

# RAJASTHAN HOUSING BOARD



BUDGET  
ESTIMATES  
2016-2017

REVISED  
ESTIMATES  
2015-2016



बोर्ड बैठक संख्या :  
विचार बिन्दु संख्या :

## राजस्थान आवासन मण्डल, जयपुर

विषय : राजस्थान आवासन मण्डल के वर्ष 2015–2016 के संशोधित बजट अनुमान व वर्ष 2016–17 के बजट अनुमान

राजस्थान आवासन मण्डल अधिनियम, 1970 के अनुच्छेद 29 से 31 की अनुपालना में वर्ष 2015–2016 के संशोधित बजट अनुमान व वर्ष 2016–17 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 विहिन लोगों विशेष रूप से आर्थिक दृष्टि से कमज़ोर आयवर्ग एवं अल्प आय वर्ग के लोगों को सस्ते, सुन्दर, वैज्ञानिक ढंग से निर्मित उक्त 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 कमज़ोर 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 किश्तों पर मकान लेने का विकल्प देने पर सस्ती ब्याज दरों पर क्रमशः 9 प्रतिशत एवं 12 प्रतिशत ब्याज दर पर 20 वर्षों तक की मासिक किश्तों पर आवण्टी को मकान का आवण्टन किया जाता है।

मण्डल द्वारा आवास निर्माण के कार्यक्रम को वृहद् स्तर पर अपनाने के फलस्वरूप माह दिसम्बर, 2015 तक विभिन्न आय वर्गों के कुल 250124 मकानों का निर्माण कार्य हाथ में लिया गया, जिसमें से 237750 मकानों का निर्माण कार्य पूर्ण कर 220748 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 2015–2016 एवं 2016–2017 के भौतिक लक्ष्यों का संक्षिप्त ब्लौरा निम्नानुसार है, जिनका विवरण पृष्ठ संख्या 222 से 234 पर उपलब्ध है :—

| क्र.सं. | विवरण                                    | बजट अनुमान वर्ष 2015–16 में<br>निर्धारित लक्ष्य | संशोधित लक्ष्य वर्ष 2015–16 | अनुमानित लक्ष्य वर्ष 2016–17 |
|---------|--|---|-----------------------------|------------------------------|
| अ.      | गत वर्ष की निर्माणाधीन इकाईयाँ           | 12503   | 13331                       | 9160                         |
| ब.      | वर्ष के दौरान शुरू की जाने वाली इकाईयाँ  | 8400  | 4911                        | 10449                        |
| स.      | कुल निर्माणाधीन इकाईयाँ                  | 20903   | 18242                       | 19609                        |
| द.      | वर्ष के दौरान पूर्ण की जाने वाली इकाईयाँ | 10560   | 9082                        | 6740                         |
| य.      | अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ  | 10343   | 9160                        | 12869                        |

(II)

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

| क्र. सं. | आय वर्ग                         | गत वर्ष की निर्माणाधीन इकाईयाँ (संशोधित) | वर्ष 2015–16 के दौरान प्रारम्भ की जाने वाली इकाईयाँ | वर्ष 2015–16 में कुल निर्माणाधीन इकाईयाँ | वर्ष 2015–16 के दौरान पूर्ण की जाने वाली इकाईयाँ | अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ | वर्ष 2016–17 के दौरान शुरू की जाने वाली इकाईयाँ | वर्ष 2016–17 में कुल निर्माणाधीन इकाईयाँ | वर्ष 2016–17 में पूर्ण की जाने वाली इकाईयाँ | अगले वर्ष अग्रेषित की जाने वाली इकाईयाँ |
|----------|---------------------------------|--|---|--|--|---|---|--|---|---|
| 1.       | आर्थिक दृष्टि से कमज़ोर आय वर्ग | 4124                                     | 1257  | 5381                                     | 2973   | 2408                                    | 5081  | 7489                                     | 2165  | 5324                                    |
| 2.       | अल्प आय वर्ग                    | 4420                                     | 2201  | 8621                                     | 2377   | 4244                                    | 3274  | 7518                                     | 2355  | 5163                                    |
| 3.       | मध्यम आय वर्ग                   | 1876                                     | 912   | 2788                                     | 1481   | 1307                                    | 1017  | 2324                                     | 1198  | 1126                                    |
| 4.       | उच्च आय वर्ग                    | 474                                      | 83  | 557                                      | 436  | 121                                     | 89  | 210                                      | 115   | 95                                      |
| 5.       | स्ववित्त पोषित आवास             | 2437                                     | 458   | 2895                                     | 1815   | 1080                                    | 988   | 2068                                     | 907   | 1161                                    |
|          | कुल योग                         | 13331                                    | 4911  | 18242                                    | 9082   | 9160                                    | 10449   | 19609                                    | 6740  | 12869                                   |

उपरोक्त विवरण से स्पष्ट है कि वर्ष 2015–2016 में 4911 इकाईयों के प्रारम्भ करने का लक्ष्य रखा गया है तथा गत वर्ष की 13331 निर्माणाधीन इकाईयों को सम्मिलित कर कुल 18242 में से 9082 आवास पूर्ण किये जावेगे। वर्ष 2016–2017 में गत वर्ष के 9160 आवास एवं वर्ष के दौरान प्रारम्भ की जाने वाले 10449 आवास सहित, कुल 19609 निर्माणाधीन आवासों में से 6740 आवास पूर्ण करने का लक्ष्य रखा गया है। यहाँ यह उल्लेखनीय है कि वर्ष 2015–2016 एवं वर्ष 2016–2017 में आर्थिक दृष्टि से कमज़ोर आय वर्ग एवं अल्प आय वर्ग के क्रमशः 2973 व 2377 एवं 2165 व 2355 आवास पूर्ण करने का लक्ष्य है। उक्त आवासों में मुख्यमंत्री जन आवास योजना के अन्तर्गत वर्ष 2016–17 में आर्थिक दृष्टि से कमज़ोर आय वर्ग के 4000 व अल्प आय वर्ग के 2500 मकानों का निर्माण प्रारम्भ करने का लक्ष्य रखा गया है।

(III)

### वित्तीय लक्ष्य :

निर्माण कार्य : वर्ष 2015–2016 के बजट अनुमानों में निर्माण कार्यों पर रूपये 115709.16 लाख व्यय किये जाने का प्रावधान किया गया था एवं 10000.00 लाख रूपये वर्ष के मध्य में Corpus Fund में मण्डल स्वीकृति की प्रत्याशा में स्वीकृत किया गया था। जिन्हें निर्माण कार्यों की आवश्यकता को ध्यान में रखते हुए संशोधित कर रूपये 102459.60 लाख रखा गया है। वर्ष 2016–2017 में निर्माण कार्य हेतु रूपये 102164.29 लाख का प्रावधान रखा गया है। इन अनुमानों का खण्डवार विवरण पृष्ठ संख्या 30 से 220 पर उपलब्ध है। उक्त अनुमान अप्रत्यक्ष प्रभार से पूर्व परिलक्षित किये गये हैं। अप्रत्यक्ष प्रभार सहित ब्यौरा पृष्ठ संख्या 1 व 2 पर उपलब्ध है।

"डिपोजिट वर्क्स" मद के अन्तर्गत राज्य सरकार एवं अन्य संस्थाओं से प्राप्त प्रस्तावों के अनुसार वित्तीय वर्ष 2015–2016 के बजट अनुमान रु. 354.29 लाख के प्रावधानों को संशोधित कर रूपये 21.14 लाख एवं वर्ष 2016–2017 में रूपये 0.00 लाख के निर्माण कार्य करने का प्रावधान रखा गया है। यह भी प्रस्तावित है कि राज्य सरकार एवं किसी भी संस्था द्वारा प्रायोजित किये गये डिपोजिट कार्य बजट का भाग होंगे, जो कि संबंधित कार्य हेतु प्राप्त राशि में से मण्डल के प्रशासनिक शुल्क की राशि का समायोजन करने के उपरान्त शेष राशि की सीमा तक संपादित किये जा सकेंगे। मण्डल द्वारा विकसित आवासीय योजनाओं में जनोपयोगी सुविधाएँ उपलब्ध कराने हेतु वर्ष 2015–16 में रु. 273.12 लाख एवं वर्ष 2016–17 में रु. 96.23 लाख का प्रावधान रखा गया है।

ऐसी योजनाएँ जिसकी कि वित्तीय एवं प्रशासनिक स्वीकृति जारी नहीं हुई है किन्तु वर्ष 2015–16 के आगामी 5 माह (नवम्बर–15 से मार्च–16) एवं वर्ष 2016–17 में सम्पादित होने वाली सम्भावित परियोजनाएँ 'Likely Schemes' मानी जाती हैं। इनमें वित्तीय एवं प्रशासनिक स्वीकृति जारी होने की अन्तिम प्रक्रिया में होने से लेकर, ऐसी परियोजनाएँ भी सम्मिलित होती हैं, जिनमें Ground Level पर अभी कोई कार्य प्रारम्भ नहीं हुआ हैं। अतः ऐसी परियोजनाओं के सम्भावित व्यय का आंकलन कठिन कार्य हैं, इसलिए ऐसी समस्त परियोजनाओं के लिए 'Likely Schemes' वर्ष 2015–16 के संशोधित बजट अनुमानों में 10.78 करोड़ एवं वर्ष 2016–17 के बजट अनुमान में 276.04 करोड़ की राशि मुख्यालय के बजट मद में सम्मिलित की गई है। परियोजना की वित्तीय एवं प्रशासनिक स्वीकृति जारी होने की स्थिति में उक्त मदों में से बजट आवंटन किया जायेगा।

वर्ष 2015–2016 एवं वर्ष 2016–2017 में निम्नलिखित मदों में व्यय निम्नानुसार प्रस्तावित है :-

(रूपये लाखों में)

| क्र.सं. | मद   | संशोधित बजट अनुमान वर्ष 2015–2016 | बजट अनुमान वर्ष 2016–2017 |
|---------|--|-----------------------------------|---------------------------|
| (1)     | भूमि अवाप्ति   | 20042.36                          | 25000.00                  |
| (2)     | निर्माण कार्य, विकास कार्य एवं अन्य प्रत्यक्ष प्रभार | 82396.10                          | 77164.29                  |
| (3)     | राज्य सरकार के निक्षेप कार्य                         | 21.14                             | 0.00                      |
|         | योग  | 102459.60                         | 102164.29                 |

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

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

#### संस्थापन व्यय :

- (अ) वर्ष 2015–2016 के संस्थापन व्यय हेतु बजट अनुमानों में रूपये 21417.33 लाख का संशोधित प्रावधान किया गया है, जबकि वर्ष 2016–2017 हेतु यह अनुमानित व्यय रूपये 22239.66 लाख प्रस्तावित है। वित्तीय वर्ष 2015–2016 एवं 2016–17 में संस्थापन व्यय में मण्डल कर्मियों को देय सेवानिवृति परिलाभ, विज्ञापन व्यय तथा पंजीकरण पुस्तिकाओं की छपाई के व्यय शामिल हैं। वर्ष 2016–17 के संस्थापन व्यय में सातवें वेतन आयोग के परिलाभों की सांकेतिक राशि को भी शामिल किया गया है।

(V)

- (ब) प्रशासनिक खर्चों में कटौती एवं नियंत्रित करने हेतु राज्य सरकार द्वारा समय—समय पर जारी निर्देशों की पालना हेतु परिपत्र जारी कर सभी आहरण वितरण अधिकारियों को निर्देशित किया गया है।
- (स) मण्डल कर्मचारियों हेतु खेलकूद प्रतियोगिता के लिए वित्तीय वर्ष 2015–2016 एवं 2016–2017 में रूपये 15.00 लाख प्रतिवर्ष संस्थापन व्यय के 'अन्य मद' में प्रावधान किया गया है।

#### वसूली संग्रह :

वर्ष 2015–2016 के बजट अनुमानों में वसूली संग्रहण के लिए रूपये 1133.66 करोड़ का संशोधित लक्ष्य रखा गया है। वर्ष 2016–2017 हेतु रूपये 1252.70 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 एवं "नीलामी" के माध्यम से विशेष अभियान चलाकर निस्तारण करना।

### सरल एकल खिड़की प्रणाली :

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

### भूमि अवाप्ति :

भवन निर्माण के लक्ष्य प्राप्त करने हेतु मण्डल द्वारा विभिन्न स्थानों पर भूमि अवाप्ति के सतत प्रयास किये जा रहे हैं। बजट अनुमान 2015–16 में भूमि अवाप्ति हेतु रु0 250.00 करोड़ का बजट प्रावधान रखा था जिसे संशोधित बजट में रु. 200.42 करोड़ का प्रावधान किया गया है। वर्ष 2016–17 के लिए भूमि अवाप्ति हेतु रु. 250.00 करोड़ का प्रावधान रखा गया है। तदनुसार अवाप्ति हेतु प्रस्तावित योजनाएं एवं क्षेत्रफल का विवरण निम्नानुसार है :—

| वर्ष 2015–16 में भुगतान हेतु प्रस्तावित अवाप्तशुदा भूमि |   |             |
|---|---|-------------|
| क्र.सं.   | नाम योजना                                     | क्षेत्रफल   |
| 1   | रेनवाल, तहसील फागी, सांगानेर                  | 315.16 बीघा |
| 2   | शाहजहांपुर (अलवर)                             | 64.69 है0   |
| 3   | चाकसू, जिला जयपुर                             | 67.72 है0   |
| 4   | ग्राम कैरू, जोधपुर, विकास प्राधिकरण से आवंटित | 1500 बीघा   |
| 5   | महेश्वराखुर्द, दौसा                           | 1.32 है0    |
| 6   | देवली-कुचलवाडा, भीलवाडा                       | 150 बीघा    |
| 7   | 6-जेड-ए, श्रीगंगानगर                          | 12.519 है0  |
| 8   | घोईन्दा (राजसमन्द)                            | 21.08 बीघा  |

(VII)

## वर्ष 2016–17 में भुगतान हेतु प्रस्तावित अवाप्तशुदा भूमि

| क्र.सं. | नाम योजना  | क्षेत्रफल   |
|---------|--|-------------|
| 1       | फतेहपुर (सीकर)   | 70 बीघा     |
| 2       | लंगेरा, बाडमेर   | 143.00 बीघा |
| 3       | बंदापुर, फलसा, भूड़ली एवं हुसेपुर, तहसील तिजारा, जिला अलवर   | 71.21 है0   |
| 4       | सेवरकलां   | 70 है0      |
| 5       | नवाडेरा—उदेपुरा, छूंगरपुर                                    | 218 बीघा    |
| 6       | लक्ष्मणपुरा—गेवाडी, छूंगरपुर                                 | 7.15 बीघा   |
| 7       | दांतली, रोपाडा, भूरथल एवं भटेसरी                             | 314.30 है0  |
| 8       | माल की टूस व टांक, वल्लभ नगर, उदयपुर — राज्य सरकार से आवंटित | 1000 बीघा   |
| 9       | बडली, जोधपुर — जोधपुर विकास प्राधिकरण से आवंटित              | 990 बीघा    |
| 10      | ग्राम कैरू, जोधपुर विकास प्राधिकरण से आवंटित                 | 1000 बीघा   |

(VIII)

## मण्डल द्वारा शुरू की जा रही प्रमुख योजनाएं

1. मुख्यमंत्री जन आवास योजना के अन्तर्गत जयपुर शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 1500 एवं अल्प आयवर्ग के 1000 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
2. मुख्यमंत्री जन आवास योजना के अन्तर्गत जोधपुर शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 2000 एवं अल्प आयवर्ग के 1000 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
3. मुख्यमंत्री जन आवास योजना के अन्तर्गत हनुमानगढ़ शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 250 एवं अल्प आयवर्ग के 250 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
4. मुख्यमंत्री जन आवास योजना के अन्तर्गत सूरतगढ़ शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 250 एवं अल्प आयवर्ग के 250 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
5. प्रताप नगर योजना जयपुर शहर में स्ववित्त पोषित योजना के अन्तर्गत उच्च एवं मध्यम आयवर्ग के 409 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
6. प्रताप नगर योजना जयपुर शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 144, अल्प आयवर्ग के 176 एवं मध्यम आयवर्ग के 300 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
7. इन्दिरा गांधी नगर जयपुर शहर में मध्यम आयवर्ग के 416 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
8. दौसा शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 50, अल्प आयवर्ग के 50 एवं मध्यम आयवर्ग के 5 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
9. भरतपुर शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 21, अल्प आयवर्ग के 34 एवं मध्यम आयवर्ग के 4 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
10. भिवाड़ी शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 100 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
11. बीकानेर शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 13, अल्प आयवर्ग के 13, मध्यम आयवर्ग के 27 एवं उच्च आयवर्ग के 3 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।

12. हनुमानगढ़ शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 240 एवं अल्प आयवर्ग के 144 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
13. जोधपुर शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 389, अल्प आयवर्ग के 134 एवं मध्यम आयवर्ग के 62 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
14. बारां में मध्यम आयवर्ग के 5 एवं उच्च आयवर्ग के 6 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
15. उदयपुर शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 24 एवं अल्प आयवर्ग के 151 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
16. छूंगरपुर शहर में मध्यम आयवर्ग के 32 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
17. चित्तौड़गढ़ अल्प आयवर्ग के 6, मध्यम आयवर्ग के 26 एवं उच्च आयवर्ग के 37 आवासों के निर्माण कार्य प्रारम्भ करने की योजना है।
18. मानसरोवर योजना में पीपीपी मॉडल पर कन्वेशन सेन्टर का निर्माण।
19. मानसरोवर योजना, जयपुर में उच्च आयवर्ग एवं मध्यम आयवर्ग के 570 आवासों का निर्माण प्रारम्भ करने की योजना।
20. भीलवाड़ा शहर में आर्थिक दृष्टि से कमजोर आयवर्ग के 100 एवं अल्प आयवर्ग के 10 आवासों का निर्माण कार्य।

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

बजट अनुमान वर्ष 2016–2017  
 संशोधित अनुमान वर्ष 2015–2016  
 (रूपये लाखों में)

| क्र. सं. | मद  | बजट अनुमान वर्ष 2015–2016 | अक्टूबर 2015 तक वास्तविक प्राप्तियाँ/व्यय | नवम्बर 2015 से मार्च 2016 तक के अनुमान | संशोधित अनुमान वर्ष 2015–2016 | बजट अनुमान वर्ष 2016–2017 | पृष्ठ संख्या पर उपलब्ध |
|----------|---|---------------------------|---|--|-------------------------------|---------------------------|------------------------|
| 1.       | पूँजीगत :   |                           |   |  |                               |                           |                        |
|          | (अ) प्राप्तियाँ (ऋण, सम्पत्ति का विक्रय तथा आन्तरिक खोतों से आहरण)                        | 171723.61                 | 96975.23                                  | 50975.30                               | 147950.53                     | 136359.72                 | 3                      |
|          | (ब) व्यय (निर्माण कार्य, फर्नीचर फिक्वर्स टूल्स एवं प्लान्ट्स आदि)                        | 145993.48                 | 57270.70                                  | 71471.88                               | 128742.58                     | 128758.10                 | 4                      |
| 2.       | आयगत :  |                           |   |  |                               |                           |                        |
|          | (अ) प्राप्तियाँ (ब्याज एवं अन्य प्राप्तियाँ)  | 36579.87                  | 3465.48                                   | 30267.52                               | 33733.00                      | 32619.42                  | 12                     |
|          | (ब) व्यय  |                           |   |  |                               |                           |                        |
|          | 1. संस्थापन व्यय एवं ब्याज आदि  | 21730.63                  | 8447.57                                   | 16128.51                               | 24576.08                      | 22605.58                  | 12                     |
|          | 2. पेशन दायित्व   | 5000.00                   | —   | 3000.00                                | 3000.00                       | 3000.00                   | 12                     |
|          | 3. आयकर व सीमान्त लाभ कर  |                           |   |  |                               |                           |                        |
|          | कुल व्यय  | 26730.63                  | 8447.57                                   | 19128.51                               | 27576.08                      | 25605.58                  | 12                     |
| 3.       | जमा, अग्रिम एवं विनियोजन आदि :  |                           |   |  |                               |                           |                        |
|          | (अ) प्राप्तियाँ (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम एवं प्रारंभिक शेष) | 330092.07                 | 143603.82                                 | 169501.20                              | 313105.02                     | 326698.12                 | 18                     |
|          | (ब) भुगतान (ठेकेदारों, आवंटियों की जमायें तथा अन्य जमायें, अग्रिम आदि)                    | 263551.27                 | 130791.74                                 | 117173.96                              | 247965.70                     | 253175.93                 | 22                     |

(XI)

(रूपये लाखों में)

| क्र.सं. | मद   | संशोधित बजट अनुमान वर्ष 2015–2016 | बजट अनुमान वर्ष 2016–2017 |
|---------|--|-----------------------------------|---------------------------|
|         | पूँजीगत व्यय में निम्न मदों पर लिये गये प्रावधानों का विवरण :- |                                   |                           |
| 1.      | कार्यालय भवन का निर्माण  | रु. 288.71                        | रु. 75.49                 |
| 2.      | समाट अशोक उद्यान एवं टेक्नोलोजी पार्क                          | रु. 9.68                          | रु. 10.00                 |
| 3.      | टूल्स एवं प्लान्ट्स  | रु. 5.90                          | रु. 5.25                  |
| 4.      | फर्नीचर, फिक्सचर्स, ऑफिस, इकिवपमेंट, वाहन आदि                  | रु. 56.67                         | रु. 55.45                 |

मण्डल के वर्ष 2015–2016 के संशोधित अनुमान तथा वर्ष 2016–2017 के बजट अनुमानों का विस्तृत विवरण संलग्न निर्धारित प्रपत्रों में संचालक मण्डल के समक्ष विचारार्थ/अनुमोदनार्थ प्रस्तुत है।

वित्तीय सलाहकार एवं  
मुख्य लेखाधिकारी

संशोधित बजट अनुमान 2015–16 एवं बजट अनुमान 2016–17 के प्रस्तावित बजट प्रस्तावों का बोर्ड बैठक सं. 228 बिन्दु सं. 5 के अनुसार निम्नानुसार संशोधन के साथ अनुमोदन किया गया है:-

“वर्ष 2015–16 के दौरान पूर्ण की जाने वाली 9082 इकाईयों की संख्या में वृद्धि के प्रस्ताव मुख्य अभियन्ता द्वारा प्रस्तुत किए जायेंगे।”

“मुख्य अभियन्ताओं द्वारा प्रस्तुत किये गये वृद्धि प्रस्तावों के अनुसार वर्ष 2015–16 में पूर्ण की जाने वाली 9082 इकाईयों के स्थान पर 9483 इकाईयों से मण्डल बैठक की प्रत्याशा में अध्यक्ष एवं आयुक्त द्वारा स्वीकृति प्रदान की गई। जिसके अनुसरण में भौतिक लक्ष्यों का इस वर्ष एवं आगामी वर्ष में संशोधन कर दिये गये हैं।”

वित्तीय सलाहकार एवं  
मुख्य लेखाधिकारी

## **RAJASTHAN HOUSING BOARD**

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**STATEMENT OF CAPITALISATION OF INDIRECT CHARGES**

**PAGE NO. 1 TO 2**

## RAJASTHAN HOUSING BOARD

### STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON FOR BUDGET ESTIMATES 2015 - 16

FIGURES IN Rs.

| S.<br>No. | GROUP                       | COST OF LAND    | COST OF<br>DEVELOPEME<br>NT | COST OF<br>CONSTRUCTION | O.D.C.         | TOTAL<br>(3 TO 6) | INTEREST<br>ON<br>Col No (3+4) | TOTAL<br>(7+8)   | T & P<br>ON<br>(Col No 9) | TOTAL<br>Col No (9+10) | ADM<br>CHARGES<br>(11) | TOTAL<br>Col No (11+12) | INTEREST<br>ON<br>Col No 5 | TOTAL<br>Col No (13+14) | CER<br>ON<br>Col No 15 | TOTAL<br>Col No (15+16) | I.D.C<br>Col No (17-7) |
|-----------|-----------------------------|-----------------|-----------------------------|-------------------------|----------------|-------------------|--------------------------------|------------------|---------------------------|------------------------|------------------------|-------------------------|----------------------------|-------------------------|------------------------|-------------------------|------------------------|
| 1         | 2                           | 3               | 4                           | 5                       | 6              | 7                 | 8                              | 9                | 10                        | 11                     | 12                     | 13                      | 14                         | 15                      | 16                     | 17                      | 18                     |
| 1         | EWS                         | 5404.24         | 2797.68                     | 8697.41                 | 216.51         | 17115.84          | 984.23                         | 18100.07         | 90.50                     | 18190.57               | 1819.06                | 20009.63                | 734.97                     | 20744.60                | 0.00                   | 20744.60                | 3628.76                |
| 2         | LIG                         | 4508.47         | 3804.27                     | 16816.72                | 795.96         | 25925.42          | 997.53                         | 26922.95         | 134.61                    | 27057.56               | 2705.76                | 29763.32                | 1896.03                    | 31659.35                | 633.19                 | 32292.54                | 6367.12                |
| 3         | MIG                         | 3612.71         | 6839.43                     | 12403.89                | 571.97         | 23428.00          | 1254.26                        | 24682.26         | 123.41                    | 24805.67               | 2480.57                | 27286.24                | 1438.42                    | 28724.66                | 2010.73                | 30735.39                | 7307.39                |
| 4         | HIG                         | 1816.94         | 4856.89                     | 4006.34                 | 77.84          | 10758.01          | 800.86                         | 11558.87         | 57.79                     | 11616.66               | 1161.67                | 12778.33                | 457.45                     | 13235.78                | 1058.86                | 14294.64                | 3536.63                |
| 5         | SFS                         | 2700.00         | 523.31                      | 19026.40                | 430.25         | 22679.96          | 386.80                         | 23066.76         | 115.33                    | 23182.09               | 2318.21                | 25500.30                | 0.00                       | 25500.30                | 1912.52                | 27412.82                | 4732.86                |
| 6         | SHOPS                       | 2000.00         | 9.79                        | 223.05                  | 0.00           | 2232.84           | 241.17                         | 2474.01          | 12.37                     | 2486.38                | 372.96                 | 2859.34                 | 40.15                      | 2899.49                 | 289.95                 | 3189.44                 | 956.60                 |
| 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                   |
|           | <b>TOTAL</b>                | <b>20042.36</b> | <b>18831.37</b>             | <b>61173.81</b>         | <b>2092.53</b> | <b>102140.07</b>  | <b>4664.85</b>                 | <b>106804.92</b> | <b>534.01</b>             | <b>107338.93</b>       | <b>10858.23</b>        | <b>118197.16</b>        | <b>4567.02</b>             | <b>122764.18</b>        | <b>5905.25</b>         | <b>128669.43</b>        | <b>26529.36</b>        |
| 8         | DEPOSIT WORKS               | 0.00            | 0.00                        | 21.14                   | 0.00           | 21.14             | 0.00                           | 21.14            | 0.11                      | 21.25                  | 2.13                   | 23.38                   | 0.00                       | 23.38                   | 0.00                   | 23.38                   | 2.24                   |
| 9         | OFFICE COMPLEX              | 0.00            | 0.00                        | 288.71                  | 0.00           | 288.71            | 0.00                           | 288.71           | 0.00                      | 288.71                 | 0.00                   | 288.71                  | 0.00                       | 288.71                  | 0.00                   | 288.71                  | 0.00                   |
| 10        | ASHOK UDYAN<br>& TECH. PARK | 0.00            | 9.68                        | 0.00                    | 0.00           | 9.68              | 0.00                           | 9.68             | 0.00                      | 9.68                   | 0.00                   | 9.68                    | 0.00                       | 9.68                    | 0.00                   | 9.68                    | 0.00                   |
| 11        | BEAUTIFICATION<br>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                   |
|           | <b>GRAND TOTAL</b>          | <b>20042.36</b> | <b>18841.05</b>             | <b>61483.66</b>         | <b>2092.53</b> | <b>102459.60</b>  | <b>4664.85</b>                 | <b>107124.45</b> | <b>534.12</b>             | <b>107658.57</b>       | <b>10860.36</b>        | <b>118518.93</b>        | <b>4567.02</b>             | <b>123085.95</b>        | <b>5905.25</b>         | <b>128991.20</b>        | <b>26531.60</b>        |

## RAJASTHAN HOUSING BOARD

### STATEMENT SHOWING WORKS EXPENDITURE AND CAPITALISATION OF INDIRECT CHARGES BASED ON FOR BUDGET ESTIMATES 2016 - 17

FIGURES IN Rs.

| S.<br>No. | GROUP                       | COST OF LAND    | COST OF<br>DEVELOPEMEN<br>T | COST OF<br>CONSTRUCTION | O.D.C.         | TOTAL<br>(3 TO 6) | INTEREST<br>ON<br>Col No (3+4) | TOTAL<br>(7+8)   | T & P<br>ON<br>(Col No 9) | TOTAL<br>Col No (9+10) | ADM<br>CHARGES<br>(11) | TOTAL<br>Col No (11+12) | INTEREST<br>ON<br>Col No 5 | TOTAL<br>Col No (13+14) | CER<br>ON<br>Col No 15 | TOTAL<br>Col No (15+16) | I.D.C<br>Col 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         | 2886.34                     | 9228.37                 | 270.90         | 19135.61          | 1156.36                        | 20291.97         | 101.46                    | 20393.43               | 2039.34                | 22432.77                | 787.17                     | 23219.94                | 0.00                   | 23219.94                | 4084.33                |
| 2         | LIG                         | 5625.00         | 4774.71                     | 12170.16                | 1042.20        | 23612.07          | 1247.97                        | 24860.04         | 124.30                    | 24984.34               | 2498.43                | 27482.77                | 1372.76                    | 28855.53                | 577.11                 | 29432.64                | 5820.57                |
| 3         | MIG                         | 4500.00         | 6554.27                     | 12639.85                | 416.20         | 24110.32          | 1326.51                        | 25436.83         | 127.18                    | 25564.01               | 2556.40                | 28120.41                | 1511.72                    | 29632.13                | 2074.25                | 31706.38                | 7596.06                |
| 4         | HIG                         | 2250.00         | 4612.18                     | 3658.26                 | 78.20          | 10598.64          | 823.46                         | 11422.10         | 57.11                     | 11479.21               | 1147.92                | 12627.13                | 447.83                     | 13074.96                | 1046.00                | 14120.96                | 3522.32                |
| 5         | SFS                         | 3375.00         | 1358.13                     | 16611.63                | 337.60         | 21682.36          | 567.98                         | 22250.34         | 111.25                    | 22361.59               | 2236.16                | 24597.75                | 0.00                       | 24597.75                | 1844.83                | 26442.58                | 4760.22                |
| 6         | SHOPS                       | 2500.00         | 102.80                      | 337.00                  | 0.00           | 2939.80           | 312.34                         | 3252.14          | 16.26                     | 3268.40                | 490.26                 | 3758.66                 | 60.66                      | 3819.32                 | 381.93                 | 4201.25                 | 1261.45                |
| 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                   |
|           | <b>TOTAL</b>                | <b>25000.00</b> | <b>20288.43</b>             | <b>54645.27</b>         | <b>2145.10</b> | <b>102078.80</b>  | <b>5434.62</b>                 | <b>107513.42</b> | <b>537.56</b>             | <b>108050.98</b>       | <b>10968.51</b>        | <b>119019.49</b>        | <b>4180.14</b>             | <b>123199.63</b>        | <b>5924.12</b>         | <b>129123.75</b>        | <b>27044.95</b>        |
| 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                        | 75.49                   | 0.00           | 75.49             | 0.00                           | 75.49            | 0.00                      | 75.49                  | 0.00                   | 75.49                   | 0.00                       | 75.49                   | 0.00                   | 75.49                   | 0.00                   |
| 10        | ASHOK UDYAN<br>& TECH. PARK | 0.00            | 10.00                       | 0.00                    | 0.00           | 10.00             | 0.00                           | 10.00            | 0.00                      | 10.00                  | 0.00                   | 10.00                   | 0.00                       | 10.00                   | 0.00                   | 10.00                   | 0.00                   |
| 11        | BEAUTIFICATION<br>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                   |
|           | <b>GRAND TOTAL</b>          | <b>25000.00</b> | <b>20298.43</b>             | <b>54720.76</b>         | <b>2145.10</b> | <b>102164.29</b>  | <b>5434.62</b>                 | <b>107598.91</b> | <b>537.56</b>             | <b>108136.47</b>       | <b>10968.51</b>        | <b>119104.98</b>        | <b>4180.14</b>             | <b>123285.12</b>        | <b>5924.12</b>         | <b>129209.24</b>        | <b>27044.95</b>        |

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

**PAGE NO. 3 TO 11**

(3)

## RAJASTHAN HOUSING BOARD

### ABSTRACT OF CAPITAL RECEIPTS

BUDGET ESTIMATES FOR THE YEAR 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT  | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO<br>31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS<br>(NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR<br>2015-2016 | BUDGET ESTIMATES FOR THE YEAR<br>2016-2017 |
|-------|--|-----------------------------------|--|--------------------------------|---|---|--|
| 1     | 2  | 3                                 | 4  | 5                              | 6   | 7   | 8  |
| I.    | <b><u>CAPITAL</u></b>                                      |                                   |  |                                |   |   |  |
| A.    | <b><u>RECEIPTS</u></b>                                     |                                   |  |                                |   |   |  |
| 1.    | <u>OPENING BALANCE</u>                                     | 84008.50                          | 49720.51                                   | 50647.75                       | 0.00  | 50647.75                                    | 19207.95                                   |
| 2.    | <u>LOANS</u>   | 0.00                              | 0.00                                       | 0.00                           | 0.00  | 0.00  | 0.00                                       |
| 3.    | <u>GRANTS</u>  | 0.00                              | 0.00                                       | 0.00                           | 0.00  | 0.00  | 0.00                                       |
| 4.    | SALE PROCEEDS / AUCTION ETC.                               |                                   |  |                                |   |   |  |
| i)    | SALE PROCEEDS OF PROPERTIES                                | 77287.63                          | 85483.81                                   | 36327.67                       | 26376.86  | 62704.53                                    | 77930.75                                   |
| ii)   | AUCTION OF PLOTS   | 5861.95                           | 21667.57                                   | 9372.42                        | 17527.91  | 26900.33                                    | 27305.28                                   |
| iii)  | AUCTION OF SHOPS   | 4709.86                           | 5958.95                                    | 786.33                         | 7192.90   | 7979.23                                     | 6025.00                                    |
|       | <b>TOTAL SALE PROCEEDS (4)</b>                             | <b>87859.44</b>                   | <b>113110.33</b>                           | <b>46486.42</b>                | <b>51097.67</b>                                       | <b>97584.09</b>                             | <b>111261.03</b>                           |
| 5.    | WITHDRAWALS FROM INTERNAL RESOURCES                        | 0.00                              | 9214.89                                    | 0.00                           | 23.38   | 23.38                                       | 6156.92                                    |
| 6.    | MISCELLANEOUS  | 0.00                              | 0.00                                       | 0.00                           | 0.00  | 0.00  | 0.00                                       |
|       | <b>TOTAL : A - RECEIPTS (1 TO 6)</b>                       | <b>171867.94</b>                  | <b>172045.73</b>                           | <b>97134.17</b>                | <b>51121.05</b>                                       | <b>148255.22</b>                            | <b>136625.90</b>                           |
| 7.    | DEDUCT: REPAYMENT / PROVISION FOR REPAYMENT OF CAPITAL (-) | -322.12                           | -322.12                                    | -158.94                        | -145.75   | -304.69                                     | -266.18                                    |
|       | <b>TOTAL : A - RECEIPTS (NET)</b>                          | <b>171545.82</b>                  | <b>171723.61</b>                           | <b>96975.23</b>                | <b>50975.30</b>                                       | <b>147950.53</b>                            | <b>136359.72</b>                           |

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# RAJASTHAN HOUSING BOARD

## ABSTRACT OF CAPITAL EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

(RS. IN LACS)

| S.NO.                 | HEAD OF ACCOUNT                                   | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-----------------------|---|--------------------------------|---|-----------------------------|--|--|---|
| 1                     | 2   | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
| I.                    | <u>CAPITAL</u>                                    |                                |   |                             |  |  |   |
| B.                    | <u>EXPENDITURE</u>                                |                                |   |                             |  |  |   |
| 1.                    | WORKS   | 120148.69                      | 146351.95                               | 57484.48                    | 71506.72   | 128991.20                                | 129209.24                               |
| 2.                    | TOOLS & PLANTS                                    | -10.15                         | -2.70                                   | 0.04                        | -6.41  | -6.37                                    | -5.97                                   |
| 3.                    | FURNITURE, FIXTURES, OFFICE EQUIPMENTS & VEHICLES | -5.87                          | 18.83                                   | 2.39                        | 21.56  | 23.95                                    | 17.93                                   |
| 4.                    | SUSPENSE  | 765.40                         | -374.60                                 | -216.21                     | -49.99   | -266.20                                  | -463.10                                 |
| 5.                    | MISCELLANEOUS                                     | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| TOTAL : B EXPENDITURE |   | 120898.07                      | 145993.48                               | 57270.70                    | 71471.88   | 128742.58                                | 128758.10                               |
|                       | CLOSING BALANCE                                   | 50647.75                       | 25730.13                                | 39704.53                    | -20496.58  | 19207.95                                 | 7601.62                                 |

## RAJASTHAN HOUSING BOARD

## DETAILS OF CAPITAL RECEIPTS

I. CAPITAL

## A. RECEIPTS

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                      | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--------------------------------------|--------------------------------|---|-----------------------------|--|--|---|
| 1     | 2                                    | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
| I.    | <u>CAPITAL</u>                       |                                |   |                             |  |  |   |
| A.    | <u>RECEIPTS</u>                      |                                |   |                             |  |  |   |
| 1.    | <u>OPENING BALANCE</u>               | 84008.50                       | 49720.51                                | 50647.75                    | 0.00   | 50647.75                                 | 19207.95                                |
| 2.    | <u>LOANS</u>                         |                                |   |                             |  |  |   |
| (a)   | LOAN FROM STATE GOVT.                | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| (b)   | LOAN FROM L.I.C.                     | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| (c)   | LOAN FROM BANKS                      | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| (d)   | LOAN FROM HUDCO                      | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| (e)   | PUBLIC LOANS (DEBENTURES)            | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| (f)   | OTHER LOANS                          | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | TOTAL LO                             | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| 3.    | <u>GRANTS</u>                        |                                |   |                             |  |  |   |
| (a)   | GRANTS FROM GOVT.                    | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| (b)   | OTHER GRANTS                         | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | TOTAL G                              | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| 4.    | <u>SALE PROCEEDS / AUCTIONS ETC.</u> |                                |   |                             |  |  |   |
| A.    | <u>SALE PROCEEDS OF PROPERTIES</u>   |                                |   |                             |  |  |   |

| S.NO.   | HEAD OF ACCOUNT | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | (RS. IN LACS) |   |
|---|-----------------|--------------------------------|---|-----------------------------|--|--|---------------|---|
|   |                 |                                |   |                             |  |  | 1             | 2 |
| 3   | 4               | 5                              | 6                                       | 7                           | 8  |  |               |   |
| (a) <u>OUTRIGHT SALE</u>                            |                 |                                |   |                             |  |  |               |   |
| i. E.W.S. GROUP                                     | 3910.05         | 4588.70                        | 2702.45                                 | 1798.15                     | 4500.60  | 6905.74                                  |               |   |
| ii. LOWER INCOME GROUP                              | 7371.26         | 5174.39                        | 4063.17                                 | 1616.82                     | 5679.99  | 9173.95                                  |               |   |
| iii. MIDDLE INCOME GROUP                            | 12924.95        | 8975.44                        | 6709.53                                 | 2701.73                     | 9411.26  | 10308.51                                 |               |   |
| iv. HIGHER INCOME GROUP                             | 7247.12         | 7197.34                        | 2751.86                                 | 1529.47                     | 4281.33  | 8793.55                                  |               |   |
| <b>TOTAL (a)</b>                                    | <b>31453.38</b> | <b>25935.87</b>                | <b>16227.01</b>                         | <b>7646.17</b>              | <b>23873.18</b>                                    | <b>35181.75</b>                          |               |   |
| (b) <u>HIRE PURCHASE</u>                            |                 |                                |   |                             |  |  |               |   |
| i. E.W.S. GROUP                                     | 2250.60         | 2231.69                        | 888.65                                  | 2130.39                     | 3019.04  | 6665.20                                  |               |   |
| ii. LOWER INCOME GROUP                              | 2367.62         | 2892.81                        | 1215.55                                 | 1961.14                     | 3176.69  | 7150.35                                  |               |   |
| iii. MIDDLE INCOME GROUP                            | 2846.34         | 3509.85                        | 1082.40                                 | 1971.62                     | 3054.02  | 7424.08                                  |               |   |
| iv. HIGHER INCOME GROUP                             | 1358.26         | 1616.42                        | 636.25                                  | 861.09                      | 1497.34  | 3759.40                                  |               |   |
| <b>TOTAL (b)</b>                                    | <b>8822.82</b>  | <b>10250.77</b>                | <b>3822.85</b>                          | <b>6924.24</b>              | <b>10747.09</b>                                    | <b>24999.03</b>                          |               |   |
| (c) SEED MONEY                                      | 2570.92         | 3188.72                        | 1562.78                                 | 944.36                      | 2507.14  | 2846.93                                  |               |   |
| (d) S. F. S.  | 34440.51        | 46108.45                       | 14715.03                                | 10862.09                    | 25577.12   | 14903.04                                 |               |   |
| <b>TOTAL : (a to d)</b>                             | <b>77287.63</b> | <b>85483.81</b>                | <b>36327.67</b>                         | <b>26376.86</b>             | <b>62704.53</b>                                    | <b>77930.75</b>                          |               |   |
| B. AUCTION OF PLOTS                                 | 5861.95         | 21667.57                       | 9372.42                                 | 17527.91                    | 26900.33   | 27305.28                                 |               |   |
| C. AUCTION OF SHOPS                                 | 4709.86         | 5958.95                        | 786.33                                  | 7192.90                     | 7979.23  | 6025.00                                  |               |   |
| <b>TOTAL : SALE PROCEEDS OF PROPERTIES (A to C)</b> | <b>87859.44</b> | <b>113110.33</b>               | <b>46486.42</b>                         | <b>51097.67</b>             | <b>97584.09</b>                                    | <b>111261.03</b>                         |               |   |
|   |                 |                                |   |                             |  |  |               |   |

| S.NO. | HEAD OF ACCOUNT                                    | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|--------------------------------|---|-----------------------------|--|--|---|
| 1     | 2  | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
| 5.    | WITHDRAWALS FROM INTERNAL RESOURCES                | 0.00                           | 9214.89                                 | 0.00                        | 23.38  | 23.38                                    | 6156.92                                 |
| 6.    | MISCELLANEOUS                                      | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL : RECEIPTS (1 TO 6)</b>                   | <b>171867.94</b>               | <b>172045.73</b>                        | <b>97134.17</b>             | <b>51121.05</b>                                    | <b>148255.22</b>                         | <b>136625.90</b>                        |
|       | <u>DEDUCT :</u>                                    |                                |   |                             |  |  |   |
|       | REPAYMENT / PROVISION FOR REPAYMENT OF CAPITAL (-) | -322.12                        | -322.12                                 | -158.94                     | -145.75  | -304.69                                  | -266.18                                 |
|       | <b>TOTAL - A : RECEIPTS (NET)</b>                  | <b>171545.82</b>               | <b>171723.61</b>                        | <b>96975.23</b>             | <b>50975.30</b>                                    | <b>147950.53</b>                         | <b>136359.72</b>                        |

