                                 | 3.50                                    | -                                      | 1.50                                                      | 1.50                                     | 3.50                                    |
| 6.    | REPAIR & MAINT. OF DRAIN & ROAD WORK AT BHUWANA                                       |            | -            | -                                 | 9.67                                    | 8.25                                   | 3.75                                                      | 12.00                                    | 3.00                                    |
| 7.    | ODC                                                                                   |            | -            | 29.96                             | 30.00                                   | 15.36                                  | 9.84                                                      | 25.20                                    | 27.10                                   |
| 8.    | COSNT. MIG-B-14, GOVIND NAGAR                                                         |            | -            | -                                 | 3.00                                    | -                                      | -                                                         | -                                        | -                                       |
|       |                                                                                       | TOTAL      |              |                                   | 372.17                                  | 24.14                                  | 51.46                                                     | 75.60                                    | 162.76                                  |
| 3.    | <u>DIV. BHILWARA</u>                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <u>(1) SELF FINANCE SCHEME</u>                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONSTRUCTION WORK OF MIG-II-9 SFS HOUSES AT TILAK NAGAR, BHILWARA                     |            | 109.44       | 73.05                             | -                                       | -                                      | 23.00                                                     | 23.00                                    | -                                       |
|       | <u>(2) SCHEMES FROM OWN FUNDS</u>                                                     |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | CONSTRUCTION OF ELECTRIC CONTROL ROOM CUM OFFICE BUILDING BOUNDARY AT PDN SUWANA, BHL |            | 46.49        | 24.95                             | -                                       | 1.35                                   | 3.65                                                      | 5.00                                     | 8.92                                    |

(146)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                         | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|------------------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                    | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                      | 09.                                      | 10.                                     |
| 2.    | MAINTENANCE OF STREET LIGHT & CLEANG OF DRAINS AT PDN SUWANA, BHILWARA |              | 10.11        | 5.82                              | 2.00                                    | 2.14                                   | -                                                        | 2.14                                     | -                                       |
| 3.    | CONST. OF DRAINAGE DISPOSAL LINE AT PDN SUWANA BHL                     |              | 94.35        | 37.76                             | 20.00                                   | 1.57                                   | -                                                        | 1.57                                     | -                                       |
| 4.    | CONST. OF REMATLLING & CARPETING OF ROAD AT PDN (SUWANA) BHL           |              | 324.26       | 239.41                            | 1.00                                    | 4.91                                   | -                                                        | 4.91                                     | -                                       |
| 5.    | REPAIR & MAINTENANCE OF STREET LIGHT & DRAINS AT RAILA, BHILWARA       |              | 6.85         | 4.85                              | 1.00                                    | 1.06                                   | 0.94                                                     | 2.00                                     | -                                       |
| 6.    | CONST. OF LIG-40 HOUSES AT RAILA SCHEME, DISTT. BHILWARA               |              | 259.79       | 250.75                            | -                                       | 1.43                                   | 3.44                                                     | 4.87                                     | -                                       |
| 7.    | CONSTRUCTION WORK OF PARK BOUNDARY WALL AT P.D.N. (SUWANA) BHILWARA    |              | 46.24        | 32.87                             | 3.00                                    | -                                      | -                                                        | -                                        | -                                       |
| 8.    | ODC (WORK CHARGE STAFF)                                                |              | -            | -                                 | 17.00                                   | 7.55                                   | 5.45                                                     | 13.00                                    | 17.00                                   |
|       |                                                                        | <b>TOTAL</b> |              |                                   | <b>44.00</b>                            | <b>20.01</b>                           | <b>13.48</b>                                             | <b>33.49</b>                             | <b>25.92</b>                            |

| (147)                         |                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs)                 |                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                         | NAME OF SCHEME                                                                                                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                           | 02.                                                                                                                            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>SHOPS</b>                  |                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                            | DEVPT. WORK OF SHOPING COMPLEX AT CSAN BHL                                                                                     |            | 23.45        | 15.00                             | -                                       | -                                      | 5.81                                                      | 5.81                                     | -                                       |
| 4.                            | <b>DIV. CHITTORGARH</b>                                                                                                        |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b>SCHEMES FROM OWN FUNDS</b> |                                                                                                                                |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                            | W.S.S. AT PRATAPGARH (ADJUSTMENT)                                                                                              |            | 1.57         | -                                 | 1.57                                    | -                                      | 1.57                                                      | 1.57                                     | -                                       |
| 2.                            | R.S.E.B AT NIMBAHERA (ADJUSTMENT)                                                                                              |            | 0.04         | -                                 | 0.04                                    | -                                      | 0.04                                                      | 0.04                                     | -                                       |
| 3.                            | CONST. ROAD REMMETTELING & CARPETTING WORK & OTHER DEVELOPMENT WORK AT BARISADRI                                               |            | 96.94        | 40.31                             | 6.49                                    | 0.31                                   | 2.69                                                      | 3.00                                     | 2.50                                    |
| 4.                            | CONSTRUCTION OF REMAINING WORK OF CONSTRUCTION OF ROAD, REMMETTELING & CARPETING WORK AND OTHER DEVELOPMENT WORKS AT BARISADRI |            | 36.81        | -                                 | -                                       | -                                      | 26.81                                                     | 26.81                                    | 10.00                                   |
| 5.                            | PLANTATION WORK AT VARIOUS PLACES IN SENTHI SEGWA                                                                              |            | 1.73         | -                                 | 0.26                                    | -                                      | -                                                         | -                                        | -                                       |

(148)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                                                                                         | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                                                    | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 7.    | REMETTELING & CARPETTING & OTHER DEVELOPMENT WORKS AT ATAL NAGAR NIMBAHERA                                                                                                             |              | 183.34       | -                                 | 76.34                                   | 13.86                                  | 56.00                                                     | 69.86                                    | -                                       |
| 8.    | ODC                                                                                                                                                                                    |              |              | -                                 | 12.00                                   | 6.08                                   | 6.00                                                      | 12.08                                    | 12.00                                   |
| 9.    | CONST. OF MIG-A-48 (DUPLEX) NOS. HOUSES AT ATAL NAGAR, NIMBAHERA                                                                                                                       |              | 595.23       | 548.60                            | 35.00                                   | -                                      | -                                                         | -                                        | -                                       |
|       |                                                                                                                                                                                        | <b>TOTAL</b> |              |                                   | <b>131.70</b>                           | <b>20.25</b>                           | <b>93.11</b>                                              | <b>113.36</b>                            | <b>24.50</b>                            |
| 5.    | <u>DIV.DUNGARPUR</u>                                                                                                                                                                   |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|       | <u>SCHEMES FROM OWN FUNDS</u>                                                                                                                                                          |              |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | DEVELOPMENT WORK AT SAGWARA (OLD ELECTRIC BILLS)                                                                                                                                       |              |              | 207.34                            | -                                       | 0.84                                   | -                                                         | 0.84                                     | -                                       |
| 2.    | REPAIR & MAINTENANCE WORK OF STREET LIGHTS & ROADS HORTICULTURE & PLANTATIONS WORK, CLEANING OF DRAINS/NALLAH JUNGLE CLEARANCE AT PARTAPUR HOUSING SCHEME AT PARTAPUR, DISTT. BANSWARA |              | 19.22        | 8.48                              | 5.00                                    | 7.53                                   | 3.21                                                      | 10.74                                    | -                                       |

(149)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                         | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                    | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | REMATALLING AND CARPETING OF ROADS AT PARTAPUR DISTT. BANSWARA                                                         |            | 31.08        | 14.04                             | 11.00                                   | 10.23                                  | 2.19                                                      | 12.42                                    | -                                       |
| 4.    | CONST. OF DRAIN/C.D. WORK AT PARTAPUR DIST. BANSWARA                                                                   |            | 80.48        | 23.98                             | 26.06                                   | 26.96                                  | 22.60                                                     | 49.56                                    | 4.80                                    |
| 5.    | SURVEY & DEMARCATION WORK OF ACQUIRED LAND FOR RHB SCHEME, IN NAVADERA & UDEPURA VILLAGE AT DUNGARPUR DISTT. DUNGARPUR |            | 5.28         | -                                 | -                                       | -                                      | 4.96                                                      | 4.96                                     | -                                       |
| 6.    | CONSTRUCTION OF COMPOUND WALL UPTO PLINTH LEVEL FOR VACANT LAND OF RHB AT SHIVAJI NAGAR EXT., DUNGARPUR                |            | 13.50        | -                                 | -                                       | -                                      | -                                                         | -                                        | 13.50                                   |
| 7.    | CONSTRUCTION OF COMPOUND WALL UPTO PLINTH LEVEL FOR VACANT LAND OF RHB AT SAGWARA, DUNGARPUR                           |            | 19.77        | -                                 | -                                       | -                                      | -                                                         | -                                        | 19.77                                   |
| 8.    | ODC                                                                                                                    |            | -            | -                                 | 16.58                                   | 10.97                                  | 7.00                                                      | 17.98                                    | 19.84                                   |
|       |                                                                                                                        | TOTAL      |              |                                   | 58.64                                   | 56.54                                  | 39.96                                                     | 96.50                                    | 57.91                                   |

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2020-2021 AND REVISED TARGETS FOR THE YEAR 2019-2020****J. DIV. - ELECTRICAL**

(Rs. In Lacs)

| S.NO.                         | NAME OF SCHEME                                                                                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.                           | 02.                                                                                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>DIV. ELECTRICAL</b>        |                                                                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b>SCHEMES FROM OWN FUNDS</b> |                                                                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| <b>A - CIRLCE-I, JAIPUR</b>   |                                                                                                                                                       |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                            | E/E AT DWARKAPURI, SECTOR-26, PRATAP NAGAR, JAIPUR PH-I                                                                                               |            | 500.78       | 457.40                            | 40.00                                   | -                                      | -                                                         | -                                        | 10.00                                   |
| 2.                            | EXTERNAL ELECTRIFICATION, STREET LIGHT WORK & INSTALLATION OF DG SETS IN BLOCK A1, D1, D2, D3, E1, E2 & E3 AT DWARKAPURI SCHEME, PRATAP NAGAR, JAIPUR |            | 342.48       | -                                 | -                                       | -                                      | 212.00                                                    | 212.00                                   | 66.10                                   |
| 3.                            | E/E ELECTRIFICATION AND STREET LIGHT WORK FOR 1776 NO. FLATS AT RHB COLONY MAHALA, JAIPUR                                                             |            | 918.75       | 397.74                            | 377.57                                  | 315.51                                 | 14.68                                                     | 330.19                                   | 3.88                                    |
| 4.                            | M & O OF S/L WORK AT SECTOR-09 TO 11, 16 TO 19, 22 TO 26, 28, 29, HALDI GHATI MARG, PRATAP NAGAR, JAIPUR                                              |            | 12.27        | 113.29                            | 14.00                                   | -                                      | 14.00                                                     | 14.00                                    | -                                       |

| (151)                             |                                                                                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs)                     |                                                                                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                             | NAME OF SCHEME                                                                                                                                                   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                               | 02.                                                                                                                                                              | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 5.                                | O & M OF S/L WORK FOR SECTOR-09 TO 11, 16 TO 19, 22 TO 26, 28, 29 HALDIGHATI MARG, PRATAP NAGAR, JAIPUR                                                          |            | 134.91       | 5.99                              | 71.47                                   | 47.37                                  | 32.40                                                     | 79.77                                    | -                                       |
| 6.                                | E/E & S/L & INSTALLATION OF DG SET WORK AT 88 NOS MIG-II FLATS (S+11) AT SECTOR-8, PRATAP NAGAR, JAIPUR                                                          |            | 91.06        | 53.83                             | -                                       | 5.87                                   | -                                                         | 5.87                                     | -                                       |
| 7.                                | STREET LIGHT WORK AT NRI COLONY PRATAP NAGAR, JAIPUR                                                                                                             |            | 75.90        | -                                 | -                                       | -                                      | 55.00                                                     | 55.00                                    | 5.00                                    |
| 8.                                | INSTALLATION OF 200 KVAR AUTOMATIC POWER FACTOR CORRECTION PANEL AT CENTRAL LABORATORY AND QUALITY CONTROL OFFICE, RAJASTHAN HOUSING BOARD, PRATAP NAGAR, JAIPUR |            | 3.76         | -                                 | -                                       | -                                      | 3.76                                                      | 3.76                                     | -                                       |
| <b><u>B-CIRCLE-II, JAIPUR</u></b> |                                                                                                                                                                  |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                                | LAYING OF 33 KV GSS SCHOLER & CONST. OF 33/11 KV AT RHB COLONY, KISHANGARH, AJMER                                                                                |            | 1525.00      | 788.56                            | 9.91                                    | -                                      | -                                                         | -                                        | 39.91                                   |

| S.NO. | NAME OF SCHEME                                                                                                                                        | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 2.    | ELECTRIFICATION, STREET LIGHT & INSTALLATION OF DG SET FOR 324 NOS. (S+9) FLATS A GROUP HOUSING SCHEME, DWARKADAS MARGM SECTOR-19, MANSAROVAR, JAIPUR |            | 393.00       | 289.34                            | 23.70                                   | -                                      | 23.70                                                     | 23.70                                    | 1.33                                    |
| 3.    | E/E & S/L WORK AT RHB COLONY, CHURU                                                                                                                   |            | 48.05        | 37.78                             | 0.72                                    | -                                      | 0.72                                                      | 0.72                                     | -                                       |
| 4.    | INSTALLATION OF 11/0.4 KVA, 630 KVA PASS FOR BLOCK "C" AT R.K. KAPARTMENT, MANSAROVAR, JAIPUR                                                         |            | 30.26        | 22.37                             | 2.65                                    | -                                      | 2.65                                                      | 2.65                                     | -                                       |
| 5.    | E/E & S/L WORK OF MIG-B 96 (B+S+S+12), FLATS BEHIND DHC OFFICE VIKRAMADIYA MARG, MANSAROVAR, JAIPUR                                                   |            | 69.69        | -                                 | -                                       | -                                      | 0.17                                                      | 0.17                                     | -                                       |
|       | <u>C-CIRCLE-III, JAIPUR</u>                                                                                                                           |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | E/E WORK OF DASTKAR NAGAR, NAYLA, JAIPUR                                                                                                              |            | 350.56       | 243.70                            | -                                       | -                                      | 0.95                                                      | 0.95                                     | -                                       |
| 2.    | SHIFTING OF 33 KV LINE OVER RHB COLONY IG NAGAR, EXT. JAIPUR                                                                                          |            | 126.62       | -                                 | 20.10                                   | 45.32                                  | 29.73                                                     | 75.05                                    | -                                       |
| 3.    | E/E WORK AT SECTOR-4, I.G. NAGAR (G+3)                                                                                                                |            | 93.83        | -                                 | 17.90                                   | -                                      | -                                                         | -                                        | 15.00                                   |

| (153)         |                                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------|--------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs) |                                                                                                              |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.         | NAME OF SCHEME                                                                                               | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.           | 02.                                                                                                          | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 4.            | E/E & S/L WORK AT GHS (G+3) MIG-A-224 FLATS SEC-10 I.G. NAGAR, JAIPUR                                        |            | 109.48       | 67.22                             | -                                       | 11.84                                  | 1.70                                                      | 13.54                                    | -                                       |
| 5.            | ELECTRICAL BILL OF STREET LIGHT AT VARIUS SECTOR IN I.G. NAGAR, JAIPUR                                       |            | 196.00       | 162.23                            | 39.81                                   | 50.55                                  | 39.26                                                     | 89.81                                    | -                                       |
| 6.            | O & M OF S/L FOR SECTOR 1 TO 14 IG NAGAR, JAIPUR                                                             |            | 62.92        | 30.00                             | 14.20                                   | 19.27                                  | 10.00                                                     | 29.27                                    | -                                       |
| 7.            | E/E & S/L WORK AT RHB COLONY, KOTPUTLI                                                                       |            | 100.00       | 4.74                              | 0.86                                    | -                                      | -                                                         | -                                        | 0.86                                    |
| 8.            | 33 KV LINE FROM 220 KV GSS, GONER TO RHB IG NAGAR EXTENTION & INTERCONNECTION FROM PROPOSED 132/33 KV JAIPUR |            | 434.54       | -                                 | 10.00                                   | -                                      | -                                                         | -                                        | 100.00                                  |
| 9.            | E/E WORK FOR SECTOR 1,2,3 & SHOPPING COMPLEX (494 SHOPS) AT IG NAGAR EXTENSION JAIPUR                        |            | 1527.50      | -                                 | 400.00                                  | -                                      | -                                                         | -                                        | 400.00                                  |
| 10.           | INSTALLATION OF D.G. SETS & SYSTEM IMPROVEMENT IN THE HEAD OFFICE BUILDING, JYOTI NAGAR, JAIPUR              |            | 69.73        | -                                 | -                                       | -                                      | 46.03                                                     | 46.03                                    | -                                       |