## RAJASTHAN HOUSING BOARD

## DETAILS OF CAPITAL EXPENDITURE

I. CAPITALB. EXPENDITURE

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                    | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|------------------------------------|-----------------------------------|--|-----------------------------|--|--|---|
| 1     | 2                                  | 3                                 | 4  | 5                           | 6  | 7  | 8                                       |
| I.    | <u>CAPITAL</u>                     |                                   |  |                             |  |  |   |
| B.    | <u>EXPENDITURE</u>                 |                                   |  |                             |  |  |   |
| 1.    | <u>WORKS</u>                       |                                   |  |                             |  |  |   |
| a)    | <u>ECONOMICALLY WEAKER SECTION</u> |                                   |  |                             |  |  |   |
| i)    | COST OF LAND ACQUISITION           | 3670.80                           | 6250.00                                    | 2560.00                     | 2844.24  | 5404.24                                  | 6750.00                                 |
| ii)   | COST OF DEVELOPMENT                | 1881.56                           | 2739.63                                    | 1400.38                     | 1397.30  | 2797.68                                  | 2886.34                                 |
| iii)  | COST OF CONSTRUCTION               | 9209.83                           | 10836.77                                   | 5361.23                     | 3336.18  | 8697.41                                  | 9228.37                                 |
| iv)   | OTHER DIRECT CHARGES               | 147.49                            | 172.22                                     | 80.84                       | 135.67   | 216.51                                   | 270.90                                  |
| v)    | INDIRECT CHARGES                   | 2967.89                           | 4517.39                                    | 0.00                        | 3628.76  | 3628.76                                  | 4084.33                                 |
|       | TOTAL (a)                          | 17877.57                          | 24516.01                                   | 9402.45                     | 11342.15   | 20744.60                                 | 23219.94                                |
| b)    | <u>LOWER INCOME GROUP</u>          |                                   |  |                             |  |  |   |
| i)    | COST OF LAND ACQUISITION           | 3059.00                           | 5000.00                                    | 2133.26                     | 2375.21  | 4508.47                                  | 5625.00                                 |
| ii)   | COST OF DEVELOPMENT                | 2785.29                           | 4258.15                                    | 1722.10                     | 2082.17  | 3804.27                                  | 4774.71                                 |
| iii)  | COST OF CONSTRUCTION               | 12633.72                          | 15124.72                                   | 10796.49                    | 6020.23  | 16816.72                                 | 12170.16                                |
| iv)   | OTHER DIRECT CHARGES               | 718.66                            | 846.00                                     | 402.92                      | 393.04   | 795.96                                   | 1042.20                                 |
| v)    | INDIRECT CHARGES                   | 4224.02                           | 6483.22                                    | 0.00                        | 6367.12  | 6367.12                                  | 5820.57                                 |
|       | TOTAL (b)                          | 23420.69                          | 31712.09                                   | 15054.77                    | 17237.77   | 32292.54                                 | 29432.64                                |
| c)    | <u>MIDDLE INCOME GROUP</u>         |                                   |  |                             |  |  |   |
| i)    | COST OF LAND ACQUISITION           | 2447.20                           | 7250.00                                    | 1706.61                     | 1906.10  | 3612.71                                  | 4500.00                                 |
| ii)   | COST OF DEVELOPMENT                | 4871.85                           | 7079.73                                    | 3493.21                     | 3346.22  | 6839.43                                  | 6554.27                                 |
| iii)  | COST OF CONSTRUCTION               | 11451.93                          | 9691.11                                    | 7503.50                     | 4900.39  | 12403.89                                 | 12639.85                                |
| iv)   | OTHER DIRECT CHARGES               | 441.99                            | 597.58                                     | 360.48                      | 211.49   | 571.97                                   | 416.20                                  |
| v)    | INDIRECT CHARGES                   | 5561.06                           | 8239.54                                    | 0.00                        | 7307.39  | 7307.39                                  | 7596.06                                 |
|       | TOTAL (c)                          | 24774.03                          | 32857.96                                   | 13063.80                    | 17671.59   | 30735.39                                 | 31706.38                                |

| S.NO. | HEAD OF ACCOUNT                 | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR<br>2015-2016 | (RS. IN LACS) |                 |
|-------|---------------------------------|-----------------------------------|--|-----------------------------|--|---|---------------|-----------------|
|       |                                 |                                   |  |                             |  |   | 1             | 2               |
| 1     | 2                               | 3                                 | 4  | 5                           | 6  | 7   | 8             |                 |
| d)    | <u>HIGHER INCOME GROUP</u>      |                                   |  |                             |  |   |               |                 |
| i)    | COST OF LAND ACQUISITION        | 1223.60                           | 2000.00                                    | 853.30                      | 963.64   | 1816.94                                     |               | 2250.00         |
| ii)   | COST OF DEVELOPMENT             | 3933.11                           | 4395.88                                    | 1901.86                     | 2955.03  | 4856.89                                     |               | 4612.18         |
| iii)  | COST OF CONSTRUCTION            | 3868.12                           | 5017.98                                    | 2610.70                     | 1395.64  | 4006.34                                     |               | 3658.26         |
| iv)   | OTHER DIRECT CHARGES            | 146.82                            | 134.69                                     | 40.68                       | 37.16  | 77.84                                       |               | 78.20           |
| v)    | INDIRECT CHARGES                | 3036.29                           | 4014.35                                    | 0.00                        | 3536.63  | 3536.63                                     |               | 3522.32         |
|       | <b>TOTAL (d)</b>                | <b>12207.94</b>                   | <b>15562.90</b>                            | <b>5406.54</b>              | <b>8888.10</b>                                     | <b>14294.64</b>                             |               | <b>14120.96</b> |
| e)    | <u>CONST. OF SFS / PARIJAT</u>  |                                   |  |                             |  |   |               |                 |
| i)    | COST OF LAND ACQUISITION        | 1835.40                           | 3250.00                                    | 1279.94                     | 1420.06  | 2700.00                                     |               | 3375.00         |
| ii)   | COST OF DEVELOPMENT             | 142.93                            | 113.73                                     | 50.19                       | 473.12   | 523.31                                      |               | 1358.13         |
| iii)  | COST OF CONSTRUCTION            | 25558.56                          | 28335.10                                   | 10895.41                    | 8130.99  | 19026.40                                    |               | 16611.63        |
| iv)   | OTHER DIRECT CHARGES            | 614.12                            | 502.93                                     | 303.70                      | 126.55   | 430.25                                      |               | 337.60          |
| v)    | INDIRECT CHARGES                | 5502.21                           | 6666.84                                    | 0.00                        | 4732.86  | 4732.86                                     |               | 4760.22         |
|       | <b>TOTAL (e)</b>                | <b>33653.22</b>                   | <b>38868.60</b>                            | <b>12529.24</b>             | <b>14883.58</b>                                    | <b>27412.82</b>                             |               | <b>26442.58</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        | 1359.56                           | 1250.00                                    | 948.10                      | 1051.90  | 2000.00                                     |               | 2500.00         |
| ii)   | COST OF DEVELOPMENT             | 44.17                             | 10.52                                      | 3.29                        | 6.50   | 9.79  |               | 102.80          |
| iii)  | COST OF CONSTRUCTION            | 169.17                            | 233.03                                     | 126.88                      | 96.17  | 223.05                                      |               | 337.00          |
| iv)   | OTHER DIRECT CHARGES            | 0.78                              | 0.00                                       | 0.00                        | 0.00   | 0.00  |               | 0.00            |
| v)    | INDIRECT CHARGES                | 678.94                            | 684.07                                     | 0.00                        | 956.60   | 956.60                                      |               | 1261.45         |
|       | <b>TOTAL (g)</b>                | <b>2252.62</b>                    | <b>2177.62</b>                             | <b>1078.27</b>              | <b>2111.17</b>                                     | <b>3189.44</b>                              |               | <b>4201.25</b>  |

| S.NO. | HEAD OF ACCOUNT  | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|-----------------------------------|--|-----------------------------|--|--|---|
| 1     | 2  | 3                                 | 4  | 5                           | 6  | 7  | 8                                       |
| h)    | <u>DEPOSIT WORKS</u>   |                                   |  |                             |  |  |   |
| i)    | COST OF LAND ACQUISITION   | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| ii)   | COST OF DEVELOPMENT  | 1.94                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| iii)  | COST OF CONSTRUCTION   | 5047.84                           | 354.29                                     | 680.66                      | -659.52  | 21.14                                    | 0.00                                    |
| iv)   | OTHER DIRECT CHARGES   | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| v)    | INDIRECT CHARGES   | 504.98                            | 37.38                                      | 0.00                        | 2.24   | 2.24                                     | 0.00                                    |
|       | <b>TOTAL (h)</b>   | <b>5554.76</b>                    | <b>391.67</b>                              | <b>680.66</b>               | <b>-657.28</b>                                     | <b>23.38</b>                             | <b>0.00</b>                             |
| i)    | CONST. OF OFFICE BUILDING  | 395.25                            | 255.10                                     | 264.28                      | 24.43  | 288.71                                   | 75.49                                   |
| j)    | ASHOK UDYAN  | 12.61                             | 10.00                                      | 4.47                        | 5.21   | 9.68                                     | 10.00                                   |
| k)    | TECH. PARKS  | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| l)    | BEAUTIFICATION OF CITIES<br>LESS : TRANSFER TO AUCTION<br>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>120148.69</b>                  | <b>146351.95</b>                           | <b>57484.48</b>             | <b>71506.72</b>                                    | <b>128991.20</b>                         | <b>129209.24</b>                        |
| 2.    | <u>TOOLS &amp; PLANTS</u>  | 3.06                              | 11.48                                      | 0.04                        | 5.86   | 5.90                                     | 5.25                                    |
|       | LESS : DEPRECIATION  | -13.21                            | -14.18                                     | 0.00                        | -12.27   | -12.27                                   | -11.22                                  |
|       | <b>TOOLS &amp; PLANTS (NET)</b>  | <b>-10.15</b>                     | <b>-2.70</b>                               | <b>0.04</b>                 | <b>-6.41</b>                                       | <b>-6.37</b>                             | <b>-5.97</b>                            |
| 3.    | <u>FURNI., FIX., OFFICE EQIP. &amp; VEHICLES</u>                                     | 17.73                             | 59.85                                      | 2.39                        | 54.28  | 56.67                                    | 55.45                                   |
|       | LESS : DEPRECIATION  | -23.60                            | -41.02                                     | 0.00                        | -32.72   | -32.72                                   | -37.52                                  |
|       | <b>FURNITURE, FIXTURES (NET)</b>   | <b>-5.87</b>                      | <b>18.83</b>                               | <b>2.39</b>                 | <b>21.56</b>                                       | <b>23.95</b>                             | <b>17.93</b>                            |
| 4.    | <u>SUSPENSE (DEBIT)</u>  |                                   |  |                             |  |  |   |
| i)    | STOCK  | 223.49                            | 259.50                                     | 167.99                      | 181.01   | 349.00                                   | 373.95                                  |
| ii)   | PURCHASES  | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| iii)  | DEPTT. MANUFACTURING   | 0.56                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| iv)   | SERVICE ADVANCE  | 42.41                             | 38.70                                      | 49.60                       | 130.51   | 180.11                                   | 192.50                                  |
| v)    | STORE ADVANCE  | 0.00                              | 0.00                                       | 0.80                        | 5.00   | 5.80                                     | 10.00                                   |
| vi)   | OTHER ADVANCE  | 2616.48                           | 2105.43                                    | 111.81                      | 3381.49  | 3493.30                                  | 1200.10                                 |
|       | <b>TOTAL (DEBIT)</b>   | <b>2882.94</b>                    | <b>2403.63</b>                             | <b>330.20</b>               | <b>3698.01</b>                                     | <b>4028.21</b>                           | <b>1776.55</b>                          |

| S.NO. | HEAD OF ACCOUNT                                | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR<br>2015-2016 | BUDGET ESTIMATES FOR THE YEAR<br>2016-2017 |
|-------|--|-----------------------------------|--|-----------------------------|--|---|--|
| 1     | 2  | 3                                 | 4  | 5                           | 6  | 7   | 8  |
|       | <u>SUSPENSE (CREDIT)</u>                       |                                   |  |                             |  |   |  |
| i)    | STOCK  | 223.23                            | 258.35                                     | 169.62                      | 164.46   | 334.08                                      | 351.12                                     |
| ii)   | PURCHASES                                      | 2.68                              | 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                                | 48.31                             | 101.69                                     | 5.95                        | 228.54   | 234.49                                      | 278.68                                     |
| v)    | STORE ADVANCE                                  | 0.00                              | 86.68                                      | 0.00                        | 63.48  | 63.48                                       | 119.97                                     |
| vi)   | OTHER ADVANCE                                  | 1843.32                           | 2331.51                                    | 370.84                      | 3291.52  | 3662.36                                     | 1489.88                                    |
|       | <b>TOTAL (CREDIT)</b>                          | <b>2117.54</b>                    | <b>2778.23</b>                             | <b>546.41</b>               | <b>3748.00</b>                                     | <b>4294.41</b>                              | <b>2239.65</b>                             |
|       | <b>NET DEBIT (+) / CREDIT (-)</b>              | <b>765.40</b>                     | <b>-374.60</b>                             | <b>-216.21</b>              | <b>-49.99</b>                                      | <b>-266.20</b>                              | <b>-463.10</b>                             |
| 5.    | <u>MISCELLANEOUS</u>                           |                                   |  |                             |  |   |  |
| a)    | EXPENDITURE CONNECTED WITH ISSUE OF DEBENTURES | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00  | 0.00                                       |
| b)    | EXPENDITURE ON INVESTIGATION & RESEARCH        | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00  | 0.00                                       |
| c)    | OTHER ITEMS                                    | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00  | 0.00                                       |
|       | <b>TOTAL (5)</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>                                |
|       | <b>GRAND TOTAL</b>                             | <b>120898.07</b>                  | <b>145993.48</b>                           | <b>57270.70</b>             | <b>71471.88</b>                                    | <b>128742.58</b>                            | <b>128758.10</b>                           |
|       | <b>CLOSING BALANCE</b>                         | <b>50647.75</b>                   | <b>25730.13</b>                            | <b>39704.53</b>             | <b>-20496.58</b>                                   | <b>19207.95</b>                             | <b>7601.62</b>                             |

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

**PAGE NO. 12 TO 17**

## RAJASTHAN HOUSING BOARD

## ABSTRACT OF REVENUE RECEIPTS AND EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                               | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MARCH.2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 | DETAILS AT PAGE NO. |
|-------|---|--------------------------------|---|-----------------------------|--|--|---|---------------------|
| 1     | 2   | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       | 9                   |
| II.   | <b>REVENUE</b>                                |                                |   |                             |  |  |   |                     |
| A.    | <u>RECEIPTS</u>                               |                                |   |                             |  |  |   |                     |
| 1     | GRANTS  | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    | 13                  |
| 2     | INTEREST                                      | 10655.03                       | 8972.40                                 | 1759.50                     | 6548.32  | 8307.82                                  | 7576.38                                 | 13                  |
| 3     | MISCELLANEOUS                                 | 3060.80                        | 3798.62                                 | 1705.98                     | 3092.85  | 4798.83                                  | 3922.21                                 | 13                  |
|       | <b>TOTAL:A(RECEIPTS)</b>                      | <b>13715.83</b>                | <b>12771.02</b>                         | <b>3465.48</b>              | <b>9641.17</b>   | <b>13106.65</b>                          | <b>11498.59</b>                         | <b>13</b>           |
|       | DEDUCT: REFUND                                | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    | 13                  |
|       | <b>TOTAL:A(RECEIPTS)</b>                      | <b>13715.83</b>                | <b>12771.02</b>                         | <b>3465.48</b>              | <b>9641.17</b>   | <b>13106.65</b>                          | <b>11498.59</b>                         | <b>13</b>           |
|       | TRANSFER TO/FROM CER                          | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    | 13                  |
|       | <b>NET TOTAL:A(RECEIPTS)</b>                  | <b>13715.83</b>                | <b>12771.02</b>                         | <b>3465.48</b>              | <b>9641.17</b>   | <b>13106.65</b>                          | <b>11498.59</b>                         | <b>13</b>           |
| B.    | <u>EXPENDITURE</u>                            |                                |   |                             |  |  |   |                     |
| 1     | ESTABLISHMENT                                 | 21886.35                       | 20952.70                                | 8320.55                     | 13096.78   | 21417.33                                 | 22239.66                                | 15                  |
| 2     | TOOLS AND PLANTS                              | 13.86                          | 16.93                                   | 0.52                        | 15.22  | 15.74                                    | 14.22                                   | 15                  |
|       | LESS: EXP.CHARGED TO WORKS                    | 238.72                         | 609.92                                  | 0.00                        | 534.12   | 534.12                                   | 537.56                                  | 15                  |
|       | <b>TOOLS AND PLANTS(NET)</b>                  | <b>-224.86</b>                 | <b>-592.99</b>                          | <b>0.52</b>                 | <b>-518.90</b>   | <b>-518.38</b>                           | <b>-523.34</b>                          | <b>15</b>           |
| 3     | INTEREST                                      | 297.59                         | 128.05                                  | 120.46                      | 2854.18  | 2974.64                                  | 180.90                                  | 16                  |
|       | LESS:INTEREST CHARGED TO WORKS                | 6858.57                        | 10855.00                                | 0.00                        | 9231.87  | 9231.87                                  | 9614.76                                 | 16                  |
|       | <b>INTEREST (NET)</b>                         | <b>-6560.98</b>                | <b>-10726.95</b>                        | <b>120.46</b>               | <b>-6377.69</b>  | <b>-6257.23</b>                          | <b>-9433.86</b>                         | <b>16</b>           |
| 4     | SUSPENSE                                      | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    | 16                  |
| 5     | MISCELLANEOUS                                 | 352.99                         | 531.65                                  | 5.20                        | 59.80  | 65.00                                    | 70.30                                   | 16                  |
| 6     | TAXES   | 0.00                           | 101.30                                  | 0.84                        | 102.53   | 103.37                                   | 100.50                                  |                     |
|       | <b>TOTAL:B(EXPENDITURE)</b>                   | <b>15453.50</b>                | <b>10265.71</b>                         | <b>8447.57</b>              | <b>6362.52</b>   | <b>14810.09</b>                          | <b>12453.26</b>                         | <b>16</b>           |
|       | LESS: ADMINISTRATIVE CHARGES CHARGED TO WORKS | 10164.79                       | 12343.93                                | 0.00                        | 10860.36   | 10860.36                                 | 10968.51                                | 17                  |
|       | <b>NET TOTAL: B (EXPENDITURE)</b>             | <b>5288.71</b>                 | <b>-2078.22</b>                         | <b>8447.57</b>              | <b>-4497.84</b>  | <b>3949.73</b>                           | <b>1484.75</b>                          | <b>17</b>           |
|       | SURPLUS(+)                                    | 8427.12                        | 14849.24                                | -4982.09                    | 14139.01   | 9156.92                                  | 10013.84                                | 17                  |
|       | (-) PROVISION FOR PENSION LIABILITY           | 1000.00                        | 5000.00                                 | 0.00                        | 3000.00  | 3000.00                                  | 3000.00                                 | 17                  |
|       | (-) PROVISION FOR INCOME TAX & FBT            | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    | 17                  |
|       | <b>NET SURPLUS</b>                            | <b>7427.12</b>                 | <b>9849.24</b>                          | <b>-4982.09</b>             | <b>11139.01</b>  | <b>6156.92</b>                           | <b>7013.84</b>                          |                     |

# RAJASTHAN HOUSING BOARD

## DETAILS OF REVENUE RECEIPTS

BUDGET ESTIMATES FOR THE YEAR 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

II. REVENUE  
A. RECEIPTS

(RS. IN LACS)

| S.NO.                               | HEAD OF ACCOUNT  | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------------------------------------|--|--------------------------------|---|-----------------------------|--|--|---|
| 1                                   | 2  | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
| 1.                                  | <u>GRANTS</u>  |                                |   |                             |  |  |   |
|                                     | a) GRANTS FROM GOVT. FOR ADM. EXP. OF BOARD            | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|                                     | b) OTHER GRANTS  | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|                                     | <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                               | 6245.67                        | 6048.91                                 | 121.48                      | 2895.14  | 3016.62                                  | 2713.90                                 |
|                                     | b) INTEREST ON SALE PROCEEDS OF BUILDING               | 4350.63                        | 2891.11                                 | 1629.78                     | 3593.10  | 5222.88                                  | 4814.62                                 |
|                                     | c) INTEREST ON LOANS ADVANCED BY THE BOARD             | 19.49                          | 16.88                                   | 8.24                        | 7.06   | 15.30                                    | 12.86                                   |
|                                     | d) MISCELLANEOUS                                       | 39.24                          | 15.50                                   | 0.00                        | 53.02  | 53.02                                    | 35.00                                   |
|                                     | <b>TOTAL INTEREST</b>                                  | <b>10655.03</b>                | <b>8972.40</b>                          | <b>1759.50</b>              | <b>6548.32</b>                                     | <b>8307.82</b>                           | <b>7576.38</b>                          |
| 3.                                  | <u>MISCELLANEOUS</u>                                   |                                |   |                             |  |  |   |
|                                     | a) FEES, FINES & FORFEITURES                           | 1815.76                        | 2514.26                                 | 1306.28                     | 1984.18  | 3290.46                                  | 2743.93                                 |
|                                     | b) SALE OF PLANS,TENDERS ETC.                          | 54.36                          | 50.32                                   | 23.69                       | 17.85  | 41.54                                    | 48.35                                   |
|                                     | c) LEAVE SALARY & PENSION CONTRIBUTION                 | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|                                     | d) RECOVERY OF EXPENDITURE                             | 1.81                           | 3.18                                    | 1.63                        | 0.53   | 2.16                                     | 1.74                                    |
|                                     | e) SALE OF APPLICATION FORMS / REGISTRATION FORMS ETC. | 155.53                         | 97.70                                   | 28.87                       | 19.81  | 48.68                                    | 45.92                                   |
|                                     | f) OTHER RECEIPTS                                      | 1033.34                        | 1133.16                                 | 345.51                      | 1070.48  | 1415.99                                  | 1082.27                                 |
|                                     | <b>TOTAL MISCELLANEOUS</b>                             | <b>3060.80</b>                 | <b>3798.62</b>                          | <b>1705.98</b>              | <b>3092.85</b>                                     | <b>4798.83</b>                           | <b>3922.21</b>                          |
| <u>DEDUCT:</u> TRANSFER TO/FROM CER | <b>TOTAL (A) RECEIPTS</b>                              | <b>13715.83</b>                | <b>12771.02</b>                         | <b>3465.48</b>              | <b>9641.17</b>                                     | <b>13106.65</b>                          | <b>11498.59</b>                         |
|                                     | <b>NET (A) : RECEIPTS</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>                             |
|                                     |  | <b>13715.83</b>                | <b>12771.02</b>                         | <b>3465.48</b>              | <b>9641.17</b>                                     | <b>13106.65</b>                          | <b>11498.59</b>                         |

## RAJASTHAN HOUSING BOARD

## DETAILS OF REVENUE EXPENDITURE

BUDGET ESTIMATES FOR THE YEAR 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

II. REVENUE  
B. EXPENDITURE

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                          | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO<br>31ST OCT. 2015 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS<br>(NOV.15 TO MAR.16) | REVISED<br>ESTIMATES<br>FOR THE YEAR<br>2015-2016 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2016-2017 |
|-------|--|-----------------------------------|--|--------------------------------|---|---|---|
| 1     | 2  | 3                                 | 4  | 5                              | 6   | 7   | 8   |
| 1     | <u>ESTABLISHMENT</u>                     |                                   |  |                                |   |   |   |
| a)    | <u>PAY &amp; ALLOWANCES</u>              |                                   |  |                                |   |   |   |
| i)    | SALARIES                                 | 8206.99                           | 9400.00                                    | 4167.03                        | 3632.97   | 7800.00   | 8500.00                                       |
| ii)   | TRAVELLING EXPENDITURE                   | 44.41                             | 66.00                                      | 26.60                          | 30.24   | 56.84   | 57.95   |
| iii)  | MEDICAL REIMBURSEMENT                    | 271.49                            | 325.00                                     | 144.90                         | 155.10  | 300.00  | 300.00  |
| iv)   | LEAVE SALARY & PENSION CONTRIBUTION      | 27.48                             | 42.20                                      | 25.49                          | 13.49   | 38.98   | 42.70   |
| v)    | CONTRI. TO EMPLOYEES P.F.                | 17.71                             | 23.00                                      | 11.36                          | 12.24   | 23.60   | 25.90   |
| vi)   | FEES & ALLOWANCES TO THE BOARD MEMBERS   | 0.00                              | 1.10                                       | 0.00                           | 0.52  | 0.52  | 0.52  |
| vii)  | OTHER ITEMS                              | 2736.63                           | 3100.00                                    | 444.49                         | 2473.51   | 2918.00   | 3000.00                                       |
| viii) | PENSION CONTRIBUTION FOR BOARD EMPLOYEES | 8755.72                           | 4525.02                                    | 2825.87                        | 4638.96   | 7464.83   | 7505.36                                       |
|       | TOTAL (a)                                | 20060.43                          | 17482.32                                   | 7645.74                        | 10957.03  | 18602.77  | 19432.43                                      |
| b)    | <u>OFFICE CONTINGENCIES</u>              |                                   |  |                                |   |   |   |
| i)    | STATIONARY & PRINTING                    | 160.88                            | 185.00                                     | 64.91                          | 90.09   | 155.00  | 150.40  |
| ii)   | POSTAGE & TELEGRAMS                      | 31.47                             | 46.00                                      | 28.39                          | -3.02   | 25.37   | 25.40   |
| iii)  | TELEPHONE EXP.                           | 30.12                             | 43.00                                      | 15.62                          | 46.47   | 62.09   | 62.60   |
| iv)   | BOOKS & PERIODICALS                      | 5.07                              | 7.00                                       | 2.72                           | 4.29  | 7.01  | 7.13  |
| v)    | ADVERTISEMENT&PUBLICITY                  | 692.02                            | 1610.00                                    | 147.35                         | 854.90  | 1002.25   | 1001.75                                       |
| vi)   | LEGAL EXPENSES                           | 68.54                             | 100.00                                     | 37.65                          | 56.31   | 93.96   | 95.30   |

| S.NO.  | HEAD OF ACCOUNT  | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------|--|-----------------------------------|--|-----------------------------|--|--|---|
| 1      | 2  | 3                                 | 4  | 5                           | 6  | 7  | 8                                       |
| vii)   | RENT INC. LIGHT & WATER CHARGES FOR OFFICE ACCOMM        | 77.50                             | 91.00                                      | 59.80                       | 59.23  | 119.03                                   | 122.35                                  |
| viii)  | MAINTENANCE & RUNNING OF VEHICLES                        | 22.12                             | 30.50                                      | 9.56                        | 16.34  | 25.90                                    | 28.00                                   |
| ix)    | REPAIRS & MAINTENANCE OF FURNITURE & OTHER APPL.         | 13.97                             | 22.00                                      | 3.19                        | 10.95  | 14.14                                    | 14.57                                   |
| x)     | CONVEYANCE CHARGES                                       | 153.42                            | 180.00                                     | 77.76                       | 92.86  | 170.62                                   | 190.13                                  |
| xi)    | LIVERIES   | 12.14                             | 19.00                                      | 5.17                        | 16.90  | 22.07                                    | 14.10                                   |
| xii)   | RENT INC. LIGHT & WATER CHARGES FOR C.M. RESIDENCE       | 0.00                              | 5.50                                       | 0.00                        | 3.00   | 3.00                                     | 3.00                                    |
| xiii)  | FEES TO AUDITORS   | 21.77                             | 45.00                                      | 12.06                       | 27.16  | 39.22                                    | 39.63                                   |
| xiv)   | DEPRECIATION ON BUILDINGS, FUR., FIX., EQIP., & VEHICLES | 240.10                            | 276.38                                     | 0.00                        | 264.55   | 264.55                                   | 254.72                                  |
| xv)    | ENTERTAINMENT EXPENSES                                   | 0.03                              | 5.00                                       | 0.00                        | 2.05   | 2.05                                     | 2.05                                    |
| xvi)   | HOSPITALITY EXPENSES                                     | 11.54                             | 13.00                                      | 5.68                        | 3.42   | 9.10                                     | 9.10                                    |
| xvii)  | MAINTEN. OF OFFICE BLDG.                                 | 140.17                            | 215.00                                     | 99.01                       | 119.67   | 218.68                                   | 201.90                                  |
| xviii) | OTHER ITEMS  | 145.06                            | 577.00                                     | 105.94                      | 474.58   | 580.52                                   | 585.10                                  |
|        | TOTAL (b)  | 1825.92                           | 3470.38                                    | 674.81                      | 2139.75  | 2814.56                                  | 2807.23                                 |
|        | TOTAL ESTABLISHMENT (a + b)                              | 21886.35                          | 20952.70                                   | 8320.55                     | 13096.78   | 21417.33                                 | 22239.66                                |
| 2      | <u>TOOLS AND PLANTS</u>                                  |                                   |  |                             |  |  |   |
| a)     | MAINTENANCE & REPAIRS                                    | 0.65                              | 2.75                                       | 0.52                        | 2.95   | 3.47                                     | 3.00                                    |
| b)     | DEPRECIATION   | 13.21                             | 14.18                                      | 0.00                        | 12.27  | 12.27                                    | 11.22                                   |
|        | TOTAL  | 13.86                             | 16.93                                      | 0.52                        | 15.22  | 15.74                                    | 14.22                                   |
|        | LESS: EXPENDITURE CHARGED TO WORKS                       | 238.72                            | 609.92                                     | 0.00                        | 534.12   | 534.12                                   | 537.56                                  |
|        | TOOLS & PLANTS (NET)                                     | -224.86                           | -592.99                                    | 0.52                        | -518.90  | -518.38                                  | -523.34                                 |

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(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT                                | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MARCH.2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|--------------------------------|---|-----------------------------|--|--|---|
| 1     | 2  | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
| 3.    | <u>INTEREST</u>                                |                                |   |                             |  |  |   |
| a)    | INTEREST ON LOANS                              | 71.29                          | 95.00                                   | 27.34                       | 22.66  | 50.00                                    | 45.00                                   |
| b)    | INTEREST ON DEBENTURES                         | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| c)    | INTEREST ON REGISTRATION DEPOSIT               | 219.58                         | 28.05                                   | 29.21                       | 5.09   | 34.30                                    | 35.90                                   |
| d)    | MISCELLANEOUS                                  | 6.72                           | 5.00                                    | 63.91                       | 2826.43  | 2890.34                                  | 100.00                                  |
|       | <b>TOTAL (3)</b>                               | <b>297.59</b>                  | <b>128.05</b>                           | <b>120.46</b>               | <b>2854.18</b>   | <b>2974.64</b>                           | <b>180.90</b>                           |
|       | LESS: INTEREST CHARGED TO WORKS                | 6858.57                        | 10855.00                                | 0.00                        | 9231.87  | 9231.87                                  | 9614.76                                 |
|       | <b>INTEREST (NET)</b>                          | <b>-6560.98</b>                | <b>-10726.95</b>                        | <b>120.46</b>               | <b>-6377.69</b>  | <b>-6257.23</b>                          | <b>-9433.86</b>                         |
| 4.    | <u>SUSPENSE</u>                                |                                |   |                             |  |  |   |
| 5.    | <u>MISCELLANEOUS</u>                           |                                |   |                             |  |  |   |
| a)    | EXPENDITURE CONNECTED WITH ISSUE OF DEBENTURES | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| b)    | EXPENDITURE ON INVESTIGATION AND RESEARCH      | 19.83                          | 31.65                                   | 4.94                        | 60.06  | 65.00                                    | 70.30                                   |
| c)    | MISCELLANEOUS GRANTS                           | 0.00                           | 500.00                                  | 0.26                        | -0.26  | 0.00                                     | 0.00                                    |
| d)    | LOSSES/WRITE OFF                               | 333.16                         | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (5)</b>                               | <b>352.99</b>                  | <b>531.65</b>                           | <b>5.20</b>                 | <b>59.80</b>   | <b>65.00</b>                             | <b>70.30</b>                            |
| 6.    | <u>TAXES</u>                                   |                                |   |                             |  |  |   |
| a)    | INCOME TAX                                     | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| b)    | FRINGE BENEFIT TAX                             | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| c)    | SERVICE TAX                                    | 0.00                           | 1.00                                    | 0.84                        | 1.53   | 2.37                                     | 0.00                                    |
| d)    | HOUSE TAX                                      | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| e)    | URBAN DEVELOPMENT TAX                          | 0.00                           | 100.00                                  | 0.00                        | 100.00   | 100.00                                   | 100.00                                  |
| f)    | LAND & BUILDING TAX                            | 0.00                           | 0.00                                    | 0.00                        | 1.00   | 1.00                                     | 0.50                                    |
| g)    | MISCELLANEOUS TAX                              | 0.00                           | 0.30                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (6)</b>                               | <b>0.00</b>                    | <b>101.30</b>                           | <b>0.84</b>                 | <b>102.53</b>  | <b>103.37</b>                            | <b>100.50</b>                           |

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(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT   | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MARCH.2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|--------------------------------|---|-----------------------------|--|--|---|
| 1     | 2   | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
|       | <b>TOTAL (B) EXPENDITURE</b>                            | <b>15453.50</b>                | <b>10265.71</b>                         | <b>8447.57</b>              | <b>6362.52</b>   | <b>14810.09</b>                          | <b>12453.26</b>                         |
|       | <u>LESS:</u> ADMINISTRATIVE CHARGES<br>CHARGED TO WORKS | 10164.79                       | 12343.93                                | 0.00                        | 10860.36   | 10860.36                                 | 10968.51                                |
|       | <b>TOTAL(B) EXPENDITURE (NET)</b>                       | <b>5288.71</b>                 | <b>-2078.22</b>                         | <b>8447.57</b>              | <b>-4497.84</b>  | <b>3949.73</b>                           | <b>1484.75</b>                          |
|       | <b>SURPLUS(+)</b>                                       | <b>8427.12</b>                 | <b>14849.24</b>                         | <b>-4982.09</b>             | <b>14139.01</b>  | <b>9156.92</b>                           | <b>10013.84</b>                         |
|       | (-) PROVISION FOR PENSION LIABILITY                     | 1000.00                        | 5000.00                                 | 0.00                        | 3000.00  | 3000.00                                  | 3000.00                                 |
|       | (-) PROVISION FOR INCOME TAX                            | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>NET SURPLUS(+)</b>                                   | <b>7427.12</b>                 | <b>9849.24</b>                          | <b>-4982.09</b>             | <b>11139.01</b>  | <b>6156.92</b>                           | <b>7013.84</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 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT               | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MARCH.2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 | DETAILS AT PAGE NO. |
|-------|-------------------------------|--------------------------------|---|-----------------------------|--|--|---|---------------------|
| 1     | 2                             | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       | 9                   |
| III   | OPENING BALANCE               | 56860.35                       | 59564.20                                | 57292.16                    | 0.00   | 57292.16                                 | 65139.32                                |                     |
|       | <u>DEPOSITS</u>               |                                |   |                             |  |  |   |                     |
| 1     | DEPOSIT OF CONTRACTORS        | 9507.75                        | 8570.31                                 | 4675.54                     | 4535.90  | 9211.44                                  | 9062.00                                 | 19                  |
| 2     | REGISTRATION DEPOSITS         | 2012.68                        | 1274.49                                 | 1518.57                     | 1782.38  | 3300.95                                  | 2435.80                                 | 19                  |
| 3     | OTHER DEPOSITS                | 26682.51                       | 19792.20                                | 20493.65                    | 4306.40  | 24800.05                                 | 21619.98                                | 19                  |
| 4     | DEPOSIT FOR WORKS             | 50.00                          | 500.00                                  | 2.15                        | 122.85   | 125.00                                   | 200.00                                  | 19                  |
| 5     | FUNDS                         | 6389.11                        | 8080.30                                 | 999.91                      | 6584.59  | 7584.50                                  | 7535.13                                 | 20                  |
|       | <u>TOTAL DEPOSITS</u>         | <b>44642.05</b>                | <b>38217.30</b>                         | <b>27689.82</b>             | <b>17332.12</b>  | <b>45021.94</b>                          | <b>40852.91</b>                         |                     |
| IV    | <u>ADVANCES</u>               |                                |   |                             |  |  |   |                     |
| 1     | ADVANCE BEARING INTEREST      | 54.18                          | 66.54                                   | 36.44                       | 18.52  | 54.96                                    | 53.71                                   | 20                  |
| 2     | ADVANCE NOT BEARING INRTEREST | 1103.32                        | 101.60                                  | 137.49                      | 198.47   | 335.96                                   | 152.18                                  | 20                  |
|       | <u>TOTAL ADVANCES</u>         | <b>1157.50</b>                 | <b>168.14</b>                           | <b>173.93</b>               | <b>216.99</b>  | <b>390.92</b>                            | <b>205.89</b>                           |                     |
| V     | SUSPENSE                      | 94970.21                       | 132142.43                               | 1102.77                     | 109297.23  | 110400.00                                | 120500.00                               | 21                  |
| VI    | REMITTANCES                   | 98238.62                       | 100000.00                               | 57345.14                    | 42654.86   | 100000.00                                | 100000.00                               | 21                  |
| VII   | INVESTMENTS                   | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    | 21                  |
|       | <u>GRAND TOTAL</u>            | <b>295868.73</b>               | <b>330092.07</b>                        | <b>143603.82</b>            | <b>169501.20</b>                                       | <b>313105.02</b>                         | <b>326698.12</b>                        |                     |

## RAJASTHAN HOUSING BOARD

## DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

BUDGET ESTIMATES FOR THE YEAR 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

**INCOMING**

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT               | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|-------------------------------|--------------------------------|---|-----------------------------|--|--|---|
| 1     | 2                             | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
| III.  | <u>OPENING BALANCE</u>        | 56860.35                       | 59564.20                                | 57292.16                    | 0.00   | 57292.16                                 | 65139.32                                |
| 1.    | <u>DEPOSITS</u>               |                                |   |                             |  |  |   |
| a)    | <u>DEPOSIT OF CONTRACTORS</u> |                                |   |                             |  |  |   |
| b)    | CONTRACTORS DEPOSITS          | 9507.75                        | 8570.31                                 | 4675.54                     | 4535.90  | 9211.44                                  | 9062.00                                 |
|       | SUMS DUE TO CONTRACTORS       | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (1)</b>              | <b>9507.75</b>                 | <b>8570.31</b>                          | <b>4675.54</b>              | <b>4535.90</b>                                     | <b>9211.44</b>                           | <b>9062.00</b>                          |
| 2.    | <u>REGISTRATION DEPOSITS</u>  |                                |   |                             |  |  |   |
| a)    | SPECIAL REGISTRATION          | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| b)    | GENERAL REGISTRATION          | 2012.68                        | 1274.49                                 | 1518.57                     | 1782.38  | 3300.95                                  | 2435.80                                 |
| c)    | REGISTRATION OF SHOPS         | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (2)</b>              | <b>2012.68</b>                 | <b>1274.49</b>                          | <b>1518.57</b>              | <b>1782.38</b>                                     | <b>3300.95</b>                           | <b>2435.80</b>                          |
| 3.    | <u>OTHER DEPOSITS</u>         |                                |   |                             |  |  |   |
| a)    | HIRE PURCHASE DEPOSITS        | 2650.35                        | 3134.51                                 | 5070.92                     | -1690.12   | 3380.80                                  | 4498.96                                 |
| b)    | MISCELLANEOUS DEPOSITS        | 24032.16                       | 16657.69                                | 15422.73                    | 5996.52  | 21419.25                                 | 17121.02                                |
| c)    | SAVING DEPOSITS               | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (3)</b>              | <b>26682.51</b>                | <b>19792.20</b>                         | <b>20493.65</b>             | <b>4306.40</b>                                     | <b>24800.05</b>                          | <b>21619.98</b>                         |
| 4.    | DEPOSIT FOR WORKS             | 50.00                          | 500.00                                  | 2.15                        | 122.85   | 125.00                                   | 200.00                                  |

| S.NO. | HEAD OF ACCOUNT                       | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---------------------------------------|-----------------------------------|--|-----------------------------|--|--|---|
| 1     | 2                                     | 3                                 | 4  | 5                           | 6  | 7  | 8                                       |
| 5.    | <u>FUNDS</u>                          |                                   |  |                             |  |  |   |
| a)    | P. F. / G. P. F.                      | 682.46                            | 744.10                                     | 417.90                      | 351.67   | 769.57                                   | 886.01                                  |
| b)    | DEB. REDEMPTION FUND                  | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| c)    | ANCILLARY SERV. SCH. FUND             | 428.54                            | 502.26                                     | 502.01                      | 327.67   | 829.68                                   | 725.00                                  |
| d)    | MAINTENANCE RES. FUND                 | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| f)    | CONTINGENCY EQUALIZATION RESERVE FUND | 5278.11                           | 6833.94                                    | 80.00                       | 5905.25  | 5985.25                                  | 5924.12                                 |
|       | <b>TOTAL (5)</b>                      | <b>6389.11</b>                    | <b>8080.30</b>                             | <b>999.91</b>               | <b>6584.59</b>                                     | <b>7584.50</b>                           | <b>7535.13</b>                          |
|       | <b>TOTAL DEPOSITS (1 TO 5)</b>        | <b>44642.05</b>                   | <b>38217.30</b>                            | <b>27689.82</b>             | <b>17332.12</b>                                    | <b>45021.94</b>                          | <b>40852.91</b>                         |
| IV.   | <u>ADVANCES</u>                       |                                   |  |                             |  |  |   |
| 1.    | <u>ADVANCE BEARING INTEREST</u>       |                                   |  |                             |  |  |   |
| a)    | ADVANCE FOR PUR. OF CONVEYANCE        | 0.36                              | 0.62                                       | 0.66                        | 0.53   | 1.19                                     | 0.90                                    |
| b)    | HOUSE BUILDING ADV.                   | 13.06                             | 17.27                                      | 8.53                        | 6.80   | 15.33                                    | 14.37                                   |
| c)    | OTHER ADVANCE                         | 40.76                             | 48.65                                      | 27.25                       | 11.19  | 38.44                                    | 38.44                                   |
|       | <b>TOTAL (1)</b>                      | <b>54.18</b>                      | <b>66.54</b>                               | <b>36.44</b>                | <b>18.52</b>                                       | <b>54.96</b>                             | <b>53.71</b>                            |
| 2.    | <u>ADVANCE NOT BEARING INTEREST</u>   |                                   |  |                             |  |  |   |
| a)    | ADV. PAY ON TRANSFER                  | 0.06                              | 0.50                                       | 0.06                        | 0.54   | 0.60                                     | 0.60                                    |
| b)    | ADV. T.A. ON TRANSFER                 | 0.08                              | 0.50                                       | 0.00                        | 0.50   | 0.50                                     | 0.50                                    |
| c)    | PERMANENT ADVANCE                     | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| d)    | OTHER ADVANCES                        | 1103.18                           | 100.60                                     | 137.43                      | 197.43   | 334.86                                   | 151.08                                  |
|       | <b>TOTAL (2)</b>                      | <b>1103.32</b>                    | <b>101.60</b>                              | <b>137.49</b>               | <b>198.47</b>                                      | <b>335.96</b>                            | <b>152.18</b>                           |
|       | <b>TOTAL ADVANCES (IV)</b>            | <b>1157.50</b>                    | <b>168.14</b>                              | <b>173.93</b>               | <b>216.99</b>                                      | <b>390.92</b>                            | <b>205.89</b>                           |

| S.NO. | HEAD OF ACCOUNT               | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|-------------------------------|-----------------------------------|--|-----------------------------|--|--|---|
| 1     | 2                             | 3                                 | 4  | 5                           | 6  | 7  | 8                                       |
| V.    | <u>SUSPENSE</u>               |                                   |  |                             |  |  |   |
| a)    | INTER UNIT SUSPENSE           | 94521.17                          | 131642.43                                  | 886.45                      | 109113.55  | 110000.00                                | 120000.00                               |
| b)    | UNCLASSIFIED SUSPENSE         | 449.04                            | 500.00                                     | 216.32                      | 183.68   | 400.00                                   | 500.00                                  |
|       | <b>TOTAL SUSPENSE (V)</b>     | <b>94970.21</b>                   | <b>132142.43</b>                           | <b>1102.77</b>              | <b>109297.23</b>                                   | <b>110400.00</b>                         | <b>120500.00</b>                        |
| VI.   | <u>REMITTANCES</u>            |                                   |  |                             |  |  |   |
| a)    | TRANSFER OF FUNDS TO UNITS    | 98238.62                          | 100000.00                                  | 57345.14                    | 42654.86   | 100000.00                                | 100000.00                               |
| VII.  | <u>INVESTMENT</u>             |                                   |  |                             |  |  |   |
| a)    | INVESTMENT OF P.F. DEPOSITS   | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| b)    | OTHER INVESTMENTS             | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL INVESTMENT (VII)</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>                             |
|       | <b>GRAND TOTAL</b>            | <b>295868.73</b>                  | <b>330092.07</b>                           | <b>143603.82</b>            | <b>169501.20</b>                                   | <b>313105.02</b>                         | <b>326698.12</b>                        |

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

**PAGE NO. 22 TO 25**

( 22 )

## RAJASTHAN HOUSING BOARD

## ABSTRACT OF DEPOSITS, ADVANCES AND INVESTMENTS

**OUTGOING**

BUDGET ESTIMATES FOR THE YEAR 2015-16 AND REVISED ESTIMATES FOR THE YEAR 2014-2015

**(RS. IN LACS)**

| S.NO. | HEAD OF ACCOUNT                 | ACTUALS FOR<br>THE YEAR<br>2014-2015 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2015-2016 | ACTUALS UPTO<br>31ST OCT. 2015 | ESTIMATES FOR<br>THE NEXT 5<br>MONTHS (NOV.15<br>TO MARCH.2016) | REVISED ESTIMATES<br>FOR THE YEAR<br>2015-2016 | BUDGET ESTIMATES<br>FOR THE YEAR<br>2016-2017 | DETAILS AT<br>PAGE NO. |
|-------|---------------------------------|--------------------------------------|---|--------------------------------|---|--|---|------------------------|
| 1     | 2                               | 3                                    | 4   | 5                              | 6   | 7  | 8   | 9                      |
| III   | <u>DEPOSITS</u>                 |                                      |   |                                |   |  |   |                        |
| 1     | DEPOSIT OF CONTRACTORS          | 8133.59                              | 7071.00                                       | 5092.47                        | 3796.89   | 8889.36  | 8087.50                                       | 23                     |
| 2     | REGISTRATION DEPOSITS           | 1371.07                              | 701.20  | 501.88                         | 435.11  | 936.99   | 523.50  | 23                     |
| 3     | OTHER DEPOSITS                  | 22885.87                             | 17846.07                                      | 10692.15                       | 10670.85  | 21363.00                                       | 17882.89                                      | 23                     |
| 4     | DEPOSIT FOR WORKS               | 5554.75                              | 354.29  | 0.00                           | 23.38   | 23.38  | 0.00  | 23                     |
| 5     | FUNDS                           | 1612.24                              | 1736.92                                       | 919.73                         | 1188.44   | 2108.17  | 2987.24                                       | 24                     |
|       | <b>TOTAL DEPOSITS</b>           | <b>39557.52</b>                      | <b>27709.48</b>                               | <b>17206.23</b>                | <b>16114.67</b>   | <b>33320.90</b>                                | <b>29481.13</b>                               |                        |
| IV    | <u>ADVANCES</u>                 |                                      |   |                                |   |  |   |                        |
| 1     | ADVANCE BEARING INTEREST        | 220.75                               | 43.14   | 23.58                          | 7.43  | 31.01  | 30.81   | 24                     |
| 2     | ADVANCE NOT BEARING INRTEREST   | 4945.62                              | 2953.65                                       | 681.36                         | 2508.73   | 3190.09  | 3163.99                                       | 24                     |
|       | <b>TOTAL ADVANCES</b>           | <b>5166.37</b>                       | <b>2996.79</b>                                | <b>704.94</b>                  | <b>2516.16</b>  | <b>3221.10</b>                                 | <b>3194.80</b>                                |                        |
| V     | SUSPENSE                        | 94968.83                             | 132845.00                                     | 53476.27                       | 56923.73  | 110400.00                                      | 120500.00                                     | 25                     |
| VI    | REMITTANCES                     | 98883.85                             | 100000.00                                     | 59404.30                       | 41619.40  | 101023.70                                      | 100000.00                                     | 25                     |
| VII   | INVESTMENTS                     | 0.00                                 | 0.00  | 0.00                           | 0.00  | 0.00   | 0.00  | 25                     |
|       | <b>GRAND TOTAL (III TO VII)</b> | <b>238576.57</b>                     | <b>263551.27</b>                              | <b>130791.74</b>               | <b>117173.96</b>  | <b>247965.70</b>                               | <b>253175.93</b>                              |                        |
|       | CLOSING BALANCE                 | 57292.16                             | 66540.80                                      | 12812.08                       | 52327.24  | 65139.32                                       | 73522.19                                      | 25                     |

## RAJASTHAN HOUSING BOARD

## DETAILS OF DEPOSITS, ADVANCES AND INVESTMENTS

BUDGET ESTIMATES FOR THE YEAR 2016-2017 AND REVISED ESTIMATES FOR THE YEAR 2015-2016

**OUTGOING**

(RS. IN LACS)

| S.NO. | HEAD OF ACCOUNT               | ACTUALS FOR THE YEAR 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|-------------------------------|--------------------------------|---|-----------------------------|--|--|---|
| 1     | 2                             | 3                              | 4                                       | 5                           | 6  | 7  | 8                                       |
| III.  | <u>DEPOSITS</u>               |                                |   |                             |  |  |   |
| 1.    | <u>DEPOSIT OF CONTRACTORS</u> |                                |   |                             |  |  |   |
| a)    | CONTRACTORS DEPOSITS          | 8133.59                        | 7071.00                                 | 5092.47                     | 3796.89  | 8889.36                                  | 8087.50                                 |
| b)    | SUMS DUE TO CONTRACTORS       | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (1)</b>              | <b>8133.59</b>                 | <b>7071.00</b>                          | <b>5092.47</b>              | <b>3796.89</b>                                     | <b>8889.36</b>                           | <b>8087.50</b>                          |
| 2.    | <u>REGISTRATION DEPOSITS</u>  |                                |   |                             |  |  |   |
| a)    | SPECIAL REGISTRATION          | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| b)    | GENERAL REGISTRATION          | 1371.07                        | 701.20                                  | 501.88                      | 435.11   | 936.99                                   | 523.50                                  |
| c)    | REGISTRATION OF SHOPS         | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (2)</b>              | <b>1371.07</b>                 | <b>701.20</b>                           | <b>501.88</b>               | <b>435.11</b>                                      | <b>936.99</b>                            | <b>523.50</b>                           |
| 3.    | <u>OTHER DEPOSITS</u>         |                                |   |                             |  |  |   |
| a)    | HIRE PURCHASE DEPOSITS        | 910.10                         | 2518.40                                 | 29.93                       | 220.27   | 250.20                                   | 217.00                                  |
| b)    | MISCELLANEOUS DEPOSITS        | 21975.77                       | 15327.67                                | 10662.22                    | 10450.58   | 21112.80                                 | 17665.89                                |
| c)    | SAVING DEPOSITS               | 0.00                           | 0.00                                    | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | <b>TOTAL (3)</b>              | <b>22885.87</b>                | <b>17846.07</b>                         | <b>10692.15</b>             | <b>10670.85</b>                                    | <b>21363.00</b>                          | <b>17882.89</b>                         |
| 4.    | DEPOSIT FOR WORKS             | 5554.75                        | 354.29                                  | 0.00                        | 23.38  | 23.38                                    | 0.00                                    |

| S.NO. | HEAD OF ACCOUNT                       | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---------------------------------------|-----------------------------------|--|-----------------------------|--|--|---|
| 1     | 2                                     | 3                                 | 4  | 5                           | 6  | 7  | 8                                       |
| 5     | <u>FUNDS</u>                          |                                   |  |                             |  |  |   |
| a)    | P. F. / G. P. F.                      | 683.10                            | 741.10                                     | 396.10                      | 373.47   | 769.57                                   | 886.01                                  |
| b)    | DEB. REDEMPTION FUND                  | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| c)    | ANCILLARY SERV. SCH. FUND             | 288.55                            | 262.09                                     | 159.30                      | 113.82   | 273.12                                   | 96.23                                   |
| d)    | MAINTENANCE RES. FUND                 | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| f)    | CONTINGENCY EQUALIZATION RESERVE FUND | 640.59                            | 733.73                                     | 364.33                      | 701.15   | 1065.48                                  | 2005.00                                 |
|       | TOTAL (5)                             | <b>1612.24</b>                    | <b>1736.92</b>                             | <b>919.73</b>               | <b>1188.44</b>                                     | <b>2108.17</b>                           | <b>2987.24</b>                          |
|       | TOTAL DEPOSITS (1 TO 5)               | <b>39557.52</b>                   | <b>27709.48</b>                            | <b>17206.23</b>             | <b>16114.67</b>                                    | <b>33320.90</b>                          | <b>29481.13</b>                         |
| IV    | <u>ADVANCES</u>                       |                                   |  |                             |  |  |   |
| 1     | <u>ADVANCE BEARING INTEREST</u>       |                                   |  |                             |  |  |   |
| a)    | ADVANCE FOR PUR. OF CONVEYANCE        | 0.03                              | 0.22                                       | 0.43                        | 0.26   | 0.69                                     | 0.50                                    |
| b)    | HOUSE BUILDING ADV.                   | 200.79                            | 14.27                                      | 6.81                        | 5.57   | 12.38                                    | 11.87                                   |
| c)    | OTHER ADVANCE                         | 19.93                             | 28.65                                      | 16.34                       | 1.60   | 17.94                                    | 18.44                                   |
|       | TOTAL (1)                             | <b>220.75</b>                     | <b>43.14</b>                               | <b>23.58</b>                | <b>7.43</b>  | <b>31.01</b>                             | <b>30.81</b>                            |
| 2     | <u>ADVANCE NOT BEARING INTEREST</u>   |                                   |  |                             |  |  |   |
| a)    | ADV. PAY ON TRANSFER                  | 0.06                              | 0.50                                       | 0.00                        | 0.50   | 0.50                                     | 0.60                                    |
| b)    | ADV. T.A. ON TRANSFER                 | 0.00                              | 0.50                                       | 0.00                        | 0.50   | 0.50                                     | 0.50                                    |
| c)    | PERMANENT ADVANCE                     | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| d)    | OTHER ADVANCES                        | 4945.56                           | 2952.65                                    | 681.36                      | 2507.73  | 3189.09                                  | 3162.89                                 |
|       | TOTAL (2)                             | <b>4945.62</b>                    | <b>2953.65</b>                             | <b>681.36</b>               | <b>2508.73</b>                                     | <b>3190.09</b>                           | <b>3163.99</b>                          |
|       | TOTAL ADVANCES (IV)                   | <b>5166.37</b>                    | <b>2996.79</b>                             | <b>704.94</b>               | <b>2516.16</b>                                     | <b>3221.10</b>                           | <b>3194.80</b>                          |

| S.NO. | HEAD OF ACCOUNT             | ACTUALS FOR THE YEAR<br>2014-2015 | BUDGET ESTIMATES FOR THE YEAR<br>2015-2016 | ACTUALS UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV.15 TO MAR.16) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|-----------------------------|-----------------------------------|--|-----------------------------|--|--|---|
| 1     | 2                           | 3                                 | 4  | 5                           | 6  | 7  | 8                                       |
| IV    | <u>SUSPENSE</u>             |                                   |  |                             |  |  |   |
| a)    | INTER UNIT SUSPENSE         | 94522.08                          | 132345.00                                  | 53220.58                    | 56779.42   | 110000.00                                | 120000.00                               |
| b)    | UNCLASSIFIED SUSPENSE       | 446.75                            | 500.00                                     | 255.69                      | 144.31   | 400.00                                   | 500.00                                  |
|       | TOTAL SUSPENSE (V)          | <b>94968.83</b>                   | <b>132845.00</b>                           | <b>53476.27</b>             | <b>56923.73</b>                                    | <b>110400.00</b>                         | <b>120500.00</b>                        |
| IV    | <u>REMITTANCES</u>          |                                   |  |                             |  |  |   |
| a)    | TRANSFER OF FUNDS TO UNITS  | 98883.85                          | 100000.00                                  | 59404.30                    | 41619.40   | 101023.70                                | 100000.00                               |
| IV    | <u>INVESTMENT</u>           |                                   |  |                             |  |  |   |
| a)    | INVESTMENT OF P.F. DEPOSITS | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
| b)    | OTHER INVESTMENTS           | 0.00                              | 0.00                                       | 0.00                        | 0.00   | 0.00                                     | 0.00                                    |
|       | TOTAL INVESTMENT (VII)      | <b>0.00</b>                       | <b>0.00</b>                                | <b>0.00</b>                 | <b>0.00</b>  | <b>0.00</b>                              | <b>0.00</b>                             |
|       | <b>GRAND TOTAL</b>          | <b>238576.57</b>                  | <b>263551.27</b>                           | <b>130791.74</b>            | <b>117173.96</b>                                   | <b>247965.70</b>                         | <b>253175.93</b>                        |
|       | <b>CLOSING BALANCE</b>      | <b>57292.16</b>                   | <b>66540.80</b>                            | <b>12812.08</b>             | <b>52327.24</b>                                    | <b>65139.32</b>                          | <b>73522.19</b>                         |

## **ABSTRACT OF FINANCIAL TARGETS**

**PAGE NO. 26 TO 29**

## RAJASTHAN HOUSING BOARD, JAIPUR

## ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2015-2016

| 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 | DEPOSIT WORK |                   |             | BEAUTIFICATION<br>OF CITIES | TOTAL          | AVAILABLE<br>AT PAGE<br>NO. |
|------------------|---------------------------------|-------------------|-------------------|-------------------------|------------------------------|-------------|-------------------|---------------------------------|--------------|-------------------|-------------|-----------------------------|----------------|-----------------------------|
|                  |                                 |                   |                   |                         |                              |             |                   |                                 | G.A.D.       | POLICE<br>HOUSING | OTHERS      |                             |                |                             |
|                  |                                 | 3                 | 4                 | 5                       |                              |             |                   |                                 | 6            | 7                 | 8           |                             |                |                             |
| 1                | 2                               | 3                 | 4                 | 5                       | 6                            | 7           | 8                 | 9                               | 10           | 11                | 12          | 13                          | 14             | 15                          |
| <b>A</b>         | <b>JAIPUR CIRCLE-I,JAIPUR</b>   |                   |                   |                         |                              |             |                   |                                 |              |                   |             |                             |                |                             |
|                  | 1 DIV.III,JAIPUR                | -                 | -                 | 828.09                  | 1475.79                      | -           | 15.70             | -                               | -            | -                 | -           | -                           | 2319.58        | 30-34                       |
|                  | 2 DIV.IV,JAIPUR                 | -                 | -                 | 3929.66                 | 222.69                       | -           | -                 | -                               | -            | -                 | -           | -                           | 4152.35        | 34-40                       |
|                  | 3 DIV-V,JAIPUR                  | -                 | -                 | 2254.84                 | 644.39                       | 34.50       | 68.16             | -                               | -            | -                 | -           | -                           | 3001.89        | 41-48                       |
|                  | 4 DIV.X,JAIPUR                  | -                 | -                 | 617.69                  | 7224.38                      | 9.00        | -                 | -                               | -            | -                 | -           | -                           | 7851.07        | 48-54                       |
|                  | 5 DIV.XII,JAIPUR                | -                 | -                 | 1539.92                 | 309.10                       | -           | -                 | -                               | -            | -                 | -           | -                           | 1849.02        | 54-58                       |
| <b>B</b>         | <b>JAIPUR CIRCLE-II,JAIPUR</b>  |                   |                   |                         |                              |             |                   |                                 |              |                   |             |                             |                |                             |
|                  | 1 DIV.VI,JAIPUR                 | -                 | -                 | 1464.75                 | 2788.81                      | -           | -                 | -                               | -            | -                 | -           | -                           | 4253.56        | 59-64                       |
|                  | 2 DIV.IX,JAIPUR                 | -                 | -                 | 1193.75                 | 759.45                       | -           | 10.00             | -                               | -            | -                 | -           | -                           | 1963.20        | 64-67                       |
|                  | 3 DIV.PHE-I,JAIPUR              | -                 | -                 | -                       | 2715.20                      | -           | -                 | -                               | -            | -                 | -           | -                           | 2715.20        | 68-78                       |
|                  | 4 DIV.AJMER                     | -                 | -                 | 29.80                   | 2311.35                      | -           | -                 | -                               | -            | -                 | -           | -                           | 2341.15        | 78-86                       |
|                  | 5 DIV.JHUNJHUNU                 | -                 | -                 | -                       | 352.38                       | -           | -                 | -                               | -            | -                 | -           | -                           | 352.38         | 86-88                       |
| <b>C</b>         | <b>JAIPUR CIRCLE-III,JAIPUR</b> |                   |                   |                         |                              |             |                   |                                 |              |                   |             |                             |                |                             |
|                  | 1 DIV.I,JAIPUR                  | -                 | -                 | 21.09                   | 1238.55                      | -           | 83.67             | -                               | -            | -                 | -           | -                           | 1343.31        | 89-92                       |
|                  | 2 DIV.II,JAIPUR                 | -                 | -                 | 117.17                  | 1161.56                      | 2.79        | -                 | -                               | -            | -                 | -           | -                           | 1281.52        | 92-96                       |
|                  | 3 DIV.XI,JAIPUR                 | -                 | -                 | 1825.37                 | 865.12                       | 20.00       | -                 | -                               | -            | -                 | -           | -                           | 2710.49        | 97-105                      |
|                  | 4 DIV.XIII,JAIPUR               | -                 | -                 | 749.02                  | 938.59                       | -           | -                 | -                               | -            | -                 | -           | -                           | 1687.61        | 105-110                     |
|                  | 5 DIV.PHE-II,JAIPUR             | -                 | -                 | -                       | 1330.71                      | -           | -                 | -                               | -            | -                 | -           | -                           | 1330.71        | 110-117                     |
| <b>D</b>         | <b>ALWAR CIRCLE,ALWAR</b>       |                   |                   |                         |                              |             |                   |                                 |              |                   |             |                             |                |                             |
|                  | 1 DIV.ALWAR                     | -                 | -                 | 241.29                  | 884.18                       | -           | -                 | -                               | -            | -                 | -           | -                           | 1125.47        | 120-122                     |
|                  | 2 DIV.BHIWADI                   | -                 | -                 | 8.91                    | 3813.19                      | -           | -                 | -                               | -            | -                 | -           | -                           | 3822.10        | 123-128                     |
|                  | 3 DIV.BHARATPUR                 | -                 | -                 | -                       | 1052.71                      | -           | 0.37              | -                               | -            | -                 | -           | -                           | 1053.08        | 128-131                     |
|                  | <b>TOATL(D)</b>                 | <b>0.00</b>       | <b>0.00</b>       | <b>250.20</b>           | <b>5750.08</b>               | <b>0.00</b> | <b>0.37</b>       | <b>0.00</b>                     | <b>0.00</b>  | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                 | <b>6000.65</b> |                             |
|                  | <b>BIKANER CIRCLE,BIKANER</b>   |                   |                   |                         |                              |             |                   |                                 |              |                   |             |                             |                |                             |
| <b>E</b>         | 1 DIV.I,BIKANER                 | -                 | -                 | 38.99                   | 1288.50                      | -           | -                 | -                               | -            | -                 | -           | -                           | 1327.49        | 132-134                     |
|                  | 2 DIV.NAGOUR                    | -                 | -                 | 10.00                   | 1114.31                      | -           | -                 | -                               | -            | -                 | -           | -                           | 1124.31        | 134-136                     |
|                  | 3 DIV.HANUMANGARH               | -                 | -                 | 26.00                   | 3205.11                      | -           | -                 | -                               | -            | -                 | -           | -                           | 3231.11        | 136-145                     |
| <b>TOTAL (E)</b> |                                 | <b>0.00</b>       | <b>0.00</b>       | <b>74.99</b>            | <b>5607.92</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> | <b>0.00</b>                 | <b>5682.91</b> |                             |

## ABSTRACT OF REVISED FINANCIAL TARGETS FOR THE YEAR 2015-2016

| 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 | DEPOSIT WORK |             |             | BEAUTIFICATION<br>OF CITIES | TOTAL            | AVAILABLE<br>AT PAGE<br>NO. |
|----------|------------------------------------|-------------------|-------------------|-------------------------|------------------------------|---------------|-------------------|---------------------------------|--------------|-------------|-------------|-----------------------------|------------------|-----------------------------|
|          |                                    |                   |                   |                         |                              |               |                   |                                 | G.A.D.       | POLICE      | OTHERS      |                             |                  |                             |
|          |                                    |                   |                   |                         |                              |               |                   |                                 | HOUSING      |             |             |                             |                  |                             |
| 1        | 2                                  | 3                 | 4                 | 5                       | 6                            | 7             | 8                 | 9                               | 10           | 11          | 12          | 13                          | 14               | 15                          |
| <b>F</b> | <b>JODHPUR CIRCLE-I,JODHPUR</b>    |                   |                   |                         |                              |               |                   |                                 |              |             |             |                             |                  |                             |
|          | 1 DIV.II,JODHPUR                   | -                 | -                 | -                       | 3217.46                      | -             | -                 | -                               | -            | -           | -           | -                           | 3217.46          | 146-150                     |
|          | 2 DIV.III,JODHPUR                  | -                 | -                 | -                       | 2816.04                      | -             | -                 | -                               | 21.14        | -           | -           | -                           | 2837.18          | 151-154                     |
|          | 3 DIV.IV,JODHPUR                   | -                 | -                 | 328.56                  | 3109.81                      | -             | 110.21            | -                               | -            | -           | -           | -                           | 3548.58          | 154-158                     |
|          | 4 DIV.PHE,JODHPUR                  | -                 | -                 | -                       | 458.62                       | -             | -                 | 7.68                            | -            | -           | -           | -                           | 466.30           | 158-161                     |
| <b>G</b> | <b>TOTAL (F)</b>                   | <b>0.00</b>       | <b>0.00</b>       | <b>328.56</b>           | <b>9601.93</b>               | <b>0.00</b>   | <b>110.21</b>     | <b>7.68</b>                     | <b>21.14</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                 | <b>10069.52</b>  |                             |
|          | <b>JODHPUR CIRCLE-II,JODHPUR</b>   |                   |                   |                         |                              |               |                   |                                 |              |             |             |                             |                  |                             |
|          | 1 DIV.I,JODHPUR                    | -                 | -                 | 2975.00                 | 105.75                       | 161.55        | -                 | 2.00                            | -            | -           | -           | -                           | 3244.30          | 162-169                     |
|          | 2 DIV.BARMER                       | -                 | -                 | -                       | 2001.53                      | -             | -                 | -                               | -            | -           | -           | -                           | 2001.53          | 169-172                     |
|          | 3 DIV.PALI                         | -                 | -                 | 429.45                  | 827.47                       | -             | -                 | -                               | -            | -           | -           | -                           | 1256.92          | 173-176                     |
| <b>H</b> | <b>TOTAL (G)</b>                   | <b>0.00</b>       | <b>0.00</b>       | <b>3404.45</b>          | <b>2934.75</b>               | <b>161.55</b> | <b>0.00</b>       | <b>2.00</b>                     | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                 | <b>6502.75</b>   |                             |
|          | <b>KOTA CIRCLE,KOTA</b>            |                   |                   |                         |                              |               |                   |                                 |              |             |             |                             |                  |                             |
|          | 1 DIV.KOTA                         | -                 | -                 | 120.78                  | 1899.33                      | -             | -                 | -                               | -            | -           | -           | -                           | 2020.11          | 177-179                     |
|          | 2 DIV.BARAN                        | -                 | -                 | -                       | 575.54                       | -             | -                 | -                               | -            | -           | -           | -                           | 575.54           | 180-182                     |
|          | <b>TOTAL (G)</b>                   | <b>0.00</b>       | <b>0.00</b>       | <b>120.78</b>           | <b>2474.87</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> | <b>0.00</b>                 | <b>2595.65</b>   |                             |
| <b>I</b> | <b>UDAIPUR CIRCLE,UDAIPUR</b>      |                   |                   |                         |                              |               |                   |                                 |              |             |             |                             |                  |                             |
|          | 1 DIV.I,UDAIPUR                    | -                 | -                 | 444.87                  | 234.63                       | -             | -                 | -                               | -            | -           | -           | -                           | 679.50           | 183-185                     |
|          | 2 DIV.II,UDAIPUR                   | -                 | -                 | 10.30                   | 439.70                       | -             | -                 | -                               | -            | -           | -           | -                           | 450.00           | 185-187                     |
|          | 3 DIV.BHILWARA                     | -                 | -                 | 172.68                  | 2236.26                      | 5.00          | 0.60              | -                               | -            | -           | -           | -                           | 2414.54          | 188-193                     |
|          | 4 DIV.CHITTORGARH                  | -                 | -                 | 272.23                  | 1058.41                      | -             | -                 | -                               | -            | -           | -           | -                           | 1330.64          | 193-198                     |
| <b>J</b> | <b>TOTAL (H)</b>                   | <b>0.00</b>       | <b>0.00</b>       | <b>978.26</b>           | <b>4824.70</b>               | <b>5.00</b>   | <b>0.60</b>       | <b>0.00</b>                     | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                 | <b>5808.56</b>   |                             |
|          | <b>R.E., ELECTRICAL,JAIPUR</b>     | 0.00              | 0.00              | 0.00                    | 5037.51                      | 0.00          | 0.00              | 0.00                            |              |             |             |                             | 5037.51          | 201-220                     |
| <b>K</b> | <b>HEAD OFFICE</b>                 |                   |                   |                         |                              |               |                   |                                 |              |             |             |                             |                  |                             |
|          | <b>1 LAND PAYMENT</b>              |                   | 0.00              |                         | 20000.00                     |               |                   |                                 |              |             |             |                             | 20000.00         |                             |
| <b>L</b> | <b>COMPILATION (LIKELY SCHEME)</b> |                   |                   | 1078.25                 |                              |               |                   |                                 |              |             |             |                             | 1078.25          |                             |
|          | <b>GRAND TOTAL</b>                 | <b>0.00</b>       | <b>1078.25</b>    | <b>19728.39</b>         | <b>81100.59</b>              | <b>232.84</b> | <b>288.71</b>     | <b>9.68</b>                     | <b>21.14</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                 | <b>102459.60</b> |                             |

**RAJASTHAN HOUSING BOARD, JAIPUR**

## **ABSTRACT OF FINANCIAL TARGETS FOR THE YEAR 2016-2017**

| 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 | DEPOSIT WORK |             |             | BEAUTIFICATION<br>OF CITIES | TOTAL          | AVAILABLE<br>AT PAGE<br>NO. |
|----------|---------------------------------|-------------------|-------------------|-------------------------|------------------------------|----------------|-------------------|---------------------------------|--------------|-------------|-------------|-----------------------------|----------------|-----------------------------|
|          |                                 | G.A.D.            | POLICE            | OTHERS                  |                              |                |                   |                                 |              |             |             |                             |                |                             |
|          |                                 | HOUSING           |                   |                         |                              |                |                   |                                 |              |             |             |                             |                |                             |
| 1        | 2                               | 3                 | 4                 | 5                       | 6                            | 7              | 8                 | 9                               | 10           | 11          | 12          | 13                          | 14             | 15                          |
| <b>A</b> | <b>JAIPUR CIRCLE-I,JAIPUR</b>   | -                 | -                 | 348.00                  | 1022.48                      | -              | 0.50              | -                               | -            | -           | -           | -                           | 1370.98        | 30-34                       |
|          |                                 | -                 | -                 | 1268.00                 | -                            | -              | -                 | -                               | -            | -           | -           | -                           | 1268.00        | 34-40                       |
|          |                                 | -                 | -                 | 767.57                  | 367.73                       | -              | -                 | -                               | -            | -           | -           | -                           | 1135.30        | 41-48                       |
|          |                                 | -                 | -                 | 8.18                    | 3112.66                      | 37.00          | -                 | -                               | -            | -           | -           | -                           | 3157.84        | 48-54                       |
|          |                                 | -                 | -                 | 1289.00                 | 48.83                        | -              | -                 | -                               | -            | -           | -           | -                           | 1337.83        | 54-58                       |
|          |                                 | <b>TOTAL (A)</b>  | <b>0.00</b>       | <b>0.00</b>             | <b>3680.75</b>               | <b>4551.70</b> | <b>37.00</b>      | <b>0.50</b>                     | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                 | <b>8269.95</b> |                             |
| <b>B</b> | <b>JAIPUR CIRCLE-II,JAIPUR</b>  | -                 | -                 | 840.00                  | 1364.69                      | -              | -                 | -                               | -            | -           | -           | -                           | 2204.69        | 59-64                       |
|          |                                 | -                 | -                 | 1613.56                 | 1303.57                      | -              | 1.00              | -                               | -            | -           | -           | -                           | 2918.13        | 64-67                       |
|          |                                 | -                 | -                 | -                       | 943.89                       | -              | -                 | -                               | -            | -           | -           | -                           | 943.89         | 68-78                       |
|          |                                 | -                 | -                 | -                       | 1512.36                      | -              | -                 | -                               | -            | -           | -           | -                           | 1512.36        | 78-86                       |
|          |                                 | -                 | -                 | -                       | 242.50                       | -              | -                 | -                               | -            | -           | -           | -                           | 242.50         | 86-88                       |
|          |                                 | <b>TOTAL (B)</b>  | <b>0.00</b>       | <b>0.00</b>             | <b>2453.56</b>               | <b>5367.01</b> | <b>0.00</b>       | <b>1.00</b>                     | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                 | <b>0.00</b>    | <b>7821.57</b>              |
| <b>C</b> | <b>JAIPUR CIRCLE-III,JAIPUR</b> | -                 | -                 | 6.19                    | 802.62                       | -              | -                 | -                               | -            | -           | 0.00        | -                           | 808.81         | 89-92                       |
|          |                                 | -                 | -                 | 1.75                    | 991.49                       | -              | -                 | -                               | -            | -           | -           | -                           | 993.24         | 92-96                       |
|          |                                 | -                 | -                 | 672.26                  | 1035.07                      | -              | -                 | -                               | -            | -           | -           | -                           | 1707.33        | 97-105                      |
|          |                                 | -                 | -                 | 309.00                  | 752.15                       | -              | -                 | -                               | -            | -           | -           | -                           | 1061.15        | 105-110                     |
|          |                                 | -                 | -                 | -                       | 1318.42                      | -              | -                 | -                               | -            | -           | -           | -                           | 1318.42        | 110-117                     |
|          |                                 | <b>TOTAL (C)</b>  | <b>0.00</b>       | <b>0.00</b>             | <b>989.20</b>                | <b>5114.32</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>                 | <b>0.00</b>    | <b>6103.52</b>              |
| <b>D</b> | <b>ALWAR CIRCLE,ALWAR</b>       | -                 | -                 | 220.00                  | 139.77                       | -              | -                 | -                               | -            | -           | -           | -                           | 359.77         | 120-122                     |
|          |                                 | -                 | -                 | -                       | 3952.50                      | -              | -                 | -                               | -            | -           | -           | -                           | 3952.50        | 123-128                     |
|          |                                 | -                 | -                 | -                       | 354.20                       | -              | -                 | -                               | -            | -           | -           | -                           | 354.20         | 128-131                     |
|          |                                 | <b>TOATL(D)</b>   | <b>0.00</b>       | <b>0.00</b>             | <b>220.00</b>                | <b>4446.47</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>                 | <b>0.00</b>    | <b>4666.47</b>              |
| <b>E</b> | <b>BIKANER CIRCLE,BIKANER</b>   | -                 | -                 | 18.00                   | 892.85                       | -              | -                 | -                               | -            | -           | -           | -                           | 910.85         | 132-134                     |
|          |                                 | -                 | -                 | 91.00                   | 777.70                       | -              | 25.00             | -                               | -            | -           | -           | -                           | 893.70         | 134-136                     |
|          |                                 | -                 | -                 | 113.47                  | 2398.30                      | -              | -                 | -                               | -            | -           | -           | -                           | 2511.77        | 136-145                     |
|          |                                 | <b>TOTAL (E)</b>  | <b>0.00</b>       | <b>0.00</b>             | <b>222.47</b>                | <b>4068.85</b> | <b>0.00</b>       | <b>25.00</b>                    | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>                 | <b>0.00</b>    | <b>4316.32</b>              |

## ABSTRACT OF FINANCIAL TARGETS FOR THE YEAR 2016-2017

| 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 | DEPOSIT WORK |        |        | BEAUTIFICATION<br>OF CITIES | TOTAL     | AVAILABLE<br>AT PAGE<br>NO. |
|-------|-------------------------------------|-------------------|-------------------|-------------------------|------------------------------|--------|-------------------|---------------------------------|--------------|--------|--------|-----------------------------|-----------|-----------------------------|
|       |                                     |                   |                   |                         |                              |        |                   |                                 | G.A.D.       | POLICE | OTHERS |                             |           |                             |
|       |                                     |                   |                   |                         |                              |        |                   |                                 | HOUSING      |        |        |                             |           |                             |
| 1     | 2                                   | 3                 | 4                 | 5                       | 6                            | 7      | 8                 | 9                               | 10           | 11     | 12     | 13                          | 14        | 15                          |
| F     | <u>JODHPUR CIRCLE-I,JODHPUR</u>     |                   |                   |                         |                              |        |                   |                                 |              |        |        |                             |           |                             |
|       | 1 DIV.II,JODHPUR                    | -                 | -                 | -                       | 2031.33                      | -      | -                 | -                               | -            | -      | -      | -                           | 2031.33   | 146-150                     |
|       | 2 DIV.III,JODHPUR                   | -                 | -                 | -                       | 1803.76                      | -      | -                 | -                               | -            | -      | -      | -                           | 1803.76   | 151-154                     |
|       | 3 DIV.IV,JODHPUR                    | -                 | -                 | 175.53                  | 2473.23                      | -      | 48.99             | -                               | -            | -      | -      | -                           | 2697.75   | 154-158                     |
|       | 4 DIV.PHE,JODHPUR                   | -                 | -                 | -                       | 627.43                       | -      | -                 | 10.00                           | -            | -      | -      | -                           | 637.43    | 158-161                     |
| G     | <u>JODHPUR CIRCLE-II,JODHPUR</u>    |                   |                   |                         |                              |        |                   |                                 |              |        |        |                             |           |                             |
|       | TOTAL (F)                           | 0.00              | 0.00              | 175.53                  | 6935.75                      | 0.00   | 48.99             | 10.00                           | 0.00         | 0.00   | 0.00   | 0.00                        | 7170.27   |                             |
|       | 1 DIV.I,JODHPUR                     | -                 | -                 | 2484.00                 | 75.43                        | -      | -                 | -                               | -            | -      | -      | -                           | 2559.43   | 162-169                     |
|       | 2 DIV.BARMER                        | -                 | -                 | -                       | 1690.73                      | -      | -                 | -                               | -            | -      | -      | -                           | 1690.73   | 169-172                     |
|       | 3 DIV.PALI                          | -                 | -                 | 390.70                  | 328.95                       | -      | -                 | -                               | -            | -      | -      | -                           | 719.65    | 173-176                     |
| H     | <u>KOTA CIRCLE,KOTA</u>             |                   |                   |                         |                              |        |                   |                                 |              |        |        |                             |           |                             |
|       | TOTAL (G)                           | 0.00              | 0.00              | 2874.70                 | 2095.11                      | 0.00   | 0.00              | 0.00                            | 0.00         | 0.00   | 0.00   | 0.00                        | 4969.81   |                             |
|       | 1 DIV.KOTA                          | -                 | -                 | 241.66                  | 1237.05                      | -      | -                 | -                               | -            | -      | -      | -                           | 1478.71   | 177-179                     |
|       | 2 DIV.BARAN                         | -                 | -                 | -                       | 464.53                       | -      | -                 | -                               | -            | -      | -      | -                           | 464.53    | 180-182                     |
|       | TOTAL (G)                           | 0.00              | 0.00              | 241.66                  | 1701.58                      | 0.00   | 0.00              | 0.00                            | 0.00         | 0.00   | 0.00   | 0.00                        | 1943.24   |                             |
| I     | <u>UDAIPUR CIRCLE,UDAIPUR</u>       |                   |                   |                         |                              |        |                   |                                 |              |        |        |                             |           |                             |
|       | 1 DIV.I,UDAIPUR                     | -                 | -                 | 32.87                   | 77.00                        | -      | -                 | -                               | -            | -      | -      | -                           | 109.87    | 183-185                     |
|       | 2 DIV.II,UDAIPUR                    | -                 | -                 | 108.23                  | 848.72                       | -      | -                 | -                               | -            | -      | -      | -                           | 956.95    | 185-187                     |
|       | 3 DIV.BHILWARA                      | -                 | -                 | 27.32                   | 657.99                       | 17.27  | -                 | -                               | -            | -      | -      | -                           | 702.58    | 188-193                     |
|       | 4 DIV.CHITTORGARH                   | -                 | -                 | 8.00                    | 174.96                       | -      | -                 | -                               | -            | -      | -      | -                           | 182.96    | 193-198                     |
| J     | 5 DIV.DUNGARPUR                     | -                 | -                 | 38.60                   | 627.21                       | -      | -                 | -                               | -            | -      | -      | -                           | 665.81    | 198-200                     |
|       | TOTAL (H)                           | 0.00              | 0.00              | 215.02                  | 2385.88                      | 17.27  | 0.00              | 0.00                            | 0.00         | 0.00   | 0.00   | 0.00                        | 2618.17   |                             |
|       | <u>R.E.,ELECTRICAL,JAIPUR</u>       | 0.00              | 0.00              | 0.00                    | 1624.44                      | 56.44  | 0.00              | 0.00                            |              |        |        |                             | 1680.88   | 201-220                     |
| K     | <u>HEAD OFFICE</u>                  |                   |                   |                         |                              |        |                   |                                 |              |        |        |                             |           |                             |
|       | 1 LAND PAYMENT                      |                   | 0.00              |                         | 25000.00                     |        |                   |                                 |              |        |        |                             | 25000.00  |                             |
| L     | <u>COMPILATION (LIKELY SCHEMES)</u> |                   |                   | 27604.09                |                              |        |                   |                                 |              |        |        |                             | 27604.09  |                             |
|       | GRAND TOTAL                         | 0.00              | 27604.09          | 11072.89                | 63291.11                     | 110.71 | 75.49             | 10.00                           | 0.00         | 0.00   | 0.00   | 0.00                        | 102164.29 |                             |

**DETAILS OF DIVISION - WISE FINANCIAL TARGETS**

**PAGE NO. 30 TO 220**

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**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****A. JAIPUR CIRCLE I, JAIPUR**

(Rs. In Lacs)

| S.NO.                              | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b>1. DIV. III, JAIPUR</b>         |  |            |              |                                   |   |  |   |  |   |
| <b><u>SELF FINANCE SCHEMES</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                 | CONST. OF MIG-A 72 (S+9) FLATS AT SECTOR-17, PRATAP NAGAR JAIPUR                 |            | 1467.00      | 958.82                            | 417.96                                  | 156.79                                 | -   | 156.79                                   | 120.00                                  |
| 2.                                 | ARCHITECTURAL CONSULTATION FOR CONST. OF HIG (B+S+10) AT SECTOR-17, PRATAP NAGAR |            | 62.00        | 13.93                             | 42.00                                   |  | 10.00   | 10.00                                    | 38.00                                   |
| 3.                                 | CONST. OF MIG-A (S+11) 88 NOS PH-II AT SECTOR-18, PRATAP NAGAR                   |            | 1582.05      | 631.29                            | 402.00                                  | 371.88                                 | 226.00  | 597.88                                   | 190.00                                  |
| 4.                                 | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | 80.00                                   | 35.33                                  | 24.67   | 60.00                                    | -                                       |
| 5.                                 | CONST. OF MIG-A 35 DUPLEX AT SECTOR - 7, PRATAP NAGAR                            |            | 286.73       | 239.66                            | -                                       | -                                      | 3.42  | 3.42                                     | -                                       |
| <b>TOTAL</b>                       |  |            |              | <b>941.96</b>                     | <b>564.00</b>                           | <b>264.09</b>                          | <b>828.09</b>   | <b>348.00</b>                            |   |

(31)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |

**SCHEMES FROM OWN FUNDS**

|    |  |  |         |         |       |       |       |       |       |
|----|--|--|---------|---------|-------|-------|-------|-------|-------|
| 1. | MAINT OF PLANTATION WORK<br>KUMBHA MARG, P. N. JAIPUR  |  | 6.00    | -       | 2.15  | -     | 2.15  | 2.15  | 2.00  |
| 2. | MAINT. OF PLANATION WORK AT<br>SECTOR-17, P. NAGAR, JAIPUR   |  | 7.60    | 1.07    | 0.45  | -     | 1.68  | 1.68  | -     |
| 3. | DRAIN & PLANTATION OF ROAD SIDE<br>IN PRATAP NAGAR, JAIPUR   |  | 23.00   | 5.88    | 3.40  | 2.97  | 2.53  | 5.50  | -     |
| 4. | PLANTATION WORK AT SECTOR 7 & 29<br>P. NAGAR, JAIPUR   |  | 5.75    | 2.47    | 0.56  | -     | 1.07  | 1.07  | -     |
| 5. | CONST. OF MIG-A (G+3) 160 FLATS AT<br>SECTOR- 29, JPR  |  | 1831.70 | 1731.02 | 30.00 | -     | 10.00 | 10.00 | 5.00  |
| 6. | ARCHITECTRUAL CONSULTANCY<br>CHARGES FOR CONST. OF MULTISTORED HIG<br>& MIG B AT SECTOR- 28, P. N., JAIPUR |  | 39.58   | -       | 9.57  | 1.98  | 5.00  | 6.98  | 30.00 |
| 7. | DEV. OF RAVI APARTMENT<br>AT SECTOR-28, P. N., JAIPUR  |  | 114.00  | -       | 50.00 | 60.92 | 3.00  | 63.92 | 12.00 |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 8.    | ROAD WORK AT KUMBHA MARG<br>PRATAP NAGAR, JAIPUR                        |            | 214.04       | -                                 | 150.00                                  | -                                      | -   | -  | 120.00                                  |
| 9.    | TOTAL STATION SURVEY VILLAGE<br>CHAKSU                                  |            | 1.70         | -                                 | -                                       | -                                      | 0.98  | 0.98   | -                                       |
| 10.   | P/F TRAFFIC SING BOARD<br>MARKING & ROAD, P. N., JAIPUR                 |            | 62.50        | -                                 | -                                       | 13.72                                  | 14.28   | 28.00  | 15.00                                   |
| 11.   | CONST. OF MIG-A 16 (G+3) AT CHINAB<br>APARTMENT SECT- 28, P. N. JAIPUR  |            | 170.90       | -                                 | -                                       | 67.47                                  | 35.65   | 103.12   | 34.38                                   |
| 12.   | CONST. OF MIG-A 48 (G+3) AT CHINAB<br>APARTMENT SECT-28, P. N. , JAIPUR |            | 512.27       | -                                 | -                                       | 153.42                                 | 100.07  | 253.49   | 157.83                                  |
| 13.   | CONST. OF MIG-A 80 (G+3) AT CHINAB<br>APARTMENT SECT- 28, P. N., JAIPUR |            | 854.51       | -                                 | -                                       | 221.76                                 | 183.25  | 405.01   | 285.00                                  |
| 14.   | ODC (WORK CHARGE STAFF)   |            |              | -                                 | -                                       |  |   |  | 80.00                                   |
| 15.   | CONST. OF MIG-A 64 (G+3) AT CHINAB<br>APARTMENT SECT-28, JAIPUR         |            | 683.61       | -                                 | -                                       | 226.22                                 | 137.78  | 364.00   | 188.44                                  |
| 16.   | CONST. OF MIG-A 32 (G+3) AT CHINAB<br>APARTMENT, SECT-28, P. N., JAIPUR |            | 341.81       | -                                 | -                                       | 113.52                                 | 70.48   | 184.00   | 92.22                                   |

(33)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 17.          | PLANTATION WORK AT SECTOR- 28<br>P. NAGAR, JAIPUR                    |            | 8.61         | -                                 | -                                       | 3.12                                   | 4.88  | 8.00   | 0.61                                    |
| 18.          | CONST. OF BOUNDARY WALL & DRAIN<br>AT SECTOR - 28, P. N., JAIPUR     |            | 153.23       | 108.42                            | -                                       | 3.09                                   | 0.00  | 3.09   | -                                       |
| 19.          | CONST. OF EWS 512 AT SECTOR - 28<br>PRATAP NAGAR, JAIPUR             |            | 1467.37      | 666.59                            | -                                       | -3.79                                  | 0.00  | -3.79  | -                                       |
| 20.          | CONST. OF ROAD SECTOR - 28<br>PRATAP NAGAR, JAIPUR                   |            | 626.00       | 560.00                            | -                                       | 28.40                                  | 0.00  | 28.40  | -                                       |
| 21.          | MAINT. OF RAIN WATER HARVESTING<br>STRU, PRATAP NAGAR, NRI, JAIPUR   |            | 11.50        | 6.95                              | -                                       | 0.39                                   | 0.00  | 0.39   | -                                       |
| 22.          | DEVELOPMENT WORK AT KRISHNA<br>APARTMENT, SECTOR - 28, P. N., JAIPUR |            | 376.49       | 341.10                            | -                                       | 0.00                                   | 8.00  | 8.00   | -                                       |
| 23.          | DEVELOPMENT WORK AT SECTOR 6 &<br>07, PRATAP NAGAR, JAIPUR           |            | 2.50         | -                                 | -                                       | -                                      | 1.80  | 1.80   | -                                       |
| <b>TOTAL</b> |  |            |              | <b>246.13</b>                     | <b>893.19</b>                           | <b>582.60</b>                          | <b>1475.79</b>  | <b>1022.48</b>                                 |   |

| S.NO.                        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| <b><u>OFFICE COMPLEX</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                           | RENOVATION OF GUEST HOUSES<br>P-21 AT SECTOR - 24, PRATAP NAGAR  |            | 8.50         | 3.05                              | -                                       | -                                      | 5.45  | 5.45   | -                                       |
| 2.                           | MAINT. OF BUILDING CLUB-21 AT<br>SECTOR - 24, PRATAP NAGAR, JAIPUR   |            | 24.88        | 23.29                             | -                                       | -                                      | 9.25  | 9.25   | -                                       |
| 3.                           | CONST. OF METER ROOM IN<br>CENTRAL LABORATORY AT SECT. 8<br>PRATAP NAGAR, JAIPUR   |            | 1.50         | 0.00                              | 0.00                                    | -                                      | 1.00  | 1.00   | 0.50                                    |
|                              | <b>TOTAL</b>   |            |              | <b>-</b>                          | <b>-</b>                                | <b>0.00</b>                            | <b>0.00</b>   | <b>15.70</b>                                   | <b>15.70</b>                            |
| 2.                           | <b><u>DIV. - IV, JAIPUR</u></b>  |            |              |                                   |   |  |   |  |   |
|                              | <b><u>LIKELY SCHEMES</u></b>   |            |              |                                   |   |  |   |  |   |
| 1.                           | PLANTATION WORK AND MAINTENANCE<br>OF LAWN & PLANTS FOR ONE YEAR AT<br>OPEN AREA OF PRATAP APARTMENT<br>CAMPUS SECTOR - 29, PRATAP NAGAR, JAIPUR |            | 14.23        | -                                 | -                                       | -                                      | --  | --   | -                                       |
| 2.                           | PROVIDING AND FIXING LED LIGHT BOARD/<br>SIGN BOARD AT PRATAP APARTMENT  |            |              |                                   |   |  |   |  |   |

2. PROVIDING AND FIXING LED LIGHT BOARD/  
SIGN BOARD AT PRATAP APARTMENT

(35)

(Rs. In Lacs)

| S.NO.                              | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
|                                    | SECTOR - 29 MEWAR APARTMENT SECTOR<br>15 & NARMADA APARTMENT SECTOR - 8,<br>PRATAP NAGAR, JAIPUR           |            | 3.08         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 3.                                 | REMETTELING & CARPETING OF ROAD<br>ALONG HIG BLOCKS, PRATAP APARTMENT<br>SECTOR - 29, PRATAP NAGAR, JAIPUR |            | 58.09        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 4.                                 | CONST. OF MIG-I - 45 (S+9) AT SECTOR - 7<br>(UNDER SFS)<br>AT PANNA DHAI CIRCLE PRATAP NAGAR,<br>JAIPUR    |            | 1125.00      | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 5.                                 | CONST. OF EWS- 144 & LIG - 144 (S+9) AT<br>SECTOR - 8, PRATAP NAGAR, JAIPUR                                |            | 2880.00      | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 6.                                 | CONST. OF HIG - 80 (S+9) AT SECTOR- 17<br>(UNDER SFS), PRATAP NAGAR, JAIPUR                                |            | 2800.00      | -                                 | -                                       | -                                      | -   | -  | -                                       |
|                                    | <b>TOTAL</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>                             |
| <b><u>SELF FINANCE SCHEMES</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                 | CONST. OF MIG-B-120, FLATS (S+6)<br>PH-I, KUMBHA MARG, SEC-18<br>PRATAP NAGAR, JAIPUR                      |            | 1993.76      | 1545.64                           | 226.30                                  | -                                      | 300.00  | 300.00   | -                                       |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 2.    | CONST. OF MIG-B 120 FLATS (S+6)<br>PH-I, KUMBHA MAG, SEC- 18<br>PRATAP NAGAR, JAIPUR                   |            | 1964.47      | 1233.78                           | 615.72                                  | 116.93                                 | 91.07   | 208.00   | 350.00                                  |
| 3.    | CONST OF MIG-A (SFS) - 32<br>FLAT SECT-3, PRATAP NAGAR<br>JAIPUR                                       |            | 406.15       | 315.59                            | 20.00                                   | 27.00                                  | -   | 27.00  | -                                       |
| 4.    | CONST. OF MIG-A (SFS) 24 NOS.<br>DUPLEX HOUSES SECT-10<br>PRATAP NAGAR, JAIPUR                         |            | 238.27       | 178.78                            | 30.73                                   | -                                      | 38.15   | 38.15  | -                                       |
| 5.    | CONST. OF MIG - A (G+3) - 16 NOS.<br>UNDER SFS AFFORDABLE SCHEME<br>SECT- 10, PRATAP NAGAR, JAIPUR     |            | 203.97       | 145.90                            | 10.00                                   | 11.64                                  | -   | 11.64  | -                                       |
| 6.    | CONST. OF MIG-A (S+11) 44 FLATS<br>AT SEC- 18, P. N. SANGANER, JAIPUR                                  |            | 595.79       | 405.23                            | 70.00                                   | 158.63                                 | 46.01   | 204.64   | -                                       |
| 7.    | CONSULTENCY & ARCHITRACTER<br>FOR CONST. OF MIG-I 440 NOS. (S+11)<br>AT SECT- 18, PRATAP NAGAR, JAIPUR |            | 23.73        | 7.55                              | 6.00                                    | 5.00                                   | 9.19  | 14.19  | -                                       |
| 8.    | CONST. OF MIG-I- 88, FLATS (S+11)<br>PH - II, ZONE - II AT SECT- 18<br>PRATAP NAGAR, JAIPUR            |            | 1765.62      | 586.90                            | 790.00                                  | 287.52                                 | 362.48  | 650.00   | 220.00                                  |

(37)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 9.    | CONST. OF MIG-I - 88 FLATS<br>(S+11) PH-II, ZONE-III AT SECTOR-18<br>PRATAP NAGAR, JAIPUR   |            | 1795.62      | 545.91                            | 820.00                                  | 279.64                                 | 400.36  | 680.00   | 220.00                                  |
| 10.   | CONST. OF MIG-I - 88 FLATS (S+11)<br>PH-II, ZONE-IV AT<br>SECT- 18, PRATAP NAGAR, JAIPUR  |            | 1795.62      | 554.48                            | 820.00                                  | 281.41                                 | 398.59  | 680.00   | 230.00                                  |
| 11.   | CONST. OF MIG-A - 80 NOS.<br>FLATS (G+3) AT SECT-28<br>PRATAP NAGAR, JAIPUR   |            | 838.08       | 287.26                            | 430.00                                  | 290.01                                 | 106.94  | 396.95   | -                                       |
| 12.   | S. I. T. & C OF ELEVATORS 20 NOS.<br>FOR MIG-B (S+6) 240 NOS. FLATS<br>AT SECT- 18, PRATAP NAGAR<br>SANGANER, JAIPUR  |            | 489.50       | 0.00                              | 0.00                                    | 359.38                                 | 104.18  | 463.56   | -                                       |
| 13.   | WORK OF SITC OF 2 MACHINE ROOM<br>ELEVATORS (1 EACH FOR 10 & 15 PAX)<br>SERVING TOTAL 12 STOPS WITH TOTAL<br>TRAVEL 37.80 M FOR ONE BLOCK<br>OF 44 M1 (S+11) FLATS, SECTOR - 18<br>PRATAP NAGAR, SANGANER, JAIPUR |            | 64.30        | -                                 | -                                       | 37.52                                  | 19.91   | 57.43  | -                                       |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST   | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017          |
|-------|--|------------|----------------|-----------------------------------|---|--|---|--|--|
| 01.   | 02.  | 03.        | 04.            | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.  |
| 14.   | DEVELOPMENT WORKS AT GROUP HOUSING SCHEME MIG-A 440 NOS (S+11) FLATS, GOMATI APPARTMENT SEC. 18, PRATAP NAGAR, SANGANER JAIPUR |            | 464.86         | -                                 | -                                       | -                                      | 50.00   | 50.00  | 200.00   |
| 15.   | CONSULTANCY WORK FOR MIG- B FLATS (S+6) 240 NOS, SECTOR-18 PRATAP NAGAR, JAIPUR  |            | 8.14           | 7.50                              | -                                       | -                                      | 0.60  | 0.60   | -  |
| 16.   | DEVELOPMENT WORK AT GROUP HOUSING SCHEME MIG-B 240 NOS. (S+6) FLATS AT SEC-18, PRATAP NAGAR SANGANER, JAIPUR                   |            | 466.31         | 208.85                            | -                                       | 56.48                                  | 51.02   | 107.50   | 3.00<br>(TRANSFERRED FROM SCHEME FROM OWN FUNDS) |
| 17.   | O.D.C. (WORK CHARGE STAFF)   |            |                |                                   | 60.00                                   | 23.54                                  | 16.46   | 40.00  | 45.00  |
|       | <b>TOTAL</b>   |            | <b>8987.38</b> | <b>6023.37</b>                    | <b>3898.75</b>                          | <b>1934.70</b>                         | <b>1994.96</b>  | <b>3929.66</b>                                 | <b>1268.00</b>                                   |

**SCHEMES FROM OWN FUNDS**

|    |  |         |        |        |       |       |       |   |
|----|--|---------|--------|--------|-------|-------|-------|---|
| 1. | CONST. OF LIG (G+3)- 160 NOS.<br>FLATS UNDER AFFORDABLE HOUSING SCHEME PH - II, AT SECT-29<br>PRATAP NAGAR, JAIPUR | 1221.16 | 884.95 | 100.00 | 83.85 | 15.45 | 99.30 | - |
|----|--|---------|--------|--------|-------|-------|-------|---|

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 2.    | CONST OF LIG (G+3) - 112 NOS.<br>FLATS UNDER AFFORDABLE HOUSING<br>SCHEME PH-I, AT SECT- 29<br>PRATAP NAGAR, JAIPUR                                   |            | 854.81       | 639.86                            | 110.02                                  | 45.22                                  | 14.78   | 60.00  | -                                       |
| 3.    | CONST OF LIG (G+3) - 96 NOS FLATS<br>UNDER AFFORABLE HOUSING SCHEME<br>PH-III, AT SECT- 29, PRATAP NAGAR<br>JAIPUR                                    |            | 732.70       | 544.20                            | 55.00                                   | 43.98                                  | 11.02   | 55.00  | -                                       |
| 4.    | P/L RCC SLAB FOR REMP OF<br>NALLAHA FOR MIG-A 24 NOS.<br>(DUPLEX) & SHIFFTING OF LT LINE NEAR<br>NALLAHA AT SEC- 10, PRATAP NAGAR<br>SANGANER, JAIPUR |            | 48.37        | 32.94                             | -                                       | -                                      | 4.92  | 4.92   | -                                       |
| 5.    | REPAIR OF CULVERT, NEAR ATOMIC<br>ENERGY DEPARTMENT AT AMANISHAH<br>NALLAH AT SEC. - 5, PRATAP NAGAR<br>SANGANER, JAIPUR                              | 8.17       | 1.64         | 0.00                              | -                                       | 2.84                                   | -   | 2.84   | -                                       |
| 6.    | CONST. OF ROAD WORK AT<br>SECT- 18, PRATAP NAGAR, JAIPUR  | -          | -            | -                                 | -                                       | -                                      | 0.27  | 0.27   | -                                       |
| 7.    | SHIFTING OF LT LINE AT SEC-5<br>PRATAP NAGAR, JAIPUR  | -          | -            | -                                 | -                                       | -                                      | 0.36  | 0.36   | -                                       |