| S.NO. | NAME OF SCHEME                                                                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 11.   | OPERATION & MAINTENANCE OF STREET LIGHT FOR INDIRA GANDHI NAGAR AT SECTOR 1 TO 14, JAGATPURA, JAIPUR |            | 67.37        | -                                 | -                                       | -                                      | 16.00                                                     | 16.00                                    | 20.82                                   |
| 12.   | CONVERSION OF 11 KV O/H LINE INTO XLPE CABLE AT PLOT NO. 8-H-6, INDIRA GANDHI NAGAR, JAIPUR          |            | 4.66         | -                                 | -                                       | -                                      | 4.66                                                      | 4.66                                     | -                                       |
| 13.   | INSTALLATION OF NEW HIGH MAST LIGHTS AND STREET LIGHTS ON VARIOUS SECTOR ROADS IN I.G. NAGAR, JAIPUR |            | 111.66       | -                                 | -                                       | -                                      | 90.00                                                     | 90.00                                    | 4.62                                    |
|       | <b><u>D-CIRCLE-ALWAR</u></b>                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | E/E WORK (G+3) 288 FLATS, BARI ROAD, DHOLPUR                                                         |            | 120.00       | 85.24                             | 6.58                                    | -                                      | 6.98                                                      | 6.98                                     | -                                       |
| 2.    | E/E AND S/L WORK AT INDEPENDENT HOUSE BHIWADI                                                        |            | 83.97        | 42.99                             | -                                       | -                                      | 2.93                                                      | 2.93                                     | -                                       |
| 3.    | E/E AND S/L WORK FOR 163 NOS. HOUSES AT RHB COLONY, SECTOR-05, DHOLPUR                               |            | 94.28        | 35.00                             | 12.80                                   | -                                      | 12.80                                                     | 12.80                                    | -                                       |

| (155)                          |                                                                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         | (Rs. In Lacs) |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|---------------|
| S.NO.                          | NAME OF SCHEME                                                                                                                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |               |
| 01.                            | 02.                                                                                                                                                | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |               |
| <b><u>E-CIRCLE-BIKANER</u></b> |                                                                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |               |
| 1.                             | SHIFTING OF 33 KV LINE AT RHB COLONY TAUSAR ROAD, NAGAR                                                                                            |            | 55.54        | 44.14                             | 1.00                                    | -                                      | -                                                         | -                                        | 6.00                                    |               |
| 2.                             | LAYING OF 33 LINE & CONST. OF COMPLETE 33/11 KV GSS & S/L WORK 487 INDEPENDENT HOUSES 450 NOS FLATS NEAR DTO OFFICE HANUMANGARH                    |            | 1511.00      | 711.23                            | 28.40                                   | -                                      | 3.64                                                      | 3.64                                     | 28.40                                   |               |
| 3.                             | SHIFTING OF 11 KV CABLE AND 11/0.4 KV SS PASSING IN THE PLOT NO. I-I OF RAYAN INTERNATIONAL SCHOOL SECTOR-12 MUKTA PRASAD NAGAR RHB COLONY BIKANER |            | 8.95         | -                                 | -                                       | -                                      | 5.32                                                      | 5.32                                     | -                                       |               |
| <b><u>E-CIRCLE-JODHPUR</u></b> |                                                                                                                                                    |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |               |
| 1.                             | E/E OF (G+3) FLATS RHB VIVEK VIHAR SCHEME KBS JODHPUR                                                                                              |            | 986.25       | 228.99                            | 41.47                                   | -                                      | -                                                         | -                                        | 41.47                                   |               |
| 2.                             | E/E & S/L WORK OF 3104 NOS (G+3) FLATS AT RHB COLONY KBS PALI ROAD JODHPUR                                                                         |            | 14.26        | 289.63                            | 56.58                                   | -                                      | 56.58                                                     | 56.58                                    | -                                       |               |

(156)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                                                                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|----------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 3.    | E/E, INSTALLATION OF DG SET & S/L WORK OF HIG-144 FLATS (B+S+9) AT UDHYAN APARTMENT CHOPASANI HOUSING BOARD, JODHPUR |            | 119.72       | 93.23                             | -                                       | -                                      | -                                                         | -                                        | 5.00                                    |
| 4.    | E/E, INSTALLATION OF DG SET & S/L WORK AT 144, FLATS NOS. MIG, MIG-I (S+9) GHS, MARWAR, APARTMENT, JODHPUR           |            | 92.99        | 65.74                             | -                                       | 6.18                                   | -                                                         | 6.18                                     | -                                       |
| 5.    | E/E & S/L WORK EWS (G+3) 384 & LIG (G+3) 192 FLATS RHB COLONY BARMER MAGRA                                           |            | 138.35       | 70.10                             | 13.34                                   | 31.51                                  | 8.19                                                      | 39.70                                    | -                                       |
| 6.    | E/E WORK AT SECTOR 03 & 04 MANPURA SCHEME, ABU ROAD                                                                  |            | 29.09        | 15.36                             | 1.84                                    | 20.71                                  | 0.85                                                      | 21.56                                    | -                                       |
|       | <b>G-CIRCLE-KOTA</b>                                                                                                 |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.    | E/E, INSTALLATION OF DG SET AND S/L WORK AT (S+6) 24 FLATS, KUNHARI, KOTA                                            |            | 27.00        | 19.59                             | -                                       | -                                      | 0.06                                                      | 0.06                                     | -                                       |
| 2.    | S/L WORK FOR RHB COLONY LAKHERI BUNDI                                                                                |            | 14.00        | -                                 | -                                       | 8.04                                   | -                                                         | 8.04                                     | -                                       |
| 3.    | EXTERNAL ELECTRIFICATION WORK LAKHERI BUNDI                                                                          |            | 358.00       | 323.38                            | 3.39                                    | -                                      | 3.39                                                      | 3.39                                     | -                                       |

| (157)                     |                                                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-----------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| (Rs. In Lacs)             |                                                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| S.NO.                     | NAME OF SCHEME                                                                                                                          | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2018-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
| 01.                       | 02.                                                                                                                                     | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| <b>G-CIRCLE - UDAIPUR</b> |                                                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 4.                        | E/E & S/L WORK AT RHB COLONY, PARTAPURA, BANSWARA                                                                                       |            | 40.00        | 19.70                             | 6.68                                    | 7.55                                   | -                                                         | 7.55                                     | -                                       |
| <b>TOTAL</b>              |                                                                                                                                         |            |              |                                   | <b>1274.97</b>                          | <b>569.72</b>                          | <b>698.15</b>                                             | <b>1267.87</b>                           | <b>748.39</b>                           |
| <b>SHOPPING COMPLEX</b>   |                                                                                                                                         |            |              |                                   |                                         |                                        |                                                           |                                          |                                         |
| 1.                        | E/E & S/L WORK OF SHOPPING CENTER AT POCKET A, B & C RHB COLONY, NASIRABAD, AJMER                                                       |            | 60.40        | 34.60                             | -                                       | 2.32                                   | 3.30                                                      | 5.62                                     | -                                       |
| 2.                        | EXTERNAL ELECTRIFICATION AND STREET LIGHT WORK IN SHOPPING CENTER AT SECTOR-3, 11, 19, 23 & 29 PRATAP NAGAR, JAIPUR                     |            | 116.20       | -                                 | -                                       | -                                      | 56.25                                                     | 56.25                                    | -                                       |
| 3.                        | EXTERNAL ELECTRIFICATION AND STREET LIGHT WORK IN SHOPPING CENTERS OF SECTOR-10, ZONE 103 AND SECTOR-10, ZONE-100, PRATAP NAGAR, JAIPUR |            | 83.17        | -                                 | -                                       | -                                      | 52.73                                                     | 52.73                                    | -                                       |

(158)

(Rs. In Laacs)

| S.NO. | NAME OF SCHEME                                                                                                                                            | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 26.18-2019 | BUDGET ESTIMATES FOR THE YEAR 2019-2020 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2019 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2019 TO MARCH 2020) | REVISED ESTIMATES FOR THE YEAR 2019-2020 | BUDGET ESTIMATES FOR THE YEAR 2020-2021 |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------------|
| 01.   | 02.                                                                                                                                                       | 03.        | 04.          | 05.                                | 06.                                     | 07.                                    | 08.                                                       | 09.                                      | 10.                                     |
| 4.    | E/E & S/L WORK OF SHOPPING CENTER FOR SEC-11, & 12 MUKTA PRASAD NAGAR, BIKANER                                                                            |            | 41.11        | -                                  | -                                       | 12.40                                  | 11.49                                                     | 23.89                                    | -                                       |
| 5.    | E/E AND S/L WORK IN VARIOUS SHOPPING CENTERS (SECTOR-11) (2NO.), SECTOR-19 (5NO.) 8 (4NOS.) SEC-26, SEC-35, AND PLOTS IN SECTOR-9 AT PRATAP NAGAR, JAIPUR |            | 247.41       | -                                  | -                                       | -                                      | 160.00                                                    | 160.00                                   | 50.00                                   |
|       |                                                                                                                                                           | TOTAL      |              |                                    | 0.00                                    | 14.72                                  | 283.77                                                    | 298.49                                   | 50.00                                   |

**STATEMENT OF ANCILLARY SERVICES IN BOARD'S COLONIES**

**PAGE NO. 159**

**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<br>EXPENDI<br>TURE<br>UPTO<br>2018-19 | BUDGET<br>ESTIMATES<br>FOR THE<br>YEAR<br>2019-20 | ACTUAL<br>EXPENDITU<br>RE UP TO<br>31.10.2019 | ESTIMATES<br>FOR NEXT 5<br>MONTHS NOV.<br>19 TO MAR.<br>2020 | REVISED<br>ESTIMATES<br>FOR THE<br>YEAR<br>2019-20 | BUDGET<br>ESTIMATES<br>FOR THE<br>YEAR<br>2020-21 |
|-------|--------------------------------------------------------------------|-----------------|--------------|----------------------------------------------|---------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------|
| 1     | 2                                                                  | 3               | 4            | 5                                            | 6                                                 | 7                                             | 8                                                            | 9                                                  | 10                                                |
| 1     | Proposed community centre sector 03, Pratap Nagar, Sanganer Jaipur | Div. IV, Jaipur |              | 0.00                                         | 0.00                                              | 0.00                                          | 0.00                                                         | 0.00                                               | 150.00                                            |
| 2     | Maintenance of Nursery/Community hall, Jawahar Nagar, Jaipur       | Div. I, Jaipur  |              | 0.00                                         | 0.00                                              | 0.00                                          | 0.00                                                         | 24.00                                              | 10.00                                             |
| 3     | Maintenance of community centre, Alwar                             | Alwar           |              | 0.00                                         | 0.00                                              | 0.00                                          | 0.00                                                         | 0.00                                               | 7.00                                              |
| 4     | Misc. Dispensary work                                              | Div. Baran      |              | 0.00                                         | 0.00                                              | 0.00                                          | 0.00                                                         | 0.22                                               | 0.22                                              |
| 5     | Construction of Community Centre at Tausar Road Scheme, Nagaur     | Div. Nagaur     | 86.00        | 75.73                                        | 9.24                                              | 0.00                                          | 0.00                                                         | 0.00                                               | 9.24                                              |
|       | <b>TOTAL</b>                                                       |                 | <b>86.00</b> | <b>75.73</b>                                 | <b>9.24</b>                                       | <b>0.00</b>                                   | <b>0.00</b>                                                  | <b>24.22</b>                                       | <b>176.46</b>                                     |

## **CATEGORY WISE PHYSICAL TARGETS**

**PAGE NO. 160 TO 174**

# RAJASTHAN HOUSING BOARD

## OVERALL CATEGORYWISE PHYSICAL TARGETS

| S.NO. | CATEGORY | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|----------|-------------------------------------------|-----------------------------------------|----------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|----------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1     | 2        | 3                                         | 4                                       | 5                                | 6                                             | 7                                            | 8                                             | 9                                | 10                                            | 11                                               |
| 1     | EWS      | 768                                       | 1257                                    | 2025                             | 960                                           | 1065                                         | 478                                           | 1543                             | 120                                           | 1423                                             |
| 2     | LIG      | 1715                                      | 969                                     | 2684                             | 1778                                          | 906                                          | 1627                                          | 2533                             | 398                                           | 2135                                             |
| 3     | MIG      | 1645                                      | 124                                     | 1769                             | 234                                           | 1535                                         | 121                                           | 1656                             | 183                                           | 1473                                             |
| 4     | HIG      | 561                                       | 5                                       | 566                              | 89                                            | 477                                          | 226                                           | 703                              | 76                                            | 627                                              |
| 5     | SFS      | 357                                       | 138                                     | 495                              | 0                                             | 495                                          | 12                                            | 507                              | 150                                           | 357                                              |
|       | TOTAL    | 5046                                      | 2493                                    | 7539                             | 3061                                          | 4478                                         | 2464                                          | 6942                             | 927                                           | 6015                                             |

# RAJASTHAN HOUSING BOARD

## ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

### CIRCLE WISE

| S.NO | CATEGORY                  | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|------|---------------------------|-------------------------------------------|-----------------------------------------|----------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|----------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1    | 2                         | 3                                         | 4                                       | 5                                | 6                                             | 7                                            | 8                                             | 9                                | 10                                            | 11                                               |
| A    | JAIPUR CIRCLE-I, JAIPUR   |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
|      | EWS                       | 0                                         | 120                                     | 120                              | 0                                             | 120                                          | 0                                             | 120                              | 120                                           | 0                                                |
|      | LIG                       | 1302                                      | 0                                       | 1302                             | 930                                           | 372                                          | 0                                             | 372                              | 372                                           | 0                                                |
|      | MIG                       | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
|      | HIG                       | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
|      | SFS                       | 0                                         | 45                                      | 45                               | 0                                             | 45                                           | 0                                             | 45                               | 45                                            | 0                                                |
|      | TOTAL                     | 1302                                      | 165                                     | 1467                             | 930                                           | 537                                          | 0                                             | 537                              | 537                                           | 0                                                |
| 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                       | 168                                       | 0                                       | 168                              | 72                                            | 96                                           | 76                                            | 172                              | 96                                            | 76                                               |
|      | HIG                       | 72                                        | 0                                       | 72                               | 72                                            | 0                                            | 152                                           | 152                              | 0                                             | 152                                              |
|      | SFS                       | 228                                       | 93                                      | 321                              | 0                                             | 321                                          | 0                                             | 321                              | 93                                            | 228                                              |
|      | TOTAL                     | 468                                       | 93                                      | 561                              | 144                                           | 417                                          | 1228                                          | 1645                             | 189                                           | 1456                                             |
| C    | JAIPUR CIRCLE-III, JAIPUR |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
|      | EWS                       | 704                                       | 0                                       | 704                              | 0                                             | 704                                          | 25                                            | 729                              | 0                                             | 729                                              |
|      | LIG                       | 243                                       | 0                                       | 243                              | 0                                             | 243                                          | 92                                            | 335                              | 0                                             | 335                                              |
|      | MIG                       | 1164                                      | 0                                       | 1164                             | 0                                             | 1164                                         | 45                                            | 1209                             | 0                                             | 1209                                             |
|      | 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                                         | 162                                           | 2872                             | 0                                             | 2872                                             |

# RAJASTHAN HOUSING BOARD

## ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS

### CIRCLE WISE

| S.NO | CATEGORY                 | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|------|--------------------------|-------------------------------------------|-----------------------------------------|----------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|----------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1    | 2                        | 3                                         | 4                                       | 5                                | 6                                             | 7                                            | 8                                             | 9                                | 10                                            | 11                                               |
| D    | ALWAR CIRCLE,ALWAR       |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
|      | EWS                      | 0                                         | 177                                     | 177                              | 0                                             | 177                                          | 0                                             | 177                              | 0                                             | 177                                              |
|      | LIG                      | 16                                        | 151                                     | 167                              | 16                                            | 151                                          | 0                                             | 151                              | 0                                             | 151                                              |
|      | MIG                      | 0                                         | 14                                      | 14                               | 0                                             | 14                                           | 0                                             | 14                               | 0                                             | 14                                               |
|      | HIG                      | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 74                                            | 74                               | 74                                            | 0                                                |
|      | SFS                      | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
|      | TOTAL                    | 16                                        | 342                                     | 358                              | 16                                            | 342                                          | 74                                            | 416                              | 74                                            | 342                                              |
| E    | BIKANER CIRCLE,BIKANER   |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
|      | EWS                      | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 300                                           | 300                              | 0                                             | 300                                              |
|      | LIG                      | 76                                        | 50                                      | 126                              | 50                                            | 76                                           | 200                                           | 276                              | 26                                            | 250                                              |
|      | MIG                      | 197                                       | 110                                     | 307                              | 110                                           | 197                                          | 0                                             | 197                              | 87                                            | 110                                              |
|      | HIG                      | 7                                         | 5                                       | 12                               | 5                                             | 7                                            | 0                                             | 7                                | 2                                             | 5                                                |
|      | SFS                      | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 12                                            | 12                               | 12                                            | 0                                                |
|      | TOTAL                    | 280                                       | 165                                     | 445                              | 165                                           | 280                                          | 512                                           | 792                              | 127                                           | 665                                              |
| F    | JODHPUR CIRCLE-I,JODHPUR |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
|      | EWS                      | 0                                         | 960                                     | 960                              | 960                                           | 0                                            | 153                                           | 153                              | 0                                             | 153                                              |
|      | LIG                      | 14                                        | 768                                     | 782                              | 782                                           | 0                                            | 335                                           | 335                              | 0                                             | 335                                              |
|      | 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                    | 14                                        | 1728                                    | 1742                             | 1742                                          | 0                                            | 488                                           | 488                              | 0                                             | 488                                              |