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 |      | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 |               | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |             |     |
|--------------|---|------------|--------------|-----------------------------------|------|---|--|---------------|---|--|---|-------------|-----|
|              |   |            |              | 01.                               | 02.  | 03.                                     | 04.                                    | 05.           | 06.   | 07.  | 08.                                     | 09.         | 10. |
| 8.           | REPAIR & MAINTENANCE WORK<br>OF RANA SANGA MARG FROM<br>PRATAP DWAR TO RIICO LINK<br>SECTOR - 28, PRATAP NAGAR, JAIPUR              |            | 464.85       |                                   | 0.00 |   | 0.00                                   |               | 214.99  | -214.99  |   | -           | -   |
| 9.           | REPAIR & MAINTENANCE WORK<br>OF RANA SANGA MARG<br>FROM PRATAP DWAR TO RIICO LINE<br>SECTOR - 28, PRATAP NAGAR,<br>SANGANER, JAIPUR |            | 822.55       |                                   | -    |   | -                                      |               | 341.99  | -341.99  |   | -           | -   |
| 10.          | DEVLOPMENT WORK AT<br>GROUP HOUSING SCHEME MIG-B - 240<br>NOS (S+6) FLATS AT SEC. 18<br>PRATAP NAGAR, JAIPUR                        |            | 466.31       |                                   | -    | 138.53                                  |  | -             | -   | -  |   | -           | -   |
| 11.          | SIIC OF ELEVATOR 20 NOS.<br>FOR MIG - B (S+6) = 240 NOS FLATS<br>AT SEC- 18, PRATAP NAGAR, JAIPUR                                   |            | 489.50       |                                   | -    | 465.00                                  |  | -             | (TRANSFERRED TO SELF FINANCE SCHEMES)                     | (TRANSFERRED TO SELF FINANCE SCHEMES)          |   |             |     |
| <b>TOTAL</b> |   |            |              |                                   |      |   | <b>868.55</b>                          | <b>732.87</b> | <b>-510.18</b>  | <b>222.69</b>                                  |   | <b>0.00</b> |     |

(41)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |

**3. DIV. - V,JAIPUR****SELF FINANCE SCHEMES**

|    |  |         |         |        |        |        |        |        |      |
|----|--|---------|---------|--------|--------|--------|--------|--------|------|
| 1. | CONSTRUCTION OF MIG-B = 1 NO. AT SECTOR - 23, PRATAP NAGAR, JAIPUR                                 | 6.16    | 2.24    | 0.92   | -      | -      | -      | -      | -    |
| 2. | INFRA-STRUCTURE SCHEME AT SECTOR - 22, PRATAP NAGAR, JAIPUR  | 167.30  | 121.34  | 2.77   | -      | -      | -      | -      | 0.15 |
| 3. | CONST. OF MIG-A = 300 MIG-B = 110 HIG-I = 80 & HIG II 20 AT PRATAP APARTMENT, PRATAP NAGAR, JAIPUR | 6499.98 | 5571.91 | 33.59  | 16.26  | 15.40  | 31.66  | 15.21  |      |
| 4. | CONST. OF HIG-I-184, HIG-II-172, MEWAR APARTMENT, PRATAP NAGAR, JAIPUR                             | 5401.34 | 5289.28 | 55.02  | 4.28   | 25.59  | 29.87  | 17.41  |      |
| 5. | CONST. OF MIG-B - 88 NOS (S+11) SFS FLATS AT SECTOR 8, PRATAP NAGAR JAIPUR                         | 2257.00 | 1177.62 | 627.93 | 573.01 | 232.73 | 805.74 | 172.00 |      |
| 6. | CONST. OF MIG-B-110 NOS (S+10) BLOCK B - 1 AT SECTOR 29, PRATAP NAGAR, JAIPUR                      | 1879.53 | 796.98  | 959.59 | 557.08 | 207.22 | 764.30 | 210.70 |      |

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 7.           | CONST. OF HIG-I - 40, NOS. & HIG-II-10<br>NOS (S+10) FLATS BLOCK - B,<br>SECTOR - 29, NAGAR, JAIPUR                              |            | 1419.35      | 770.77                            | 485.98                                  | 189.26                                 | 142.23  | 331.49   | 155.44                                  |
| 8.           | CONST. OF HIG 17 NOS & MIG-B 24 NOS<br>DUPLEX HOUSES (FOR SFS - 2013 II PHASE)<br>AT SECTOR - 8, PRATAP NAGAR, JAIPUR            |            | 965.00       | 546.11                            | 426.88                                  | 257.07                                 | (-) 20.84   | 236.23   | 124.26                                  |
| 9.           | S/FOF FRP SHEET ON STEEL<br>STRUCTURE FOR COVERING ADDITIONAL<br>PARKING AT PRATAP APARTMENT<br>SECTOR - 29 PRATAP NAGAR, JAIPUR |            | 150.95       | 151.14                            | -                                       | 1.55                                   | -   | 1.55   | -                                       |
| 10.          | ODC (WORK CHARGE STAFF)  | -          | -            | -                                 | -                                       | -                                      | 54.00   | 54.00  | 72.40                                   |
| <b>TOTAL</b> |  |            |              | <b>2592.68</b>                    | <b>1598.51</b>                          | <b>656.33</b>                          | <b>2254.84</b>  | <b>767.57</b>                                  |   |

**SCHEMES FROM OWN FUNDS**

|    |   |       |       |   |       |      |       |      |
|----|---|-------|-------|---|-------|------|-------|------|
| 1. | MAINT. OF DEVELOPED PLANTS &<br>GARDEN AT HALDI GHATI MARG<br>SECTOR- 22 & MAINT. OF AJAY MARG<br>PANNA DHAI CIRCLE TO RANA SANGA<br>MARG, PRATAP NAGAR, JAIPUR | 36.19 | 19.41 | - | 11.61 | 0.00 | 11.61 | 5.00 |
|----|---|-------|-------|---|-------|------|-------|------|

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 2.    | POCKET SCHEME OF EWS = 24, LIG= 33 & MIG-II = 19, AT SECTOR - 16<br>PRATAP NAGAR, JAIPUR       |            | 160.21       | 35.47                             | 5.00                                    | -                                      | -   | -  | -                                       |
| 3.    | REPAIR AND MAINTENANCE OF BALANCE ALLOTTED HOUSES AT SECTOR 8 & 9<br>PRATAP NAGAR, JAIPUR      |            | 24.97        | 1.41                              | 1.00                                    | -                                      | -   | -  | 1.00                                    |
| 4.    | PANNA DHAI CIRCLE AT PRATAP NAGAR JAIPUR   |            | -            | -                                 | 0.30                                    | -                                      | -   | -  | -                                       |
| 5.    | CONST. OF LIG 660 & DEVELOPMENT WORK OF PRATAP APARTMENT AT SECTOR - 29, PRATAP NAGAR, JAIPUR  |            | 4156.49      | 3783.45                           | 8.20                                    | -                                      | -   | -  | 11.59                                   |
| 6.    | DEVELOPMENT OF 30 MTR WIDE APPROACH ROAD TO PRATAP APARTMENT SECTOR - 29, PRATAP NAGAR, JAIPUR |            | 193.71       | 63.67                             | 6.79                                    | -                                      | -   | -  | 10.00                                   |
| 7.    | CONSTRUCTION OF ROAD DIVIDER & PLANTATION WORK AT SECTOR - 11 & 18<br>PRATAP NAGAR, JAIPUR     |            | 301.08       | 183.78                            | 10.49                                   | -                                      | -   | -  | 10.49                                   |
| 8.    | CONSTRUCTION OF ROAD, DRAIN WORK IN ZONE-82, SECTOR - 8, PRATAP NAGAR JAIPUR                   |            | 68.68        | 28.27                             | 8.00                                    | -                                      | -   | -  | -                                       |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 9.    | REPAIR OF ROAD AT HALDI GHATI MARG,<br>PRATAP NAGAR, JAIPUR   |            | 72.00        | 53.09                             | 10.00                                   | -                                      | -   | -  | -                                       |
| 10.   | PLANTATION AT PRATAP APARTMENT<br>MEWAR APARTMENT & HALDI GHATI<br>MARG, PRATAP NAGAR, JAIPUR                               |            | 15.78        | 6.99                              | 1.00                                    | -                                      | -   | -  | 3.37                                    |
| 11.   | CONSTRUCTION OF OFFICE FOR<br>SOCIETY GUARD ROOM AT MEWAR &<br>PRATAP APARTMENT, PRATAP NAGAR<br>JAIPUR                     |            | 13.00        | 4.66                              | 1.60                                    | -                                      | -   | -  | 1.60                                    |
| 12.   | CONSTRUCTION OF JOGGIN TRACK<br>AND COMPOUND WALL IN CENTRAL<br>PARK AT SECTOR - 16, PRATAP NAGAR, JAIPUR                   |            | 25.00        | 19.21                             | 0.61                                    | -                                      | -   | -  | 1.08                                    |
| 13.   | CONSTRUCTION OF BOUNDARY WALL<br>OF VACANT LAND & P/F PROPERTY BOARD<br>AT SECTOR 8, 9, 15, 16 & 22<br>PRATAP NAGAR, JAIPUR |            | 37.74        | 15.28                             | 19.02                                   | -                                      | -   | -  | 10.00                                   |
| 14.   | FILLING OF RIVER SAND IN ELECTRIC<br>TRENCHES AT PRATAP APARTMENT<br>SECTOR - 29, JAIPUR                                    |            | 12.38        | 4.02                              | -                                       | -                                      | -   | -  | 4.00                                    |

(45)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 15.   | EXTENSION WORK OF EXISTING ELECTRIC CONTROL ROOM AT 33/11 KV GSS AT SECTOR - 29, PRATAP NAGAR, JAIPUR  |            | 25.76        | 21.95                             | -                                       | -                                      | -   | -  | 3.61                                    |
| 16.   | CONST. OF AJAY MARG EXTENSION ROAD BETWEEN SECTOR 8 & 9, PRATAP NAGAR JAIPUR                           |            | 153.90       | 104.85                            | -                                       | 11.90                                  | -   | 11.90  | -                                       |
| 17.   | CONST. OF HIG-I - 25, MIG-B-29 & MIG A - 6 NOS HOUSES AT SECTOR - 22 PRATAP NAGAR, JAIPUR              |            | 325.00       | 265.12                            | 30.00                                   | 20.16                                  | -   | 20.16  | -                                       |
| 18.   | MAINT. & BEAUTIFICATION OF PARK & OTHER MINOR WORK AT MEWAR APARTMENT SECTOR - 15, PRATAP NAGAR JAIPUR |            | 37.90        | 23.12                             | 0.50                                    | -                                      | -   | -  | 7.00                                    |
| 19.   | REPAIR & MAINT. WORK OF ROAD AT HALDI GHATI MARG, PRATAP NAGAR, JAIPUR                                 |            | 313.33       | 80.00                             | 221.00                                  | 0.50                                   | 15.00   | 15.50  | 20.00                                   |
| 20.   | REPAIR OF PLUMBING & SEWERAGE LINE OF FLATS AT PRATAP APARTMENT SECTOR - 29, PRATAP NAGAR, JAIPUR      |            | 90.95        | -                                 | 55.40                                   | 14.06                                  | 15.94   | 30.00  | 57.93                                   |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 21.   | REMETALLING & CARPETTING OF ROADS<br>CONSTRUCTION OF DRAINS & PARK<br>BOUNDARYWALLS AT SECTOR - 22<br>PRATAP NAGAR, JAIPUR                |            | 211.11       | 48.78                             | 144.00                                  | -                                      | 35.00   | 35.00  | 29.00                                   |
| 22.   | CONSTRUCTION OF HIG-I-40 & HIG-II-10<br>(S+10) BLOCK-D AT PRATAP APARTMENT<br>SECTOR - 29, PRATAP NAGAR, JAIPUR                           |            | 1407.28      | 774.22                            | 470.51                                  | 338.78                                 | -0.24   | 338.54   | 134.36                                  |
| 23.   | CONSTRUCTION OF ROAD & COMPOUND<br>WALL AT SECTOR - 8, PRATAP NAGAR<br>JAIPUR   |            | 53.00        | -                                 | 38.00                                   | 4.45                                   | 30.55   | 35.00  | 9.34                                    |
| 24.   | FILLING OF RIVER SAND IN ELECTRIC<br>TRENCHES AT MEWAR APARTMENT,<br>PRATAP NAGAR, JAIPUR   |            | 6.50         | 3.56                              | -                                       | -                                      | -   | -  | 0.97                                    |
| 25.   | CONSTRUCTION OF AJAY MARG EXTN.<br>ROAD BETWEEN SECTOR - 8 & 9<br>PRATAP NAGAR, JAIPUR  |            | 153.90       | -                                 | -                                       | 13.46                                  | 16.60   | 30.06  | -                                       |
| 26.   | REMETALLING, CARPETING & DRAIN<br>WORK AT THE ROAD CONNECTING RANA<br>SANGA MARG TO PRATAP APARTMENT<br>SECTOR - 29, PRATAP NAGAR, JAIPUR |            | 131.49       | -                                 | -                                       | -                                      | 102.50  | 102.50   | 14.66                                   |

(47)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 27.          | CONSTRUCTION OF COMPOUND WALL AROUND VACANT LAND AT SECTOR - 8 PRATAP NAGAR, JAIPUR  |            | 14.00        | -                                 | -                                       | -                                      | 9.00  | 9.00   | 2.11                                    |
| 28.          | MAINTENANCE OF PLANT & GARDEN FOR ONE YEAR AT HALDI GHATI MARG AJAY MARG, PANNA DHAI CIRCLE & PRATAP CIRCLE PRATAP NAGAR, JAIPUR |            | 26.43        | -                                 | -                                       | -                                      | 3.00  | 3.00   | 23.43                                   |
| 29.          | DISTEMPERING, PAINTING & OTHER MISC. WORK AT LIG-41, MIG-A-7 & MIG-B9, FLATS AT SECTOR 28 & 29 PRATAP NAGAR, JAIPUR              |            | 7.87         | -                                 | -                                       | -                                      | -   | -  | 7.19                                    |
| 30.          | REMETALLING, CARPETING & ROAD REPAIR WORK AT SECTOR 9 & AJAY MARG, PRATAP NAGAR, JAIPUR  |            | 81.00        | 64.62                             | -                                       | 2.12                                   | -   | 2.12   | -                                       |
| <b>TOTAL</b> |  |            |              | <b>1031.42</b>                    | <b>417.04</b>                           | <b>227.35</b>                          | <b>644.39</b>   | <b>367.73</b>                                  |   |

**SHOPS**

|    |  |        |        |       |   |       |       |   |
|----|--|--------|--------|-------|---|-------|-------|---|
| 1. | CONST. OF SHOPPING CENTER AT SECTOR - 16, PRATAP NAGAR, JAIPUR | 364.47 | 334.98 | 16.29 | - | 34.50 | 34.50 | - |
|----|--|--------|--------|-------|---|-------|-------|---|

| S.NO.                        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| <b><u>OFFICE COMPLEX</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                           | CONSTRUCATION WORK RELATED TO RECORD ROOM & PARKING AREA IN DY. HC J/C I SECTRO 5 PRATAP NAGAR JAIPUR |            | 16.47        | 10.17                             | -                                       | 0.83                                   | -   | 0.83   | -                                       |
| 2.                           | CONSTRUCTION OF QUALITY CONTROL (CENTRAL LAB) BUILDING AT SECTOR - 8 PRATAP NAGAR, JAIPUR             |            | 495.40       | 389.66                            | 102.41                                  | 67.33                                  | -   | 67.33  | -                                       |
|                              | <b>TOTAL</b>  |            |              |                                   | <b>102.41</b>                           | <b>68.16</b>                           | <b>0.00</b>   | <b>68.16</b>                                   | <b>0.00</b>                             |

**4. DIV - X, JAIPUR****LIKELY SCHEME**

1. CONSTN. OF EWS & LIG HOUSES OF CM JAN AVAS YOJNA

**SELF FINANCE SCHEME**

1. CONST. OF MIG-A 128 NOS. FLATS (G+3) PH-III SFS SECTOR - 28 PRATAP NAGAR, JAIPUR

(49)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST               | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|----------------------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.                        | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 2.    | CONST. OF HIG 80 NOS. FLATS IN BLOCK - 4 (S+10) AT SECTOR - 26 PRATAP NAGAR, JAIPUR      |            | 1768.90                    | 1632.88                           | -                                       | 128.11                                 | 33.95   | 162.06   | -                                       |
| 3.    | CONST. OF HIG 80 NOS. FLATS IN BLOCK 5 (S+10) AT SECTOR - 26, PRATAP NAGAR, JAIPUR       |            | 2007.38                    | 1513.31                           | 524.42                                  | 285.28                                 | 38.92   | 324.20   | -                                       |
| 4.    | SITC OF ELEVATOR FOR HIG 80 (S+10) IN BLOCK 4 & 5 AT SECTOR - 26 PRATAP NAGAR, JAIPUR    |            | 119.95                     | 54.97                             | 56.80                                   | 30.69                                  | 26.11   | 56.80  | 8.18                                    |
| 5.    | CONSULTANCY OF HIG 160 (S+10) IN BLOCK 2 AT SECTOR 26, PRATAP NAGAR JAIPUR               |            | 23.75                      | 2.55                              | 12.60                                   | 3.89                                   | -   | 3.89   | -                                       |
| 6.    | CONST. OF MIG-A - 52 & MIG - B - 06 NOS. (DUPLEX) SFS AT SETOR - 26 PRATAP NAGAR, JAIPUR |            | 710.00<br>710.00<br>710.00 | 157.17<br>161.70<br>68.73         | -<br>-<br>-                             | -<br>-<br>-                            | 6.90<br>7.18<br>1.24                                      | 6.90<br>7.18<br>1.24                           | -<br>-<br>-                             |
| 7.    | ODC WORK CHARGES STAFF   |            |                            | 71.46                             | 50.00                                   | 18.74                                  | 23.26   | 42.00  | -                                       |
|       | TOTAL  |            |                            |                                   | 657.24                                  | 466.71                                 | 150.98  | 617.69   | 8.18                                    |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |

**SCHEMES FROM OWN FUNDS****A. PRATAP NAGAR, JAIPUR**

|    |   |          |         |        |        |       |         |        |
|----|---|----------|---------|--------|--------|-------|---------|--------|
| 1. | CONST. OF 2976 LIG FLATS (G+7) AT SECTOR 26 PH-I, DWARIKA PURI, JAIPUR                    | 10906.82 | 5700.45 | 700.00 | 965.89 | 37.29 | 1003.18 | 439.38 |
| 2. | MAINT. OF WORK OF ROAD IN VARIOUS SECTOR IN PRATAP NAGAR, JAIPUR                          | 20.00    | 16.32   | 3.68   | 0.20   | -     | 0.20    | -      |
| 3. | REMETTLING & CARPETING INTERNAL ROAD AT SEC-26, PRATAP NAGAR, JAIPUR                      | 18.00    | 12.58   | 5.42   | 0.49   | -     | 0.49    | -      |
| 4. | S/F OF PLAY EQUIPMENTS & TUBE WELL IN VARIOUS DEVELOPED PARK AT PRATAP NAGAR, JAIPUR      | 11.37    | 1.66    | 8.59   | -      | -     | -       | 8.59   |
| 5. | CONST. OF BITUMAN ROAD, COMPOUND WALL & ELECTRIC TRENCHES OF SEC-28, PRATAP NAGAR, JAIPUR | 100.26   | 72.57   | 38.40  | 20.46  | -     | 20.46   | -      |
| 6. | CONST. OF BOUNDARY WALL, PARKING SPACE, PLANTATION & ROAD WORK AFFORDABLE HOUSING SCHEME  | 330.00   | 241.09  | 25.00  | 59.61  | -     | 59.61   | -      |

| S.NO.                             | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-----------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                               | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 7.                                | REPAIR & CLEANING OF ROADS/<br>KERB STONE AT SEC-26 & 29<br>PRATAP NAGAR, JAIPUR   |            | 10.54        | -                                 | 3.00                                    | -                                      | 3.00  | 3.00   | -                                       |
| 8.                                | PLANTATION WORK AT DWARKAPURI<br>SCHEME & BANAS APARTMENT & SARYU<br>APARTMENT, SECTOR - 26<br>PRATAP NAGAR, JAIPUR          |            | 2.95         | -                                 | -                                       | -                                      | 0.50  | 0.50   | 1.00                                    |
| 9.                                | MAINTENANCE & OPERATION OF<br>COMMON SERIVES AT DWARKAPURI<br>SCHEME IN BLOCK-A 3 & A 4, SECTOR - 26<br>PRATAP NAGAR, JAIPUR |            | 9.60         | -                                 | -                                       | -                                      | 2.00  | 2.00   | 5.00                                    |
| <b>B. MEHALA &amp; CHANCHUKYA</b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                | CONST. OF WBM ROAD AT LAND<br>ALLOTED BY JDA IN VILLAGE MEHALA<br>JAIPUR   |            | 598.00       | 301.62                            | 77.39                                   | 24.58                                  | -   | 24.58  | 101.20                                  |
| 2.                                | CONST. OF LIG 96 (G+3) FLATS ZONE - II<br>BLOCK - C AT MEHALA  |            | 702.69       | 313.66                            | 367.27                                  | 213.81                                 | 15.39   | 229.20   | 81.80                                   |
| 3.                                | CONST. OF LIG 96 (G+3) FLATS ZONE - III<br>BLOCK - C AT MEHALA   |            | 702.69       | 316.15                            | 364.82                                  | 205.14                                 | 30.09   | 235.23   | 73.77                                   |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 4.    | CONST. OF LIG 96 (G+3) FLATS ZONE - I<br>BLOCK - C AT MEHALA    |            | 702.69       | 379.73                            | 337.16                                  | 158.85                                 | 14.84   | 173.69   | 71.81                                   |
| 5.    | CONST. OF LIG 128 (G+3) FLATS<br>ZONE - IV, BLOCK - C AT MEHALA |            | 936.92       | 379.46                            | 546.74                                  | 337.41                                 | 22.26   | 359.67   | 92.33                                   |
| 6.    | CONST. OF MIG-A 48 (G+3) FALT PART-I<br>AT MEHALA               |            | 606.90       | -                                 | 450.00                                  | 266.19                                 | 100.96  | 367.15   | 106.00                                  |
| 7.    | CONST. OF MIG-A 48 (G+3) FLAT<br>PART - II AT MEHALA            |            | 609.90       | 39.37                             | 450.00                                  | 211.24                                 | 149.62  | 360.86   | 68.14                                   |
| 8.    | CONST. OF MIG-A 32 (G+3) FLAT PART III<br>AT MEHALA             |            | 404.60       | -                                 | 250.00                                  | 194.08                                 | 61.03   | 255.11   | 59.39                                   |
| 9.    | CONST. OF EWS 112 (G+3) FLAT AT,<br>MEHALA                      |            | 540.17       | -                                 | 350.00                                  | 300.40                                 | 43.96   | 344.36   | 95.04                                   |
| 10.   | CONST. OF LIG 112 (G+3) FLATS<br>ZONE-III, PH - III AT MEHALA   |            | 745.92       | -                                 | -                                       | 345.29                                 | 243.5   | 588.79   | 161.21                                  |
| 11.   | CONST. OF LIG 112 (G+3) FLATS<br>ZONE-II, PH- III AT MEHALA     |            | 745.92       | -                                 | -                                       | 344.20                                 | 256.5   | 600.70   | 161.30                                  |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 12.   | CONST. OF LIG 80 (G+3) FLATS ZONE - I,<br>PH- III AT MEHALA           |            | 532.84       | -                                 | -                                       | 329.92                                 | 100.00  | 429.92   | 90.08                                   |
| 13.   | CONST. OF LIG 112 (G+3) FLATS,<br>BLOCK A, ZONE - VI, PH-IV AT MEHALA |            | 760.94       | -                                 | -                                       | 324.20                                 | 100.00  | 424.20   | 195.80                                  |
| 14.   | CONST. OF LIG 96 (G+3) FLATS,<br>BLOCK A, ZONE - III, PH-IV AT MEHALA |            | 562.24       | -                                 | -                                       | 88.01                                  | 223.27  | 311.28   | 218.72                                  |
| 15.   | CONST. OF LIG 96 (G+3) FLATS<br>BLOCK A, ZONE - V, PH- IV AT MEHALA   |            | 562.24       | -                                 | -                                       | 140.82                                 | 100.00  | 240.82   | 307.68                                  |
| 16.   | CONST. OF LIG 96 (G+3) FLATS,<br>BLOCK A, ZONE - V, PH-IV AT MEHALA   |            | 562.24       | -                                 | -                                       | 218.51                                 | 96.71   | 315.22   | 231.78                                  |
| 17.   | CONST. OF LIG 96 (G+3) FLATS,<br>BLOCK C, ZONE - II, PH-IV AT MEHALA  |            | 562.24       | -                                 | -                                       | 224.07                                 | 115.09  | 339.16   | 208.84                                  |
| 18.   | CONST. OF LIG 64 (G+3) FLATS, BLOCK - C<br>ZONE - I, PH-IV AT MEHALA  |            | 434.83       | -                                 | -                                       | 92.36                                  | 157.64  | 250.00   | 105.00                                  |
| 19.   | CONST. OF LIG 64 (G+3) FLATS, BLOCK C<br>ZONE - I, PH-VII AT MEHALA   |            | 438.83       | -                                 | -                                       | 97.93                                  | 162.07  | 260.00   | 106.00                                  |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 20.   | CONST. OF PROVIDING & FIXING OF BOARD<br>COMPOUND WALL, REMETELLING &<br>CARPETING OF ROAD WORKS |            | -            | -                                 | -                                       | -                                      | 25.00   | 25.00  | 77.80                                   |
| 21.   | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | -                                       | -                                      | -   | -  | 45.00                                   |
|       |  | TOTAL      |              |                                   | 3977.47                                 | 5163.66                                | 2060.72   | 7224.38  | 3112.66                                 |

**SHOPS**

|    |  |       |       |   |   |      |      |       |
|----|--|-------|-------|---|---|------|------|-------|
| 1. | DEVELOPEMENT WORK OF SHOPPING<br>CENTER AT SEC-26, PRATAP NAGAR<br>JAIPUR                                      | 88.26 | 48.64 | - | - | 9.00 | 9.00 | 37.00 |
| 5. | <b><u>DIV. XII, JAIPUR</u></b><br><b><u>LIKELY SCHEMES</u></b>   |       |       |   |   |      |      |       |
| 1. | THIRD PARTY INSPECTION OF CONST. OF<br>MIG-B 160 (B+S+10) VYAS APARTMENT<br>AT SECTOR-28, PRATAP NAGAR, JAIPUR | 1.04  | -     | - | - | -    | -    | -     |
| 2. | THIRD PARTY INSPECTION OF CONST. OF<br>MIG-B 32 (G+3) JHELAM APARTMENT<br>AT SECTOR-28, PRATAP NAGAR, JAIPUR   | 1.50  | -     | - | - | -    | -    | -     |

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 3.           | ARCHITECTURAL CONSULTANCY OF MIG-A<br>(S+10) 80 FLATS AT SECTOR-23, PRATAP NAGAR, SANGANER, JAIPUR |            | 1436.01      | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 4.           | CONSTRUCTION OF MIG-A (S+9) 108 NOS.<br>AT SECTOR-11, PRATAP NAGAR, JAIPUR                         |            | 3200.00      | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 5.           | CONSTRUCTION OF MIG-B (S+9) 92 NOS.<br>AT SECTOR - 11, PRATAP NAGAR, JAIPUR                        |            | 2900.00      | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b>TOTAL</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>                             |

**SELF FINANCE SCHEME**

|    |   |         |         |        |        |        |        |       |
|----|---|---------|---------|--------|--------|--------|--------|-------|
| 1. | CONSTRUCTION OF MIG-B (B+S+10) 160 NOS. AT SECTOR - 11, PRATAP NAGAR SANGANER, JAIPUR | 3781.13 | 2411.10 | 986.69 | 722.75 | 212.77 | 935.52 | 52.00 |
| 2. | CONSTRUCTION OF MIG -B (G+3) 160 NOS. FLATS SECTOR-28, P. N., JAIPUR                  | 1877.18 | 2411.10 | 68.00  | -      | 20.00  | 20.00  | 52.00 |
| 3. | CONSTRUCTION OF MIG-II (G+2) 32 NOS.<br>AT SECTOR - 28, PRATAP NAGAR SANGANER, JAIPUR | 436.11  | 195.04  | 154.48 | 116.18 | -      | 116.18 | 30.00 |
| 4. | CONSTRUCTION OF MIG-A (S+10) 80 NOS.<br>FLATS SECTOR-23, P. N. , JAIPUR               | 1436.01 | -       | 600.00 | -      | -      | -      | -     |

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(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 5.           | CONSTRUCTION OF HIG-37 (DUPLEX)<br>SECTOR-19, PRATAP NAGAR, JAIPUR   |            | -            | 306.70                            | -                                       | 13.51                                  | 4.26  | 17.77  | -                                       |
| 6.           | CONSTRUCTION & DEVELOPMENT WORK OF<br>MIG-A 146, HOUSES AT SECTOR - 23<br>PRATAP NAGAR, JAIPUR   |            | 35.56        | -                                 | -                                       | -0.18                                  | -   | -0.18  | -                                       |
| 7.           | O. D. C. (WORK CHARGE STAFF)   |            | -            | -                                 | 60.00                                   | 26.63                                  | 22.00   | 48.63  | 50.00                                   |
| 8.           | CONST. OF HIG (S+10) 80 FLATS. (WITH<br>COMMUNITY CENTRE AND BASEMENT<br>PARKING BLOCK - 2, ZONE 263<br>AT SECTOR - 26, PRATAP NAGAR, JAIPUR |            | 2314.27      | -                                 | -                                       | -                                      | 402.00  | 402.00   | 1105.00                                 |
| <b>TOTAL</b> |  |            |              | <b>1869.17</b>                    | <b>878.89</b>                           | <b>661.03</b>                          | <b>1539.92</b>  | <b>1289.00</b>                                 |   |

**SCHEMES FROM OWN FUNDS**

|    |  |         |        |       |      |      |       |   |
|----|--|---------|--------|-------|------|------|-------|---|
| 1. | COMPLETION/ FINISHING WORK OF HIG 96<br>NOS. (G+2) SKELTON FLATS AT SECTOR- 11<br>KUMBHA MARG, P. N., JAIPUR | 1054.73 | 951.93 | 53.00 | 6.54 | -    | 6.54  | - |
| 2. | COMPLETION/ FINISHING WORK OF MIG-B<br>108 NOS. (G+2) FLATS AT SECTOR - 11,<br>PRATAP NAGAR, JAIPUR          | -       | -      | -     | 7.77 | 5.13 | 12.90 | - |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 3.    | MAINT. OF LAWN & PLANTS AT SECTOR-19<br>PRATAP NAGAR, JAIPUR   |            | 8.26         | -                                 | 3.00                                    | 0.00                                   | 3.00  | 3.00   | 0.00                                    |
| 4.    | CONSTRUCTION OF EWS-416 (G+3)<br>FLATS AT SECTOR - 29, PRATAP NAGAR<br>JAIPUR                          |            | 1818.13      | 12.32                             | 18.00                                   | 25.52                                  | -   | 25.52  | -                                       |
| 5.    | REPAIR & MAINT. OF ROAD AND DRAIN AT<br>SECTOR-3 (ZONE-35) 11 & 19 PRATAP<br>NAGAR, JAIPUR             |            | 299.17       | 222.00                            | 9.00                                    | -                                      | 3.00  | 3.00   | 6.00                                    |
| 6.    | MAINTENANCE OF PARKS (FOR ONE YEAR)<br>AT SECTOR-25, PRATAP ENCLAVE<br>PRATAP NAGAR, JAIPUR            |            | -            | -                                 | -                                       | -                                      | 2.00  | 2.00   | 3.00                                    |
| 7.    | ROAD AT SECTOR-23, PRATAP NAGAR<br>JAIPUR  |            | 4.64         | 0.00                              | 1.57                                    | 0.00                                   | 1.57  | 1.57   | -                                       |
| 8.    | MAINT. OF ROAD AT VARIOUS ZONE AT<br>SECTOR - 11, PRATAP NAGAR, JAIPUR                                 |            | 19.95        | 12.32                             | 7.63                                    | 0.00                                   | 7.63  | 7.63   | -                                       |
| 9.    | DEVELOPMENT WORK FOR FLATS MIG-B<br>192 & MIG-A 160 JHELM APARTMENT<br>SECTOR-28, PRATAP NAGAR, JAIPUR |            | 247.54       | 143.97                            | 54.77                                   | 1.74                                   | 41.50   | 43.24  | 14.53                                   |

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 (7+8) | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.  | 10.                                     |
| 10.          | MAINT. OF ENTRANCE GATE AND PERIPHERAL C/W, PARKS AND ROAD SIDE PLANTATION AND PLAY EQUIP., WORK IN PARK AT SECTOR-25 PRATAP NAGAR, JAIPUR |            |              | 11.27                             | -                                       | -                                      | 3.00  | 3.00   | -                                       |
| 11.          | PLANTATION & MAINT. OF PLANT AT VYAS APARTMENT AT SECTOR-11, PRATAP NAGAR  |            | 1.44         | -                                 | 0.60                                    | -                                      | 0.70  | 0.70   | 0.30                                    |
| 12.          | DEVELOPMENT WORK OF MIG-B (B+S+10) 160, VYAS APARTMENT AT SECTOR - 11, PRATAP NAGAR, JAIPUR  |            | -            | -                                 | -                                       | -                                      | 200.00  | 200.00   | 25.00                                   |
| <b>TOTAL</b> |  |            |              | <b>147.57</b>                     | <b>41.57</b>                            | <b>267.53</b>                          | <b>309.10</b>   | <b>48.83</b>                                   |   |

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**RAJASTHAN HOUSING BOARD**  
**FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016**

**B. JAIPUR CIRCLE-II, JAIPUR**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

1. **DIV. VI, JAIPUR****LIKELY SCHEMES**

- |    |   |        |   |   |   |   |   |   |   |
|----|---|--------|---|---|---|---|---|---|---|
| 1. | PLANTATION WORK ON MAIN ROAD<br>OF MANSAROVAR, JAIPUR                       | 2.70   | - | - | - | - | - | - | - |
| 2. | FIRE FIGHTING WORK IN 72 HIG<br>(B+S+9) FLATS DWARKA PATH<br>MSW JAIPUR     | 27.00  | - | - | - | - | - | - | - |
| 3. | FIRE FIGHTING WORK IN 96 MIG-B<br>(B+S+12) FLATS DWARKA PATH<br>MSW, JAIPUR | 25.00  | - | - | - | - | - | - | - |
| 4. | SITC OF 4 ELEVATORS IN 72 HIG<br>(B+S+9) FLATS DWARKA PATH<br>MSW, JAIPUR   | 119.00 | - | - | - | - | - | - | - |

(60)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 5.    | SITC OF 2 ELEVATORS IN 96 MIG- B<br>(B+S+12) FLATS DWARKA PATH<br>MSW, JAIPUR             |            | 65.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 6.    | CONSTRUCTION OF 76 M2 & 152 H<br>(2B + S + 19) FALTS ON PLOT B-2,<br>VT ROAD, MSW, JAIPUR |            | 5.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 7.    | MAINTENANCE (POSSESSION) WORK IN BHRIGU<br>APARTMENT PLATS PPOSED FOR JMRC                |            | 12.25        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.    | MAINTENANCE OF DIVISION OFFICE,<br>MSW, JAIPUR  |            | 5.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 9.    | ARCHITECTURAL CONSULTANCY FOR<br>200 M2 & 36 H FLATS MSW<br>JAIPUR (PJ & A)               |            | 98.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 10.   | REPAIR & MAINTENANCE OF<br>COMMUNITY CENTRE SECTOR-11<br>MSW, JAIPUR                      |            | 5.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 11.   | REPAIR & MAINTENANCE OF<br>COMMUNITY CENTRE SECTOR-12<br>MSW, JAIPUR                      |            | 5.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |

| S.NO.                                | NAME OF SCHEME  | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------------------------|---|--------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                  | 02.   | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 12.                                  | REPAIR & MAINTENANCE OF TECHNOLOGY PARK, SHIPRA PATH MSW, JAIPUR            |              | 5.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b>TOTAL</b>                         |   |              |              |                                   |   |  |   |  |   |
|                                      |   |              |              | 0.00                              | 0.00                                    | 0.00                                   | 0.00  | 0.00                                     | 0.00                                    |
| <b><u>SELF FINANCE SCHEMES</u></b>   |   |              |              |                                   |   |  |   |  |   |
| 1.                                   | CONST. OF HIG-36 NOS. FLATS (G+9) AT SECTOR-5, MANSAROVAR, JAIPUR           |              | 884.70       | 625.69                            | -                                       | 4.69                                   | -   | 4.69                                     | -                                       |
| 2.                                   | CONST. OF MIG-B 200 NOS. FLATS (G+9) AT SECTOR-1, MANSAROVAR, JAIPUR        |              | 4295.00      | 3844.78                           | -                                       | 12.97                                  | 7.09  | 20.06                                    | -                                       |
| 3.                                   | ODC (WORK CHARGE STAFF)   |              | -            | -                                 | 40.00                                   | 20.43                                  | 19.57   | 40.00                                    | 40.00                                   |
| 4.                                   | CONST. OF MIG-B 96 NOS. (S+12) AT MANSAROVAR, JAIPUR                        |              | 1968.00      | 7.51                              | 900.00                                  | 871.94                                 | 528.06  | 1400.00                                  | 800.00                                  |
|                                      |   | <b>TOTAL</b> |              |                                   | <b>940.00</b>                           | <b>910.03</b>                          | <b>554.72</b>   | <b>1464.75</b>                           | <b>840.00</b>                           |
| <b><u>SCHEMES FROM OWN FUNDS</u></b> |   |              |              |                                   |   |  |   |  |   |
| 1.                                   | TOTAL STATION SURVEY OF AMANISHA NALA ALONG SHIPRA PATH, MANSAROVAR, JAIPUR |              | 1.12         | 0.79                              | 0.55                                    | 0.45                                   | -   | 0.45                                     | -                                       |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | CONST. OF HIG 72 NOS. FLATS (S+9) AT DWARKA PATH, MANSAROVAR, JAIPUR                |            | 1994.60      | 275.66                            | 1000.00                                 | 761.45                                 | 438.55  | 1200.00                                  | 400.00                                  |
| 3.    | CONST. OF LIG-23 NOS. FLATS (G+2) AT SECTOR-7, MANSAROVAR, JAIPUR                   |            | 134.61       | 122.69                            | -                                       | -                                      | 8.50  | 8.50                                     | -                                       |
| 4.    | CONST. OF MULTISTORIED MIG-B 72 NOS. FLATS (S+9) AT DWARJKA PATH MANSAROVAR, JAIPUR |            | 1234.00      | 1039.69                           | 27.00                                   | -                                      | 66.33   | 66.33                                    | -                                       |
| 5.    | PLANTATION & MAINTENANCE WORK MIG-B 200 NOS. FLATS AT SECTOR 1, MANSAROVAR, JAIPUR  |            | 6.50         | 5.41                              | -                                       | -                                      | 1.11  | 1.11                                     | 2.00                                    |
| 6.    | STRENGTHEN OF ROAD AT SHIPRA PATH MANSAROVAR, JAIPUR                                |            | 496.00       | 454.12                            | -                                       | 11.34                                  | -   | 11.34                                    | -                                       |
| 7.    | CONST. STRENGTHING OF ROAD AT BHRIGU PATH, AT MANSAROVAR, JAIPUR                    |            | 409.00       | 381.87                            | -                                       | 40.08                                  | -   | 40.08                                    | -                                       |
| 8.    | CONSULTANCY CHARGES OF HIG 72 (S+9) AT DWARKA PATH, MANSAROVAR JAIPUR(BEC)          |            | 24.68        | 7.26                              | 8.00                                    | -                                      | 11.00   | 11.00                                    | 6.42                                    |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.    | CONSULTANCY FOR CONST. OF MIG-B192 FLATS (B+S+12) AT DWARKA PATH MANSAROVAR, JAIPUR                        |            | 76.92        | 11.53                             | -                                       | -                                      | 50.00   | 50.00                                    | 15.21                                   |
| 10.   | SUPPLY INSTALLATION OF ROAD SIGN BOARD, AT MANSAROVAR, JAIPUR  |            | 9.91         | 8.33                              | -                                       | -                                      | 1.58  | 1.58                                     | -                                       |
| 11.   | CONSULTANCY FOR SERVICES FOR FIGHBILITY & RFP FOR DEV. OF ICC AT V. T. ROAD, MANSAROVAR JAIPUR ON PPP MODE |            | 29.00        | 6.00                              | -                                       | 14.00                                  | 5.00  | 19.00                                    | -                                       |
| 12.   | CONSULTANCY FOR MIG-B 76 AT B-2, ROAD MANSAROVAR JAIPUR  |            | 15.06        | -                                 | -                                       | -                                      | 8.00  | 8.00                                     | 7.06                                    |
| 13.   | CONST. OF TRAFFIC ISLAND AT SHIPRA PATH, MANSAROVAR, JAIPUR  |            | -            | 16.94                             | -                                       | 15.91                                  | -   | 15.91                                    | -                                       |
| 14.   | SHARING COST OF HIGH LEVEL BRIDGE AT AMANISHA NALA & RIDHI SIDHI MANSAROVAR, JAIPUR                        |            | 2183.00      | -                                 | -                                       | -                                      | 1300.00   | 1300.00                                  | 883.00                                  |

(64)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 15.          | MAINTENANCE WORK IN TECHNOLOGY PARK, SHIPRA PATH, MANSAROVAR JAIPUR   |            | 28.64        | -                                 | -                                       | -                                      | 7.00  | 7.00                                     | 11.00                                   |
| 16.          | FIRE FIGHTING WORK IN MIG-B 72 (S+9) FLATS AT DWARKA PATH, MSW JAIPUR |            |              | -                                 | -                                       | -                                      | 19.45   | 19.45                                    | -                                       |
| 17.          | SITC OF 4 ELEVATOR IN MIG-B 72 (S+9) FLATS AT DWARKA PATH MSW, JAIPUR |            |              | -                                 | -                                       | -                                      | 40.00   | 40.00                                    | 40.00                                   |
| 18.          | DEVELOPMENT SHIPRA PATH AGAINST RECEIVED FROM JMRC & RAVIL            |            |              | -                                 | -                                       | (-) 10.94                              | -   | (-) 10.94                                | -                                       |
| <b>TOTAL</b> |   |            |              | <b>1035.55</b>                    | <b>832.29</b>                           | <b>1956.52</b>                         | <b>2788.81</b>  | <b>1364.69</b>                           |   |

**2. DIV.IX, JAIPUR  
SELF FINANCE SCHEMES**

|    |   |        |        |      |   |      |      |   |
|----|---|--------|--------|------|---|------|------|---|
| 1. | CONST. OF MIG-B 54 FLATS IN BLOCK -C, R. K. APARTMENT | 898.00 | 882.25 | 2.90 | - | 4.79 | 4.79 | - |
|----|---|--------|--------|------|---|------|------|---|

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | CONST. OF HIG 52 FLATS (B+S+13)<br>AT SEC- 8, BLOCK-A, M.S., JAIPUR        |            | 1620.56      | 99.19                             | 940.00                                  | 282.42                                 | 288.58  | 571.00                                   | 751.00                                  |
| 3.    | CONST. OF HIG 52 FLATS (B+S+13)<br>AT SEC.- 8, BLOCK-B, M.S., JAIPUR       |            | 1620.56      | 169.78                            | 930.00                                  | 287.46                                 | 273.54  | 561.00                                   | 691.00                                  |
| 4.    | ARCHITECTURAL CONSULTANCY FOR<br>CONST. HIG FLATS AT SEC.-8<br>M.S, JAIPUR |            | 35.54        | 9.48                              | 13.80                                   | 4.74                                   | 4.76  | 9.50                                     | 16.56                                   |
| 5.    | CONSULTANCY WORK OF HIG PLOT<br>NO. B-1, V. T. ROAD, JAIPUR                |            | 48.06        | -                                 | -                                       | -                                      | 5.00  | 5.00                                     | 15.00                                   |
| 6.    | CONSULTANCY WORK OF HIG PLOT<br>NO. F-1, V. T. ROAD, JAIPUR                |            | 45.90        | -                                 | -                                       | -                                      | 4.00  | 4.00                                     | 15.00                                   |
| 7.    | CONST. OF HIG-24 FLATS (S+4)<br>KAVERI APARTMENT, JAIPUR                   |            | 589.79       | 452.94                            | 0.00                                    | 8.92                                   | -   | 8.92                                     | -                                       |
| 8.    | MAINTENANCE OF PIPE JOINTS<br>R. K. APARTMENT, JAIPUR                      |            | 4.68         | -                                 | -                                       | -                                      | 4.54  | 4.54                                     | -                                       |
| 9.    | SITC OF LIFTS AT HIG (B+S+13),<br>104 FLATS, SEC.-8, JAIPUR                |            | 90.00        | -                                 | -                                       | -                                      | -   | -  | 90.00                                   |

| S.NO. | NAME OF SCHEME          | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|-------------------------|--------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.                     | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 10.   | ODC (WORK CHARGE STAFF) |              | 0.00         | 0.00                              | 40.00                                   | 11.00                                  | 14.00   | 25.00                                    | 35.00                                   |
|       |                         | <b>TOTAL</b> |              |                                   | <b>1926.70</b>                          | <b>594.54</b>                          | <b>599.21</b>   | <b>1193.75</b>                           | <b>1613.56</b>                          |

**SCHEMES FROM OWN FUNDS**

|    |   |         |        |        |        |        |        |        |
|----|---|---------|--------|--------|--------|--------|--------|--------|
| 1. | CONST. OF EWS-28 NOS AT SECTOR 1<br>MANSAROVAR, JAIPUR            | 71.95   | 42.91  | 5.00   | -      | 5.00   | 5.00   | -      |
| 2. | CONST. OF MIG-24 FLATS AT SECTOR<br>2, MANSAROVAR, JAIPUR         | 289.67  | 224.29 | 4.00   | 2.51   | 3.39   | 5.90   | 1.00   |
| 3. | CONST. OF MIG-B 72 (S+9) ZONE-I<br>DWARKA APART. M.S., JAIPUR     | 1217.94 | 977.46 | 12.50  | 0.68   | 0.22   | 0.90   | 9.58   |
| 4. | CONST. OF MIG-B 72 (S+9)<br>ZONE-II, DWARKA APART. M.S.<br>JAIPUR | 1399.82 | 900.05 | 80.26  | 162.39 | 203.24 | 365.63 | 23.13  |
| 5. | CONST. OF MIG-B 36 (S+9) ZONE-III,<br>DWARKA APART., M. S. JAIPUR | 673.95  | 250.56 | 177.13 | -      | 60.00  | 60.00  | 331.00 |
| 6. | CONST. OF MIG-B 72 (S+9) ZONE-V,<br>DWARKA APART. M.S., JAIPUR    | 1374.77 | 285.60 | 580.00 | 37.25  | 100.00 | 137.25 | 831.00 |

| S.NO.                        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.                           | CAMPUS DEVELOPMENT WORK<br>OF DWARAKA APARTMENT, M.S., JAIPUR               |            | 349.20       | -                                 | -                                       | 6.35                                   | 128.65  | 135.00                                   | 100.00                                  |
| 8.                           | CONST. OF ROAD WORK, SEC.-2, ZONE-25<br>& 14E, M.S., JAIPUR                 |            | 48.55        | -                                 | -                                       | 3.48                                   | 31.52   | 35.00                                    | 7.86                                    |
| 9.                           | CONST. OF NALLAH ROAD & OTHER<br>DEVELOPMENT WORK, SEC.-13<br>M.S., JAIPUR  |            | -            | -                                 | -                                       | -                                      | 4.77  | 4.77                                     | -                                       |
| 10.                          | ODC (WORK CHARGE STAFF)   |            | -            | -                                 | 10.00                                   | 9.95                                   | 0.05  | 10.00                                    | -                                       |
| <b>TOTAL</b>                 |   |            |              | <b>868.89</b>                     | <b>222.61</b>                           | <b>536.84</b>                          | <b>759.45</b>   | <b>1303.57</b>                           |   |
| <b><u>OFFICE COMPLEX</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                           | RENOVATION & MAINTENANCE WORK OF<br>RHB GUEST HOUSE 60/71, 72, M.S., JAIPUR |            | 14.16        | -                                 | -                                       | -                                      | 10.00   | 10.00                                    | 1.00                                    |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

3. **DIV. PHE-I, JAIPUR****SCHEMES FROM OWN FUNDS****JAIPUR CIRCLE I, JAIPUR**

|    |   |        |        |       |       |       |       |       |
|----|---|--------|--------|-------|-------|-------|-------|-------|
| 1. | O & M WATER SUPPLY SHCEME OF MULTI STORIED FLATS AT SECTOR-28<br>PRATAP NAGAR, SANGANER, JAIPUR | 497.51 | 449.14 | 25.00 | 21.91 | 15.00 | 36.91 | -     |
| 2. | O & M OF SEWERAGE SCHEME OF VARIOUS APARTMENTS AT SECTOR-28<br>PRATAP NAGAR, SANGANER, JAIPUR   | 243.90 | 234.04 | -     | 0.37  | -     | 0.37  | -     |
| 3. | O & M OF RECYCLED WATER SUPPLY SCHEME OF SECTOR-22 TO 26,<br>PRATAP NAGAR, SANGANER, JAIPUR     | 68.89  | 57.80  | 2.00  | 1.85  | 1.95  | 3.80  | 3.00  |
| 4. | O & M OF RECYCLED WATER SUPPLY SCHEME OF SECTOR 16 TO 19<br>PRATAP NAGAR, SANGANER, JAIPUR      | 227.28 | 216.23 | 1.50  | -     | 7.00  | 7.00  | 2.98  |
| 5. | CONSTRUCTION OF RCC OHSR, CWR AND OTHER CIVIL WORK AT SECTOR-7, PRATAP NAGAR, SANGANER, JAIPUR  | 301.00 | 250.79 | 40.00 | 13.37 | 25.00 | 38.37 | 12.12 |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 6.    | O & M OF SEWERAGE SCHEME, OF SEC.- 7 PRATAP NAGAR, SANGANER, JAIPUR   |            | 154.89       | 106.71                            | -                                       | 4.27                                   | 2.00  | 6.27                                     | 7.25                                    |
| 7.    | O & M WATER SUPPLY SCHEME VARIOUSE SEC.-1, 22, 23, 25 & 29, PRATAP NAGAR, JAIPUR                                      |            | 91.00        | 77.02                             | 2.50                                    | 1.38                                   | -   | 1.38                                     | -                                       |
| 8.    | WATER SUPPLY SCHEME SUTLUZ APARTMENT SECTOR-28, PRATAP NAGAR, JAIPUR  |            | 90.89        | 87.90                             | 3.00                                    | 1.16                                   | -   | 1.16                                     | 1.80                                    |
| 9.    | O & M OF SEWERAGE SCHEME OF VARIOUS SECTOR AT RHB COLONY, PRATAPNAGAR JAIPUR  |            | 115.07       | 63.91                             | -                                       | 2.03                                   | 3.77  | 5.80                                     | 5.54                                    |
| 10.   | WATER SUPPLY SCHEME DWARKAPURI PRATAPNAGAR, JAIPUR  |            | 110.51       | 45.40                             | 5.00                                    | -                                      | -   | -  | -                                       |
| 11.   | WATER SUPPLY SCHEME JHELAM APARTMENT SECTOR 28, PRATAP NAGAR, JAIPUR  |            | 102.25       | 64.81                             | 5.00                                    | -                                      | -   | -  | -                                       |
| 12.   | WATER SUPPLY SCHEME, SEWERAGE & RAIN WATER HARVESTING FOR MULTISTORY FLATS (S+6) AT SECTOR-18, PRATAP NAGAR, JAIPUR   |            | 86.75        | 48.93                             | 23.71                                   | 13.89                                  | 5.62  | 19.51                                    | 6.00                                    |
| 13.   | REPAIRING OF PLUMBING & SEWERAGE LINES OF FLATS AND REPAIRING OF COMPOUND WALL AT MEWAR APARTMENT PRATAPNAGAR, JAIPUR |            | 92.00        | 21.00                             | 92.00                                   | 67.71                                  | 3.29  | 71.00                                    | -                                       |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 14.   | WORK RELATED TO SEWERAGE & RAIN WATER HARVESTING FOR MULTISTORIED HIGH FLATS (S+10) AT SECTOR-26<br>PRATAPNAGAR, JAIPUR |            | 189.25       | 114.64                            | 62.00                                   | 35.93                                  | 20.07   | 56.00                                    | 44.25                                   |
| 15.   | WATER SUPPLY SCHEME FOR 32 NOS. MIG (G+3)<br>MULTISTORIED FLATS AT SECTOR-3<br>PRATAPNAGAR, JAIPUR                      |            | 20.00        | -                                 | -                                       | 13.41                                  | 6.59  | 20.00                                    | -                                       |
| 16.   | O & M WATER SUPPLY SCHEME<br>SECTOR - 22, 23, 25, 29, PRATAPNAGAR<br>SANGANER, JAIPUR                                   |            | 129.55       | 77.58                             | -                                       | 6.21                                   | 5.00  | 11.21                                    | 4.22                                    |
| 17.   | O & M OF SEWERAGE SCHEME SECTOR 28,<br>SUTLAZ APARTMENT, PRATAPNAGAR,<br>SANGANER, JAIPUR                               |            | 81.11        | 65.03                             | -                                       | 2.24                                   | 3.00  | 5.24                                     | 3.76                                    |
| 18.   | P/LAND JOINTING RISING MAIN PIPE LINE OF<br>TUBE WELLS OF SECTOR-29 TO FEED<br>CWR AT SECTOR-28, PRATAPNAGAR, JAIPUR    |            | 34.60        | -                                 | 12.00                                   | 31.03                                  | 3.26  | 34.29                                    | -                                       |
| 19.   | P/L/J RISING MAIN PIPE LINE FROM<br>EXISTING PUMP HOUSE TO NEW OHSR<br>BLOCK 76, SECTOR-07, PRATAPNAGAR<br>JAIPUR       |            | 34.61        | -                                 | -                                       | 27.05                                  | 7.49  | 34.54                                    | -                                       |

| S.NO.                                  | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                    | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 20.                                    | SEWERAGE & RAIN WATER HARVESTING<br>FOR (S+11) 440 FLATS AT SECTOR-18<br>PRATAP NAGAR, SANGANER, JAIPUR  |            | 161.74       | -                                 | -                                       | 49.72                                  | 73.19   | 122.91                                   | 5.00                                    |
| 21.                                    | SEWERAGE & RAIN WATER HARVESTING<br>WORK FOR SECTOR-8, MULTISTORY FLATS<br>(B+S+11) CENTRAL LAB HALDIGHATI MARG<br>MIG 'A' 8 NOS. DUPLEX HOUSES AT<br>PRATAP NAGAR, SANGANER, JAIPUR |            | 149.78       | -                                 | -                                       | 29.97                                  | 33.00   | 62.97                                    | 34.18                                   |
| 22.                                    | P/LAND JOINTING DISTRIBUTION LINE<br>FOR RESIDENTIAL DUPLEX HOUSES/<br>MULTISTORIED FLATS AT SECTOR-10,<br>PRATAP NAGAR, JAIPUR  |            | 41.76        | -                                 | -                                       | 36.03                                  | 3.09  | 39.12                                    | -                                       |
| 23.                                    | P/LJ RISING MAIN PIPE LINE FOR BISALPUR<br>WATER FROM PHED PROJECT HEADWORKS<br>MAHAL PUMP HOUSE TO EXISTING PUMP<br>HOUSE, SECTOR-22, 26 & 28, AT<br>PRATAP NAGAR, JAIPUR           |            | 190.95       | -                                 | -                                       | -                                      | 75.00   | 75.00                                    | 88.81                                   |
| <b><u>JAIPUR CIRCLE II, JAIPUR</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                     | DPR MEHALA, DISTT. JAIPUR  |            | 6.90         | -                                 | -                                       | -                                      | 6.85  | 6.85                                     | -                                       |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | STORM WATER HARVESTING STRUCTURES AT VARIOUS LOCATION OF MANSAROVAR COLONY, JAIPUR   |            | 47.85        | 85.36                             | 1.40                                    | -                                      | -   | -  | 1.40                                    |
| 3.    | W. S. S. MULTISTORIED FLATS AT MANSAROVAR, JAIPUR  |            | 238.21       | 225.79                            | 0.50                                    | 0.13                                   | 0.09  | 0.22                                     | -                                       |
| 4.    | P/LAND JOINTING PVC PIPE LINE IN RHB COLONY, NASIRABAD, AJMER  |            | 162.05       | 138.00                            | -                                       | 1.10                                   | -   | 1.10                                     | -                                       |
| 5.    | CONSTRUCTION OF RAIN WATER HARVESTING STRUCTURES AND SEWERAGE SCHEME FOR 396 NOS. FLATS AT DWARKA PATH, MANSAROVAR, JAIPUR     |            | 150.81       | 93.66                             | 20.00                                   | -                                      | 22.92   | 22.92                                    | 42.38                                   |
| 6.    | WATER SUPPLY SCHEME FOR VARIOUS SECTORS, MANSAROVAR, JAIPUR  |            | 8.90         | 4.52                              | -                                       | -                                      | 0.90  | 0.90                                     | -                                       |
| 7.    | RAIN WATER HARVESTING STRUCTURES AND WATER SUPPLY SCHEME FOR MULTISTORY FLATS R. K. APARTMENT, BLOCK- 'C', MANSAROVAR, JAIPUR  |            | 23.28        | -                                 | 17.31                                   | 6.44                                   | 8.00  | 14.44                                    | 2.88                                    |
| 8.    | CLEARING OF MANHOLES, SEWER LINE AND OTHER ANCILLARY WORK RELATED EXISTING SEWERAGE NETWORK OF BHRIGU PATH, MANSAROVAR, JAIPUR |            | 77.50        | 46.59                             | 10.00                                   | 2.78                                   | -   | 2.78                                     | -                                       |

| S.NO.                           | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                             | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.                              | WATER SUPPLY SCHEME INCLUDING 3 YEARS O & M AT RHB COLONY, KHODA GANESH ROAD KISHANGARH                                       |            | 2074.96      | 70.62                             | 582.30                                  | 420.22                                 | 272.27  | 692.49                                   | 30.00                                   |
| 10.                             | PREPARATION OF DPR OF SEWER LINE WORK INCLUDING OUTFALL SEWER AT RHB COLONY, KHODAGANESH ROAD KISHANGARH                      |            |              |                                   | -                                       | 2.96                                   | -   | 2.96                                     | -                                       |
| 11.                             | SEWERAGE NAKA MADAR, AJMER  |            | 94.90        | 73.24                             | 9.75                                    | -                                      | -   | -  | 9.75                                    |
| <b><u>KOTA CIRLCE, KOTA</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                              | W.S.S. JHALAWAR   |            | 40.40        | 29.06                             | 3.90                                    | -                                      | -   | -  | -                                       |
| 2.                              | W.S.S. CHOMEHLA, JHALAWAR   |            | 153.00       | 93.30                             | 2.00                                    | -                                      | -   | -  | -                                       |
| 3.                              | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME PUMPHOUSE, PIPE LINE ROUND THE CLOCK OF RHB COLONY, JHALRAPATAN DIST, JHALAWAR |            | 154.00       | 133.82                            | 1.00                                    | 1.00                                   | 3.63  | 4.63                                     | 3.14                                    |
| 4.                              | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, CHABRA   |            | 250.00       | 190.53                            | 2.00                                    | 0.19                                   | 0.96  | 1.15                                     | 0.85                                    |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 5.    | W. S. S. BARAN   |            | 220.00       | 147.64                            | 1.50                                    | 0.74                                   | 0.72  | 1.46                                     | 0.70                                    |
| 6.    | PROVIDING LAYING & JOINTING OF PIPE LINE AT WATER SUPPLY SCHEME, RHB COLONY BARAN      |            | 70.00        | -                                 | -                                       | 6.72                                   | 7.10  | 13.82                                    | 2.08                                    |
| 7.    | W. S. S. AKLERA  |            | 188.47       | 178.90                            | 1.00                                    | -                                      | -   | -  | -                                       |
| 8.    | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, ATRU                        |            | 203.31       | 135.12                            | 3.00                                    | 1.06                                   | 0.61  | 1.67                                     | 1.00                                    |
| 9.    | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, KUNHARI, KOTA               |            | 66.27        | 44.53                             | 2.50                                    | 1.01                                   | 1.74  | 2.75                                     | 2.52                                    |
| 10.   | WATER SUPPLY SCHEME RHB COLONY NAINWA, DIST. BUNDI                                     |            | 178.10       | 127.39                            | 2.50                                    | 120.41                                 | 16.00   | 136.41                                   | 3.50                                    |
| 11.   | PROVIDING LAYING & JOINTING REMAINING DISTRIBUTION PIPE LINE FOR W.S.S. LAKHERI, BUNDI |            | 149.60       | 119.91                            | 10.00                                   | -                                      | 10.35   | 10.35                                    | -                                       |
| 12.   | OPERATION AND MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY, ANTA                      |            | 68.00        | 24.01                             | 3.00                                    | -                                      | 2.22  | 2.22                                     | 2.00                                    |

| S.NO.                                 | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---------------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 13.                                   | WATER SUPPLY SCHEME AT RHB COLONY, MANGROL, DIST. BARAN                                    |            | 149.11       | -                                 | -                                       | 57.26                                  | 47.79   | 105.05                                   | 20.00                                   |
| <b><u>UDAIPUR CIRLCE, UDAIPUR</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                    | PROVIDING LAYING & JOINTING PIPE LINE<br>RHB COLONY, SENTHI SENGWA, CHITTORGARH            |            | 332.38       | 186.87                            | 8.00                                    | -                                      | 2.05  | 2.05                                     | -                                       |
| 2.                                    | CONSTRUCTION AND COMMISSIONING<br>OF TUBE WELL AT RHB COLONY<br>SENTHI SANGWA, CHITTORGARH |            | 53.62        | -                                 | -                                       | 17.03                                  | 3.46  | 20.49                                    | 2.58                                    |
| 3.                                    | PROVIDING LAYING & JOINTING PIPE<br>LINE AT RHB COLONY, BADI SADARI<br>CHITTORGARH         |            | 91.80        | 71.21                             | 3.80                                    | 0.84                                   | 2.30  | 3.14                                     | 2.35                                    |
| 4.                                    | WATER SUPPLY SCHEME FOR MOZA BANSWARA  |            | 251.77       | 195.27                            | 15.00                                   | -                                      | -   | -  | -                                       |
| 5.                                    | WATER SUPPLY SCHEME AT GADI PRATAPUR   |            | 234.00       | 204.55                            | -                                       | -                                      | -   | -  | -                                       |
| 6.                                    | OPERATION & MAINTENANCE OF WATER SUPPLY<br>SCHEME RHB COLONY, SAGWARA                      |            | 212.38       | 178.07                            | 15.00                                   | 2.17                                   | 1.57  | 3.74                                     | 4.60                                    |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.    | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY (PHASE-I TO IV) SHIVAJI NAGAR, DUNGARPUR |            | 223.54       | 219.73                            | 13.64                                   | 1.37                                   | 29.40   | 30.77                                    | 18.61                                   |
| 8.    | W.S.S. RHB COLONY, SAVINA KHERA, (SOUTHEXT.) UDAIPUR   |            | 1045.62      | 929.58                            | 42.50                                   | 13.55                                  | 10.55   | 24.10                                    | 43.72                                   |
| 9.    | WATER SUPPLY SCHEME RHB COLONY ISHKPURA, NIMBAHERA   |            | 91.06        | 53.78                             | 6.36                                    | 8.05                                   | 6.85  | 14.90                                    | 14.86                                   |
| 10.   | WATER SUPPLY SCHEME MIG 64 NOS. (G+3) FLATS AT GOVERDHAN VILLAS, UADAIPUR                          |            | 50.33        | 27.41                             | 8.00                                    | 0.49                                   | 1.15  | 1.64                                     | 2.00                                    |
| 11.   | WATER SUPPLY SCHEME LIG-32 & MIG-A 32 NOS. (G+3) FLATS AT GOVERDHAN VILLAS SOUTH EXT. UDAIPUR      |            | 138.44       | 22.68                             | 3.64                                    | 88.61                                  | -   | 88.61                                    | -                                       |
| 12.   | WATER SUPPLY SCHEME INCLUDING O & M AT RHB COLONY, SUWANA, BHILWASRA                               |            | 498.23       | 345.26                            | 60.00                                   | 22.29                                  | 5.00  | 27.29                                    | 10.00                                   |
| 13.   | WATER SUPPLY SCHEME INCLUDING O & M AT RHB COLONY, RAILA DISTT- BHILWARA                           |            | 79.80        | 56.00                             | 5.00                                    | 5.89                                   | 5.50  | 11.39                                    | 4.00                                    |

| S.NO.                                 | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 14.                                   | WATER SUPPLY SCHEME FOR THE MIG-A(G+3)<br>144 FLATS AT GOVERDHAN VILLAS<br>SCHEME, UDAIPUR.             |            | 92.72        | 38.39                             | 15.00                                   | 4.03                                   | 3.50  | 7.53                                     | 11.00                                   |
| 15.                                   | OPERATION & MAINTENANCE OF WATER SUPPLY SCHEME RHB COLONY RIICO PHASE - IV, BHILWARA                    |            | 9.60         | 1.89                              | 1.50                                    | 15.38                                  | 1.43  | 16.81                                    | 1.00                                    |
| 16.                                   | PROVIDING WATER SUPPLY FACIALITY IN GOVIND NAGAR MIG (G+3)<br>HOUSES AT KANKROLI, RAJSAMAND             |            | 69.47        | -                                 | -                                       | 43.47                                  | 17.11   | 60.58                                    | -                                       |
| 17.                                   | PROVIDING LAYING AND JOINTING OF PIPE LINE AT RHB COLONY, SALUMBER.                                     |            | 109.48       | 85.27                             | -                                       | 1.96                                   | 0.41  | 2.37                                     | -                                       |
| <b><u>BIKANER CIRCLE, BIKANER</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                    | PROVIDING LAYING & JOINTING WATER SUPPLY PIPE LINE FOR NEWLY CONSTRUCTED HOUSES IN M. P. NAGAR, BIKANER |            | 91.27        | -                                 | -                                       | -                                      | 10.02   | 10.02                                    | -                                       |
| 2.                                    | PROVIDING LAYING & JOINTING SEWER LINE FOR NEWLY CONSTRUCTED HOUSES IN M. P. NAGAR, BIKANER             |            | 38.28        | -                                 | 5.00                                    | -                                      | 20.00   | 20.00                                    | 11.43                                   |

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 3.           | WATER SUPPLY SCHEME INCLUDING OPERATION & MAINTENANCE FOR WATER SUPPLY SCHEME AT RHB COLONY, BALWA ROAD, NAGAUR |            | 452.40       | 401.88                            | -                                       | -                                      | 2.50  | 2.50                                     | 6.74                                    |
| 4.           | SEWER LINE CONNECTION WORK AT RHB COLONY, BALWA ROAD, NAGAUR  |            | 280.72       | 216.47                            | 18.00                                   | 11.34                                  | 7.83  | 19.17                                    | 1.00                                    |
| 5.           | WATER SUPPLY SCHEME FOR RHB COLONY NEAR DTO OFFICE AT HANUMANGARH   |            | 2408.48      | -                                 | -                                       | 241.88                                 | 327.20  | 569.08                                   | -                                       |
| 6.           | WATER SUPPLY SCHEME FOR NEWLY CONSTRUCTED HOUSES, HANUMANGARH   |            | 49.40        | 35.74                             | 6.00                                    | -                                      | 2.00  | 2.00                                     | 3.89                                    |
| 7.           | SEWERAGE SCHEME FOR RHB COLONY NEAR DTO OFFICE, HANUMANGARH   |            | 776.13       | -                                 | -                                       | -                                      | 100.00  | 100.00                                   | 465.00                                  |
| <b>TOTAL</b> |   |            |              | <b>1173.81</b>                    | <b>1459.90</b>                          | <b>1255.20</b>                         | <b>2715.20</b>  | <b>943.09</b>                            |   |

**4. DIV.AJMER****LIKELYSCHEMES**

1. WORKS AT R. E. OFFICE BUILDING  
AT AJMER

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | REPAIR & MAINTENANCE OF ROADS AT PANCHSHEEL, AJMER            |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 3.    | CONSTRUCTION & DEVELOPMENT OF PARKS AT PANCHSHEEL, AJMER      |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 4.    | REPAIR & MAINTENANCE OF COMMUNITY CENTER AT PANCHSHEEL, AJMER |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 5.    | REPAIR & MAINTENANCE OF STREET LIGHTS AT PANCHSHEEL, AJMER    |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 6.    | CLEANING OF ROADS AND DRAINS AT PANCHSHEEL, AJMER             |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 7.    | REPAIR & MAINTENANCE OF STREET LIGHTS AT DORAI, AJMER         |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.    | CLERANING OF ROADS AND SEWAR LINE AT DORAI, AJMER             |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 9.    | REPAIR & MAINTENANCE OF STREET LIGHTS AT NAKA MADAR, AJMER    |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 10.   | CLEANING OF ROADS OF AND SEWAR LINE AT NAKA MADAR, AJMER      |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |



| S.NO.                              | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 20.                                | CONST. OF DRAIN AT KISHNGARH                                |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 21.                                | CONST. OF LIG-25 NOS. HOUSES AT NASIRABAD                   |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 22.                                | CONST. OF DRAINS AT KHODA GANES PH-IV KISHANGARH            |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b><u>SELF FINANCE SCHEMES</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                 | CONST. OF MIG-B 40 NOS. SFS HOUSES AT PANCHSHEEL, AJMER     |            | 520.00       | 559.66                            | -                                       | 7.89                                   | -   | 7.89                                     | -                                       |
| 2.                                 | CONST. OF MIG-A- 20 HOUSES AT NAKA MADAR, AJMER             |            | 122.40       | 137.70                            | -                                       | 3.24                                   | -   | 3.24                                     | -                                       |
| 3.                                 | CONST. OF HIG-7, MIG-A-14 & MIG-B-30 HOUSES AT G. T. BEAWAR |            | 740.26       | 531.90                            | -                                       | 18.67                                  | -   | 18.67                                    | -                                       |
| <b>TOTAL</b>                       |   |            |              | <b>0.00</b>                       | <b>29.80</b>                            | <b>0.00</b>                            | <b>29.80</b>  | <b>0.00</b>                              |   |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SCHEMES FROM OWN FUNDS**

|    |  |  |         |         |        |        |        |        |        |
|----|--|--|---------|---------|--------|--------|--------|--------|--------|
| 1. | R/M OF STREET LIGHT AT PANCHSHEEL AJMER  |  | 10.77   | 9.06    | 0.72   | -      | 0.72   | 0.72   | -      |
| 2. | R/M OF FLAT AT NAKA MADAR, AJMER   |  | 6.90    | -       | 6.90   | -      | -      | -      | -      |
| 3. | WBM ROAD AND CARPETING OF ROAD AND REPARING OF SEWAR LINE AT DOURAI, AJMER         |  | 31.50   | 30.15   | -      | -      | 1.35   | 1.35   | -      |
| 4. | CONST. OF EWS 500 NOS. HOUSES AT KHODA GANESH ROAD, PH-IV, KISHAN GARH             |  | 1985.00 | 1574.21 | -      | -      | 106.42 | 106.42 | 100.00 |
| 5. | CONST. OF LIG-250 NOS. HOUSES AT KHODA GANESH ROAD, PH- IV, KISHAN GARH            |  | 1704.00 | 900.77  | 457.51 | 411.80 | 110.67 | 522.47 | 100.00 |
| 6. | REPAIR AND MAINTENANCE OF STREET LIGHT AT KISHANGARH EXT. I, II                    |  | 8.63    | -       | 0.20   | -      | -      | -      | -      |
| 7. | CONST. OF NALLAH AT PH. - IV KHODA, GANESH ROAD, KISHAN GARH                       |  | 182.00  | -       | 125.00 | -      | -      | -      | 146.00 |
| 8. | CONST. OF COMPOUND WALL OF PARK/ WOOD LAND & OTHER FACILITIES AT PH. IV KISHANGARH |  | 436.00  | -       | 338.50 | -      | -      | -      | 250.00 |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.    | CONST. OF ROAD AT KHODA GANESH PH- IV, KISHANGARH                   |            | 146.50       | 63.17                             | -                                       | 29.03                                  | 20.04   | 49.07                                    | -                                       |
| 10.   | CONST. OF HIG 50 NOS. HOUSES AT KHODA GANESH PH-IV, KISHANGARH      |            | 1204.00      | 832.49                            | -                                       | -                                      | 120.07  | 120.07                                   | 100.00                                  |
| 11.   | CONST. OF MIG A 125 NOS. HOUSES AT KHODA GANESH PH - IV, KISHANGARH |            | 1612.50      | 1294.41                           | -                                       | -                                      | 272.01  | 272.01                                   | -                                       |
| 12.   | CONST. OF PARKS AT NASIRABAD  |            | 76.50        | -                                 | 50.00                                   | 15.87                                  | 30.77   | 46.64                                    | -                                       |
| 13.   | DEVELOPMENT OF COMMERSIAL COMPLEX AT NASIRABAD                      |            | 90.00        | -                                 | 50.00                                   | 36.34                                  | 15.00   | 51.34                                    | 4.77                                    |
| 14.   | CONST. OF MIG B - 35, NOS. AT NASIRABAD                             |            | 490.00       | 50.98                             | -                                       | 13.81                                  | -   | 13.81                                    | -                                       |
| 15.   | CONST. OF LIG-215 NOS. HOUSES AT MJF, NASIRABAD                     |            | 913.00       | 753.73                            | -                                       | -                                      | 59.27   | 59.27                                    | -                                       |
| 16.   | CONST. OF WORK OF EWS 260 NOS. HOUSES AT NASIRABAD                  |            | 632.74       | 550.75                            | -                                       | 20.02                                  | -   | 20.02                                    | -                                       |
| 17.   | CONST. OF COMMUNITY CENTAR AT NASIRABAD                             |            | 85.43        | -                                 | 41.50                                   | -                                      | -   | -  | -                                       |
| 18.   | CONST. OF WBM ROAD CARPETING OF ROAD AT G. T. BEAWAR                |            | 239.50       | 0.03                              | 23.21                                   | 23.21                                  | 170.00  | 193.21                                   | -                                       |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 19.   | CLEANING OF ROADS PARK, VACANT LAND & HOUSE JUNGLEE TREE ETC.<br>AT G. T. BEAWAR |            | 6.03         | 5.81                              | -                                       | 0.08                                   | -   | 0.08                                     | -                                       |
| 20.   | CONST. OF MIG-I 14 HOUSES AT G. T. BEAWAR  |            | 205.23       | -                                 | 180.83                                  | 52.61                                  | 80.00   | 132.61                                   | 20.79                                   |
| 21.   | CONST. OF EWS 51 HOUSES AT GT. BEAWAR  |            | 235.93       | -                                 | 200.00                                  | 130.90                                 | 25.00   | 155.90                                   | 16.95                                   |
| 22.   | CONST. OF LIG-54 HOUSES AT G. T. BEAWAR  |            | 529.66       | -                                 | 300.00                                  | 212.34                                 | 60.00   | 272.34                                   | 110.82                                  |
| 23.   | PLANTATION WORK INCL. MAINTENANCE OF PLANT AT G. T., BEAWAR                      |            | 529.66       | 1.12                              | -                                       | 0.20                                   | -   | 0.20                                     | -                                       |
| 24.   | CLEANING OF DRAINS ROAD AT G. T. BEAWER  |            | 4.80         | -                                 | -                                       | 1.57                                   | 1.25  | 2.82                                     | 1.00                                    |
| 25.   | CONST. OF DRAINS AT G. T. BEAWER   |            | 50.00        | -                                 | 30.00                                   | 30.00                                  | 3.78  | 33.78                                    | -                                       |
| 26.   | REPAIR AND DEV. OF PARK AT NAKA MADAR AJMER                                      |            | 95.00        | -                                 | -                                       | 50.00                                  | 15.17   | 65.17                                    | -                                       |
| 27.   | REPAIR AND MTC. OF DRAINS, SEPTIC TANK OF GHARONDA HOUSES AT NAKA MADAR, AJMER   |            | 83.75        | 34.03                             | -                                       | 43.14                                  | -   | 43.14                                    | -                                       |
| 28.   | REPAIR OF DRAINS AT G. T. BEAWAR   |            | 81.95        | 3.61                              | -                                       | 0.04                                   | -   | 0.04                                     | -                                       |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 29.   | REMETLING AND CARPETING WORK AT KHODA GANESH PH-IV, KSG   |            | 382.50       | -                                 | -                                       | -                                      | -   | -  | 360.00                                  |
| 30.   | R/M OF STREET LIGHT AT DAURAI, AJMER  | -          | 7.97         | -                                 | -                                       | -                                      | 1.66  | 1.66                                     | 3.96                                    |
| 31.   | CONST. OF ELECTRIC CONTROL ROOM CUM OFFICE BILDING BOUNDARY WALL FOR 33/11 KV GSS AT PH-IV, KHODA GANESH, KSG |            | 46.70        | -                                 | -                                       | -                                      | 25.00   | 25.00                                    | 15.00                                   |
| 32.   | CONSTRUCTION OF 60 NOS. MIG - B HOUSES AT G.T. BEAWAR.  |            | 899.10       | -                                 | -                                       | 13.45                                  | -   | 13.45                                    | -                                       |
| 33.   | CONST. OF WBM ROAD CARPETING OF ROAD AT NASIRABAD   |            | 90.15        | 79.67                             | -                                       | -                                      | 6.76  | 6.76                                     | -                                       |
| 34.   | CARPETING OF ROADS WORK AT NASIRABAD AJMER  |            | 47.00        | -                                 | -                                       | -                                      | 25.00   | 25.00                                    | 17.00                                   |
| 35.   | REPAIR AND MAINTENCE OF STREET LIGHT AT PANCHSHEEL AJMER. FOR TWO YEARS                                       |            | 10.00        | -                                 | -                                       | -                                      | 3.00  | 3.00                                     | 6.00                                    |
| 36.   | PLANTATION WORK INCL. MAINTENANCE OF PLANT AT G. T., BEAWAR   |            | 5.41         | -                                 | -                                       | -                                      | 4.00  | 4.00                                     | 1.41                                    |

(86)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 37.   | CONST. OF MIG B 75 HOUSES AT KHODA<br>GANESH PH- IV, KISHANGARH |            | 1284.78      | 1101.12                           | -                                       | -                                      | -   | -  | 183.66                                  |
| 38.   | ODC (WORK CHARGE STAFF)   |            | -            | -                                 | 70.00                                   | 40.16                                  | 29.84   | 70.00                                    | 75.00                                   |
|       | <b>TOTAL</b>  |            |              | <b>1874.37</b>                    | <b>1124.57</b>                          | <b>1186.78</b>                         | <b>2311.35</b>  | <b>1512.36</b>                           |   |

5. **DIV.JHUNJHUNU****LIKELYSCHEMES**

1. COMMERCIAL CUM RESINDENCIAL FLATS  
AT JHUNJHUNU
2. DEVELOPMENT OF NEW HOUSING SCHEME  
JHUNJHUNU
3. DEVELOPMENT NEWHOUSING SCHEME  
SARDARSHAHAR
4. DEVELOPMENT NEW HOUSING  
SCHEME, FATEHPUR

|              |             |             |             |             |
|--------------|-------------|-------------|-------------|-------------|
| <b>TOTAL</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|--------------|-------------|-------------|-------------|-------------|

| S.NO.                                | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                  | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SCHEMES FROM OWN FUNDS</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                   | STREET LIGHT MAINTENANCE AT CHS JHUNJHUNU             |            | 2.15         | -                                 | 1.00                                    | -                                      | 1.75  | 1.75                                     | 0.40                                    |
| 2.                                   | STREET LIGHT MAINTENANCE AT CHURU                     |            | 2.91         | -                                 | 1.91                                    | 1.12                                   | 1.58  | 2.70                                     | 0.21                                    |
| 3.                                   | STREETLIGHTMAINTANANCE AT SIKAR                       |            | 7.29         | 1.60                              | -                                       | -                                      | 2.00  | 2.00                                     | 0.44                                    |
| 4.                                   | REPAIR & PARK COMPOUND WALL DEV. SHIV SINGPURA        |            | 16.43        | -                                 | 9.00                                    | -                                      | 12.30   | 12.30                                    | 3.93                                    |
| 5.                                   | REPAIR & PARK COMPOUND WALL DEV. JHUNJHUNU            |            | 10.55        | 4.00                              | 6.00                                    | 6.32                                   | 4.23  | 10.55                                    | -                                       |
| 6.                                   | CONSTRUCTION & MIGA-15, MIG-B, HIG - 5 AT CHURU       |            |              | 5.77                              | -                                       | 65.05                                  | 4.72  | 69.77                                    | -                                       |
| 7.                                   | CONST. OF HIG - 19 NOS. HOUSE AT CHURU                |            | 201.79       | -                                 | -                                       | -                                      | 100.00  | 100.00                                   | 94.40                                   |
| 8.                                   | CONST. OF MIG-A-08 & MIG-B-10 NOS HOUSE AT CHURU      |            | 142.40       | -                                 | -                                       | -                                      | 60.00   | 60.00                                    | 70.65                                   |
| 9.                                   | DEV. & CONST. OF DRAINS, ROAD & SOCKAGE WELL AT CHURU |            | 41.31        | -                                 | -                                       | 18.13                                  | 23.18   | 41.31                                    | -                                       |

| S.NO. | NAME OF SCHEME                                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 10.   | REPAIR OF DRAIN, PARKS AND ROAD MAINTENANCE AT CHURU |            | 22.33        | -                                 | -                                       | -                                      | 5.00  | 5.00                                     | 10.00                                   |
| 11.   | REPAIR OF DRAIN AND ROADS AT JHUNJHUNU               |            | 14.47        | -                                 | -                                       | -                                      | 2.00  | 2.00                                     | 12.47                                   |
| 12.   | ODC (WORK CHARGE STAFF)                              |            | -            | -                                 | 35.00                                   | 22.17                                  | 22.83   | 45.00                                    | 50.00                                   |
|       | <b>TOTAL</b>   |            |              |                                   | <b>52.91</b>                            | <b>112.79</b>                          | <b>239.59</b>   | <b>352.38</b>                            | <b>242.50</b>                           |

(89)

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****C. JAIPUR CIRCLE - III, JAIPUR**

(Rs. In Lacs)

| S.NO.                              | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b>1. DIV. I. JAIPUR</b>           |   |            |              |                                   |   |  |   |  |   |
| <b><u>LIKELY SCHEMES</u></b>       |   |            |              |                                   |   |  |   |  |   |
| 1.                                 | GROUP HOUSING SCHEME AT SECTOR-12<br>I.G. NAGAR, JAIPUR   |            | 6000.00      | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 2.                                 | CONST. OF MIG-A- 176 HOUSES AT<br>SECTOR-09, I.G. NAGAR, JAIPUR   |            | 3000.00      | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b><u>SELF FINANCE SCHEMES</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                 | CONST. OF MIG-B (18+12)= 30 NOS. &<br>HIG (47+15) = 72 NOS. (DUPLEX) AT<br>SECTOR - 5 & 11 I.G. NAGAR, JAIPUR |            | 1661.34      | 1506.14                           | -                                       | 13.42                                  | -   | 13.42                                    | -                                       |
| 2.                                 | COSNT. OF MIG-B-120 NOS. AT JAWAHAR<br>NAGAR, JAIPUR  |            | -            | -                                 | 4.67                                    | -                                      | 7.67  | 7.67                                     | 6.19                                    |
| 3.                                 | COMMERCIAL CUM RESIDENTIAL<br>FLATS 160 NOS. JAWAHAR NAGAR, JAIPUR  |            | -            | -                                 | 2.00                                    | -                                      | -   | -  | -                                       |
| <b>TOTAL</b>                       |   |            |              | <b>6.67</b>                       | <b>13.42</b>                            | <b>7.67</b>                            | <b>21.09</b>  | <b>6.19</b>                              |   |

(90)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SCHEMES FROM OWN FUNDS**

|    |  |         |         |        |        |       |        |        |
|----|--|---------|---------|--------|--------|-------|--------|--------|
| 1. | CONST. OF LIG (G+3) 304 FLAT'S AT SECTOR-12, I.G. NAGAR, JAIPUR                                | 2235.40 | 1704.30 | -      | 155.84 | -     | 155.84 | 92.40  |
| 2. | DEVELOPMENT WORK OF LIG (G+3) 304 FLAT'S AT SECTOR -12, I.G. NAGAR, JAIPUR                     | 195.70  | 11.52   | 70.00  | 26.48  | 48.52 | 75.00  | 7.62   |
| 3. | CONST. OF MIG-B, 24 NOS. HOUSES AT SECTOR11, I.G. NAGAR, JAIPUR                                | 250.87  | 166.00  | 47.10  | 25.09  | 22.01 | 47.1   | -      |
| 4. | REMETLING & CARPETING WORK AT SECTOR-11, I.G. NAGAR, JAIPUR                                    | 297.3   | 156.12  | 22.00  | -      | 12.40 | 12.40  | 27.60  |
| 5. | DEVELOPMENT WORK OF PARK & MAINT. OF PLOT'S & MISC. WORK AT SECTOR- 1 & 11, I.G. NAGAR, JAIPUR | 31.37   | 6.39    | -      | -      | 2.35  | 2.35   | -      |
| 6. | OSM & WBM ROAD WORK AT SECTOR-12 I.G. NAGAR, JAIPUR  | 209.76  | -       | 170.00 | 15.52  | 25.00 | 40.52  | 145.00 |
| 7. | VARIOUS DEVELOPMENT WORK AT SECTOR-11, I.G. NAGAR, JAIPUR                                      | 27.06   | 7.29    | -      | 1.87   | -     | 1.87   | -      |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | CONST. OF WALK WAY (FOOTPATH) & TOEWALL AT SECTOR-1, I.G. NAGAR, JAIPUR      |            | 20.85        | -                                 | -                                       | 8.55                                   | 7.45  | 16.00                                    | -                                       |
| 9.    | CONST. OF HIG-32, SECTOR-8 I.G. NAGAR, JAIPUR                                |            | 360.00       | 273.76                            | -                                       | 15.81                                  | -   | 15.81                                    | -                                       |
| 10.   | O.D.C. (WORK CHANGE STAFF)   |            | -            | -                                 | 100.00                                  | 50.99                                  | 39.01   | 90.00                                    | 100.00                                  |
| 11.   | VARIOUS DEVELOPMENT WORK & CONST. OF HOUSES, C.H.S. KOTPUTLI                 |            | 14.94        | -                                 | 6.87                                    | 0.75                                   | 4.25  | 5.00                                     | 3.00                                    |
| 12.   | CONST. OF COMPOUND WALL FOR COMM. & MISC. WORK AT KOTPUTLI                   |            | 37.36        | 9.38                              | 18.00                                   | -                                      | 26.00   | 26.00                                    | -                                       |
| 13.   | VARIOUS WORK AT NURSURY CAMPUS AT JAWAHAR NAGAR, JAIPUR                      |            | 27.64        | 11.80                             | 7.86                                    | -                                      | -   | -  | -                                       |
| 14.   | VARIOUS DEVELOPMENT WORK AT DASTKAR NAGAR, NAYLA                             |            | 549.22       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 15.   | CONST. OF SHOP/HOUSES AT 750 UNIT & DEVELOPMENT WORK AT DASTKAR NAGAR, NAYLA |            | 7644.00      | 6953.71                           | -                                       | 680.66                                 | -   | 680.66                                   | -                                       |
|       |  |            |              |                                   |   |  | (TRANSFERRED FROM DEPOSIT WORKS)                          |  |   |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 16.   | VARIOUS DEVP. WORK AT DASTKAR NAGAR<br>DEPOSITE WORK, NAYLA |            | 549.22       | -                                 | -                                       | -                                      | 70.00   | 70.00                                    | 427.00                                  |
|       |   | TOTAL      |              |                                   | 441.83                                  | 981.56                                 | 256.99  | 1238.55                                  | 802.62                                  |

**OFFICE COMPLEX**

|    |  |        |       |   |       |   |       |   |
|----|--|--------|-------|---|-------|---|-------|---|
| 1. | H.O. BUILDING (ADDITION & ALTERNATOR WORK) CONST. OF CONFERENCE HALL AT REAR BLOCK | 115.81 | 26.67 | - | 83.67 | - | 83.67 | - |
|----|--|--------|-------|---|-------|---|-------|---|

**DEPOSITE WORKS (OTHERS)**

|    |  |         |         |        |   |   |   |   |
|----|--|---------|---------|--------|---|---|---|---|
| 1. | CONST. OF SHOP/HOUSES AT 750 UNIT & DEVELOPMENT WORK AT DASTKAR NAGAR, NAYLA | 7644.00 | 6953.71 | 350.00 | - | - | - | (TRANSFERRED TO SCHEMES FROM OWN FUNDS) |
|----|--|---------|---------|--------|---|---|---|---|

**DEPOSIT WORKS (POLICE HOUSING)**

|    |                                 |   |   |      |   |   |   |   |
|----|---------------------------------|---|---|------|---|---|---|---|
| 1. | POLICE HOUSING SCHEME GHAT GATE | - | - | 1.00 | - | - | - | - |
|----|---------------------------------|---|---|------|---|---|---|---|

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

|    |   |   |   |   |   |   |   |   |
|----|---|---|---|---|---|---|---|---|
| 1. | CONST. OF MIG-II HOUSES AT I.G. NAGAR, JAIPUR | - | - | - | - | - | - | - |
|----|---|---|---|---|---|---|---|---|

| S.NO.                              | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SELF FINANCE SCHEMES</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                 | CONST. OF MIG-I (G+3) 40 FLATS<br>AT SECTOR-06, I.G. NAGAR, JAIPUR   |            | 450.06       | 318.30                            | 51.30                                   | 7.65                                   | 66.12   | 73.77                                    | -                                       |
| 2.                                 | EXTERNAL DEVELOPMENT WORK<br>AT GROUP HOUSING SCHEME 40<br>NOS. MIG-A (SFS) AT SECTOR-06<br>I.G. NAGAR, JAIPUR |            | 56.64        | 3.70                              | 40.00                                   | 22.19                                  | 10.65   | 32.84                                    | 1.75                                    |
| 3.                                 | CONST. OF MIG-B (DUPLEX) 46 NOS.<br>ZONE-A AT SECTOR-06 I.G. NAGAR, JAIPUR                                     |            | 468.97       | 485.98                            | -                                       | 10.56                                  | -   | 10.56                                    | -                                       |
|                                    | <b>TOTAL</b>   |            |              | <b>91.30</b>                      | <b>40.40</b>                            | <b>76.77</b>                           | <b>117.17</b>   | <b>1.75</b>                              |   |

**SCHEMES FROM OWN FUNDS**

|    |   |         |        |   |       |   |       |   |
|----|---|---------|--------|---|-------|---|-------|---|
| 1. | CONST. OF MIG-B-186 NOS. AT<br>SECTOR-14, I.G. NAGAR, JAIPUR                | 1113.45 | 988.06 | - | 24.15 | - | 24.15 | - |
| 2. | CONST. OF BOX CULVERTS NEAR<br>AT SECTOR-07 & 13 I.G. NAGAR, JAIPUR         | 273.36  | 206.73 | - | 27.67 | - | 27.67 | - |
| 3. | CONST. OF MIG-A (G+3) 112<br>NOS. FLATS AT SECTOR-07, I.G.<br>NAGAR, JAIPUR | 1183.98 | 951.37 | - | 12.95 | - | 12.95 | - |

(94)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.    | REMETLING AND CARPETING OF ROAD AT SECTOR-13, I.G. NAGAR JAIPUR  |            | 136.07       | 99.87                             | 18.00                                   | -                                      | 23.19   | 23.19                                    | -                                       |
| 5.    | CONST. OF MIG-A (G+3) 40 NOS. FLATS AT SECTOR-06 I.G. NAGAR, JAIPUR                                    |            | 425.96       | 339.73                            | -                                       | 5.60                                   | -   | 5.60                                     | -                                       |
| 6.    | EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME 40 NOS. MIG-A (GRS) AT SECTOR-06, I.G. NAGAR, JAIPUR |            | 52.21        | 0.44                              | 41.77                                   | 24.52                                  | 7.97  | 32.49                                    | 1.75                                    |
| 7.    | CONST. OF ROAD, BOUNDARY WALL & RAMPS AT SECTOR-07, I.G. NAGAR JAIPUR                                  |            | 165.46       | 137.49                            | -                                       | 5.94                                   | -   | 5.94                                     | -                                       |
| 8.    | DEVELOPMENT OF PARK AT SECTOR-02, I.G. NAGAR, JAIPUR   |            | 13.80        | 13.61                             | -                                       | -                                      | 2.20  | 2.20                                     | -                                       |
| 9.    | PLANTATION & MAINTENANCE WORK AT SECTOR-06, 07 & 13, I.G. NAGAR, JAIPUR                                |            | 13.16        | 0.30                              | 2.02                                    | -                                      | -   | -  | -                                       |
| 10.   | CONST. OF ROADS, RAMPS & FLEX BOARD AT SECTOR-06, I.G. NAGAR, JAIPUR                                   |            | 108.00       | 20.61                             | 60.39                                   | 24.16                                  | 10.77   | 34.93                                    | 36.00                                   |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 11.   | CONST. OF HIG-126 NOS. HOUSES & MIG-B 01 NO. HOUSE AT SECTOR-06 & 11, I.G. NAGAR, JAIPUR                    |            | 499.57       | 160.51                            | 134.50                                  | 160.10                                 | 89.53   | 249.63                                   | -                                       |
| 12.   | DEVELOPMENT OF PARK AT SECTOR-07, I.G. NAGAR, JAIPUR  |            | 55.88        | 22.70                             | 17.57                                   | -                                      | 6.47  | 6.47                                     | 15.00                                   |
| 13.   | EXTERNAL DEVELOPMENT WORK AT GROUP HOUSING SCHEME FOR 112 NOS. MIG-A (G+3) AT SECTOR-07, I.G. NAGAR, JAIPUR |            | 103.38       | 33.11                             | 8.64                                    | 8.20                                   | 6.84  | 15.04                                    | -                                       |
| 14.   | CONST. OF EWS 81 NOS. HOUSES AT SECTOR-02, I.G. NAGAR, JAIPUR   |            | 290.86       | 220.07                            | -                                       | 33.06                                  | -   | 33.06                                    | -                                       |
| 15.   | CONST. OF HIG-23 NOS. HOUSES AT SECTOR-07 I.G. NAGAR, JAIPUR  |            | 304.87       | 252.83                            | 5.09                                    | 4.05                                   | 27.65   | 31.70                                    | -                                       |
| 16.   | DEVELOPMENT OF PARK NEAR EWS HOUSES AT SECTOR-02, I.G. NAGAR, JAIPUR  |            | 18.34        | 12.65                             | 1.48                                    | 0.61                                   | 1.79  | 2.40                                     | -                                       |
| 17.   | REMETALLING & CARPETING OF ROAD & CONST. OF DRAIN AT SECTOR-2 I.G. NAGAR, JAIPUR                            |            | 178.50       | 118.71                            | -                                       | -                                      | -   | -  | 50.96                                   |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 18.   | COSNT. OF MIG-A (G+3) 160 NOS.<br>AT SECTOR-07 I.G. NAGAR, JAIPUR                         |            | 1522.04      | -                                 | -                                       | 169.21                                 | 334.44  | 503.65                                   | 702.78                                  |
| 19.   | ARCHITECTURAL CONSULTANCY OF<br>MIG-B (2B+S+12) FLATS AT<br>SECTOR-07, I.G. NAGAR, JAIPUR |            | 38.69        | -                                 | -                                       | -                                      | 20.00   | 20.00                                    | 15.00                                   |
| 20.   | REMETALING AND CARPETING WORK<br>OF ROAD AT SECTOR-07, I.G. NAGAR, JAIPUR                 |            | 388.53       | -                                 | -                                       | 0.95                                   | 33.05   | 34.00                                    | 100.00                                  |
| 21.   | CONST. OF HIG-106 NOS. HOUSES AT<br>SECTOR-07, I.G. NAGAR, JAIPUR                         |            | 999.57       | 816.26                            | -                                       | 20.03                                  | 4.00  | 24.03                                    | -                                       |
| 22.   | CONST. OF MIG-B 152 NOS. HOUSES AT<br>SECTOR-07, I.G. NAGAR, JAIPUR                       |            | 912.46       | 807.05                            | -                                       | 4.46                                   | -   | 4.46                                     | -                                       |
| 23.   | ODC (WORK CHARGE STAFF)   |            | -            | 48.37                             | 75.00                                   | 42.12                                  | 25.88   | 68.00                                    | 70.00                                   |
|       |   | TOTAL      |              |                                   | 364.46                                  | 567.78                                 | 593.78  | 1161.56                                  | 991.49                                  |