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

| <b>CIRCLE WISE</b> |                            | HOUSES<br>CARRIED<br>OVER FROM | NEW HOUSES<br>TAKEN UP<br>IN | TOTAL<br>HOUSES<br>IN | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>CARRIED<br>OVER<br>FROM | NEW<br>HOUSES<br>TO BE<br>TAKEN UP | TOTAL<br>HOUSES<br>IN | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>TO BE<br>CARRIED<br>OVER TO |
|--------------------|----------------------------|--------------------------------|------------------------------|-----------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------|------------------------------------|---------------------------------------|
| S.NO               | CATEGORY                   | 2018-19                        | 2019-20                      | 2019-20               | 2019-20                            | 2019-20                           | 2020-21                            | 2020-21               | 2020-21                            | 2021-22                               |
| 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                    | 52                                 | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|                    | HIG                        | 12                             | 0                            | 12                    | 12                                 | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|                    | SFS                        | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|                    | TOTAL                      | 64                             | 0                            | 64                    | 64                                 | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
| I                  | UDAIPUR CIRCLE, UDAIPUR    |                                |                              |                       |                                    |                                   |                                    |                       |                                    |                                       |
|                    | EWS                        | 64                             | 0                            | 64                    | 0                                  | 64                                | 0                                  | 64                    | 0                                  | 64                                    |
|                    | LIG                        | 64                             | 0                            | 64                    | 0                                  | 64                                | 0                                  | 64                    | 0                                  | 64                                    |
|                    | MIG                        | 64                             | 0                            | 64                    | 0                                  | 64                                | 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                      | 192                            | 0                            | 192                   | 0                                  | 192                               | 0                                  | 192                   | 0                                  | 192                                   |
|                    | GRAND TOTAL                | 5046                           | 2493                         | 7539                  | 3061                               | 4478                              | 2464                               | 6942                  | 927                                | 6015                                  |

**RAJASTHAN HOUSING BOARD**  
**DIVISION WISE PHYSICAL TARGETS**

| S.NO. | CATEGORY                  | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|---------------------------|-------------------------------------------|-----------------------------------------|----------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|----------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1     | 2                         | 3                                         | 4                                       | 5                                | 6                                             | 7                                            | 8                                             | 9                                | 10                                            | 11                                               |
| A     | JAIPUR CIRCLE-I, JAIPUR   |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
| 1     | DIV.III, JAIPUR           | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
| 2     | DIV.IV, JAIPUR            | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
| 3     | DIV.V, JAIPUR             | 0                                         | 165                                     | 165                              | 0                                             | 165                                          | 0                                             | 165                              | 165                                           | 0                                                |
| 4     | DIV.X, JAIPUR             | 1302                                      | 0                                       | 1302                             | 930                                           | 372                                          | 0                                             | 372                              | 372                                           | 0                                                |
| 5     | DIV.XII, JAIPUR           | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
|       | TOTAL                     | 1302                                      | 165                                     | 1467                             | 930                                           | 537                                          | 0                                             | 537                              | 537                                           | 0                                                |
| B     | JAIPUR CIRCLE-II, JAIPUR  |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
| 1     | DIV.VI, JAIPUR            | 468                                       | 0                                       | 468                              | 144                                           | 324                                          | 1228                                          | 1552                             | 96                                            | 1456                                             |
| 2     | DIV.IX, JAIPUR            | 0                                         | 93                                      | 93                               | 0                                             | 93                                           | 0                                             | 93                               | 93                                            | 0                                                |
| 3     | DIV.AJMER                 | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
| 4     | DIV.JHUNJHUNU             | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
|       | TOTAL                     | 468                                       | 93                                      | 561                              | 144                                           | 417                                          | 1228                                          | 1645                             | 189                                           | 1456                                             |
| C     | JAIPUR CIRCLE-III, JAIPUR |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
| 1     | DIV.I, JAIPUR             | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
| 2     | DIV.II, JAIPUR            | 2710                                      | 0                                       | 2710                             | 0                                             | 2710                                         | 0                                             | 2710                             | 0                                             | 2710                                             |
| 3     | DIV.XI, JAIPUR            | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
| 4     | DIV.XIII, JAIPUR          | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 162                                           | 162                              | 0                                             | 162                                              |
| 5     | DIV.DAUSA                 | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
|       | TOTAL                     | 2710                                      | 0                                       | 2710                             | 0                                             | 2710                                         | 162                                           | 2872                             | 0                                             | 2872                                             |
| D     | ALWAR CIRCLE, ALWAR       |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
| 1     | DIV.ALWAR                 | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 0                                             | 0                                | 0                                             | 0                                                |
| 2     | DIV.BHARATPUR             | 16                                        | 342                                     | 358                              | 16                                            | 342                                          | 0                                             | 342                              | 0                                             | 342                                              |
| 4     | DIV.BHIWADI               | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 74                                            | 74                               | 74                                            | 0                                                |
|       | TOTAL                     | 16                                        | 342                                     | 358                              | 16                                            | 342                                          | 74                                            | 416                              | 74                                            | 342                                              |
| E     | BIKANER CIRCLE, BIKANER   |                                           |                                         |                                  |                                               |                                              |                                               |                                  |                                               |                                                  |
| 1     | DIV.I, BIKANER            | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 12                                            | 12                               | 12                                            | 0                                                |
| 2     | DIV.NAGOUR                | 280                                       | 165                                     | 445                              | 165                                           | 280                                          | 0                                             | 280                              | 115                                           | 165                                              |
| 3     | DIV.HANUMANGARH           | 0                                         | 0                                       | 0                                | 0                                             | 0                                            | 500                                           | 500                              | 0                                             | 500                                              |
|       | TOTAL                     | 280                                       | 165                                     | 445                              | 165                                           | 280                                          | 512                                           | 792                              | 127                                           | 665                                              |

**RAJASTHAN HOUSING BOARD**  
**DIVISION WISE PHYSICAL TARGETS**

| S.NO. | CATEGORY                  | HOUSES<br>CARRIED<br>OVER FROM | NEW HOUSES<br>TAKEN UP<br>IN | TOTAL<br>HOUSES<br>IN | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>CARRIED<br>OVER<br>FROM | NEW<br>HOUSES<br>TO BE<br>TAKEN UP | TOTAL<br>HOUSES<br>IN | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>TO BE<br>CARRIED<br>OVER TO |
|-------|---------------------------|--------------------------------|------------------------------|-----------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------|------------------------------------|---------------------------------------|
| 1     | 2                         | 3                              | 4                            | 5                     | 6                                  | 7                                 | 8                                  | 9                     | 10                                 | 11                                    |
| F     | JODHPUR CIRCLE-I,JODHPUR  |                                |                              |                       |                                    |                                   |                                    |                       |                                    |                                       |
|       | 1 DIV.II,JODHPUR          | 14                             | 0                            | 14                    | 14                                 | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 2 DIV.III,JODHPUR         | 0                              | 960                          | 960                   | 960                                | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 3 DIV.IV,JODHPUR          | 0                              | 768                          | 768                   | 768                                | 0                                 | 488                                | 488                   | 0                                  | 488                                   |
|       | TOTAL                     | 14                             | 1728                         | 1742                  | 1742                               | 0                                 | 488                                | 488                   | 0                                  | 488                                   |
| G     | JODHPUR CIRCLE-II,JODHPUR |                                |                              |                       |                                    |                                   |                                    |                       |                                    |                                       |
|       | 1 DIV.I,JODHPUR           | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 2 DIV.BARMER              | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 3 DIV.PALI                | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | TOTAL                     | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
| H     | KOTA CIRCLE,KOTA          |                                |                              |                       |                                    |                                   |                                    |                       |                                    |                                       |
|       | 1 DIV. KOTA               | 64                             | 0                            | 64                    | 64                                 | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 2 DIV. BARAN              | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | TOTAL                     | 64                             | 0                            | 64                    | 64                                 | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
| I     | UDAIPUR CIRCLE,UDAIPUR    |                                |                              |                       |                                    |                                   |                                    |                       |                                    |                                       |
|       | 1 DIV.I,UDAIPUR           | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 2 DIV.II,UDAIPUR          | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 3 DIV.BHILWARA            | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 4 DIV.DUNGARPUR           | 0                              | 0                            | 0                     | 0                                  | 0                                 | 0                                  | 0                     | 0                                  | 0                                     |
|       | 5 DIV.CHITTORGARH         | 192                            | 0                            | 192                   | 0                                  | 192                               | 0                                  | 192                   | 0                                  | 192                                   |
|       | TOTAL                     | 192                            | 0                            | 192                   | 0                                  | 192                               | 0                                  | 192                   | 0                                  | 192                                   |
|       | TOTAL R.H.B.              | 5046                           | 2493                         | 7539                  | 3061                               | 4478                              | 2464                               | 6942                  | 927                                | 6015                                  |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

| S.NO. | CATEGORY                       | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>(3+4)<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>(7+8)<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|--------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------------|
| 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                                         | 120                                     | 120                                       | 0                                             | 120                                       | 0                                             | 120                                       | 120                                           | 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                                         | 45                                      | 45                                        | 0                                             | 45                                        | 0                                             | 45                                        | 45                                            | 0                                                |
|       | TOTAL                          | 0                                         | 165                                     | 165                                       | 0                                             | 165                                       | 0                                             | 165                                       | 165                                           | 0                                                |
|       | 4 <u>DIV.X, JAIPUR</u>         |                                           |                                         |                                           |                                               |                                           |                                               |                                           |                                               |                                                  |
|       | EWS                            | 0                                         | 0                                       | 0                                         | 0                                             | 0                                         | 0                                             | 0                                         | 0                                             | 0                                                |
|       | LIG                            | 1302                                      | 0                                       | 1302                                      | 930                                           | 372                                       | 0                                             | 372                                       | 372                                           | 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                          | 1302                                      | 0                                       | 1302                                      | 930                                           | 372                                       | 0                                             | 372                                       | 372                                           | 0                                                |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

| DIVISION - WISE |                                | HOUSES<br>CARRIED<br>OVER FROM | NEW HOUSES<br>TAKEN UP<br>IN | TOTAL<br>HOUSES<br>IN<br>(3+4) | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>CARRIED<br>OVER<br>FROM | NEW<br>HOUSES<br>TO BE<br>TAKEN UP | TOTAL<br>HOUSES<br>IN<br>(7+8) | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>TO BE<br>CARRIED<br>OVER TO |
|-----------------|--------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|---------------------------------------|
| S.NO.           | CATEGORY                       | 2018-19                        | 2019-20                      | 2019-20                        | 2019-20                            | 2019-20                           | 2020-21                            | 2020-21                        | 2020-21                            | 2021-22                               |
| 1               | 2                              | 3                              | 4                            | 5                              | 6                                  | 7                                 | 8                                  | 9                              | 10                                 | 11                                    |
| B               | 5 <u>DIV.XII,JAIPUR</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-A                        | 1302                           | 165                          | 1467                           | 930                                | 537                               | 0                                  | 537                            | 537                                | 0                                     |
|                 | <u>JAIPUR CIRCLE-II,JAIPUR</u> |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | 1 <u>DIV.VI,JAIPUR</u>         | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | EWS                            | 0                              | 0                            | 0                              | 0                                  | 0                                 | 1000                               | 1000                           | 0                                  | 1000                                  |
|                 | LIG                            | 168                            | 0                            | 168                            | 72                                 | 96                                | 76                                 | 172                            | 96                                 | 76                                    |
|                 | MIG                            | 72                             | 0                            | 72                             | 72                                 | 0                                 | 152                                | 152                            | 0                                  | 152                                   |
|                 | HIG                            | 228                            | 0                            | 228                            | 0                                  | 228                               | 0                                  | 228                            | 0                                  | 228                                   |
|                 | SFS                            |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | TOTAL                          | 468                            | 0                            | 468                            | 144                                | 324                               | 1228                               | 1552                           | 96                                 | 1456                                  |
|                 | 2 <u>DIV.IX,JAIPUR</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                              | 93                           | 93                             | 0                                  | 93                                | 0                                  | 93                             | 93                                 | 0                                     |
|                 | SFS                            | 0                              |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | TOTAL                          | 0                              | 93                           | 93                             | 0                                  | 93                                | 0                                  | 93                             | 93                                 | 0                                     |
|                 | 3 <u>DIV.AJMER</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                                     |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

| S.NO. | CATEGORY                        | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>(3+4)<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>(7+8)<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|---------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1     | 2                               | 3                                         | 4                                       | 5                                         | 6                                             | 7                                            | 8                                             | 9                                         | 10                                            | 11                                               |
| C     | 4 <u>DIV.JHUNJHUNU</u>          |                                           |                                         |                                           |                                               |                                              |                                               |                                           |                                               |                                                  |
|       | EWS                             | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | LIG                             | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | MIG                             | 0                                         | 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-B                         | 468                                       | 93                                      | 561                                       | 144                                           | 417                                          | 1228                                          | 1645                                      | 189                                           | 1456                                             |
|       | <u>JAIPUR CIRCLE-III,JAIPUR</u> |                                           |                                         |                                           |                                               |                                              |                                               |                                           |                                               |                                                  |
|       | 1 <u>DIV.I,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/DEPOSIT WORK                | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | TOTAL                           | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | 2 <u>DIV.II,JAIPUR</u>          |                                           |                                         |                                           |                                               |                                              |                                               |                                           |                                               |                                                  |
|       | 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                                             |
|       | 3 <u>DIV.XI,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                                                |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

| S.NO. | CATEGORY                  | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>(3+4)<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>(7+8)<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|---------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1     | 2                         | 3                                         | 4                                       | 5                                         | 6                                             | 7                                            | 8                                             | 9                                         | 10                                            | 11                                               |
| D     | 4 <u>DIV.XIII,JAIPUR</u>  | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 25                                            | 25                                        | 0                                             | 25                                               |
|       | EWS                       | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 92                                            | 92                                        | 0                                             | 92                                               |
|       | LIG                       | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 45                                            | 45                                        | 0                                             | 45                                               |
|       | 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                                            | 162                                           | 162                                       | 0                                             | 162                                              |
|       | 5 <u>DIV.DAUSA</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-C                   | 2710                                      | 0                                       | 2710                                      | 0                                             | 2710                                         | 162                                           | 2872                                      | 0                                             | 2872                                             |
|       | <u>ALWAR CIRCLE,ALWAR</u> |                                           |                                         |                                           |                                               |                                              |                                               |                                           |                                               |                                                  |
|       | 1 <u>DIV.ALWAR</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                                                |
|       | 2 <u>DIV.BHARATPUR</u>    | 0                                         | 177                                     | 177                                       | 0                                             | 177                                          | 0                                             | 177                                       | 0                                             | 177                                              |
|       | EWS                       | 16                                        | 151                                     | 167                                       | 16                                            | 151                                          | 0                                             | 151                                       | 0                                             | 151                                              |
|       | LIG                       | 0                                         | 14                                      | 14                                        | 0                                             | 14                                           | 0                                             | 14                                        | 0                                             | 14                                               |
|       | 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                                        | 342                                     | 358                                       | 16                                            | 342                                          | 0                                             | 342                                       | 0                                             | 342                                              |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

| S.NO. | CATEGORY                      | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>(3+4)<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>(7+8)<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|-------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------------|
| 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                                            | 74                                            | 74                                        | 74                                            | 0                                                |
|       | SFS                           | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | TOTAL                         | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 74                                            | 74                                        | 74                                            | 0                                                |
|       | TOTAL-D                       | 16                                        | 342                                     | 358                                       | 16                                            | 342                                          | 74                                            | 416                                       | 74                                            | 342                                              |
|       | <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                                        | 50                                      | 126                                       | 50                                            | 76                                           | 0                                             | 76                                        | 26                                            | 50                                               |
|       | MIG                           | 197                                       | 110                                     | 307                                       | 110                                           | 197                                          | 0                                             | 197                                       | 87                                            | 110                                              |
|       | HIG                           | 7                                         | 5                                       | 12                                        | 5                                             | 7                                            | 0                                             | 7                                         | 2                                             | 5                                                |
|       | SFS                           | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | TOTAL                         | 280                                       | 165                                     | 445                                       | 165                                           | 280                                          | 0                                             | 280                                       | 115                                           | 165                                              |
|       | 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                                       | 165                                     | 445                                       | 165                                           | 280                                          | 512                                           | 792                                       | 127                                           | 665                                              |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