**SHOPS**

|    |   |      |   |   |      |   |      |   |
|----|---|------|---|---|------|---|------|---|
| 1. | DEMARCATION OF SHOPPING PLOTS<br>ZONE 2/SC/1, 2/SC/3, 2/SC/4 & 2/SC/5,<br>SECTOR-02, I.G. NAGAR, JAIPUR | 3.87 | - | - | 2.79 | - | 2.79 | - |
|----|---|------|---|---|------|---|------|---|

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**3. DIV. XI. JAIPUR**  
**LIKELY SCHEMES**

1. CONST. REMAINING ROADS INCLUDING ROAD ALONG NALLAHA AT SECTOR-03, I.G. NAGAR, JAIPUR
2. MAINTENANCE OF ROAD DISPOSAL OF RUBBISH AND REMETLING & CARPETING WORK AT SECTOR-03, I.G. NAGAR, JAIPUR
3. DEVELOPMENT WORK & 60.00 MTR. WIDE ROAD, SECTOR-1 TO 6, I.G. NAGAR, JAIPUR
4. REMATLING & CARPETING WORK AT SECTOR-05, I.G. NAGAR, JAIPUR
5. DEVELOPMENT WORK AT SECTOR-05, I.G. NAGAR, JAIPUR
6. REMATLING & CARPETING WORK OF 48.00 MTR. WIDE ROAD, AT SECTOR-08, I.G. NAGAR, JAIPUR

(98)

(Rs. In Lacs)

(99)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 15.   | CONST. OF MAIN NALLAHA & CROSS DRAINAGE WORK AT SECTOR-03 (LEFT OUT)         |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 16.   | CONST. OF MAIN DRAIN AT SECTOR-08,<br>I.G. NAGAR, JAIPUR                     |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 17.   | CROSS DRAINAGE WORK ALLONG NALLAH AT<br>SECTOR-3,5,8 & 10 I.G. NAGAR, JAIPUR |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
|       | <b>TOTAL</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>                             |

**SELF FINANCE SCHEMES**

|    |   |         |        |        |       |       |       |   |
|----|---|---------|--------|--------|-------|-------|-------|---|
| 1. | CONST. OF MIG-B-34 NOS. AT SECTOR-08<br>I.G. NAGAR, JAIPUR                        | 452.27  | 391.27 | 8.00   | -     | 60.00 | 60.00 | - |
| 2. | CONST. OF MIG-B-32 NOS. (DUPLEX)<br>SFS AT SECTOR-03, I.G. NAGAR, JAIPUR          | 356.53  | 290.74 | -      | 15.50 | -     | 15.50 | - |
| 3. | COSNT. OF MIG-B-44, NOS. (DUPLEX) SFS<br>ZONE-D, AT SECTOR-03, I.G. NAGAR, JAIPUR | 490.22  | 415.88 | -      | -     | 19.26 | 19.26 | - |
| 4. | CONST. OF MIG-A-96 NOS. (G+3) FLATS<br>AT SECTOR-10, I.G. NAGAR, JAIPUR           | 1115.91 | 702.96 | 160.00 | -     | 50.00 | 50.00 | - |

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | (100)                             |   | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) |  | REVISED ESTIMATES FOR THE YEAR 2015-2016 |        | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|---|--|--|--------|---|
|              |  |            |              | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015                    | REVISED ESTIMATES FOR THE YEAR 2015-2016 |  |        |   |
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.   | 08.                                      | 09.                                      | 10.    |   |
| 5.           | CONST. OF MIG-A-80 NOS. (G+3) FLATS AT SECTOR-10, I.G. NAGAR, JAIPUR   |            | 929.93       | 686.73                            | 80.00                                   | -   | 60.00                                    | 60.00                                    | -      |   |
| 6.           | CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-A, AT SECTOR-08, I.G. NAGAR, JAIPUR   |            | 1481.35      | 900.01                            | 558.00                                  | 377.76  | 60.00                                    | 437.76                                   | 50.49  |   |
| 7.           | CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-B AT SECTOR-08, I.G. NAGAR, JAIPUR  |            | 1481.35      | 964.14                            | 465.50                                  | 330.52  | 60.00                                    | 390.52                                   | 33.60  |   |
| 8.           | CONST. OF MIG-B (S+9) 36 NOS. FLATS ZONE-D AT SECTOR-08, I.G. NAGAR, JAIPUR  |            | 740.68       | 563.61                            | 92.50                                   | 72.96   | -  | 72.96                                    | 50.00  |   |
| 9.           | CONST. OF MIG-B (S+9) 72 NOS. FLATS ZONE-E AT SECTOR-08, I.G. NAGAR, JAIPUR  |            | 1481.35      | 214.37                            | 800.00                                  | 434.19  | 215.81                                   | 650.00                                   | 466.81 |   |
| 10.          | ARCHITECTURAL CONSULTANCY SERVICES FOR CONSTRUCTION FOR 360 NOS. MIG-B MULTISTORIED FLATS (B+S+9 FLOOR) AT SECTPR-08, I.G. NAGAR, JAIPUR (M/S. AAKALPAN) |            | 29.47        | 14.74                             | 7.37                                    | -   | 7.37                                     | 7.37                                     | 7.36   |   |
| 11.          | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | 70.00                                   | 38.29   | 23.71                                    | 62.00                                    | 64.00  |   |
| <b>TOTAL</b> |  |            |              | <b>2241.37</b>                    | <b>1269.22</b>                          | <b>556.15</b>   | <b>1825.37</b>                           | <b>672.26</b>                            |        |   |

(101)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SCHEMES FROM OWN FUNDS**

|    |   |  |        |        |        |      |        |        |        |
|----|---|--|--------|--------|--------|------|--------|--------|--------|
| 1. | PROVIDING & FIXING TRAFFIC SIGN,<br>ROAD MARKING & ROADS APPURTENANCS<br>AT I.G. NAGAR, JAIPUR  |  | 20.90  | -      | 2.90   | -    | 20.00  | 20.00  | -      |
| 2. | CONST. OF ROAD REMETTLING &<br>CARPETING OF INTERNAL ROAD SECTOR-03<br>I.G. NAGAR, JAIPUR   |  | 39.57  | 28.80  | 10.77  | -    | -      | -      | 10.77  |
| 3. | COSNT. OF LIG-143 NOS. SECTOR-08<br>I.G. NAGAR, JAIPUR  |  | 494.07 | 193.00 | 121.19 | -    | 100.00 | 100.00 | 147.95 |
| 4. | CONST. OF HIG-19 NOS. SECTOR-10<br>I.G. NAGAR, JAIPUR   |  | 262.00 | 179.94 | -      | 6.16 | -      | 6.16   | -      |
| 5. | EXTERNAL DEVELOPMENT WORK<br>INCLUDING CONST. OF PARK, ROAD,<br>UNDER WATER TANK & ARBORICULTURE<br>WORK IN SECTOR-05, I.G. NAGAR, JAIPUR |  | 165.37 | 59.53  | 2.00   | -    | 3.00   | 3.00   | -      |
| 6. | DEVELOPMENT WORK AT SECTOR-08<br>I.G. NAGAR, JAIPUR   |  | 360.00 | 3.46   | 10.00  | -    | -      | -      | -      |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.    | DEVELOPMENT WORK INCLUDING CONST. OF PARK, ROAD & ARBORICULTURE WORK IN SECTOR-03, I.G. NAGAR, JAIPUR          |            | 145.90       | 103.00                            | 30.00                                   | -                                      | -   | -  | 5.00                                    |
| 8.    | CONST. OF HIG-94 NOS. (PLINTH LEVEL) AT SECTOR-08, I.G. NAGAR, JAIPUR  |            | 487.50       | 286.26                            | 4.00                                    | -                                      | 7.56  | 7.56                                     | -                                       |
| 9.    | CONST. OF LIG-88 NOS. (G+3) HOUSES SECTOR-10, I.G. NAGAR, JAIPUR   |            | 653.34       | 514.08                            | 47.33                                   | -                                      | -   | -  | 45.00                                   |
| 10.   | CONST. OF ELECTRIC TRANCH AT GROUP HOUSING PLOT AT SECTOR-05, I.G. NAGAR, JAIPUR                               |            | 29.50        | 4.77                              | 18.14                                   | -                                      | 5.00  | 5.00                                     | 6.88                                    |
| 11.   | CONST. OF ROAD REMETTLING & CARPETING WORK OF ROAD AT SECTOR-05, I.G. NAGAR, JAIPUR                            |            | 123.06       | 87.06                             | 16.24                                   | -                                      | 3.12  | 3.12                                     | -                                       |
| 12.   | REMETTLING & CARPETING WORK AT SECTOR-08, I.G. NAGAR, JAIPUR   |            | 135.24       | 75.70                             | 5.00                                    | -                                      | 7.00  | 7.00                                     | -                                       |
| 13.   | ARBORICULTURE & PLANTATION WORK WITH 24 MONTHS MAINTANANCE AT 60.0 MTR. VIDE ROAD FROM JAGATPURA TO GONER ROAD |            | 47.45        | 9.04                              | 11.82                                   | -                                      | 8.00  | 8.00                                     | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 14.   | CONST. OF REMETTLING & CARPETING WORK AT SECTOR-05, I.G. NAGAR, JAIPUR                   |            | -            | 15.00                             | 31.00                                   | 5.23                                   | 0.90  | 6.13                                     | -                                       |
| 15.   | CONSTRUCTION OF HIG-22 NOS. SECTOR-08, I.G. NAGAR, JAIPUR                                |            | 325.55       | 126.13                            | 184.92                                  | 89.00                                  | -   | 89.00                                    | 42.00                                   |
| 16.   | DEVELOPMENT WORK OF GROUP HOUSING LIG-136 (G+3) FLATS AT SECTOR-10, I.G. NAGAR, JAIPUR   |            | 100.56       | -                                 | 95.00                                   | 41.15                                  | 15.00   | 56.15                                    | 8.25                                    |
| 17.   | DEVELOPMENT WORK OF GROUP HOUSING MIG-A (G+3) 224 NOS. FLATS AT SECTOR-10, I.G.N. JAIPUR |            | 195.30       | -                                 | 190.00                                  | 15.37                                  | 84.63   | 100.00                                   | 39.98                                   |
| 18.   | COSNT. OF MIG-A 28 NOS. AT SECTOR-08 I.G. NAGAR, JAIPUR                                  |            | 193.71       | -                                 | -                                       | 101.31                                 | 10.20   | 111.51                                   | 55.90                                   |
| 19.   | CONST. OF MIG-A (G+3) COMPLETE 32 NOS. FLATS AT SECTOR-05 I.G. NAGAR, JAIPUR             |            | 206.93       | 194.14                            | -                                       | 10.06                                  | -   | 10.06                                    | -                                       |
| 20.   | CONST. OF MIG-A-(G+3) COMPLETE 40 NOS. FLATS AT SECTOR-05 I.G. NAGAR, JAIPUR             |            | 258.66       | 246.36                            | -                                       | 13.66                                  | -   | 13.66                                    | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 21.   | COSNT. OF MIG-A (G+3) 24 NOS. AT SECTOR-05, GROUP HOUSING PLOT I.G. NAGAR, JAIPUR          |            | 235.90       | -                                 | -                                       | 54.31                                  | 70.69   | 125.00                                   | 64.91                                   |
| 22.   | DEVELOPMENT WORK AT SECTOR-10 I.G. NAGAR, JAIPUR   |            | 329.51       | -                                 | -                                       | -                                      | 120.00  | 120.00                                   | 149.72                                  |
| 23.   | DEVELOPMENT WORK OF SHOPPING CENTRE AND COMMERCIAL BELT IN SECTOR-03, I.G. NAGAR, JAIPUR   |            | 99.31        | -                                 | -                                       | -                                      | 30.00   | 30.00                                    | 43.96                                   |
| 24.   | SUPPLY AND FIXING ACRYLIC LETTER SIGN BOARD LED MODULE I.G. NAGAR, JAIPUR                  |            | 4.12         | -                                 | -                                       | -                                      | 3.77  | 3.77                                     | -                                       |
| 25.   | DEVELOPMENT WORK OF SHOPPING CENTRE AT SECTOR-05, PLOT - C-2 I.G. NAGAR, JAIPUR            |            | 28.03        | -                                 | -                                       | -                                      | 15.00   | 15.00                                    | 4.97                                    |
| 26.   | PLANTATION WORK ALONG THE MAIN NALLAHA & CENTRAL PARK AT I.G. NAGAR FROM FOREST DEPARTMENT |            | 64.00        | -                                 | -                                       | -                                      | -   | -  | 46.00                                   |
| 27.   | CONST. OF HIG-09 NOS. HOUSES (PLINTH LEVEL) MLA/MP'S AT SECTOR-08, I.G. NAGAR, JAIPUR      |            | 40.82        | -                                 | -                                       | -                                      | -   | -  | 38.78                                   |

(105)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|--------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 28.   | CONST. OF WBM, REMETALING & CARPETING WORK OF ROAD AT SECTOR-08, I.G. NAGAR, JAIPUR |              | 448.92       | -                                 | -                                       | -                                      | 25.00   | 25.00                                    | 325.00                                  |
|       |   | <b>TOTAL</b> |              |                                   | <b>780.31</b>                           | <b>336.25</b>                          | <b>528.87</b>   | <b>865.12</b>                            | <b>1035.07</b>                          |

**SHOPS**

|   |  |         |        |       |       |       |       |   |
|---|--|---------|--------|-------|-------|-------|-------|---|
| 1.  | CONST. OF SHOPPING CENTER AT SECTOR-05, I.G. NAGAR, JAIPUR             | 245.30  | 199.04 | 3.00  | -     | 20.00 | 20.00 | - |
| <b>4. DIV. XIII. JAIPUR<br/><u>SELF FINANCE SCHEMES</u></b> |  |         |        |       |       |       |       |   |
| 1.  | CONST. OF MIG-A (G+3) 48 FLATS AT SECTOR-10, I.G. NAGAR, JAIPUR        | 535.11  | 434.35 | 60.00 | -     | -     | -     | - |
| 2.  | CONST. OF MIG-A (G+3) 96 FLATS AT SECTOR-9 ZONE I, I.G. NAGAR, JAIPUR  | 1041.19 | -      | -     | 15.10 | -     | 15.10 | - |
| 3.  | CONST. OF MIG-A (G+3) 96 FLATS AT SECTOR 9 ZONE II, I.G. NAGAR, JAIPUR | 1041.19 | -      | -     | 13.17 | -     | 13.17 | - |
| 4.  | CONST. OF MIG-B (S+9) 36 FLATS AT SECTOR 8 ZONE C, I.G. NAGAR, JAIPUR  | 740.68  | 637.99 | 43.08 | 78.99 | -     | 78.99 | - |

(106)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 5.           | CONST. OF MIG-A (S+9) 72 FLATS AT SECTOR-8 ZONE D, I.G. NAGAR, JAIPUR                      |            | 1481.35      | 1033.34                           | 435.00                                  | 311.56                                 | -   | 311.56                                   | -                                       |
| 6.           | ODC (WORK CHARGE STAFF)  |            | -            | 19.45                             | 15.00                                   | 12.18                                  | 2.82  | 15.00                                    | -                                       |
| 7.           | DEVELOPMENT WORK OF MIG-B (B+S+9)<br>(144+216) NOS. PLOT 1, SECTOR-8<br>I.G. NAGAR, JAIPUR |            | 764.50       | -                                 | 500.00                                  | 77.96                                  | 237.24  | 315.20                                   | 309.00                                  |
| <b>TOTAL</b> |  |            |              | <b>1053.08</b>                    | <b>508.96</b>                           | <b>240.06</b>                          | <b>749.02</b>   | <b>309.00</b>                            |   |

**SCHEMES FROM OWN FUNDS**

|    |  |        |        |      |      |      |       |      |
|----|--|--------|--------|------|------|------|-------|------|
| 1. | DEVELOPMENT & MAINTENANCE WORK AT HOUSING SCHEME TONK  | 193.51 | 129.43 | 2.00 | 1.80 | 1.70 | 3.50  | 3.00 |
| 2. | MAINTAINANCE WORK AT SECTOR 1 TO 4, BANAS VIHAR TONK   | 38.20  | 15.00  | -    | 4.45 | 8.55 | 13.00 | 1.96 |
| 3. | DEVELOPMENT OF PARK & ARBORICULATURE WORK & PLAY EQUIPMENT AT SECTOR 1 TO 4 BANAS VIHAR TONK | 56.38  | 42.87  | 4.00 | -    | 4.00 | 4.00  | -    |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.    | CONSTRUCTION OF WBM ROAD AT PH-I, NEWAI   |            | 110.69       | -                                 | 58.59                                   | -                                      | -   | -  | 20.00                                   |
| 5.    | DEVELOPMENT WORK OF SHOPPING CENTRE AT SECTOR-01, BANAS VIHAR, TONK                                     |            | 26.00        | 2.36                              | -                                       | -                                      | 16.70   | 16.70                                    | -                                       |
| 6.    | MAJOR ROAD AT ZONE B I.G. NAGAR, JAIPUR   |            | 956.28       | -                                 | 20.00                                   | -                                      | -   | -  | 10.00                                   |
| 7.    | DEVELOPMENT WORK MIG-A (G+3) 192 FLATS AT SECTOR-09 I.G. NAGAR, JAIPUR                                  |            | 235.04       | 93.03                             | 85.38                                   | 58.37                                  | 25.00   | 83.37                                    | -                                       |
| 8.    | EXTERNAL DEVELOPMENT WORK FOR GROUP HOUSING PLOT-D MIG-A (G+3) 96 FLATS AT SECTOR 4, I.G. NAGAR, JAIPUR |            | 146.63       | 87.26                             | 30.00                                   | 16.43                                  | 16.71   | 33.14                                    | -                                       |
| 9.    | DEVELOPMENT WORK AT SECTOR 14 I.G. NAGAR, JAIPUR  |            | 666.75       | 148.31                            | 3.00                                    | -                                      | -   | -  | -                                       |
| 10.   | DEVELOPMENT OF W.B.M. ROAD SECT. 9, I.G. NAGAR , JAIPUR   |            | 45.56        | 30.34                             | -                                       | -                                      | 1.50  | 1.50                                     | -                                       |
| 11.   | EXTERNAL DEVELOPMENT WORK FOR GROUP HOUSING PLOT-C MIG-A (G+3) 96 FLATS AT SECTOR-4 I.G. NAGAR, JAIPUR  |            | 156.36       | 108.69                            | 16.00                                   | -                                      | 16.00   | 16.00                                    | -                                       |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 12.   | DEVELOPMENT WORK AT SECTOR-4<br>I.G. NAGAR, JAIPUR  |            | 109.22       | 97.84                             | -                                       | -                                      | 6.36  | 6.36                                     | -                                       |
| 13.   | ELECTRIC TRENCHES AND UNDER<br>GROUND WATER TANK OF MIG-A (G+3)<br>FLATS AT SECTOR-4, I.G. NAGAR, JAIPUR                            |            | 80.30        | 5.95                              | 20.00                                   | -                                      | -   | -  | -                                       |
| 14.   | CONST. OF MAJOR ROAD WORK, ZONE-B<br>I.G. NAGAR, JAIPUR   |            | 1010.28      | -                                 | 20.00                                   | -                                      | -   | -  | 10.00                                   |
| 15.   | DEVELOPMENT WORK AT SECTOR 14 I.G.<br>NAGAR, JAIPUR   |            | 396.04       | 152.94                            | 13.00                                   | 11.96                                  | -   | 11.96                                    | -                                       |
| 16.   | PROVIDING AND FIXING PROPERTY BOARD<br>AT SECTOR-4, 9 & 14 I.G. NAGAR, JAIPUR   |            | 3.46         | -                                 | 2.00                                    | -                                      | -   | -  | -                                       |
| 17.   | CONSTRUCTION OF EWS-33, NOS. SECTOR<br>09 I.G. NAGAR, JAIPUR  |            | 90.40        | 67.81                             | -                                       | 7.85                                   | -   | 7.85                                     | -                                       |
| 18.   | CONSTRUCTION OF LIG (G+3) 48 NOS.<br>FLATS SECTOR 10 I.G. NAGAR, JAIPUR   |            | 369.27       | 290.93                            | 17.89                                   | -                                      | 17.89   | 17.89                                    | -                                       |
| 19.   | CONST. OF HIG-16 HOUSES & ADDITIONAL<br>PORTION OF ALREADY CONSTRUCTED<br>HIG (COMPLETE) 21 NOS. AT<br>SECTOR 14 IG.. NAGAR, JAIPUR |            | 363.80       | 317.00                            | 20.00                                   | -                                      | 50.00   | 50.00                                    | -                                       |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 20.   | ARCHITECTRUAL CONSULATION FOR MIG-B SEC-09, I.G. NAGAR, JAIPUR            |            | 11.21        | -                                 | 9.00                                    | -                                      | -   | -  | -                                       |
| 21.   | DEVELOPMENT WORK OF PH-II SECTOR-14, I.G. NAGAR, JAIPUR                   |            | 398.79       | -                                 | -                                       | 112.79                                 | 10.98   | 123.77                                   | -                                       |
| 22.   | CONST. OF LIG-144 NOS. (G+3) FLATS SECTOR-09, I.G. NAGAR, JAIPUR          |            | 964.30       | -                                 | -                                       | -                                      | 212.00  | 212.00                                   | 592.00                                  |
| 23.   | ODC (WORK CHARGE STAFF)   |            | -            | -                                 | -                                       | -                                      | 5.00  | 5.00                                     | 20.00                                   |
| 24.   | CONST. OF MIG-B 10 NOS. (7.0 X 16.0) HOUSES SECTOR 14, I.G. NAGAR         |            | 85.20        | -                                 | -                                       | 50.72                                  | 10.48   | 61.20                                    | -                                       |
| 25.   | CONST. OF MIG-A 18 NOS. (6.0 X 11.25) HOUSES SECTOR-9, I.G. NAGAR, JAIPUR |            | 136.48       | -                                 | -                                       | 54.33                                  | 52.57   | 106.90                                   | -                                       |
| 26.   | CONST. OF MIG-A (G+3) 24 NOS. FLATS SECTOR 4, I.G. NAGAR, JAIPUR          |            | 235.90       | -                                 | -                                       | 46.20                                  | 93.80   | 140.00                                   | 54.00                                   |
| 27.   | PATCH REPAIR WORK OF MAIN ROAD OF I.G. NAGAR, JAIPUR                      |            | 88.27        | -                                 | -                                       | -                                      | 11.25   | 11.25                                    | 30.00                                   |
| 28.   | SWEEPING / CLEANING OF ROADS & COLLECTION OF GARBAGE I.G. NAGAR, JAIPUR   |            | 37.44        | -                                 | -                                       | 7.68                                   | 5.52  | 13.20                                    | 11.19                                   |

(110)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                    | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 29.   | MAJOR ROAD AT ZONE A (EXT.)<br>I.G. NAGAR, JAIPUR |            | 1010.28      | -                                 | 20.00                                   | -                                      | -   | -  | -                                       |
|       |   | TOTAL      |              |                                   | 340.86                                  | 372.58                                 | 566.01  | 938.59                                   | 752.15                                  |

5. **DIV. PHE-II, JAIPUR**  
**LIKELY SCHEMES**

1. W.S.S. DASTKAR NAGAR NAYALA
2. SEWERAGE DASTKAR NAGAR NAYALA
3. WSS DAUSA
4. WSS NEWAI
5. SEWERAGE NEWAI
6. SEWERAGE SCHEME TONK
7. WSS NEW SCHEME ALWAR
8. SEWER NEW SCHEME ALWAR
9. WSS PH-III, MILAKPUR BHIWADI

| S.NO.                                | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                  | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 10.                                  | WSS & SEWERAGE BABA MOHAN RAM ENCLAVE BHIWADI                         |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 11.                                  | WSS SECTOR 4-5, DHOLPUR   |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 12.                                  | SEWERAGE SCHEME SECTOR-05, DHOLPUR                                    |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b><u>SCHEMES FROM OWN FUNDS</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                   | O&M OF WSS FOR VARIOUS SECTOR I.G. NAGAR JAIPUR (1 TO 04)             |            | 70.60        | -                                 | -                                       | 10.64                                  | 12.36   | 23.00                                    | 22.00                                   |
| 2.                                   | W.S.S. FOR MIG A (G+3) 96 FLATS AT SECTOR-04, I.G. NAGAR, JAIPUR      |            | 10.98        | 4.60                              | -                                       | -                                      | -   | -  | 6.38                                    |
| 3.                                   | SEWERAGE FOR MIG-A (G+3) 96+96 FLATS AT SECTOR-04, I.G. NAGAR, JAIPUR |            | 39.37        | 32.91                             | -                                       | -                                      | 4.50  | 4.50                                     | 1.96                                    |
| 4.                                   | SEWERAGE FOR RWH 192 FLATS SECTOR-04, I.G. NAGAR, JAIPUR              |            | 21.90        | 16.14                             | -                                       | -                                      | 4.00  | 4.00                                     | 1.76                                    |
| 5.                                   | WSS SECTOR-04, I.G. NAGAR, JAIPUR                                     |            | 61.71        | 28.79                             | 7.00                                    | 3.50                                   | 5.00  | 8.50                                     | 24.00                                   |
| 6.                                   | W.S.S MIG-A (G+3) 120 FLATS AT SECTOR-05, I.G. NAGAR, JAIPUR          |            | 9.21         | 7.14                              | -                                       | -                                      | 2.00  | 2.00                                     | -                                       |

(112)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.    | SEWERAGE FOR MIG-A (G+3) 120 FLATS<br>AT SECTOR-05, I.G. NAGAR, JAIPUR            |            | 26.18        | 20.48                             | -                                       | -                                      | 4.00  | 4.00                                     | 1.70                                    |
| 8.    | SEWERAGE FOR RWH (G+3) 120 FLATS<br>SECTOR-05, I.G. NAGAR, JAIPUR                 |            | 16.60        | 11.73                             | -                                       | -                                      | 3.00  | 3.00                                     | 1.87                                    |
| 9.    | WSS FOR SECTOR-5 & 6 I.G. NAGAR, JAIPUR<br>(GROUPHOUSING)                         |            | 52.20        | 19.48                             | 5.00                                    | 1.94                                   | 5.00  | 6.94                                     | 25.00                                   |
| 10.   | WSS SECTOR-5 & 6, I.G. NAGAR, JAIPUR<br>(SEWERAGE + RWH)                          |            | 105.97       | 14.23                             | 31.18                                   | 34.02                                  | 5.04  | 39.06                                    | 20.00                                   |
| 11.   | SEWERAGE SCHEME SECTOR 7 I.G. NAGAR,<br>JAIPUR                                    |            | 199.00       | 171.84                            | 5.00                                    | -                                      | -   | -  | 22.00                                   |
| 12.   | CONST. OF RWH SECTOR-07, I.G. NAGAR<br>JAIPUR                                     |            | 11.20        | 7.91                              | -                                       | -                                      | -   | -  | 2.00                                    |
| 13.   | WSS FOR HOUSE CONNECTION/PUMP HOUSE<br>FOR SECTOR-07, I.G. NAGAR, JAIPUR          |            | 74.33        | 35.50                             | 23.00                                   | 1.65                                   | 1.35  | 3.00                                     | 35.00                                   |
| 14.   | SEWERAGE SCHEME FOR MIG-A (G+3)<br>FLATS 112 NOS. SECTOR-07<br>I.G. NAGAR, JAIPUR |            | 25.40        | 10.01                             | 10.00                                   | -                                      | -   | -  | 15.39                                   |

(113)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 15.   | SEWERAGE SCHEME FOR HOUSES CONNECTION MIG-A-192 FLATS SECTOR-09 I.G. NAGAR, JAIPUR |            | 44.10        | 18.91                             | 21.00                                   | -                                      | -   | -  | 20.00                                   |
| 16.   | W.S.S SECTOR 7, 8 & 13 PH-I, I.G. NAGAR, JAIPUR                                    |            | 388.97       | 282.96                            | 45.00                                   | 13.56                                  | 12.00   | 25.56                                    | 35.00                                   |
| 17.   | W.S.S. SECTOR 7, 8 & 13 PH-II, I.G. NAGAR, JAIPUR                                  |            | 265.43       | 99.77                             | 8.00                                    | 6.15                                   | 5.00  | 11.15                                    | 60.00                                   |
| 18.   | SEWERAGE SCHEME SECTOR 8 I.G. NAGAR, JAIPUR  |            | 316.29       | 110.99                            | 10.00                                   | -                                      | 7.74  | 7.74                                     | 93.00                                   |
| 19.   | WSS SEWERAGE & RWH WORK MIG 358 FLATS SECTOR-08, I.G. NAGAR, JAIPUR                |            | 263.84       | -                                 | -                                       | -                                      | 140.00  | 140.00                                   | 43.00                                   |
| 20.   | SEWERAGE SCHEME SECTOR 9 AT I.G. NAGAR, JAIPUR                                     |            | 201.00       | 145.22                            | 30.00                                   | -                                      | -   | -  | 45.00                                   |
| 21.   | WSS FOR HOUSE CONNECTION GROUP HOUSING 192 FLATS SECTOR-09 I.G. NAGAR, JAIPUR      |            | 83.53        | 31.81                             | 23.00                                   | 0.28                                   | 3.00  | 3.28                                     | 24.00                                   |
| 22.   | RWH WORK FOR MIG-A 192 (G+3) FLATS SECTOR-09, I.G. NAGAR, JAIPUR                   |            | 21.10        | 10.90                             | 2.00                                    | -                                      | 3.00  | 3.00                                     | 7.00                                    |

(114)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 23.   | WSS & SEWERAGE AT SECTOR 10<br>I.G. NAGAR, JAIPUR                        |            | 234.80       | 44.85                             | 85.59                                   | 62.73                                  | 27.79   | 90.52                                    | 35.00                                   |
| 24.   | SEWERAGE SCHEME SECTOR 10, I.G.<br>NAGAR, JAIPUR                         |            | 185.00       | 22.02                             | 20.00                                   | -                                      | 10.00   | 10.00                                    | 20.00                                   |
| 25.   | W.S.S AT SECTOR 10-11 I.G. NAGAR<br>JAIPUR                               |            | 690.88       | 274.66                            | 173.00                                  | 18.50                                  | 48.38   | 66.88                                    | 46.50                                   |
| 26.   | SEWERAGE SCHEME SECTOR 11<br>I.G. NAGAR, JAIPUR                          |            | 270.87       | 142.81                            | 51.21                                   | 8.97                                   | 6.48  | 15.45                                    | 45.00                                   |
| 27.   | RWH/SEWERAGE/WSS FOR LIG (G+3)<br>304 FLATS SECTOR-12 I.G. NAGAR, JAIPUR |            | 170.74       | 29.47                             | 100.00                                  | 23.40                                  | 26.30   | 49.70                                    | 39.00                                   |
| 28.   | W.S.S. SECTOR-13, I.G. NAGAR, JAIPUR                                     |            | 27.70        | 13.31                             | 10.00                                   | -                                      | 10.00   | 10.00                                    | -                                       |
| 29.   | W.S.S. SECTOR-14 I.G. NAGAR, JAIPUR                                      |            | 239.73       | 122.64                            | 10.00                                   | -                                      | -   | -  | 5.00                                    |
| 30.   | SEWERAGE SCHEME SECTOR 14<br>I.G. NAGAR, JAIPUR                          |            | 279.00       | 246.83                            | 20.00                                   | -                                      | -   | -  | 10.00                                   |
| 31.   | WSS DASTKAR NAGAR NAYALA   |            | 1.25         | -                                 | -                                       | -                                      | 1.25  | 1.25                                     | -                                       |
| 32.   | SEWERAGE DASTKAR NAGAR NAYALA  |            | 1.50         | -                                 | -                                       | -                                      | 1.50  | 1.50                                     | -                                       |

(115)

(Rs. In Lacs)

| S.NO.                     | NAME OF SCHEME                                     | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                       | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 33.                       | W.S.S. FOR RESIDENTIAL COLONY<br>141 HOUSES, TONK  |            | 55.98        | 53.31                             | 2.20                                    | 0.79                                   | 0.58  | 1.37                                     | 0.23                                    |
| 34.                       | SEWERAGE SCHEME RHB COLONY<br>TONK 141 HOUSES      |            | 136.50       | 98.46                             | 12.38                                   | 2.71                                   | 3.52  | 6.23                                     | 10.15                                   |
| 35.                       | W.S.S. KHAN BHANKARI ROAD DAUSA                    |            | 312.43       | 102.59                            | 76.60                                   | 51.60                                  | 5.66  | 57.26                                    | 60.48                                   |
| 36.                       | O & M OF SEWERAGE AT RHB COLONY<br>KOTPUTALI       |            | 14.40        | -                                 | -                                       | 1.26                                   | 1.89  | 3.15                                     | 4.50                                    |
| 37.                       | SEWERAGE SCHEME KOTPUTALI PH-II                    |            | 67.70        | 67.43                             | -                                       | -                                      | 1.09  | 1.09                                     | -                                       |
| 38.                       | O&M OF W.S.S./ELECT. BILL RHB<br>COLONY, KOTPUTALI |            | 10.00        | -                                 | -                                       | -                                      | 5.45  | 5.45                                     | 4.55                                    |
| 39.                       | W.S.S. SCHEME KOTPUTALI PH-II                      |            | 70.60        | 48.53                             | 7.82                                    | 3.68                                   | -   | 3.68                                     | -                                       |
| <b>ALWAR CIRCLE ALWAR</b> |  |            |              |                                   |   |  |   |  |   |
| 40.                       | W.S.S. NEB EXT. (NEW LAND) ALWAR                   |            | 432.76       | 309.18                            | 14.26                                   | 3.32                                   | 6.68  | 10.00                                    | 35.02                                   |
| 41.                       | WSS & SEWERAGE RWHAT NEB EXT. ALWAR                |            | 311.80       | 16.38                             | 235.00                                  | 172.30                                 | 38.10   | 210.40                                   | 9.50                                    |
| 42.                       | W.S.S. PH-III 825 HOUSES SECTOR-4, BHIWADI         |            | 517.55       | 391.57                            | 7.18                                    | 2.99                                   | 0.50  | 3.49                                     | -                                       |

(116)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 43.   | WSS GROUP HOUSING SCHEME (G+3) 160<br>LIG FLATS BHIWADI  |            | 57.95        | 33.56                             | 9.29                                    | 6.20                                   | 10.35   | 16.55                                    | 1.79                                    |
| 44.   | SEWERAGE SCHEME FOR URBAN POOR CAT.<br>(G+3) 498 FLATS SECTOR 4&7 BHIWADI  |            | 227.19       | 114.53                            | -                                       | 0.64                                   | -   | 0.64                                     | -                                       |
| 45.   | WSS MIG 288 (G+3) FLATS M.I.G.<br>BHIWADI  |            | 90.62        | 61.15                             | 16.20                                   | 8.80                                   | 8.06  | 16.86                                    | 12.50                                   |
| 46.   | W.S.S. 240 FLATS 4 & 7, BHIWADI  |            | 59.03        | 58.37                             | -                                       | 0.58                                   | 5.13  | 5.71                                     | -                                       |
| 47.   | SEWERAGE SCHEME FOR RHB<br>COLONY, PH-III, BHIWADI   |            | 866.90       | 398.54                            | 16.98                                   | 9.26                                   | 6.95  | 16.21                                    | 5.23                                    |
| 48.   | SEWERAGE SCHEME PH-III, BHIWADI  |            | 600.28       | 99.82                             | 178.40                                  | -                                      | 48.00   | 48.00                                    | 250.00                                  |
| 49.   | CONST. OF 5 NOS TWS INCLUDING DI<br>RISING PIPE LINE UPVC DISTRIBUTION<br>PIPE LINE, INSTRUMENTATION & HOUSES<br>CONNECTION ETC. AT<br>ARAWALI VIHAR PH-III, BHIWADI |            | 1024.28      | -                                 | -                                       | 142.11                                 | 216.57  | 358.68                                   | 203.91                                  |
| 50.   | SEWERAGE SCHEME BHIWADI  |            | 32.72        | -                                 | -                                       | -                                      | -   | -  | 11.00                                   |

| S.NO. | NAME OF SCHEME                                | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 51.   | W.S.S. BARI ROAD DHOLPUR                      |            | 44.95        | 43.53                             | -                                       | -                                      | 0.13  | 0.13                                     | -                                       |
| 52.   | SEWERAGE SCHEME FOR EWS/LIG HOUSES AT DHOLPUR |            | 120.62       | 44.75                             | 47.92                                   | 16.28                                  | 15.50   | 31.78                                    | 3.00                                    |
|       | <b>TOTAL</b>                                  |            |              | <b>1314.21</b>                    | <b>607.86</b>                           | <b>722.85</b>                          | <b>1330.71</b>  | <b>1318.42</b>                           |   |

**6. DIV.DAUSA****LIKELY SCHEMES**

1. DEVELOPMENT WORK OF GANGAPUR CITY -
2. CONST. OF EWS-50, LIG-50 AT GANGAPUR CITY -
3. CONST. OF COMPOUND WALL AT SECTOR 1 & 2 KBR DAUSA -
4. CONST. OF MIG-B-3 & HIG-1 SFS KBR DAUSA -
5. CONST. OF SHOPS-26 IN SECTOR 1 KBR DAUSA -
6. SURVEY PLANNING KHANPUR BARODA SCHEME GANGAPUR CITY -

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.           | DEVELOPMENT WORK FOR GROUP HOUSING (G+2) EWS-48, LIG-36 MIG-A-24 FLATS AT KBR DAUSA                       | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.           | SURVEY, PLANNING, DESIGNING AND PROJECT REPORT PREPARATION & CONSULTANCY OF SQT FIELD SCHEME SWAIMADHOPUR | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 9.           | MAINTENANCE WORK AT KHAN BHANKRI ROAD WITH STREET LIGHT BILLS AT DAUSA                                    | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b>TOTAL</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>                             |

**SCHEMES FROM OWN FUNDS**

|    |  |        |      |      |   |      |      |   |
|----|--|--------|------|------|---|------|------|---|
| 1. | DEVELOPMENT WORK PH II KBR DAUSA                                     | 184.74 | -    | 2.00 | - | -    | -    | - |
| 2. | RAIN WATER HARVESTING SYSTEM AT KBR DAUSA                            | 17.88  | 7.34 | 2.24 | - | 6.24 | 6.24 | - |
| 3. | PLANTATION WORK WITH TWO YEARS MAINTENANCE AT SECTOR 1 & 2 KBR DAUSA | 4.77   | 3.24 | 0.77 | - | 1.53 | 1.53 | - |

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.           | DEVELOPMENT OF PARK AT SECTOR 1 & 2 KBR DAUSA           |            | 14.06        | 6.96                              | 3.07                                    | -                                      | 7.07  | 7.07                                     | -                                       |
| 5.           | O.D.C. (WORK CHARGE STAFF)                              |            | -            | -                                 | 30.00                                   | 16.63                                  | 13.37   | 30.00                                    | 35.00                                   |
| 6.           | CONSTRUCTION OF EWS (G+2) 48 FLATS AT KBR DAUSA         |            | 229.09       | -                                 | -                                       | 75.99                                  | 78.02   | 154.01                                   | 55.00                                   |
| 7.           | CONSTRUCTION OF LIG (G+2) 36 FLATS AT KBR DAUSA         |            | 243.18       | -                                 | -                                       | 75.66                                  | 86.20   | 161.86                                   | 60.00                                   |
| 8.           | CONSTRUCTION OF MIG (G+2) 24 FLATS AT KBR DAUSA         |            | 246.18       | -                                 | -                                       | 61.06                                  | 100.94  | 162.00                                   | 60.00                                   |
| 9.           | MAINTENANCE OF KHAN BHANKARI HOUSING BOARD COLONY DAUSA |            | 8.22         | -                                 | -                                       | -                                      | 3.20  | 3.20                                     | 4.57                                    |
| 10.          | MAINTENANCE OF KHAN BHANKARI HOUSING BOARD COLONY DAUSA |            | 9.50         | 4.29                              | -                                       | -                                      | 2.90  | 2.90                                     | -                                       |
| 11.          | MAINTENANE OF KHAN BHANKARI HOUSING BOARD COLONY DAUSA  |            | 5.99         | 2.54                              | -                                       | 1.95                                   | -   | 1.95                                     | -                                       |
| <b>TOTAL</b> |   |            |              | <b>38.08</b>                      | <b>231.29</b>                           | <b>299.47</b>                          | <b>530.76</b>   | <b>214.57</b>                            |   |

(120)

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****D. ALWAR CIRCLE, ALWAR**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**1. DIV.ALWAR****LIKELY SCHEMES**

1. MAINTANCE OF PARK AT NEB EXTN, ALWAR
2. DRAIN REPAIR AT NEB EXTN, ALWAR
3. MAINTANCE OF SEWER LINE AND MAIN HOLE AT NEB EXTN, ALWAR
4. CONSTRATION OF OFFICE BUILDING  
DY. H.C., ALWAR
5. CONSTT. OF ROAD WORK AT NEB EXT. ALWAR
6. CONSTT. OF DRAIN NALLAHA & COLVERT AT NEB EXT., ALWAR
7. CONSTT. BOUNDARY WALL AT NEB EXT. ALWAR

(121)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME                             | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.           | COSNTT. OF BOUNDARY WALL AT NEB EXT. ALWAR |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b>TOTAL</b> |  |            |              |                                   |   |  |   |  |   |
|              |  |            |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>   | <b>0.00</b>                              | <b>0.00</b>                             |

**SELF FINANCE SCHEMES**

|    |   |        |   |        |        |        |        |        |
|----|---|--------|---|--------|--------|--------|--------|--------|
| 1. | CONST. OF MIG-A 24, MIG-B 9 AND HIG-5 (DUPLEX) AT NEB EXTN. | 547.48 | - | 485.55 | 106.51 | 134.78 | 241.29 | 220.00 |
|----|---|--------|---|--------|--------|--------|--------|--------|

**SCHEMES FROM OWN FUNDS**

|    |  |        |        |        |        |       |        |       |
|----|--|--------|--------|--------|--------|-------|--------|-------|
| 1. | CONST. OF LIG-128 (G+3) FLATS AT NEB EXT. ALWAR  | 827.63 | 609.89 | -      | 176.79 | -     | 176.79 | -     |
| 2. | ODC (WORK CHARGE STAFF)  | -      | -      | 121.00 | 74.04  | 40.96 | 115.00 | 96.00 |
| 3. | DEVELOPMENT WORK MIG AT NEB EXTN.  | -      | -      | 1.51   | -      | -     | -      | -     |
| 4. | CONST. & DEV. OF MAIN. NALLAHA & CULVERT, DRAIN, ARBORICULTURE & ROAD AT NEB EXTN. ALWAR | 639.15 | 630.13 | -      | 46.09  | 1.95  | 48.04  | -     |

(122)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 5.           | CONST. OF MIG-I-96 (G+3) FLATS AT NEB EXT. ALWAR            |            | 917.53       | 790.49                            | -                                       | 57.14                                  | 19.94   | 77.08                                    | -                                       |
| 6.           | CONST. OF ROAD WORK AT NEB EXT, ALWAR                       |            | 306.28       | 127.08                            | 143.70                                  | 53.85                                  | 66.15   | 120.00                                   | -                                       |
| 7.           | CONST. OF EWS 44 NOS. AT NEB EXTN.                          |            | 257.40       | 7.93                              | 236.35                                  | 96.71                                  | 108.62  | 205.33                                   | -                                       |
| 8.           | MAINTENANCE OF PLANTATION WORK AT NEB EXTN.                 |            | 10.53        | 2.56                              | 1.20                                    | -                                      | 2.44  | 2.44                                     | 1.90                                    |
| 9.           | MAINTENANCE & CLEANING OF SEWER LINE AND DRAIN AT NEB EXTN. |            | 14.22        | 5.35                              | 4.28                                    | 3.75                                   | 1.60  | 5.35                                     | -                                       |
| 10.          | REPAIR & MTC OF STREET LIGHT SEC. 1-7 AT NEB EXTN.          |            | 36.02        | 13.35                             | 20.89                                   | 0.57                                   | 12.60   | 13.17                                    | 6.42                                    |
| 11.          | DEV. WORK LIG-128 (G+3) FLATS AT NEB EXT. ALWAR             |            | 89.36        | -                                 | -                                       | -                                      | 68.98   | 68.98                                    | -                                       |
| 12.          | DEV. WORK MIG-96 (G+3) FLATS AT NEB EXT. ALWAR              |            | 115.77       | -                                 | -                                       | -                                      | 52.00   | 52.00                                    | 35.45                                   |
| <b>TOTAL</b> |   |            |              | <b>528.93</b>                     | <b>508.94</b>                           | <b>375.24</b>                          | <b>884.18</b>   | <b>139.77</b>                            |   |

(123)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**2. DIV. BHIWADI**

**LIKELY SCHEMES**

1. CONST. OF EWS AT SHAHJHANPUR

----- - - - - -

**SELF FINANCE SCHEMES**

1. CONST OF MIG I = 32/23 NOS. &  
MIG II = 32/24 & HIG = 32/21 FLATS  
(G+8) ARAVALI VIHAR

|         |       |   |      |   |      |   |
|---------|-------|---|------|---|------|---|
| 1574.57 | 79.64 | - | 8.91 | - | 8.91 | - |
|---------|-------|---|------|---|------|---|

**SCHEMES FROM OWN FUNDS**

1. DEVELOPMENT WORK OF EWS=(G+3)  
624 FLATS., ARAVALI VIHAR, PH-III,  
BHIWADI

|        |       |        |       |       |        |   |
|--------|-------|--------|-------|-------|--------|---|
| 332.90 | 14.38 | 260.00 | 81.85 | 93.15 | 175.00 | - |
|--------|-------|--------|-------|-------|--------|---|

2. INTERNAL DEVELOPMENT WORK  
OF MIG-A-(G+3) 208 FLATS, ARAVALI  
VIHAR, PH-III, BHIWADI

|        |      |        |       |       |        |   |
|--------|------|--------|-------|-------|--------|---|
| 307.10 | 3.58 | 235.00 | 30.46 | 94.54 | 125.00 | - |
|--------|------|--------|-------|-------|--------|---|

3. INTERNAL DEVELOPMENT WORK  
OF LIG (G+3) 288 FLATS, ARAVALI VIHAR  
PH-III, BHIWADI

|        |      |        |       |       |        |   |
|--------|------|--------|-------|-------|--------|---|
| 329.27 | 3.78 | 235.00 | 51.59 | 98.41 | 150.00 | - |
|--------|------|--------|-------|-------|--------|---|

(124)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.    | CONST. OF EWS -224 FLATS (G+3) PH-III<br>ARAVALIVIHAR, BHIWADI           |            | 1189.40      | 980.61                            | 150.00                                  | -                                      | -   | -  | 30.00                                   |
| 5.    | CONST. OF LIG-224 FLATS (G+3) PH-III<br>ARAVALIVIHAR, BHIWADI            |            | 1623.64      | 1288.99                           | 133.00                                  | 17.94                                  | -   | 17.94                                    | 50.00                                   |
| 6.    | CONST. OF LIG-64 FLATS (G+3) PH-III<br>ZONE IV ARAVALIVIHAR BHIWADI      |            | 491.69       | 285.65                            | 70.00                                   | -                                      | -   | -  | 30.00                                   |
| 7.    | CONST. OF MIG-160 FLATS (G+3) PH III<br>ARAVALIVIHAR, BHIWADI            |            | 1487.34      | 1337.76                           | 36.00                                   | -                                      | -   | -  | 45.00                                   |
| 8.    | CONST. OF MIG-I-48 FLATS (G+3) PH-III<br>ZONE IV ARAVALIVIHAR, BHIWADI   |            | 476.70       | 431.42                            | 15.00                                   | -                                      | -   | -  | 20.00                                   |
| 9.    | DEVLPMENT WORK ARAVALI VIHAR<br>BHIWADI                                  |            | 20.00        | 4.93                              | 1.50                                    | -                                      | 1.50  | 1.50                                     | -                                       |
| 10.   | DEVELOPMENT WORK SECTOR 4 & 7<br>BHIWADI                                 |            | 192.57       | 108.02                            | 3.00                                    | 2.41                                   | 12.59   | 15.00                                    | -                                       |
| 11.   | CONST. OF EWS-192 & EWS-208 (G+3)<br>FLATS PH-III ARAVALI VIHAR, BHIWADI |            | 2064.80      | 1689.22                           | 170.00                                  | -                                      | -   | -  | 20.00                                   |
| 12.   | CONST. OF MIG-I-88 (G+3) FLATS<br>BABA MOHANRAM ENCLAVE BHIWADI          |            | 869.82       | 552.81                            | 270.00                                  | 293.57                                 | 26.43   | 320.00                                   | -                                       |