| DIVISION - WISE |                            | HOUSES<br>CARRIED<br>OVER FROM | NEW HOUSES<br>TAKEN UP<br>IN | TOTAL<br>HOUSES<br>IN<br>(3+4) | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>CARRIED<br>OVER<br>FROM | NEW<br>HOUSES<br>TO BE<br>TAKEN UP | TOTAL<br>HOUSES<br>IN<br>(7+8) | HOUSES<br>TO BE<br>COMPLETED<br>IN | HOUSES<br>TO BE<br>CARRIED<br>OVER TO |
|-----------------|----------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|---------------------------------------|
| S.NO.           | CATEGORY                   | 2018-19                        | 2019-20                      | 2019-20                        | 2019-20                            | 2019-20                           | 2020-21                            | 2020-21                        | 2020-21                            | 2021-22                               |
| 1               | 2                          | 3                              | 4                            | 5                              | 6                                  | 7                                 | 8                                  | 9                              | 10                                 | 11                                    |
| F               | JODHPUR CIRCLE-I, JODHPUR  |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | 1 DIV.II, JODHPUR          |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | EWS                        | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | LIG                        | 14                             | 0                            | 14                             | 14                                 | 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                      | 14                             | 0                            | 14                             | 14                                 | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | 2 DIV.III, JODHPUR         |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | EWS                        | 0                              | 960                          | 960                            | 960                                | 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                              | 960                          | 960                            | 960                                | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | 3 DIV.IV, JODHPUR          |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | EWS                        | 0                              | 0                            | 0                              | 0                                  | 0                                 | 153                                | 153                            | 0                                  | 153                                   |
|                 | LIG                        | 0                              | 768                          | 768                            | 768                                | 0                                 | 335                                | 335                            | 0                                  | 335                                   |
|                 | 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                              | 768                          | 768                            | 768                                | 0                                 | 488                                | 488                            | 0                                  | 488                                   |
|                 | TOTAL-F                    | 14                             | 1728                         | 1742                           | 1742                               | 0                                 | 488                                | 488                            | 0                                  | 488                                   |
| G               | JODHPUR CIRCLE-II, JODHPUR |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | 1 DIV.I, JODHPUR           |                                |                              |                                |                                    |                                   |                                    |                                |                                    |                                       |
|                 | EWS                        | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | LIG                        | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | MIG                        | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | HIG                        | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | SFS                        | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |
|                 | TOTAL                      | 0                              | 0                            | 0                              | 0                                  | 0                                 | 0                                  | 0                              | 0                                  | 0                                     |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

| S.NO. | CATEGORY                 | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>(3+4)<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>(7+8)<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|--------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------------|
| 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                      | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | MIG                      | 52                                        | 0                                       | 52                                        | 52                                            | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | HIG                      | 12                                        | 0                                       | 12                                        | 12                                            | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | SFS                      | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | TOTAL                    | 64                                        | 0                                       | 64                                        | 64                                            | 0                                            | 0                                             | 0                                         | 0                                             | 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                                        | 64                                            | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

| S.NO. | CATEGORY                       | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>(3+4)<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>(7+8)<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|--------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1     | 2                              | 3                                         | 4                                       | 5                                         | 6                                             | 7                                            | 8                                             | 9                                         | 10                                            | 11                                               |
| I     | <u>UDAIPUR CIRCLE, UDAIPUR</u> |                                           |                                         |                                           |                                               |                                              |                                               |                                           |                                               |                                                  |
| 1     | <u>DIV.I, UDAIPUR</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.II, UDAIPUR</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.BHILWARA</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                                                |
| 4     | <u>DIV.DUNGARPUR</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                                                |

RAJASTHAN HOUSING BOARD

CATEGORY WISE DETAILS OF PHYSICAL TARGETS

DIVISION - WISE

| S.NO. | CATEGORY               | HOUSES<br>CARRIED<br>OVER FROM<br>2018-19 | NEW HOUSES<br>TAKEN UP<br>IN<br>2019-20 | TOTAL<br>HOUSES<br>IN<br>(3+4)<br>2019-20 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2019-20 | HOUSES<br>CARRIED<br>OVER<br>FROM<br>2019-20 | NEW<br>HOUSES<br>TO BE<br>TAKEN UP<br>2020-21 | TOTAL<br>HOUSES<br>IN<br>(7+8)<br>2020-21 | HOUSES<br>TO BE<br>COMPLETED<br>IN<br>2020-21 | HOUSES<br>TO BE<br>CARRIED<br>OVER TO<br>2021-22 |
|-------|------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|----------------------------------------------|-----------------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------------|
| 1     | 2                      | 3                                         | 4                                       | 5                                         | 6                                             | 7                                            | 8                                             | 9                                         | 10                                            | 11                                               |
| 5     | <u>DIV.CHITTORGARH</u> |                                           |                                         |                                           |                                               |                                              |                                               |                                           |                                               |                                                  |
|       | EWS                    | 64                                        | 0                                       | 64                                        | 0                                             | 64                                           | 0                                             | 64                                        | 0                                             | 64                                               |
|       | LIG                    | 64                                        | 0                                       | 64                                        | 0                                             | 64                                           | 0                                             | 64                                        | 0                                             | 64                                               |
|       | MIG                    | 64                                        | 0                                       | 64                                        | 0                                             | 64                                           | 0                                             | 64                                        | 0                                             | 64                                               |
|       | HIG                    | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | SFS                    | 0                                         | 0                                       | 0                                         | 0                                             | 0                                            | 0                                             | 0                                         | 0                                             | 0                                                |
|       | TOTAL                  | 192                                       | 0                                       | 192                                       | 0                                             | 192                                          | 0                                             | 192                                       | 0                                             | 192                                              |
|       | TOTAL-I                | 192                                       | 0                                       | 192                                       | 0                                             | 192                                          | 0                                             | 192                                       | 0                                             | 192                                              |
|       | GRAND TOTAL            | 5046                                      | 2493                                    | 7539                                      | 3061                                          | 4478                                         | 2464                                          | 6942                                      | 927                                           | 6015                                             |

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

**PAGE NO. 175 TO 179**

# RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies December-2019

## REGULAR EMPLOYEE

UP TO 31-12-2019

(01-01-2020)

| S.NO. | Name of Post                        | San. | Exis. | Vac. | Excess | on<br>Dep. | Remarks                                                |
|-------|-------------------------------------|------|-------|------|--------|------------|--------------------------------------------------------|
| 1     | 2                                   | 3    | 4     | 5    | 6      | 7          | 8                                                      |
| 1     | CHIEF ENGINEER                      | 3    | 3     | 0    | 0      | 0          |                                                        |
| 2     | ADDL. C. E.                         | 4    | 1     | 3    | 0      | 0          |                                                        |
| 3     | DY.H.C.                             | 14   | 7     | 7    | 0      | 1          | 1 UIT KOTA                                             |
| 4     | SR.P.M.                             | 1    | 1     | 0    | 0      | 0          |                                                        |
| 5     | Dy. FINANCE ADVISOR                 | 1    | 0     | 1    | 0      | 0          |                                                        |
| 6     | SR.ACCOUNTS OFFICER                 | 2    | 0     | 2    | 0      | 0          |                                                        |
| 7     | RESIDENT ENGINEER                   | 57   | 0     | 57   | 0      | 0          | 1 RUDSICO, 1 UIT KOTA 1 Deputation RSRDC               |
| 8     | PRIVATE SECRETARY                   | 6    | 6     | 0    | 0      | 0          |                                                        |
| 9     | DY.TOWN PLANNER                     | 1    | 1     | 0    | 0      | 0          |                                                        |
| 10    | JOINT DIRECTOR (S.A.)<br>COMPUTER   | 1    | 1     | 0    | 0      | 0          |                                                        |
| 11    | ACCOUNTS OFFICER                    | 15   | 9     | 6    | 0      | 0          |                                                        |
| 12    | ASSTT. ARCHI. / A.T.P.              | 5    | 1     | 4    | 0      | 0          |                                                        |
| 13    | EM/PM/AS                            | 8    | 4     | 4    | 0      | 0          |                                                        |
| 14    | A.L.R.                              | 1    | 0     | 1    | 0      | 0          |                                                        |
| 15    | PROJECT ENGINEER (SR)               | 367  | 160   | 207  | 0      | 0          | (RUDSICO-06, JDA 2, Nagar nigam 1 RSRDC 1 N P AJMER 1) |
| 16    | ASSISTANT ACCOUNTS<br>OFFICER GR-I  | 26   | 12    | 14   | 0      | 0          |                                                        |
| 17    | A.H.O.                              | 18   | 14    | 4    | 0      | 0          |                                                        |
| 18    | Sr. LAW OFFICER                     | 4    | 0     | 4    | 0      | 0          |                                                        |
| 19    | Add. P.S.                           | 8    | 5     | 3    | 0      | 0          |                                                        |
| 20    | PROGRAMMER                          | 2    | 0     | 2    | 0      | 0          |                                                        |
| 21    | ASSISTANT ACCOUNTS<br>OFFICER GR-II | 64   | 39    | 25   | 0      | 0          |                                                        |
| 22    | ARCHI. ASSTT. / T.P.A.              | 8    | 4     | 4    | 0      | 0          |                                                        |