(125)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 13.   | CONST. OF EWS-112 FLATS (G+3) ZONE IV PH III ARAVALI VIHAR BHIWADI               |            | 677.00       | 425.76                            | 200.00                                  | 79.99                                  | 20.01   | 100.00                                   | -                                       |
| 14.   | DEVELOPMENT WORK OF SEC. 4 PH - I ARAVALI VIHAR, BHIWADI (MIG)                   |            | 161.41       | 187.00                            | 0.80                                    | 0.45                                   | 2.25  | 2.70                                     | -                                       |
| 15.   | ARBORICULTURE WORK OF ARAVALI VIHAR, BHIWADI (MIG)                               |            | 29.97        | -                                 | 17.00                                   | 16.25                                  | 4.00  | 20.25                                    | 4.00                                    |
| 16.   | CONST OF COMPOUND WALL OF R H B LAND (HIG)                                       |            | 84.90        | 39.18                             | 20.00                                   | -                                      | 10.00   | 10.00                                    | -                                       |
| 17.   | DEVP. WORK FOR SURVEY AT BANDAPUR FALSA, BHUDLI, USAIPUR SHAHJAHANPUR, KHORIKALA |            | 0.80         | -                                 | 0.40                                    | -                                      | -   | -  | -                                       |
| 18.   | CONST. OF WBM ROAD & OUTER BOUNDARY WALL AT SHAHJAHANPUR, TE-NEEMRANA            |            | 109.36       | -                                 | 90.00                                   | 52.24                                  | 2.76  | 55.00                                    | 15.00                                   |
| 19.   | CONST. OF MIG-II-62 HOUSES AT PH-III, ARAVALI VIHAR BHIWADI (BOARD EMP.)         |            | 527.01       | -                                 | 500.00                                  | 380.00                                 | 65.00   | 445.00                                   | 55.00                                   |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 20.   | CONST. OF HIG-139 HOUSES AT PH-III, ARAVALI VIHAR BHIWADI (BOARD EMP.)           |            | 1587.21      | -                                 | 1350.00                                 | 753.40                                 | 300.00  | 1053.40                                  | 350.00                                  |
| 21.   | CONST. OF EWS-96 (G+3) FLATS, ARAVALI VIHAR PH-III, ZONE-IV BHIWADI              |            | 562.96       | -                                 | 350.00                                  | 186.32                                 | 163.68  | 350.00                                   | 110.00                                  |
| 22.   | TOTAL STATION SURVEY AT SHAHJAHANPUR TEHSIL NEEMRANA, DISTT. ALWAR               |            | 0.91         | -                                 | 0.11                                    | -                                      | 0.40  | 0.40                                     | 0.50                                    |
| 23.   | REMETALLING & CARPETING OF ROAD WORK AT ARAVALI VIHAR, PH-III, BHIWADI           |            | 421.03       | -                                 | 50.00                                   | 179.74                                 | 70.26   | 250.00                                   | 25.00                                   |
| 24.   | CONST. OF MIG-A-32/23 & MIG-B-32/24 (S+8) ARAVALI VIHAR, BHIWADI                 |            | 650.99       | 619.89                            | -                                       | -                                      | 30.00   | 30.00                                    | -                                       |
| 25.   | DEVELOPMENT WORK OF CAMPUS MIG-A-240 (G+3) SECT 4 & 7, BHIWADI                   |            | 134.24       | 84.02                             | -                                       | -                                      | 16.00   | 16.00                                    | -                                       |
| 26.   | MAINTENANCE & OPERATION OF STREET LIGHT AT SECT 4 & 7, BHIWADI                   |            | 27.21        | -                                 | -                                       | -                                      | 5.00  | 5.00                                     | 8.00                                    |
| 27.   | CONST. OF ELECTRIC CONTROL ROOM CUM OFFICE BUILDING (GSS) ARAVALI VIHAR, BHIWADI |            | 51.50        | -                                 | -                                       | 40.20                                  | 6.80  | 47.00                                    | -                                       |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 28.   | INTERNAL DEVELOPMENT WORK OF MIG-A-88 (G+3) FLATS AT BABA MOHAN RAM ENCLAVE, BHIWADI |            | 124.30       | -                                 | -                                       | -                                      | 50.00   | 50.00                                    | 35.00                                   |
| 29.   | MAINTENANCE & OPERATION OF STREET LIGHT AT ARAVALI VIHAR, BHIWADI                    |            | 33.91        | -                                 | -                                       | -                                      | 5.00  | 5.00                                     | 6.00                                    |
| 30.   | CONST. OF MIG-A (G+3) 48 FLATS AT ARAVALI VIHAR, PH-III, ZONE-V BHIWADI              |            | 514.10       | -                                 | -                                       | -                                      | 90.00   | 90.00                                    | 310.00                                  |
| 31.   | CONST. OF MIG-A (G+3) 64 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VI BHIWADI             |            | 685.45       | -                                 | -                                       | -                                      | 90.00   | 90.00                                    | 460.00                                  |
| 32.   | CONST. OF EWS (G+3) 144 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VI BHIWADI              |            | 717.44       | -                                 | -                                       | -                                      | 80.00   | 80.00                                    | 515.00                                  |
| 33.   | CONST. OF EWS (G+3) 144 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VII BHIWADI             |            | 717.44       | -                                 | -                                       | -                                      | 50.00   | 50.00                                    | 535.00                                  |
| 34.   | CONST. OF LIG (G+3) 64 FLATS AT ARAVALI VIHAR, PH-III, ZONE-V BHIWADI                |            | 438.58       | -                                 | -                                       | -                                      | 50.00   | 50.00                                    | 340.00                                  |
| 35.   | CONST. OF LIG (G+3) 96 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VI BHIWADI               |            | 657.87       | -                                 | -                                       | -                                      | 100.00  | 100.00                                   | 470.00                                  |

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 36.          | CONST. OF LIG (G+3) 96 FLATS AT ARAVALI VIHAR, PH-III, ZONE-VII BHIWADI |            | 657.85       | -                                 | -                                       | -                                      | 100.00  | 100.00                                   | 460.00                                  |
| 37.          | CONST. OF WBM ROAD AT ARAVALI VIHAR, PH-III (FOR BOARD EMPLOYEE HOUSES) |            | 57.42        | -                                 | -                                       | -                                      | -   | -  | 50.00                                   |
| 38.          | ODC (WORK CHARGE STAFF)   |            | -            | -                                 | 9.00                                    | 2.19                                   | 6.81  | 9.00                                     | 9.00                                    |
| <b>TOTAL</b> |   |            |              | <b>4165.81</b>                    | <b>2168.60</b>                          | <b>1644.59</b>                         | <b>3813.19</b>  | <b>3952.50</b>                           |   |

3. **DIV. BHARATPUR**  
**LIKELY SCHEMES**

1. CONST. OF EWS-21 AT SECTOR 3 DHOLPUR
2. CONST. OF MIG-I-14 NOS. AT DHOLPUR
3. CONST. OF MIG-II-20 NOS. AT DHOLPUR
4. CONST. OF DRAIN AT DHOLPUR
5. CONST. OF PARK WALL AT DHOLPUR
6. REMETTING & CARPETING WORK AT DHOLPUR
7. CONST. OF HIG-4 AT S.T.C. BHARATPUR

| S.NO.                               | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                 | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SCHEMES FOR OWN FUNDS</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                  | CONST. OF EWS (G+3)= 112 & 48 FLATS<br>AT BARI ROAD, DHOLPUR                                     |            | 880.84       | 283.36                            | 211.91                                  | 75.88                                  | 96.00   | 171.88                                   | 30.00                                   |
| 2.                                  | CONST. OF LIG (G+3)= 112 & 16 FLATS AT<br>BARI ROAD, DHOLPUR                                     |            | 1231.17      | 265.67                            | 580.80                                  | 77.91                                  | 200.00  | 277.91                                   | 125.00                                  |
| 3.                                  | CONST. OF EWS 65 HOUSES AT SECTOR 5<br>BARI ROAD, DHOLPUR  |            | 245.81       | 78.68                             | 108.57                                  | 64.53                                  | 60.07   | 124.60                                   | 25.00                                   |
| 4.                                  | CONST. OF LIG-55 NOS. AT BARI ROAD<br>DHOLPUR  |            | -            | 74.72                             | 181.68                                  | 91.97                                  | 78.03   | 170.00                                   | 25.00                                   |
| 5.                                  | CONST. OF W.B.M. ROAD AT SECT. 4<br>AT BARI ROAD, DHOLPUR  |            | 63.70        | 42.46                             | 15.00                                   | 0.07                                   | 3.00  | 3.07                                     | -                                       |
| 6.                                  | CONST. OF W.B.M. ROAD & CROSS<br>DRAINS WORKS IN FRONT OF JILA<br>PARISHAD AT BARI ROAD, DHOLPUR |            | 81.09        | 15.70                             | 41.09                                   | 7.50                                   | 15.00   | 22.50                                    | -                                       |
| 7.                                  | CONST. OF REMETLLING AND CARPETING<br>OF ROADS AND HOUSE CONNECTION AT<br>BARI ROAD, DHOLPUR     |            | 51.31        | -                                 | 41.00                                   | 8.65                                   | 20.00   | 28.65                                    | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | MAINTENANCE OF STREET LIGHT AND CLEANING OF DRAIN OF MIG-I -120 NOS.<br>HOUSES AT STC SCHEME, BHARATPUR |            | 1.18         | 0.56                              | 0.26                                    | 0.50                                   | -   | 0.50                                     | -                                       |
| 9.    | MAINTENANCE WORK IN MIG-I-52 NOS.<br>AT STC BHARATPUR   |            | 5.25         | 0.96                              | 2.00                                    | 0.66                                   | 1.00  | 1.66                                     | -                                       |
| 10.   | CONST. OF DRAIN WORK SEC. 3 (PART-B)<br>BARI ROAD, DHOLPUR  |            | 41.81        | -                                 | 30.00                                   | 11.04                                  | 10.0  | 21.04                                    | -                                       |
| 11.   | CONST. OF EWS-42 NOS. AT BARI ROAD<br>DHOLPUR   |            | -            | -                                 | -                                       | 7.40                                   | -   | 7.40                                     | -                                       |
| 12.   | CONST. OF LIG-48 NOS. AT BARI ROAD,<br>DHOLPUR  |            | -            | -                                 | -                                       | 17.40                                  | -   | 17.40                                    | -                                       |
| 13.   | CONST. OF MIG-A-14 NOS. AT BARI ROAD,<br>DHOLPUR  |            | -            | -                                 | -                                       | 31.87                                  | 52.24   | 84.11                                    | 34.00                                   |
| 14.   | CONST. OF HIG-02 NOS. AT STC BHARATPUR  |            | -            | -                                 | -                                       | 15.83                                  | 12.67   | 28.50                                    | -                                       |
| 15.   | MAINTENANCE OF STREET LIGHT AND<br>CLEANING OF DRAIN AT BARI ROAD,<br>DHOLPUR                           |            | -            | -                                 | -                                       | 1.41                                   | -   | 1.41                                     | 2.00                                    |

(131)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 16.          | CONST. OF DEMARCTION WALL AT STC BHARATPUR   |            | -            | -                                 | -                                       | 3.49                                   | -   | 3.49                                     | -                                       |
| 17.          | REMATTLING & CARPETING WORK AT BARI ROAD, DHOLPUR  |            | -            | 19.61                             | -                                       | 8.09                                   | -   | 8.09                                     | -                                       |
| 18.          | EXTERNAL DEVELOPMENT WORKS OF EWS (G+3) 160 NOS. & LIG (G+3) 128 NOS. FLATS AT SEC. 4 BARI ROAD, DHOLPUR |            | 140.08       | -                                 | -                                       | -                                      | 50.00   | 50.00                                    | 80.00                                   |
| 19.          | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | 30.00                                   | 15.72                                  | 14.28   | 30.00                                    | 32.00                                   |
| 20.          | MAINTENANCE OF STREET LIGHT AND CLEANING OF DRAIN OF MIG-I-120 NOS. HOUSES AT BHARATPUR                  |            | 2.69         | -                                 | -                                       | -                                      | 0.50  | 0.50                                     | 1.20                                    |
| <b>TOTAL</b> |  |            |              | <b>1242.31</b>                    | <b>439.92</b>                           | <b>612.79</b>                          | <b>1052.71</b>  | <b>354.20</b>                            |   |

**OFFICE COMPLEX**

|    |  |      |      |      |   |      |      |   |
|----|--|------|------|------|---|------|------|---|
| 1. | COSNT. & RENOVATION AND OTHER WORKS IN R.E. OFFICE AT S.T.C. SCHEME, BHARATPUR | 4.79 | 3.62 | 0.37 | - | 0.37 | 0.37 | - |
|----|--|------|------|------|---|------|------|---|

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**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****E. BIKANER CIRCLE, BIKANER**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**1. DIV. I, BIKANER****SELF FINANCE SCHEMES**

|    |   |        |             |              |              |              |              |       |
|----|---|--------|-------------|--------------|--------------|--------------|--------------|-------|
| 1. | CONST. OF HIG-34 NOS SFS DUPLEX HOUSE AT MPN. BKN.            | 699.55 | 682.10      | -            | 0.35         | -            | 0.35         | 17.00 |
| 2. | CONST. OF MIG II 40 NOS SFS HOUSES M.P. NAGAR, BKN            | 699.68 | 687.05      | -            | 12.60        | -            | 12.60        | -     |
| 3. | ODC (WORK CHARGE STAFF)                                       | 90.00  | 56.47       | -            | -            | -            | -            | -     |
| 4. | CONST. OF DRAIN & NALLAHAT SFS HOUSES AT SECT. 11-12 MPN, BKN | -      | -           | -            | -            | 26.04        | 26.04        | 1.00  |
|    | <b>TOTAL</b>  |        | <b>0.00</b> | <b>12.95</b> | <b>26.04</b> | <b>38.99</b> | <b>18.00</b> |       |

**SCHEMES FROM OWN FUNDS**

|    |                               |       |       |       |   |   |   |       |
|----|-------------------------------|-------|-------|-------|---|---|---|-------|
| 1. | COST. OF EWS 80 NOS. MPN, BKN | 91.70 | 53.80 | 28.32 | - | - | - | 30.00 |
|----|-------------------------------|-------|-------|-------|---|---|---|-------|

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | DEV. WORK SEC. 1-17 MPN, BKN                                  |            | 32.32        | 7.01                              | 0.44                                    | 12.98                                  | 42.40   | 55.38                                    | 2.98                                    |
| 3.    | COST. OF REMT. & CONS. OF ROAD SEC.<br>1 TO 17 AT MPN, BKN    |            | 363.40       | 258.31                            | 5.00                                    | 87.00                                  | 4.53  | 91.53                                    | 87.00                                   |
| 4.    | REMT. & CARP. OF ROAD SEC. 1 TO<br>10 & 11 TO 17 MPN, BIKANER |            | 391.60       | 93.08                             | 291.60                                  | 44.03                                  | 131.95  | 175.98                                   | 102.54                                  |
| 5.    | CONST. OF G+3 96 NOS FLAT<br>EWS AT MPN BIKANER               |            | 536.86       | -                                 | 200.00                                  | 218.27                                 | 125.73  | 344.00                                   | 182.44                                  |
| 6.    | CONST. OF G+3 32 NOS FLAT<br>LIG, MPN, BKN                    |            | 248.92       | -                                 | 100.00                                  | 120.58                                 | 70.00   | 190.58                                   | 43.80                                   |
| 7.    | DEV. WORK PARK BOUNDARY SEC. 5,<br>AT MPN, BIKANER            |            | 25.03        | 7.01                              | 18.02                                   | 15.71                                  | -   | 15.71                                    | -                                       |
| 8.    | CONST. OF EWS 13, LIG 8 MIG<br>14 AT MPN. BIKANER             |            | 172.86       | -                                 | -                                       | 125.15                                 | 53.49   | 178.64                                   | 20.57                                   |
| 9.    | CONST. OF LIG 19 MIG I 06<br>MIG II 07 HIG 04 AT MPN, BIKANER |            | 307.75       | -                                 | -                                       | -                                      | 120.00  | 120.00                                   | 105.51                                  |
| 10.   | ELECTRC BILLS & OTHER, BIKANER                                |            | -            | -                                 | -                                       | 1.68                                   | -   | 1.68                                     | -                                       |

(134)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 11.   | CONST. OF ROAD AT SHIV BARI,<br>SEC. 1 TO 11, BIKANER |            | -            | -                                 | -                                       | -                                      | 5.00  | 5.00                                     | 208.01                                  |
| 12.   | ODC (WORK CHARGE STAFF)                               |            | -            | -                                 | 105.00                                  | 54.13                                  | 55.87   | 110.00                                   | 110.00                                  |
|       | <b>TOTAL</b>  |            |              | <b>748.38</b>                     | <b>679.53</b>                           |  | <b>608.97</b>   | <b>1288.50</b>                           | <b>892.85</b>                           |

2. **DIV. NAGAUR****SELF FINANCE SCHEME**

|    |  |        |       |   |   |       |       |       |
|----|--|--------|-------|---|---|-------|-------|-------|
| 1. | CONST. OF MIG-A-8 & HIG-2<br>AT DR. B.R. AMBEDAKAR NAGAR, NAGAUR | 138.20 | 18.00 | - | - | 10.00 | 10.00 | 91.00 |
|----|--|--------|-------|---|---|-------|-------|-------|

**SCHEMES FROM OWN FUNDS**

|    |   |         |   |   |       |   |       |       |
|----|---|---------|---|---|-------|---|-------|-------|
| 1. | CONST. OF EWS-330 HOUSES AT<br>DR. B.R. AMBEDAKAR NAGAR, NAGAUR | 536.58  | - | - | 30.00 | - | 30.00 | -     |
| 2. | CONST. OF EWS-331 HOUSES AT DR. B.R.<br>AMBEDAKAR NAGAR, NAGAUR | 1012.92 | - | - | -     | - | -     | 12.00 |
| 3. | CONST. OF LIG-300 HOUSES AT<br>DR. B.R. AMBEDAKAR NAGAR, NAGAUR | 1355.11 | - | - | 94.89 | - | 94.89 | -     |

(135)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.    | CONST. OF LIG-281 HOUSES AT DR. B.R. AMBEDAKAR NAGAR, NAGAUR     |            | 1068.39      | -                                 | -                                       | 104.48                                 | -   | 104.48                                   | -                                       |
| 5.    | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | 65.00                                   | 14.31                                  | 13.69   | 28.00                                    | 33.00                                   |
| 6.    | CONST. OF MIG-A-122 HOUSES AT DR. B.R. AMBEDAKAR NAGAR, NAGAUR   |            | 607.78       | -                                 | 283.54                                  | -                                      | 6.42  | 6.42                                     | 290.06                                  |
| 7.    | CONST. OF MIG-A-169 HOUSES AT DR. B.R. AMBEDAKAR NAGAR, NAGAUR   |            | 1135.64      | -                                 | -                                       | 58.09                                  | -   | 58.09                                    | 48.22                                   |
| 8.    | COSNT. OF MIG-B-50 HOUSES AT DR. B.R. AMBEDAKAR NAGAR, NAGAUR    |            | 512.75       | -                                 | -                                       | 114.25                                 | 11.75   | 126.00                                   | -                                       |
| 9.    | CONST. OF MIG-B-16 HOUSES AT DR. B.R. AMBEDAKAR NAGAR            |            | 206.10       | -                                 | 176.10                                  | 78.71                                  | -   | 78.71                                    | 66.00                                   |
| 10.   | CONST. OF MIG-A-54 HOUSES AT DR. B.R. AMBEDAKAR NAGAR            |            | 583.49       | -                                 | -                                       | 243.94                                 | -   | 243.94                                   | 209.49                                  |
| 11.   | DEV. WORK AT TAUSAR ROAD, NAGAUR                                 |            | 10.94        | -                                 | -                                       | -                                      | -   | -  | 2.22                                    |
| 12.   | CONST. OF PARK BOUNDARY WALL AT DR. B.R. AMBEDAKAR NAGAR, NAGAUR |            | 96.36        | -                                 | -                                       | -                                      | 14.10   | 14.10                                    | -                                       |

(136)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 13.   | CONST. OF MIG-A-16, MIG-B-07 & HIG-05 HOUSES AT DR. B.R. AMBEDAKAR NAGAR  |            | -            | -                                 | -                                       | 189.68                                 | -   | 189.68                                   | 96.71                                   |
| 14.   | REMATALING & CARPETING PART-II AT SECT. 2 & 4 AT DR. B.R. AMBEDAKAR NAGAR |            | 225.66       | -                                 | 100.24                                  | 115.74                                 | 24.26   | 140.00                                   | 20.00                                   |
|       | <b>TOTAL</b>  |            |              | <b>624.88</b>                     | <b>1044.09</b>                          | <b>70.22</b>                           | <b>1114.31</b>  | <b>777.70</b>                            |   |

**OFFICE COMPLEX**

|    |   |       |   |   |   |   |   |       |
|----|---|-------|---|---|---|---|---|-------|
| 1. | CONST. OF OFFICE BUILDING AT DR. B.R. AMBEDAKAR NAGAR, NAGAUR | 89.32 | - | - | - | - | - | 25.00 |
|----|---|-------|---|---|---|---|---|-------|

**3. DIV.HANUMANGARH****LIKELY SCHEMES**

|    |  |   |   |   |   |   |   |   |
|----|--|---|---|---|---|---|---|---|
| 1. | CONST. OF EWS NEW LAND SURATGARH                                       | - | - | - | - | - | - | - |
| 2. | CONST. OF LIG NEW LAND SURATGARH                                       | - | - | - | - | - | - | - |
| 3. | CONST. OF WBM & REMATTLING & CARPETTING OF ROAD NEW LAND SRIGANGANAGAR | - | - | - | - | - | - | - |

(137)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.           | CONSTN. OF EWS & LIG HOUSES CM<br>JAN AVAS YOJNA, HANUMANGARH |            | 500.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 5.           | CONSTN. OF EWS & LIG HOUSES CM<br>JAN AVAS YOJNA, SURATGARH   |            | 500.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b>TOTAL</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>                             |

**SELF FINANCE SCHEMES**

|              |   |        |        |               |              |             |              |               |
|--------------|---|--------|--------|---------------|--------------|-------------|--------------|---------------|
| 1.           | CONST. OF MIG-B-42 NOS. (SFS) AT OLD RHB SCHEME, HANUMANGARH    | 536.63 | 437.63 | 10.76         | -            | -           | -            | 57.97         |
| 2.           | CONST. OF MIG-B-38/08 NOS. (SFS) AT OLD RHB SCHEME, HANUMANGARH | 113.67 | 52.82  | 57.00         | 22.98        | 2.02        | 25.00        | 10.50         |
| 3.           | CONST. OF MIG-A-38/39 NSO. (SFS) AT OLD RHB SCHEME, HANUMANGARH | 416.46 | 305.64 | 48.39         | -            | -           | -            | 43.00         |
| 4.           | 3RD PARTY INSPECTION OF MIG-B-8/42 OLD RHB SCHEME, HANUMANGARH  | 4.30   | -      | 2.00          | -            | 1.00        | 1.00         | 2.00          |
| <b>TOTAL</b> |   |        |        | <b>118.15</b> | <b>22.98</b> | <b>3.02</b> | <b>26.00</b> | <b>113.47</b> |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SCHEMES FROM OWN FUNDS****HANUMANGARH OLD SCHEME**

|    |  |         |        |       |      |   |      |      |       |
|----|--|---------|--------|-------|------|---|------|------|-------|
| 1. | CONSTRUCTION OF SURFACE DRAIN AT SECTOR 4 TO 8, HANUMANGARH                        | 44.19   | 20.28  | -     | -    | - | -    | -    | -     |
| 2. | CLEANING WORK OFDRAIN & ROAD AT SECTOR 5 & 6 HANUMANGARH FOR ON YEAR               | 5.08    | 5.01   | -     | -    | - | 0.07 | 0.07 | -     |
| 3. | R/M & OPERATION OF STREET LIGHT SECTOR 5 & 6 AT HANUMANGARH FOR TWO YEAR           | 4.72    | 3.85   | 0.05  | -    | - | 0.16 | 0.16 | -     |
| 4. | CONSTRUCTION OF 78 NOS. (56+22) HIGH HOUSES AT HANUMANGARH                         | 1049.92 | 889.86 | -     | -    | - | -    | -    | 92.73 |
| 5. | CONST. OF WBM REMATLLING & CARPETING OF ROAD AT SEC. 4 OLD RHB SCHEME, HANUMANGARH | 29.68   | -      | 10.00 | -    | - | 5.00 | 5.00 | 21.39 |
| 6. | ROAD SIDE PLANTATION WORK AT OLD RHB SCHEME, HANUMANGARH                           | 27.39   | 18.33  | 3.00  | 0.20 | - | 0.80 | 1.00 | 5.00  |

| S.NO.   | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.  | REPAIR & MAINTANCE OF ROAD AT SEC. 5 & 6 OLD RHB SCHEME, HANUMANGARH     |            | 14.13        | 12.96                             | -                                       | 0.42                                   | -   | 0.42                                     | -                                       |
| 8.  | CLEANING WORK OF DRAIN & ROAD AT SECTOR 5 & 6 HANUMANGARH FOR TWO YEAR   |            | 14.84        | 2.42                              | 5.50                                    | 2.20                                   | 2.80  | 5.00                                     | 7.13                                    |
| 9.  | R/M & OPERATION OF STREET LIGHT SECTOR 5 & 6 AT HANUMANGARH FOR TWOYEARS |            | 3.94         | -                                 | -                                       | -                                      | 1.00  | 1.00                                     | 2.00                                    |
| 10.   | CONST. OF SURFACE DRAIN AT SEC. 5 & 6 OLD RHB SCHEME, HANUMANGARH        |            | 22.23        | -                                 | -                                       | -                                      | 15.00   | 15.00                                    | 2.68                                    |
| 11.   | CONST. OF ROAD REPAIR AT SEC. 5 & 6 OLD RHB SCHEME, HANUMANGARH          |            | 15.04        | -                                 | -                                       | -                                      | 10.00   | 10.00                                    | 2.82                                    |
| 12.   | CONST. OF MIG-B-22 NOS. AT OLD RHB SCHEME, HANUMANGARH                   |            | 275.25       | -                                 | -                                       | 102.92                                 | 37.08   | 140.00                                   | 86.38                                   |
| <b>NEW SCHEME, (NEAR D.T.O. OFFICE) HANUMANGARH</b> |  |            |              |                                   |   |  |   |  |   |
| 1.  | CONST. OF EWS-145 NOS. AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH  |            | 460.85       | 475.88                            | -                                       | -                                      | -   | -  | 87.72                                   |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | CONST. OF EWS-61 NOS. AT<br>NEW RHB SCHEME, (NEAR DTO OFFICE)<br>HANUMANGARH    |            | 249.43       | 209.57                            | 12.00                                   | -                                      | -   | -  | 20.00                                   |
| 3.    | CONST. OF LIG-118 NOS. AT<br>NEW RHB SCHEME, (NEAR DTO OFFICE)<br>HANUMANGARH   |            | 624.46       | 503.48                            | 10.10                                   | -                                      | -   | -  | 79.72                                   |
| 4.    | CONST. OF MIG-A-76 NOS. AT<br>NEW RHB SCHEME, (NEAR DTO OFFICE)<br>HANUMANGARH  |            | 708.39       | 522.31                            | 35.00                                   | -                                      | -   | -  | 125.00                                  |
| 5.    | CONST. OF MIG-B-38 NOS. AT<br>NEW RHB SCHEME, (NEAR DTO OFFICE)<br>HANUMANGARH  |            | 509.51       | 464.93                            | 3.57                                    | -                                      | -   | -  | 9.00                                    |
| 6.    | CONST. OF HIG-46 NOS. AT<br>NEW RHB SCHEME, (NEAR DTO OFFICE)<br>HANUMANGARH    |            | 714.67       | 565.00                            | 128.23                                  | 31.30                                  | -   | 31.30                                    | 110.00                                  |
| 7.    | PERIPHERAL WBM ROAD WORK AT<br>NEW RHB SCHEME, (NEAR DTO OFFICE)<br>HANUMANGARH |            | 73.23        | 53.49                             | 3.31                                    | -                                      | -   | -  | 5.37                                    |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | PERIPHERAL WBM ROAD WORK PHASE-IIIND AT NEW RHB SCHEME, DTO OFFICE HANUMANGARH       |            | 133.85       | 83.42                             | 10.00                                   | 6.26                                   | -   | 6.26                                     | 11.70                                   |
| 9.    | CONST. OF EWS-96 NOS. (G+2) FLATS AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH   |            | 609.21       | 305.15                            | 199.77                                  | 114.89                                 | 5.11  | 120.00                                   | 105.00                                  |
| 10.   | CONST. OF EWS-144 NOS. (G+2) FLATS AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH  |            | 913.81       | 443.37                            | 455.57                                  | 239.19                                 | 30.81   | 270.00                                   | 103.00                                  |
| 11.   | CONST. OF LIG-96 NOS. (G+2) AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH         |            | 942.19       | 531.08                            | 261.76                                  | 109.12                                 | 21.50   | 130.62                                   | 191.00                                  |
| 12.   | CONST. OF EWS -288 NOS. (G+2) FLATS AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH |            | 1872.76      | 35.16                             | 215.00                                  | 721.99                                 | 284.05  | 1006.04                                  | 485.00                                  |
| 13.   | CONST. OF LIG-180 NOS. (G+2) FLATS AT NEW RHB SCHEME, (NEAR DTO OFFICE) HANUMANGARH  |            | 1693.37      | 50.00                             | 215.00                                  | 711.90                                 | 248.34  | 960.24                                   | 387.42                                  |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 14.   | CONST. OF MIG-A-24 NOS. (G+2) FLATS AT NEW RHB SCHEME, (NEAR DTO OFFICE)<br>HANUMANGARH                                     |            | 356.46       | 10.56                             | 103.00                                  | 101.51                                 | 58.49   | 160.00                                   | 109.42                                  |
| 15.   | 3RD PARTY INSPECTION OF HIG-56, MIG-B-42 EWS-96, EWS-144 AT HANUMANGARH   |            | 27.05        | -                                 | 12.26                                   | -                                      | 14.26   | 14.26                                    | 12.26                                   |
| 16.   | CONST. OF ELECTRIC CONTROL ROOM CUM OFFICE BUILDING BOUNDARY WALL<br>(CIVIL WORK) FOR 33/11 KV GSS NEW SCHEME, NEAR DTO HMH |            | 46.57        | -                                 | -                                       | -                                      | 25.00   | 25.00                                    | 8.73                                    |
| 17.   | W.B.M. (SERVICE ROAD OF FLATS)<br>ROAD NEW SCHEME, DTO HMH  |            | 107.57       | -                                 | -                                       | -                                      | -   | -  | 100.00                                  |
| 18.   | PARK BOUNDARY WALL (BLOCK-C)<br>NEW SCHEME, DTO HMH   |            | 49.92        | -                                 | -                                       | -                                      | 10.00   | 10.00                                    | 30.00                                   |
| 19.   | CONST. OF DRAIN, PARK & ROAD SIDE PLANTATION WORK IN NEW SCHEME,<br>DTO HMH   |            | 78.60        | -                                 | -                                       | -                                      | 46.00   | 46.00                                    | 13.82                                   |
| 20.   | CONST. OF REMATTLING & CARPETING OF ROAD NEW RHB SCHEME, NEAR DTO HANUMANGARH   |            | 112.75       | -                                 | -                                       | -                                      | 80.00   | 80.00                                    | 3.54                                    |

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(Rs. In Lacs)

| S.NO.                       | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-----------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                         | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b>NEW SCHEME SURATGARH</b> |   |            |              |                                   |   |  |   |  |   |
| 1.                          | PLANE TABLE SURVEY & DEMARKATION<br>WORK OF LAND NEWLY ALLOTTED AT<br>SURATGARH |            | 8.55         | 0.78                              | -                                       | -                                      | 1.50  | 1.50                                     | 2.69                                    |
| 2.                          | DEVELOPMENT WORKS AT MANAKSAR<br>LINK ROAD SCHEME, SURATGARH                    |            | 208.14       | 126.88                            | -                                       | -                                      | -   | -  | -                                       |
| 3.                          | CONST. OF EWS-38 HOUSES AT MANAKSAR<br>LINK ROAD SCHEME, SURATGARH              |            | 21.15        | 19.68                             | 1.33                                    | -                                      | 1.33  | 1.33                                     | -                                       |
| 4.                          | CONST. OF LIG-11 HOUSES AT MANAKSAR<br>LINK ROAD SCHEME, SURATGARH              |            | 12.51        | 10.83                             | -                                       | -                                      | -   | -  | 0.47                                    |
| 5.                          | PROVIDING & FIXING OF PROPERTY SIGN BOARD<br>AT VARIOUS PLACES, HANUMANGARH     |            | 2.05         | 1.22                              | 0.35                                    | -                                      | 0.22  | 0.22                                     | 0.35                                    |
| 6.                          | CONST. OF WBM ROAD AND RCC PILLARS<br>AT NEW OCCUPIED LAND AT SURATGARH         |            | 66.50        | 0.25                              | 10.00                                   | -                                      | -   | -  | 60.50                                   |
| 7.                          | CLEANING WORK OF DRAIN & ROAD<br>AT NEW RHB STG                                 |            | 14.60        | 8.79                              | 6.50                                    | 2.87                                   | 2.31  | 5.18                                     | 0.10                                    |

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(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.           | TOTAL STATION SURVEY & DEMARCTION WORK UNDER ACQUISITION KHATEDARI AT SURATGARH |            | 9.69         | 5.40                              | 2.00                                    | -                                      | 1.00  | 1.00                                     | 2.00                                    |
| 9.           | ROAD SIDE PLANTATION WORK AT NEW RHB STG  |            | 13.67        | 11.45                             | 0.80                                    | -                                      | 0.80  | 0.80                                     | 0.80                                    |
| 10.          | REPAIR MAINTANCE & OPERATION WORK OF STREET LIGHT AT SURATGARH                  |            | 5.71         | 3.04                              | 0.50                                    | 0.41                                   | 0.37  | 0.78                                     | -                                       |
| 11.          | CLEANING WORK OF DRAIN & ROAD AT NEW RHB STG                                    |            | 0.78         | 0.71                              | -                                       | 0.07                                   | -   | 0.07                                     | -                                       |
| 12.          | REPAIR MAINTANCE & OPERATION WORK OF STREET LIGHT AT SURATGARH                  |            | 3.94         | -                                 | -                                       | -                                      | 1.00  | 1.00                                     | 2.00                                    |
| 13.          | REPAIR & MAINTANCE OF ROADS AT SURATGARH  |            | 6.86         | -                                 | -                                       | -                                      | 4.50  | 4.50                                     | 0.56                                    |
| 14.          | CONST. OF HIG-11 NOS. (DUPLEX HOUSES) AT NEW SCHEME, SURATGARH                  |            | 347.37       | -                                 | -                                       | 66.50                                  | 42.50   | 109.00                                   | 111.00                                  |
| 15.          | LAND USE CHANGE FEES OF NEW ALLOTTED LAND, SURATGARH                            |            | 42.36        | -                                 | -                                       | 42.36                                  | -   | 42.36                                    | -                                       |
| <b>TOTAL</b> |   |            |              | <b>1704.60</b>                    | <b>2254.11</b>                          | <b>951.00</b>                          | <b>3205.11</b>  | <b>2398.30</b>                           |   |

(145)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**OFFICE COMPLEX**

|    |  |  |  |       |      |      |   |   |   |
|----|--|--|--|-------|------|------|---|---|---|
| 1. | CONSTN. OF OFFICE BUILDING<br>AT HANUMANGARH |  |  | 11.22 | 6.51 | 1.00 | - | - | - |
|----|--|--|--|-------|------|------|---|---|---|

**DEPOSIT WORKS (GAD)**

|    |  |  |  |       |       |      |   |   |   |
|----|--|--|--|-------|-------|------|---|---|---|
| 1. | CONSTN. OF GAD III TYPE QTRS.<br>AT SHRI GANGANAGAR & KARANPUR |  |  | 28.94 | 20.95 | 1.79 | - | - | - |
|----|--|--|--|-------|-------|------|---|---|---|

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**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****F. JODHPUR CIRCLE-I, JODHPUR**

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**1. DIV. II, JODHPUR  
LIKELY SCHEMES**

|    |  |         |   |   |   |   |   |   |   |
|----|--|---------|---|---|---|---|---|---|---|
| 1. | CONT. OF EWS = 133, LIG = 38, MIG A = 11<br>MIG B = 3 TOTAL 185, K. B. S., JODHPUR | 533.00  | - | - | - | - | - | - | - |
| 2. | CONST. OF JOGGING TRACK AT PARK<br>SECT. 1 KBS, JODHPUR                            | 63.83   | - | - | - | - | - | - | - |
| 3. | DEVELOPMENT WORK K. B.S. EXT. LIG = 800 (G+3)                                      | 300.00  | - | - | - | - | - | - | - |
| 4. | CONST. OF LIG 192 (G+3) AT KBS PH. II<br>PALI ROAD, JODHPUR                        | 1450.00 | - | - | - | - | - | - | - |
| 5. | ROAD WORK AT KBS PH - II, JODHPUR  | 54.00   | - | - | - | - | - | - | - |
| 6. | CONST. OF G. S. S. BUILDING 33/11 K.V.<br>SEC. 14 KBS, JODHPUR                     | 66.00   | - | - | - | - | - | - | - |
| 7. | CONST. OF COMPOUND WALL ON DISPENSORY<br>KBS SEC- 2, JODHPUR                       | 12.37   | - | - | - | - | - | - | - |

(147)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | BITUMINIOUS PAVER ROAD WITH REPAIR OF DIVIDER AT SECTROIAL ROAD KBS, JODHPUR |            | 241.38       | -                                 | -                                       | -                                      | -   | -  | -                                       |
|       |  | TOTAL      |              |                                   | 0.00                                    | 0.00                                   | 0.00  | 0.00                                     | 0.00                                    |

**SCHEMES FROM OWN FUNDS**

|    |   |        |        |        |       |       |       |   |        |
|----|---|--------|--------|--------|-------|-------|-------|---|--------|
| 1. | CONST. OF EWS = 128 (G+3) HOUSES AT K. B. S. SECT. 9, JODHPUR             | 569.14 | 537.19 | -      | -     | -     | -     | - | 54.03  |
| 2. | ODC (WORK CHARGE STAFF)   | -      | -      | 25.00  | 24.33 | 25.67 | 50.00 | - | -      |
| 3. | CONST. OF EWS = 32 AT PHASE II, KBS JODHPUR                               | 178.70 | 140.41 | 4.77   | -     | -     | -     | - | 5.20   |
| 4. | CONST. OF EWS = 64 + 48 = 176 (G+3) FLATS ZONE A AT VIVEK VIHAR, JODHPUR  | 640.62 | 466.84 | 142.19 | -     | -     | -     | - | 121.18 |
| 5. | CONST. OF EWS = 64 + 64 = 128 (G+3) FLATS ZONE B AT VIVEK VIHAR, JODHPUR  | 880.84 | 690.53 | 144.33 | -     | -     | -     | - | 125.54 |
| 6. | CONST. OF EWS = 48+48+64 = 160 (G+3) FLATS ZONE C AT VIVEK VIHAR, JODHPUR | 840.80 | 616.64 | 140.69 | -     | -     | -     | - | 140.69 |
| 7. | CONST. OF EWS = 48+48=96 (G+3) FLATS AT VIVEK VIHAR ZONE E3, D3 JODHPUR   | 468.76 | 398.50 | 40.86  | -     | -     | -     | - | 40.86  |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | CONST. OF EWS = 64 + 64 = 128 (G+3) FLATS<br>AT VIVEK VIHAR ZONE E2, D2, JODHPUR             |            | 625.02       | 481.29                            | 84.29                                   | 71.44                                  | -   | 71.44                                    | 57.17                                   |
| 9.    | CONST. OF EWS = 96, LIG - 16 (G+3) HOUSES AT<br>K. B. S. PH - II, JODHPUR                    |            | 653.56       | -                                 | -                                       | 63.46                                  | 147.80  | 211.26                                   | 305.58                                  |
| 10.   | CONST. OF LIG = 112+112 = 224 (G+3) AT<br>ZONE A & B, K BS PH. II, PALI ROAD, JODHPUR        |            | 1780.80      | 1403.82                           | 94.97                                   | -                                      | -   | -  | 95.97                                   |
| 11.   | CONST. OF LIG = 64 + 80 + 80 = 224 (G+3)<br>AT ZONE C TO E, KBS PH. II, PALI ROAD<br>JODHPUR |            | 1985.87      | 808.01                            | 882.71                                  | 582.92                                 | 152.75  | 735.67                                   | 105.85                                  |
| 12.   | CONST. OF LIG = 80+48+48+48 = 224 (G+3)<br>AT ZONE FTO I, KBS PH. II, PALI ROAD, JODHPUR     |            | 1826.55      | 255.75                            | 1313.97                                 | 712.38                                 | 287.62  | 1000.00                                  | 328.26                                  |
| 13.   | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | 32.00                                   | 28.66                                  | 11.34   | 40.00                                    | 95.00                                   |
| 14.   | CONST. OF LIG 112 (G+3) AT KBS PH II, ZONE J<br>JODHPUR                                      |            | 918.70       | -                                 | -                                       | 491.10                                 | 170.90  | 662.00                                   | 114.00                                  |
| 15.   | CONST. OF MIG A = 96 (G+3) HOUSES AT<br>K. B. S. SECT-8, JODHPUR                             |            | 753.04       | 751.20                            | -                                       | -                                      | 0.50  | 0.50                                     | -                                       |
| 16.   | ODC (WORK CHARGE STAFF)  | -          | -            | -                                 | 40.00                                   | 27.47                                  | -   | 27.47                                    | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 17.   | CONST. OF COMOUND WALL AT OPEN LAND SET- 1-4, KBS, JODHPUR                                  | -          | 38.74        | 28.15                             | -                                       | 0.72                                   | -   | 0.72                                     | -                                       |
| 18.   | MAINTANENCE OF INTERNAL ROADS SEC. 1 TO 9 KBS, JODHPUR                                      | -          | 97.31        | -                                 | -                                       | -                                      | 65.00   | 65.00                                    | 15.40                                   |
| 19.   | RENOVATION & WIDENING OF ROADS DUE TO SHIFTING OF H. T. LINE AT SECT- 5, 8, 9, KBS, JODHPUR | -          | 358.94       | -                                 | 335.94                                  | -                                      | 50.00   | 50.00                                    | 300.00                                  |
| 20.   | DEVELOPMENT WORK IN LIG - 48 & EWS - 112 (G+3) KBS, JODHPUR                                 | -          | 53.10        | 16.66                             | 30.06                                   | 0.64                                   | 8.20  | 8.84                                     | 13.20                                   |
| 21.   | MAINTENANCE OF CENTRAL PARK AT KBS, JODHPUR   | -          | 13.53        | 7.71                              | 3.06                                    | 1.13                                   | 0.72  | 1.85                                     | 1.40                                    |
| 22.   | MAINTENANCE OF ROAD LIGHTS/ RSEB BILL PAYMENTS OF KBS AND SUPPLY OF ELECTRIC MATERIALS      | -          | 112.71       | 46.16                             | 39.58                                   | 34.02                                  | 18.94   | 52.96                                    | 35.00                                   |
| 23.   | PLANTATION WORK AT KBS, JODHPUR   | -          | 4.96         | 2.89                              | -                                       | 1.54                                   | -   | 1.54                                     | -                                       |
| 24.   | DEVELOPMENT WORK EWS 944 (G+3) V.V., COMPOUND WALL, JODHPUR                                 |            | 147.38       | -                                 | -                                       | 70.94                                  | 35.69   | 106.63                                   | 9.00                                    |

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(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 25.          | DEVELOPMENT WORK EWS 944 (G+3)<br>V.V., ROAD WORK, JODHPUR  |            | 184.12       | -                                 | -                                       | 49.92                                  | 40.88   | 90.80                                    | 40.00                                   |
| 26.          | CLEANING OF ROADS, DRAINS, NALLAH<br>COLLECTING OF GARBAGE, SOLID WASTE<br>DISPOSAL, SECT- 1 TO 9, KBS, JODHPUR |            | 114.48       | 18.68                             | 39.16                                   | 5.95                                   | 14.05   | 20.00                                    | 28.00                                   |
| 27.          | CLEANING OF DRAIN SEC 1-4 & MTC.<br>OF DRAIN & ROADS AT BALOTRA   |            | 26.68        | 6.01                              | 16.85                                   | 6.15                                   | 1.66  | 7.81                                     | -                                       |
| 28.          | RENOVATION OF PARK BOUNDRIES AT<br>BALOTRA  |            | 39.54        | 30.22                             | 3.73                                    | -                                      | 4.25  | 4.25                                     | -                                       |
| 29.          | REPAIR OF DAMAGE ROADS AT SEC- 1 & 2<br>BALOTRA   |            | 45.51        | -                                 | 43.10                                   | -                                      | -   | -  | -                                       |
| 30.          | MAINTENANCE OF STREET LIGHTS AT<br>BALOTRA  |            | 18.80        | 5.14                              | 3.60                                    | 6.45                                   | 0.77  | 7.22                                     | -                                       |
| 31.          | CUTTING OF BUSHES, REMOVAL OF<br>GARBAGE & ROAD WORK & COVERING<br>OF NALLAH AT BALOTRA                         |            | 33.82        | 4.04                              | 3.72                                    | -                                      | 1.50  | 1.50                                     | -                                       |
| <b>TOTAL</b> |   |            |              | <b>3464.58</b>                    | <b>2179.22</b>                          | <b>1038.24</b>                         | <b>3217.46</b>  | <b>2031.33</b>                           |   |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**2. DIV. III JODHPUR****LIKELY SCHEMES**

|    |  |         |   |   |   |   |   |   |   |
|----|--|---------|---|---|---|---|---|---|---|
| 1. | CONSTT OF EWS (G+3) 256 NOS.<br>FLATS PH-II, KBS, JODHPUR                | 1325.00 | - | - | - | - | - | - | - |
| 2. | DEVELOPMENT WORK OF EWS 1408 (G+3)<br>FLATS AT PH. II, KBS, JODHPUR      | 277.00  | - | - | - | - | - | - | - |
| 3. | DEVEP. OF SHOPING CENTRE SEC- 5, 6, 7 KBS<br>JODHPUR                     | 15.00   | - | - | - | - | - | - | - |
| 4. | COLLECTION AND DISPOSAL OF GARBAGE<br>AT KBS, JODHPUR                    | 12.00   | - | - | - | - | - | - | - |
| 5. | CONST & MTC OF ROADS IN SEC- 5 TO 7<br>K B S, JODHPUR                    | 9.50    | - | - | - | - | - | - | - |
| 6. | REPIAR & MTC OF COMPOUND WALL OF<br>PARKS ETC SEC - 5 TO 7, KBS, JODHPUR | 10.00   | - | - | - | - | - | - | - |
| 7. | OTHER MISC. PETTY WORKS  | 3.00    | - | - | - | - | - | - | - |
| 8. | REPAIR & MAINTANENCE OF STREET LIGHT<br>SEC. 5 TO 7, KBS, JODHPUR        | 27.20   | - | - | - | - | - | - | - |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|--------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.    | REPAIR & MTC. WORK R. E. OFFICE<br>BUILDING AT SEC- 5, KBS, JODHPUR |              | 10.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
|       |   | <b>TOTAL</b> |              |                                   | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>   | <b>0.00</b>                              | <b>0.00</b>                             |