|    |                          |             |            |            |          |          |  |
|----|--------------------------|-------------|------------|------------|----------|----------|--|
| 23 | ASSTT.LAO                | 2           | 0          | 2          | 0        | 0        |  |
| 24 | ADDL. ADMM. OFFICER      | 33          | 26         | 7          | 0        | 0        |  |
| 25 | PERSONAL ASSISTANT       | 35          | 20         | 15         | 0        | 0        |  |
| 26 | ASSTT. ADMM. OFFICER     | 90          | 80         | 10         | 0        | 0        |  |
| 27 | GARDEN INSPECTOR         | 1           | 1          | 0          | 0        | 0        |  |
| 28 | JR. ACCOUNTANT           | 202         | 7          | 195        | 0        | 2        |  |
| 29 | LAND INSPECTOR           | 1           | 0          | 1          | 0        | 0        |  |
| 30 | JR. LAW OFFICER          | 12          | 0          | 12         | 0        | 0        |  |
| 31 | SR. DM                   | 15          | 9          | 6          | 0        | 0        |  |
| 32 | JR. DM                   | 21          | 10         | 11         | 0        | 0        |  |
| 33 | PLUMBER GR-I             | 1           | 0          | 1          | 0        | 0        |  |
| 34 | ASSTT. PROGMMER          | 13          | 3          | 10         | 0        | 0        |  |
| 35 | DEO / INFORMATION ASSTT. | 24          | 0          | 24         | 0        | 0        |  |
| 36 | LAB. ASSTT.              | 2           | 0          | 2          | 0        | 0        |  |
| 37 | DRIVER                   | 12          | 6          | 6          | 0        | 0        |  |
| 38 | JR.ASSISTANT             | 270         | 175        | 95         | 0        | 3        |  |
| 39 | TELEPHONE OPR.           | 2           | 0          | 2          | 0        | 0        |  |
| 40 | TRACER                   | 7           | 0          | 7          | 0        | 0        |  |
| 41 | FERO PRINTER             | 1           | 0          | 1          | 0        | 0        |  |
| 42 | F. CUM R/KEEPER          | 2           | 1          | 1          | 0        | 0        |  |
| 43 | GARDENER                 | 1           | 0          | 1          | 0        | 0        |  |
| 44 | MACHINE MAN              | 2           | 1          | 1          | 0        | 0        |  |
| 45 | JAMADAR                  | 11          | 11         | 0          | 0        | 0        |  |
| 46 | HELPER                   | 227         | 162        | 65         | 0        | 2        |  |
| 47 | SWEEPER                  | 12          | 12         | 0          | 0        | 0        |  |
|    | <b>TOTAL</b>             | <b>1615</b> | <b>792</b> | <b>823</b> | <b>0</b> | <b>0</b> |  |

# RAJASTHAN HOUSING BOARD

Posts sanctioned Existing And Vacancies December 2019

## DEPUTATION STAFF IN RHB

UP TO 31-12-2019

(01-01-2020)

| S.No. | Name of Post                            | San. | Exis. | Vac. | Excess | On Dep. | Remarks                                                                |
|-------|-----------------------------------------|------|-------|------|--------|---------|------------------------------------------------------------------------|
| 1     | CHAIRMAN                                | 1    | 0     | 1    | 0      | 0       | Addl. Charge to CS Govt. of Raj.                                       |
| 2     | H.COMMISSIONER                          | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 3     | SECRETARY                               | 1    | 1     | 0    | 0      | 0       | RAS Officer Posted                                                     |
| 4     | F.A.& C.A.O.                            | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 5     | DIRECTOR LAW                            | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 6     | A.C.T.P.                                | 1    | 0     | 1    | 0      | 0       |                                                                        |
| 7     | C.E.M.                                  | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 8     | SR.TOWN PLANNER                         | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 9     | DY. SECRETARY                           | 1    | 0     | 1    | 0      | 0       | Addl Chagre to EM (HQ)                                                 |
| 10    | Dy. FINANCE ADVISOR                     | 1    | 0     | 1    | 0      | 0       |                                                                        |
| 11    | SR.ACCOUNTS OFFICER                     | 2    | 0     | 2    | 0      | 0       |                                                                        |
| 12    | RESIDENT ENGINEER                       | 4    | 4     | 0    | 0      | 0       |                                                                        |
| 13    | O.S.D.                                  | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 14    | ESTATE MANAGER (RAS)                    | 2    | 2     | 0    | 0      | 0       |                                                                        |
| 15    | PROJECT ENGINEER (SR)                   | 10   | 6     | 4    | 0      | 0       | PHED 7, RE ELECT. 3, = 10<br>Present Working Position PHED 3, Elect. 3 |
| 16    | Sr. LAW OFFICER                         | 0    | 1     | 0    | 1      | 0       | Post not Sanctioned                                                    |
| 17    | L.A.O. / TEHSILDAR                      | 2    | 2     | 0    | 0      | 0       |                                                                        |
| 18    | ASSISTANT DIRECTOR<br>(PUBLIC RELATION) | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 19    | STASTICAL ASSISTANT                     | 1    | 1     | 0    | 0      | 0       |                                                                        |
| 20    | PROJECT ENGINEER (JR)                   | 20   | 6     | 14   | 0      | 0       |                                                                        |
| 21    | ATP                                     | 0    | 2     | 0    | 2      | 0       | Post not Sanctioned                                                    |
| 21    | PATWARI                                 | 0    | 1     | 0    | 1      | 0       | Post not Sanctioned                                                    |
| 22    | ASSISTANT (PA)                          | 0    | 1     | 0    | 1      | 0       | Post not Sanctioned                                                    |

|    |                    |    |    |    |    |   |                     |
|----|--------------------|----|----|----|----|---|---------------------|
| 23 | JR.ASSISTANT       | 0  | 1  | 0  | 1  | 0 | Post not Sanctioned |
| 24 | DRIVER             | 0  | 2  | 0  | 2  | 0 | Post not Sanctioned |
| 25 | MASSENGER (HELPER) | 0  | 3  | 0  | 3  | 0 | Post not Sanctioned |
| 26 | SWEEPER            | 0  | 1  | 0  | 1  | 0 | Post not Sanctioned |
|    | TOTAL POST         | 53 | 41 | 24 | 12 | 0 |                     |

**RAJASTHAN HOUSING BOARD**  
 Posts sanctioned Existing And Vacancies December 2019  
**WORK CHARGE STAFF(REGULARISED)**

UP TO 31-12-2019

(01-01-2020)

| S.No. | Name of Post      | San.       | Exis.      | Vac.     | Excess   | On Dep.  | Remarks |
|-------|-------------------|------------|------------|----------|----------|----------|---------|
| 1     | SUPERVISIOR(Sr.)  | 2          | 2          | 0        | 0        |          |         |
| 2     | SUPERVISIOR       | 27         | 27         | 0        | 0        |          |         |
| 3     | SUPERVISIOR(Jr.)  | 37         | 37         | 0        | 0        |          |         |
| 4     | FITTER            | 5          | 5          | 0        | 0        |          |         |
| 5     | ELECTRICIAN       | 9          | 9          | 0        | 0        |          |         |
| 6     | CARPENTER         | 1          | 1          | 0        | 0        |          |         |
| 7     | MASSON            | 7          | 7          | 0        | 0        |          |         |
| 8     | GARDNER           | 6          | 6          | 0        | 0        |          |         |
| 9     | CHOKIDAR          | 9          | 9          | 0        | 0        |          |         |
| 10    | SWEEPER           | 9          | 9          | 0        | 0        |          |         |
| 11    | HELPER SKILLED    | 24         | 24         | 0        | 0        |          |         |
| 12    | HELPER UN-SKILLED | 80         | 80         | 0        | 0        |          |         |
|       | <b>TOTAL POST</b> | <b>216</b> | <b>216</b> | <b>0</b> | <b>0</b> | <b>0</b> |         |

वर्कचार्ज (नियमित) कार्मिकों के सेवानिवृत्ति/निधन हो जाने की दशा में पद स्वतः ही समाप्त हो जावेगे।