**SCHEMES FROM OWN FUNDS**

|    |   |         |         |        |        |       |        |        |        |
|----|---|---------|---------|--------|--------|-------|--------|--------|--------|
| 1. | CONST. OF MIG-A (G+3) FLATS<br>A 96 + 64 (160) KBS SEC. 8, JODHPUR  | 1205.00 | 1224.92 | -      | -      | -     | -      | -      | 113.50 |
| 2. | DEVELOPMENT WORK IN (G+3) 384 HOUSES<br>SEC. 8, 9, KBS, JODHPUR     | 200.00  | 191.40  | 5.35   | 1.16   | 5.00  | 6.16   | 3.90   |        |
| 3. | CONST. OF MIG-A (G+3) 240 NOS. FLATS<br>VIVEK VIHAR SCHEME, JODHPUR | 2676.06 | 2218.75 | 206.70 | -      | 53.15 | 53.15  | 236.20 |        |
| 4. | CONST. OF MIG A (G+3) 32 NOS. FLATS<br>VIVEK VIHAR SCHEM, JODHPUR   | 349.30  | 297.28  | 33.40  | -      | -     | -      | -      | 36.00  |
| 5. | CONST. OF EWS (G+3) 256 FLATS PH-II,<br>KBS, JODHPUR                | 1342.40 | 882.99  | 248.50 | 208.40 | 2.00  | 210.40 | 178.00 |        |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 6.    | CONST. OF EWS (G+3) 120/128 NOS.<br>FLATS VIVEK VIHAR SCHEME, JODHPUR                                      |            | 634.62       | 364.96                            | 179.80                                  | 99.34                                  | -   | 99.34                                    | 150.15                                  |
| 7.    | CONST. OF EWS (G+3) 416 NOS. FLAT<br>PH. - II, PALI ROAD, KBS, JODHPUR                                     |            | 2258.20      | 184.92                            | 1718.55                                 | 824.55                                 | 404.45  | 1229.00                                  | 476.90                                  |
| 8.    | CONST. OF EWS (G+3) 240 NOS. FLAT<br>PH. - II, PALI ROAD, KBS, JODHPUR                                     |            | 1305.39      | -                                 | -                                       | 447.71                                 | 322.92  | 770.63                                   | 323.00                                  |
| 9.    | CONST. OF MIG-A (G+3) 48 NOS.<br>FLAT VVS, KBS, JODHPUR  |            | 587.18       | -                                 | -                                       | 199.04                                 | 114.37  | 313.41                                   | 173.25                                  |
| 10.   | SUPPLY OF MATERIAL & MTC. OF ROAD<br>STREET LIGHT, PAYMENT FOR ROAD<br>LIGHT BILL SEC- 5 TO 7 KBS, JODHPUR |            | 46.18        | 26.60                             | 14.23                                   | 11.45                                  | 7.50  | 18.95                                    | -                                       |
| 11.   | PLANTATION & MTC. OF TREE AT SEC. 5 TO 7<br>KBS, JODHPUR   |            | 8.66         | 5.37                              | 0.30                                    | -                                      | -   | -  | -                                       |
| 12.   | CONST. OF PARK COMPOUND WALL<br>& FOOTPATH SEC-7, KBS, JODHPUR   |            | 26.45        | -                                 | -                                       | -                                      | 18.00   | 18.00                                    | 2.86                                    |
| 13.   | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | 85.00                                   | 60.66                                  | 36.34   | 97.00                                    | 110.00                                  |
| TOTAL |  |            |              | 2491.83                           | 1852.31                                 | 963.73                                 | 2816.04   | 1803.76                                  |   |

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(Rs. In Lacs)

| S.NO.                             | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-----------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                               | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>DEPOSIT WORKS (GAD)</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                | REMAINTING WORK OF GAD<br>QTR. TYPE -II- 05 NOS. & TYPE-<br>III - 10 NOS., AT POLYTECHNIC COLLEGE<br>CAMPUS, JODHPUR |            |              | 80.23                             | 49.49                                   | -                                      | -   | 21.14                                    | 21.14                                   |

**3. DIV.IV JODHPUR**

**LIKELY SCHEMES**

|    |   |        |   |   |   |   |   |   |   |
|----|---|--------|---|---|---|---|---|---|---|
| 1. | CONST. OF LIG 96 (G+3) PALI ROAD, JODHPUR                       | 900.00 | - | - | - | - | - | - | - |
| 2. | CONST. OF MIG A 48 (G+3) PALI ROAD, JODHPUR                     | 750.00 | - | - | - | - | - | - | - |
| 3. | DEMARKETION OF BARLI LAND (EWS, LIG, MIG)                       | 20.00  | - | - | - | - | - | - | - |
| 4. | DEVELOPMENT OF SHOPPING CENTRE AT SEC- 9<br>KBS (MIG), JODHPUR  | 75.00  | - | - | - | - | - | - | - |
| 5. | CONST. OF BOUNDARY WALL AT VACANT<br>LAND KBS (E.I, M), JODHPUR | 20.00  | - | - | - | - | - | - | - |
| 6. | CONST. OF ROAD IN SEC- 8 & 9 KBS, JODHPUR                       | 35.00  | - | - | - | - | - | - | - |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                               | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.    | MAINTENANCE OF STREET LIGHT & ELECTRIC BILLS |            | 40.90        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.    | CM JAN AWAS YOJNA BADLI, JODHPUR             |            | 3500.00      | -                                 | -                                       | -                                      | -   | -  | --                                      |
|       | <b>TOTAL</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>                             |

**SELF FINANCE SCHEMES**

|    |  |         |         |               |  |              |               |               |
|----|--|---------|---------|---------------|--|--------------|---------------|---------------|
| 1. | CONST. & DEVP. OF MIG A = 32 + 16 (G+3)<br>AT SEC. 1 KBS, JODHPUR  | 509.30  | 447.26  | -             | 17.82  | -            | 17.82         | -             |
| 2. | CONST. & DEV. WORK WITH TESTING EXP.<br>OF MIG A = 32 + 48 (128) PH II ZONE I<br>& III, NEW PALI ROAD, JODHPUR | 1823.00 | 841.07  | 613.97        | 246.89   | -            | 246.89        | 97.60         |
|    |  |         |         |               | (PARTLY TRANSFERRED TO SCHEMES FROM OWN FUNDS) |              |               |               |
| 3. | CONST. & DEVP. OF MIG B = 24+48+24 (G+3)<br>= 96 AT SEC. 4, KBS, JODHPUR                                       | 1331.87 | 1179.12 | 56.06         | 15.20  | 48.65        | 63.85         | 77.93         |
|    | <b>TOTAL</b>   |         |         | <b>670.03</b> | <b>279.91</b>                                  | <b>48.65</b> | <b>328.56</b> | <b>175.53</b> |

**SCHEMES FROM OWN FUNDS**

|    |   |        |   |   |        |       |        |        |
|----|---|--------|---|---|--------|-------|--------|--------|
| 1. | CONST. OF EWS 176 (G+3) NEW PALI ROAD JODHPUR | 957.60 | - | - | 104.58 | 98.75 | 203.33 | 574.75 |
|----|---|--------|---|---|--------|-------|--------|--------|

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | CONST. OF EWS 600 (G+3) NOS. DWARKAPURI SCHEME & DEVELOPMENT WORK AT SEC. 1, 4 & 5, JODHPUR |            | 2093.91      | 90.73                             | -                                       |  | 0.75  | 0.75                                     | -                                       |
| 3.    | CONST. OF EWS 64 + 64 = 128 ZONE F1, F2 VIVEK VIHAR SCHOOL, NEW PALI ROAD JODHPUR           |            | 625.02       | 422.32                            | 191.82                                  | 154.35                                 | -   | 154.35                                   | 56.87                                   |
| 4.    | CONST. OF LIG = 160 NOS. (G+3) MULTISTORIES AT SEC. 1                                       |            | 854.63       | 900.91                            | -                                       | -                                      | 7.38  | 7.38                                     | -                                       |
| 5.    | CONST. OF LIG 432 + 144 NOS (G+3) AT VIVEK VIHAR SCHEME, JODHPUR                            |            | 3718.78      | 3864.31                           | 176.36                                  | 177.93                                 | 145.90  | 323.83                                   | 52.91                                   |
| 6.    | CONST. OF LIG - 64 + 64 (G+3) FLATS AT ZONE VIII & IX VIVEK VIHAR, JODHPUR                  |            | 1043.76      | 181.10                            | 811.06                                  | 439.33                                 | 108.90  | 548.23                                   | 187.49                                  |
| 7.    | CONST. OF MIG A = 64 + 64 = 128 (G+3) HOUSES AT SECT - 8, K. B. S., JODHPUR                 |            | 964.07       | 1124.31                           | -                                       | 3.08                                   | -   | 3.08                                     | -                                       |
| 8.    | CONST. OF MIG A = 48 (128) ZONE -II PH - II NEW PALI ROAD, JODHPUR (TRF FROM SFS)           |            | 646.00       | -                                 | -                                       | 117.96                                 | 71.45   | 189.41                                   | 187.65                                  |
| 9.    | CONST. OF MIG B = 32 + 48 + 32 = 112 (432) (G + 3)VIVEK VIHAR SEC. 10                       |            | 1891.59      | 729.50                            | 1110.72                                 | 452.29                                 | 145.71  | 598.00                                   | 395.28                                  |

(TRANSFERRED FROM SELF FINANCE SCHEMES)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 10.          | CONST. OF HIG = 16 KBS, JODHPUR  |            | 328.19       | 102.03                            | 198.47                                  | 148.00                                 | 0.50  | 148.50                                   | 66.55                                   |
| 11.          | DEV. WORK OF REMETTLING, CARPETTING ON ROAD AT SEC. 9, KBS, JODHPUR, HIG |            | 201.68       | 114.66                            | -                                       | -                                      | 0.75  | 0.75                                     | -                                       |
| 12.          | CONST. OF MIG A - 48 (G+3) NEW PALI ROAD                                 |            | 548.45       | -                                 | -                                       | 63.07                                  | 85.50   | 148.57                                   | 324.75                                  |
| 13.          | ROAD LIGHT ELECTRIC SUPPLY, MAINT. & ELECTRIC BILL ETC. MIG-A            |            | 21.42        | 9.81                              | 19.68                                   | 23.17                                  | 10.00   | 33.17                                    | 30.00                                   |
| 14.          | CONST. OF MIG B-32 (G+3) NEW PALI ROAD                                   |            | 528.29       | -                                 | -                                       | 250.94                                 | 73.18   | 324.12                                   | 117.78                                  |
| 15.          | CONST. OF MAIN GATE, GUARD ROOM INLOCKING & ROAD, PARK ETC. AT MIG-A     |            | 281.63       | -                                 | -                                       | 64.30                                  | 102.87  | 167.17                                   | 52.06                                   |
| 16.          | CONST. OF COMPOUND WALL, GUARD ROOM & ROAD, PARK ETC AT LIG              |            | 468.09       | -                                 | -                                       | 88.84                                  | 154.33  | 243.17                                   | 122.93                                  |
| 17.          | CONST. OF NALLAH AT KBS SEC. 8, 9 (E, L, M, H)                           |            | 223.32       | -                                 | -                                       | -                                      | -   | -  | 223.32                                  |
| 18.          | CONST. OF GSS 33/11 KV VIVEK VIHAR, JODHPUR                              |            | 60.90        | -                                 | -                                       | -                                      | -   | -  | 60.90                                   |
| 19.          | O. D. C. (WORK CHARGE STAFF)   | -          | -            | -                                 | 20.00                                   | 9.15                                   | 6.85  | 16.00                                    | 20.00                                   |
| <b>TOTAL</b> |  |            |              | <b>2528.11</b>                    | <b>2096.99</b>                          | <b>1012.82</b>                         | <b>3109.81</b>  | <b>2473.23</b>                           |   |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**OFFICE COMPLEX**

|    |   |        |        |        |        |   |        |       |
|----|---|--------|--------|--------|--------|---|--------|-------|
| 1. | DY. H. C. OFFICE BUILDING SECT. 8<br>KBS, JODHPUR | 267.82 | 110.81 | 150.96 | 110.21 | - | 110.21 | 48.99 |
|----|---|--------|--------|--------|--------|---|--------|-------|

**4. DIV.PHE, JODHPUR****LIKELY SCHEMES**

|    |   |         |   |   |   |   |   |   |
|----|---|---------|---|---|---|---|---|---|
| 1. | W. S. S. AT PAL WEST ZONE, HIG - 122 FLATS & MIG - 122 FLATS HOUSES (G+3) | 100.00  | - | - | - | - | - | - |
| 2. | SEWERAGE SCHEME AT CRS, JODHPUR SECT. 14 & 21 MULTYSTORY FLATES           | 20.00   | - | - | - | - | - | - |
| 3. | W.S.S. SEWERAGE SCHEME KBH PHASE II IND PALI ROAD                         | 400.00  | - | - | - | - | - | - |
| 4. | SEWERAGE SCHEME SIFTING OF IS - 01 NEW SECTOR 9 KBH                       | 30.00   | - | - | - | - | - | - |
| 5. | SEWERAGE SCHEME OF SHARE COST FOR CONIT. OF STP WITH JDA.                 | 1083.00 | - | - | - | - | - | - |

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(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 6.           | W. S. S. IN SHOPS OF PRATAP NAGAR<br>MADHUBAN AND C. R. S., SECTOR - 3, 4<br>JODHPUR                                 |            | 2.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 7.           | WSS PALI SOJAT ROAD  |            | 2.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.           | W. S. S. BARMER, NEW LAND<br>MULTYSTOREY FLATS   |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 9.           | W. S. S. (G+2) FLATS JAISALMER   |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 10.          | W. S. S. KERU, JODHPUR   |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 11.          | RAINWATER HARVESTING WORK NEW<br>LAND SCHEME PALI ROAD (G+3) SECTOR<br>12, 14, 15, 17 HOUSES KBH PHASE-II<br>JODHPUR |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 12.          | WSS & SEWERAGE WORK IN SAMRAT<br>ASHOK UDHYAN  |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b>TOTAL</b> |  |            |              | <b>0.00</b>                       | <b>0.00</b>                             | <b>0.00</b>                            | <b>0.00</b>   | <b>0.00</b>                              |   |

(160)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SCHEMES FROM OWN FUNDS**

|    |  |         |         |       |       |       |        |       |
|----|--|---------|---------|-------|-------|-------|--------|-------|
| 1. | W. S. S. WORK AT PAL WEST ZONE<br>SECTOR 14 & 21, CRS, JODHPUR                               | -       | 183.20  | 80.18 | 2.32  | 4.06  | 6.38   | 49.33 |
| 2. | W. S. S. SECT. 22 TO PAL ROAD, JODHPUR   | -       | 115.45  | -     | -     | -     | -      | -     |
| 3. | W.S.S. SECTOR 1 TO 10 KUDI BHAGTASNI<br>INCLUDING AIMS & GROUPHOUSING<br>SCHEME KBH, JODHPUR | -       | 1541.67 | 48.55 | 13.32 | 10.63 | 23.95  | 65.10 |
| 4. | SEWERAGE SCHEME SECT. 1 TO 10 KUDI<br>BHAGTASANI, JODHPUR                                    | 1238.44 | 1144.83 | 64.55 | 10.03 | 10.93 | 20.96  | 61.99 |
| 5. | W. S. S. VIVEK VIHAR SECTOR 10<br>KUDI BHAGTASANI SCHEME, JODHPUR                            | 201.91  | -       | -     | 94.40 | 50.60 | 145.00 | 10.00 |
| 6. | W. S. S. VIVEK VIHAR SECTOR 11<br>KUDI BHAGTASANI SCHEME, JODHPUR                            | 117.96  | -       | -     | 56.91 | 9.73  | 66.64  | 40.00 |
| 7. | RAIN WATER HARVESTING SECTOR 10 &<br>11, VIVEK VIHAR SCHEME, KBS, JODHPUR                    | 100.04  | -       | -     | 12.39 | 16.00 | 28.39  | 35.00 |
| 8. | SEWERAGE SCHEME SECTOR 10 & 11<br>VIVEK VIHAR SCHEME, K. B. S., JODHPUR                      | 306.14  | -       | -     | 45.58 | 56.42 | 102.00 | 40.00 |

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(Rs. In Lacs)

| S.NO.   | NAME OF SCHEME                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.  | W. S. S. PHALODI                                    |            | 102.10       | 82.14                             | 5.48                                    | -                                      | 4.79  | 4.79                                     | 6.95                                    |
| 10.   | W. S. S. PHALODI PHASE IIND PHALODI                 |            | 114.85       | 85.84                             | 2.96                                    | -                                      | 1.82  | 1.82                                     | 26.71                                   |
| 11.   | W.S. S. BALOTRA                                     |            | 247.57       | 168.00                            | 17.00                                   | 2.86                                   | 1.88  | 4.74                                     | 8.71                                    |
| 12.   | W. S. S. MANPURA, ABU ROAD                          |            | 84.51        | 60.42                             | 5.50                                    | 1.47                                   | 3.18  | 4.65                                     | 7.02                                    |
| 13.   | W. S. S. MANPURA, ABU ROAD, SECTOR - 2              |            | 83.37        | -                                 | 20.00                                   | -                                      | 20.00   | 20.00                                    | 37.76                                   |
| 14.   | W. S. S. JAISALMER                                  |            | 38.61        | 39.93                             | 4.10                                    | 1.16                                   | 1.32  | 2.48                                     | 1.00                                    |
| 15.   | W. S. S. PINDWARA, DIST. SIROHI                     |            | 73.56        | 52.50                             | 3.08                                    | 1.30                                   | 1.18  | 2.48                                     | 3.36                                    |
| 16.   | W. S. S. AAKRA BHATTA                               |            | 52.43        | 44.80                             | 2.50                                    | -                                      | -   | -  | 7.50                                    |
| 17.   | ODC (WORK CHANGE STAFF)                             |            | -            | -                                 | 24.34                                   | 14.24                                  | 10.10   | 24.34                                    | 27.00                                   |
| 18.   | W S. S. (G+3) SEC. 12, 14 NEW PALI ROAD, KBH PH-II, |            | 280.50       | -                                 | -                                       | -                                      | -   | -  | 200.00                                  |
| TOTAL   |   |            |              |                                   | 278.24                                  | 255.98                                 | 202.64  | 458.82                                   | 627.43                                  |
| <b><u>ASHOK UDYAN &amp; TECHNOLOGY PARK</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.  | SAMRAT ASHOK UDYAN & TECHNOLOGY PARK AT JODHPUR     |            | 90.98        | 98.09                             | 10.00                                   | 4.47                                   | 3.21  | 7.68                                     | 10.00                                   |

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**RAJASTHAN HOUSING BOARD**  
**FINANCIAL TARGETS FOR THE YEAR 2016 - 2017 AND REVISED TARGETS FOR THE YEAR 2015-2016**

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

| S.NO. | NAME OF SCHEME                | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|-------------------------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.                           | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 01.   | <b><u>DIV. I, JODHPUR</u></b> |            |              |                                   |   |  |   |  |   |

**LIKELY SCHEMES**

1. RAJEEV GANDHI NAGAR
2. DEVELOPMENT OF UDYAN APPARTMENT  
SEC. 21 E R-1, R-2
3. LIFT FOR HIG-72 UDYAN APPARTMENT  
SEC. 21 E
4. LIFT FOR MIG-B- 36 UDYAN APPARTMENT  
SEC. 21E
5. LIFT FOR HIG-36 MARWAR APPARTMENT  
SEC. 14 E
6. LIFT FOR MIG-B-36 MARWAR APPARTMENT  
SEC. 14 E

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

7. FIRE FIGHTING EQUIP. WORK FOR MIG-B 36  
HIG- 72 SEC 21 E & HIG-36, MIG-B SEC 14 E

8. DEVP. & CONST. OF WBM ROAD AT KERU  
JODHPUR

#### SELF FINANCE SCHEMES

|    |  |        |        |       |       |       |       |   |   |
|----|--|--------|--------|-------|-------|-------|-------|---|---|
| 1. | CONST. OF MIG -A 112 NOS.<br>G+3 SFS FLATS AT UDYAN APP.<br>PAL ROAD, JODHPUR        | 651.88 | 519.20 | 30.00 | -     | -     | -     | - | - |
| 2. | CONST. OF MIG-A-32/112 NOS. (G+3)<br>SFS FLATS AT UDYAN APPARTMENT<br>CHB, JODHPUR   | 344.37 | 306.44 | -     | -     | 20.00 | 20.00 | - | - |
| 3. | CONST. OF MIG-A - 32/112 NOS. (G+3)<br>SFS FLATS AT UDYAN APPARTMENT<br>CHB, JODHPUR | 344.37 | 288.46 | -     | -     | 25.00 | 25.00 | - | - |
| 4. | CONSTT. OF MIG-A-48/112 NOS (G+3)<br>SFS FLATS AT UDYAN APPARTMENT<br>CHB, JODHPUR   | 530.76 | 419.41 | 85.77 | 33.15 | 26.85 | 60.00 | - | - |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 5.    | WORK OF FIRE FIGHTING WORK IN MARWAR APPARTMENT CHB, JODHPUR              |            | 19.94        | 12.38                             | 7.50                                    | -                                      | 7.50  | 7.50                                     | -                                       |
| 6.    | DEVELOPMENT WORK OF MARWAR APPARTMENT CHOPASANI SCHEME JODHPUR            |            | 135.21       | 112.55                            | -                                       | -                                      | 5.00  | 5.00                                     | -                                       |
| 7.    | DEVELOPMENT WORK OF UDYAN APPARTMENT SEC. 21E, PAL ROAD JODHPUR           |            | 91.55        | 48.20                             | -                                       | -                                      | 43.00   | 43.00                                    | -                                       |
| 8.    | ADDITIONAL WORK AT MARWAR APPARTMENT MIG-II (S+9) = 144 NOS. CHB, JODHPUR |            | 33.10        | 25.51                             | -                                       | -                                      | 3.00  | 3.00                                     | -                                       |
| 9.    | CONST. OF HIG-36 PH-I UDYAN APPARTMENT CHB, JODHPUR                       |            | 932.21       | 579.83                            | 280.97                                  | 85.46                                  | 97.76   | 183.22                                   | 130.00                                  |
| 10.   | CONST. OF HIG - 36 PH-II UDYAN APPARTMENT CHB, JODHPUR                    |            | 923.17       | 523.73                            | 315.00                                  | 121.59                                 | 108.29  | 229.88                                   | 115.00                                  |
| 11.   | CONS. OF MIG-B - 36, PH-I MARWAR APPARTMENT CHB, JODHPUR                  |            | 725.02       | 440.17                            | 245.89                                  | 67.18                                  | 70.41   | 137.59                                   | 110.00                                  |
| 12.   | CONST. OF MIG-B-36, PH-II MARWAR APPARTMENT CHB, JODHPUR                  |            | 725.02       | 449.84                            | 266.98                                  | 50.38                                  | 86.24   | 136.62                                   | 100.00                                  |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 13.   | CONST. OF MIG-B-36, MARWAR APPARTMENT CHB, JODHPUR   |            | 700.23       | 71.97                             | 300.00                                  | 217.98                                 | 88.80   | 306.78                                   | 260.00                                  |
| 14.   | CONSULTANCY FEE FOR DRAWINGS UDHYAN APARTMENT HIG  |            | 7.05         | 0.98                              | -                                       | -                                      | 4.00  | 4.00                                     | 2.00                                    |
| 15.   | CONSULTANCY FEE FOR DRAWINGS MARWAR APARTMENT MIG  |            | 6.81         | 1.41                              | -                                       | -                                      | 2.00  | 2.00                                     | 2.00                                    |
| 16.   | CONST. OF HIG- 36 NOS. (B + S + 9) MULTI STORIES FLATS ZONE I SFS AT MARWARAPARTMENT, SEC. 14 CRS, JODHPUR |            | 979.57       | 83.19                             | 500.00                                  | 234.29                                 | 184.77  | 419.06                                   | 347.00                                  |
| 17.   | CONST. OF COMPOUND WALL & MAIN GATE PH- II SEC. 14 E MARWAR APARTMENT CHB, JODHPUR                         |            | 25.43        | 8.57                              | -                                       | -                                      | 16.86   | 16.86                                    | -                                       |
| 18.   | CONST. OF HIG - 36 NOS. (B+S+9) FLATS PH-III OF UDYAN APARTMENT 21E CHB, JODHPUR                           |            | 954.78       | -                                 | 300.00                                  | 236.54                                 | 173.72  | 410.26                                   | 439.00                                  |
| 19.   | CONSULTANCY WORK AT HIG 72 (B+S+9) FLATS AT UDYAN APARTMENT, JODHPUR                                       |            | -            | -                                 | 20.00                                   | -                                      | 5.00  | 5.00                                     | 10.00                                   |
| 20.   | CONSULTANCY FEE FOR CONST. OF MIG - B 72 NOS. (B+S+9) FLAT AT MARWAR APARTMENT CRS JODHPUR                 |            | -            | -                                 | 17.00                                   | -                                      | 5.00  | 5.00                                     | 10.00                                   |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 21.   | THIRD PARTY INSPECTION FEES FOR VARIOUS PROJECT MARWAR APARTMENT & UDYAN APARTMENT RHB, JODHPUR  |            | -            | -                                 | 28.00                                   | -                                      | 10.00   | 10.00                                    | 15.00                                   |
| 22.   | CONST. OF MIG - B- 36 FLATS (B+S+9) PH-I UDYAN APARTMENT CHB, JODHPUR  |            | 662.34       | -                                 | -                                       | 224.40                                 | 56.88   | 281.28                                   | 329.00                                  |
| 23.   | CONST. OF HIG-36 FLATS (B+S+9) PH- IV UDYAN APARTMENT CHB, JODHPUR   |            | 941.27       | -                                 | -                                       | 278.16                                 | 116.60  | 394.76                                   | 458.00                                  |
| 24.   | DEVELOPMENT OF PARKING AT MARWAR APARTMENT PHI & II CHOPASANI SCHEME, JODHPUR  |            | 61.36        | -                                 | -                                       | -                                      | 48.38   | 48.38                                    | 13.00                                   |
| 25.   | DEVELOPMENT OF HIG-144 (B+S+9) FLATS ZONE R-2, AT UDHYAN APARTMENT CHOPASANI SCHEME, JODHPUR   |            | 153.23       | -                                 | -                                       | -                                      | 44.91   | 44.91                                    | 83.00                                   |
| 26.   | SUPPLY INSTALLATION TESTING & COMMISSIONING OF ELEVATORS 4 NOS. WITH MAINTENANCE IN MIG - B- 72 (B+S+9) FLATS AT MARWAR APARTMENT CHB, JODHPUR |            | 117.70       | -                                 | -                                       | -                                      | 84.10   | 84.10                                    | 27.70                                   |

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 27.          | SUIPPLY INSTALLATION TESTING & COMMISSIONING OF ELEVATORS<br>4 NOS. WITH MAINTENANCE AT CHB, JODHPUR                     |            | 117.70       | -                                 | -                                       | -                                      | 84.10   | 84.10                                    | 27.70                                   |
| 28.          | ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORES FLATS HIG (B+S+9) 72 NOS. AT UDYAN APARTMENT, CBH, JODHPUR     |            | 3.83         | -                                 | -                                       | -                                      | 3.00  | 3.00                                     | 2.14                                    |
| 29.          | ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORES FLATS HIG (B+S+9) 108 NOS. AT UDYAN APARTMENT, CBH, JODHPUR    |            | 1.31         | -                                 | -                                       | -                                      | 4.00  | 4.00                                     | 3.23                                    |
| 29.          | ARCHITECTURAL CONSULTANCY WORK FOR CONST. OF MULTY STORIES FLATS MIG-B (B+S+9) 36 NOS. AT MARWAR APARTMENT, CHB, JODHPUR |            | 5.75         | -                                 | -                                       | -                                      | 0.70  | 0.70                                     | 0.23                                    |
| <b>TOTAL</b> |  |            |              | <b>2397.11</b>                    | <b>1549.13</b>                          | <b>1425.87</b>                         | <b>2975.00</b>  | <b>2484.00</b>                           |   |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SCHEMES FROM OWN FUNDS**

|    |   |       |      |              |              |              |               |              |      |
|----|---|-------|------|--------------|--------------|--------------|---------------|--------------|------|
| 1. | CONST. OF B. T. ROAD IN SEC. 16 & 17 E<br>CHB SCHEME, JODHPUR           | 1.80  | 1.37 | -            | -            | -            | -             | -            | 0.43 |
| 2. | TOTAL STATION SURVEY OF 1500 BIGHA<br>RHB LAND AT KERU SCHEME , JODHPUR | 4.80  | -    | -            | 4.80         | -            | 4.80          | -            | -    |
| 3. | DEMARCATION PILLARS (MUTTOMS)<br>AT RHB LAND KERU SCHEME, JODHPUR       | 39.53 | -    | -            | -            | -            | 28.95         | 28.95        | -    |
| 4. | ODC (WORK CHARGE STAFF)   | -     | -    | 80.00        | 39.46        | 32.54        | 72.00         | 75.00        |      |
|    | <b>TOTAL</b>  |       |      | <b>80.00</b> | <b>44.26</b> | <b>61.49</b> | <b>105.75</b> | <b>75.43</b> |      |

**SHOPS**

|    |   |       |       |   |   |      |      |   |
|----|---|-------|-------|---|---|------|------|---|
| 1. | CONST. OF 4 NOS SHOPS CRAFT BAZAR<br>AT SAMRAT ASHOK UDYAN PAL ROAD<br>CRS, JODHPUR | 34.26 | 30.48 | - | - | 0.95 | 0.95 | - |
| 2. | DEVELOPMENT OF COMMERCIAL PLOT<br>& SHOPS, CRS, JODHPUR                             | 16.50 | 13.80 | - | - | 2.00 | 2.00 | - |

(169)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO.   | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|--------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.          | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 3.    | CONST. OF SHOPS 21 NOS.<br>AT SAMRAT ASHOK UDYAN, CRS, JODHPUR |              | 214.58       | 49.09                             | 150.00                                  | 126.87                                 | 31.73   | 158.60                                   | -                                       |
|       |  | <b>TOTAL</b> |              |                                   | <b>150.00</b>                           | <b>126.87</b>                          | <b>34.68</b>  | <b>161.55</b>                            | <b>0.00</b>                             |

**ASHOK UDYAN & TECH. PARK**

|    |   |      |      |   |   |      |      |   |
|----|---|------|------|---|---|------|------|---|
| 1. | RECONSTRUCTION REPAIR & MAINT.<br>OF EXISTING JOGGING TRACK AT<br>SAU JODHPUR | 9.34 | 5.51 | - | - | 2.00 | 2.00 | - |
|----|---|------|------|---|---|------|------|---|

**DIV. BARMER (JAISALMER)****LIKELY SCHEMES**

1. DEVELOPMENT OF COMMERCIAL PLOT AT JAISALMER - - - - -
2. DEVELOPMENT WORK FOR NEW LAND JAISALMER - - - - -
3. DEVELOPMENT WORK FOR MIG A = 84 (G+2) JAISALMER - - - - -

(170)

(Rs. In Lacs)

| S.NO.                                | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                  | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.                                   | DEVELOPMENT OF COMMERCIAL PLOTS AT PHALODI  | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 5.                                   | DEVELOPMENT WORK EWS + LIG 576 HOUSES BARMER  | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 6.                                   | DEVELOPMENT WORK OF NEW LAND AT BARMER  | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 7.                                   | MAINT. OF DRAIN CULVERT, CLEAN COLONY & ROAD WORK, JAISALMER                            | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.                                   | MAINT. OF DRAIN CULVERT, CLEAN COLONY & ROADWORK, PHALODI                               | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 9.                                   | CONST. OF PRIMARY SCHOOL PHALODI  | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 10.                                  | CONST. OF COMMUT. HALL, PHALODI   | -          | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b><u>SCHEMES FROM OWN FUNDS</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                   | CONST. OF SEPTIC TANK, STORM WATER DRAIN & REMETTING & CARPETING WORK OF ROADS, PHALODI | -          | 224.68       | 80.45                             | 20.70                                   | -                                      | -   | -  | 20.70                                   |

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | CONST. OF STORM WATER DRAIN, CULVERTS ETC. AT MAALATIYAL BHAWANI NAGAR EXTN., PHALODI   |            | 204.58       | 152.06                            | 10.33                                   | 0.20                                   | -   | 0.20                                     | 16.33                                   |
| 3.    | CONST. OF SEPTIC TANK, STORM WATER DRAIN, CULVERTS PARK BOUNDARY, WBM ROAD, MAINT. ROAD LIGHT & ELECT. BILL AT MAA LATIYAL BHAWANI NAGAR EXTN., PHALODI |            | 259.35       | 149.66                            | 39.09                                   | -                                      | 1.00  | 1.00                                     | 27.00                                   |
| 4.    | PLANTATION & MAINTENANCE OF TREES PHALODI   |            | 5.16         | 1.31                              | 0.46                                    | -                                      | 0.80  | 0.80                                     | -                                       |
| 5.    | PLANTATION & MAINTENANCE OF TREES MAINTENANCE & PATCH WORK OF ROADS, MAINT. ROAD LIGHT & ELECT. BILL  |            | 14.40        | 0.62                              | 8.45                                    | 0.57                                   | 2.70  | 3.27                                     | 2.00                                    |
| 6.    | CONST. OF STROM WATER DRAIN & CARPET AT JAISALMER   |            | -            | 66.85                             | 4.64                                    | -                                      | -   | -  | 4.00                                    |
| 7.    | CONST. OF INTERNAL WBM ROAD WITH APPROACH ROAD AT BARMER  |            | 84.24        | 40.00                             | 20.78                                   | 8.49                                   | 10.00   | 18.49                                    | 2.54                                    |
| 8.    | CONST. OF MIG A = 12, MIG B = 8 & HIG - 8 HOUSES AT PHASE VI, JAISALMER   |            | 357.66       | 267.07                            | 14.31                                   | -                                      | -   | -  | 14.68                                   |

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.           | CONST. OF MIG B = 2, HIG = 13 HOUSES   |            | 139.83       | 123.91                            | -                                       | 3.07                                   | -   | 3.07                                     | -                                       |
| 10.          | CONST. OF MIG A = 12 + 36 + 36 = 84<br>(G+2) FLATS ZONE A TO C AT JAISALMER                            |            | 954.56       | 809.88                            | 54.44                                   | 74.51                                  | -   | 74.51                                    | 17.87                                   |
| 11.          | CONST. OF EWS = 46 + 24 = 70 HOUSES<br>AT PHASE III , PHALODI  |            | 150.00       | 137.46                            | 9.73                                    | -                                      | -   | -  | 9.64                                    |
| 12.          | CONST. OF MIG B = 20 HOUSES AT PHASE IV<br>PHALODI   |            | 366.80       | 326.62                            | 16.32                                   | -                                      | -   | -  | 16.17                                   |
| 13.          | CONST. OF HIG = 5 HOUSES AT PHASE V &<br>PHASE VI PHALODI  |            | 442.41       | 405.02                            | 6.82                                    | -                                      | -   | -  | 7.26                                    |
| 14.          | CONST. OF EWS = 205, LIG = 81, MIGA = 56<br>MIG B = 32 TOTAL 374 AT MAA LATIYAL<br>BHAWANI NAGAR EXTN. |            | 1019.90      | 710.40                            | 78.77                                   | 29.88                                  | 0.50  | 30.38                                    | 44.97                                   |
| 15.          | ODC (WORK CHARGE STAFF)  |            | -            | -                                 | 6.00                                    | 1.93                                   | 3.07  | 5.00                                     | 6.00                                    |
| 16.          | CONST. OF MIG-A 15 MIG B - 4 NOS<br>HIG - 1 NOS. AT PHALODI  |            | 247.14       | 159.70                            | 13.75                                   | -                                      | -   | -  | 9.46                                    |
| 17.          | CONST. OF EWS - 192+128+48+16 = 384<br>AND LIG -96 + 16 + 80 = 192 HOUSES                              |            | 3953.42      | 244.54                            | 1999.01                                 | 1089.00                                | 775.81  | 1864.81                                  | 1492.11                                 |
| <b>TOTAL</b> |  |            |              | <b>2303.60</b>                    | <b>1207.65</b>                          | <b>793.88</b>                          | <b>2001.53</b>  | <b>1690.73</b>                           |   |

(173)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SELF FINANCE SCHEMES**

|    |  |         |        |              |              |               |               |               |      |
|----|--|---------|--------|--------------|--------------|---------------|---------------|---------------|------|
| 1. | SFS 2004, SIROHI HIG-2                                     | 33.07   | 6.38   | 0.20         | -            | -             | -             | -             | 0.20 |
| 2. | SFS 2013 AKARA BHATTA,<br>ABURAOD MIG-A 42                 | 474.765 | 301.38 | 50.00        | 39.57        | 14.38         | 53.95         | -             | -    |
| 3. | SFS 2014 MANPUR ABUROAD<br>(MIG - A - 46, MIG-B-34, HIG-5) | -       | -      | -            | 58.92        | 316.58        | 375.50        | 390.50        |      |
|    | <b>TOTAL</b>   |         |        | <b>50.20</b> | <b>98.49</b> | <b>330.96</b> | <b>429.45</b> | <b>390.70</b> |      |

**SCHEME FROM OWN FUNDS**

|    |  |        |        |       |       |      |       |       |
|----|--|--------|--------|-------|-------|------|-------|-------|
| 1. | CONST. OF WBM ROAD AT PINDWARA   | 31.44  | 8.26   | 2.00  | -     | 8.00 | 8.00  | 2.00  |
| 2. | CONST. OF HIG -21 NOS PINDWARA   | 165.97 | 100.56 | 23.00 | -     | 7.00 | 7.00  | 16.00 |
| 3. | HOUSING SCHEME PINDWARA<br>EWS - 7 & MIG A 13  | 180.87 | 72.29  | 7.50  | -     | 7.30 | 7.30  | 7.00  |
| 4. | DEVELOPMENT WORK PINDWARA<br>(SEPTIC TANK 131 NO., PALNTATION<br>WORK, BOUNDARY, DRAIN, REMATLING &<br>CARPETING OF ROAD & OTHER DEV.<br>WORK ROAD LIGHT FIXTURE MTC.) | 148.11 | 102.93 | 11.79 | 32.56 | 9.98 | 42.54 | 10.00 |

(175)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 5.    | CONST. OF LIG -40 NO. PINDWARA  |            | 95.34        | 25.73                             | 14.00                                   | -                                      | 20.00   | 20.00                                    | -                                       |
| 6.    | DEVELOPMENT WORK MANPURA ABU ROAD<br>(SEPTIC TANK EWS 78 NO, PLANTATION<br>WORK, BOUNDARY, DRAIN, REMATLING &<br>CARPETING OF ROAD & OTHER DEVP. WORK<br>ROAD LIGHT FIXTURE MTC.) |            | 168.95       | -                                 | 2.50                                    | 0.76                                   | 0.50  | 1.26                                     | -                                       |
| 7.    | CONST. OF WBM ROAD & CONVERTING<br>OF OPEN WALL AT MANPURA ABU ROAD   |            | 25.50        | 16.23                             | -                                       | -                                      | -   | -  | -                                       |
| 8.    | CONST. OF DRAIN & ROAD AT AKARA<br>BHATTA ABU ROAD  |            | 64.44        |                                   |   |  |   |  |   |
| 9.    | CONST. OF REMATLING & CARPETING<br>ROAD AT AKARA BHATTA ABU ROAD  |            | 17.00        | 11.95                             | 1.00                                    | -                                      | 1.00  | 1.00                                     | -                                       |
| 10.   | CLEANING OF DRAINS & DEVP. WORK AT<br>AKARA BHATTA, ABU ROAD  |            | 25.00        | -                                 | 1.00                                    | -                                      | -   | -  | -                                       |
| 11.   | CONST. OF DRAIN & BOUNDARY WALL<br>SECT. 2, MANPUR ABU ROAD   |            | 83.87        | -                                 | -                                       | -                                      | 59.55   | 59.55                                    | -                                       |
| 12.   | HOUSING SCHEME MANPUR ABU ROAD<br>(EWS-70 & LIG-65 SRS 2014)  |            | 806.45       | -                                 | -                                       | 110.96                                 | 312.54  | 423.50                                   | 183.50                                  |

(176)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--------------------------------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 13.   | HOUSING SCHEME MANPURA ABUROAD       |            |              |                                   |   |  |   |  |   |
|       | EWS - 120 NO.                        |            | 389.68       | 329.75                            |   |  |   |  |   |
|       | LIG- 120 NO.                         |            | 450.74       | 412.62                            |   | 9.20                                   | 69.56   | 98.23                                    | 167.79                                  |
|       | MIG-A 80 NO.                         |            | 523.86       | 498.94                            |   |  |   |  | 40.00                                   |
|       | MIG-B- 20 NO.                        |            | 179.51       | 152.32                            |   |  |   |  |   |
| 14.   | ODC (WORK CHARGE STAFF)              |            | -            | -                                 | 13.00                                   | 5.66                                   | 5.84  | 11.50                                    | 13.00                                   |
| 15.   | HOUSING SCHEME AKARA BHATTA ABUROAD  |            |              |                                   |   |  |   |  |   |
|       | EWS - 51                             |            | 321.91       | 197.08                            | 9.05                                    | -                                      | 24.50   | 24.50                                    | -                                       |
|       | LIG-66                               |            | 595.34       | 348.05                            |   |  |   |  |   |
| 16.   | CONST. OF DRAIN AKARA BHATTA ABURAOD |            | 107.45       | -                                 | -                                       | -                                      | 50.00   | 50.00                                    | 57.45                                   |
| 17.   | PARTY INSPECTION                     |            | -            | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 18.   | NEW LAND SCHEME PHI PALI             |            | 5.00         | -                                 | -                                       | -                                      | 3.53  | 3.53                                     | -                                       |
|       | <b>TOTAL</b>                         |            |              | <b>94.04</b>                      | <b>219.50</b>                           | <b>607.97</b>                          | <b>827.47</b>   | <b>328.95</b>                            |   |

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**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****H. KOTA CIRCLE, KOTA**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**1. DIV.-KOTA****LIKELY SHCEMES**

|    |  |         |   |   |   |   |   |   |   |
|----|--|---------|---|---|---|---|---|---|---|
| 1. | CONST. OF MIG-A-15, MIG-B-57 & HIG-35 NOS. AT S.V. NAGAR, KOTA | 1300.00 | - | - | - | - | - | - | - |
| 2. | CONST. OF MIG-B-2, HIG-2 NOS. AT KUNHARI, KOTA                 | 60.00   | - | - | - | - | - | - | - |
| 3. | CONST. OF HIG-5 & MIG-B-2 NOS. MLA/MP SCHEME RANGBARI, KOTA    | 50.00   | - | - | - | - | - | - | - |
| 4. | CONST. OF LIG-13 NOS. & MIG-A-6 NOS. AT MAHAVEER NAGAR-III     | 200.00  | - | - | - | - | - | - | - |

|       |      |      |      |      |      |
|-------|------|------|------|------|------|
| TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|-------|------|------|------|------|------|

| S.NO.                              | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SELF FINANCE SCHEMES</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                                 | CONSTRUCTION OF MIG-B=24 FLATS<br>(S+6) AT KUNHARI, KOTA |            | 488.25       | -                                 | -                                       | 1.48                                   | 119.30  | 120.78                                   | 241.66                                  |

**SCHEMES FROM OWN FUNDS**

|    |   |         |         |        |        |        |        |        |   |
|----|---|---------|---------|--------|--------|--------|--------|--------|---|
| 1. | MAHAVEER NAGAR EXT. SECT. 1 TO 7  | 525.88  | 479.09  | 0.20   | -      | -      | -      | -      | - |
| 2. | RANGBARI SECT. 1 TO 5, KOTA   | 363.60  | 320.78  | 0.67   | 0.78   | 6.81   | 7.59   | 0.60   |   |
| 3. | JAWAHAR NAGAR, BUNDI EWS, LIG & MIG   | 186.00  | 104.89  | 0.63   | -      | 0.36   | 0.36   | 0.51   |   |
| 4. | CONST. OF MIG-II-23, HIG-11 &<br>DEV. WORK AT KUNHARI   | 1295.00 | 946.37  | 78.14  | 27.63  | 70.71  | 98.34  | 20.01  |   |
| 5. | CONST. & DEV. WORK<br>AT S.V. NAGAR, KOTA   | 1470.00 | 1124.56 | 18.29  | 13.42  | 54.66  | 68.08  | 30.40  |   |
| 6. | CONST. OF EWS-128, LIG-200<br>MIG-I-42, MIG-II-16, HIG-12 HOUSES<br>& DEV. WORK AT NAINWA, BUNDI  | 2550.00 | 2024.74 | 72.34  | 54.33  | 49.83  | 104.16 | 58.96  |   |
| 7. | 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 | 563.92 | 474.54 | 441.98 | 916.52 | 426.50 |   |

(179)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | CONST. OF LIG-15 & MIG-A=20 & DEV.<br>WORK JAIL ROAD JHALAWAR         |            | 375.00       | 173.08                            | 17.22                                   | 2.20                                   | 165.11  | 167.31                                   | 142.41                                  |
| 9.    | CONST. & DEV. WORKS<br>AT SUNEL, JHALAWAR                             |            | 375.40       | 306.44                            | 3.51                                    | -                                      | 40.00   | 40.00                                    | 31.49                                   |
| 10.   | CONST. OF EWS-167, LIG-52 & DEV<br>WORK AT JHALARAPATAN               |            | 355.20       | 255.20                            | 75.70                                   | 25.69                                  | 3.73  | 29.42                                    | 58.34                                   |
| 11.   | CONST. GHA-390 AT AKLERA  |            | 225.00       | 157.94                            | 34.00                                   | 8.31                                   | 24.47   | 32.78                                    | 32.03                                   |
| 12.   | CONST. OF E-417, L-90, M-I-34, M-II-20<br>& DEV. WORK AT RAMGANJMANDI |            | 285.75       | 151.61                            | 2.00                                    | -                                      | 0.80  | 0.80                                     | 0.80                                    |
| 13.   | DEV. WORKS AT MALHARGANJ<br>CHOUMAHALA, JHALAWAR                      |            | 193.68       | -                                 | 20.00                                   | 9.97                                   | -   | 9.97                                     | -                                       |
| 14.   | O.D.C. (WORK CHARGE STAFF)  |            |              |                                   | 430.00                                  | 241.33                                 | 182.67  | 424.00                                   | 435.00                                  |
|       | <b>TOTAL</b>  |            |              |                                   | <b>1316.62</b>                          | <b>858.20</b>                          | <b>1041.13</b>  | <b>1899.33</b>                           | <b>1237.05</b>                          |

**OFFICE COMPLEX**

|    |                                    |       |      |      |   |   |   |   |
|----|------------------------------------|-------|------|------|---|---|---|---|
| 1. | ADDITIONAL WORK IN OFFICE BUILDING | 27.92 | 9.74 | 0.36 | - | - | - | - |
|----|------------------------------------|-------|------|------|---|---|---|---|

(180)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**2. DIV.-BARAN****LIKELY SHCEMES**

1. CHS AT JN BARAN - - - - - - - - - -
2. CHS AT M R BARAN - - - - - - - - - -
3. CHS AT ATRU - - - - - - - - - -
4. CHS OF MANGROL - - - - - - - - - -
5. CHS AT ANTA - - - - - - - - - -

|              |             |             |             |             |
|--------------|-------------|-------------|-------------|-------------|
| <b>TOTAL</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|--------------|-------------|-------------|-------------|-------------|

**SCHEMES FROM OWN FUNDS****CHHABRA**

|    |                              |   |   |       |       |       |        |       |
|----|------------------------------|---|---|-------|-------|-------|--------|-------|
| 1. | LAND SCAPING & ARBORICULTURE | - | - | 4.46  | -     | 1.70  | 1.70   | 2.30  |
| 2. | MAINTENANCE OF STREET LIGHT  | - | - | 0.50  | -     | 0.30  | 0.30   | 1.20  |
| 3. | POSSESSION WORK              | - | - | 1.30  | -     | -     | -      | -     |
| 4. | VARIOUS DEV. WORK            | - | - | -     | 10.69 | 92.65 | 103.34 | 60.66 |
| 5. | ODC (WORK CHARGE STAFF)      | - | - | 18.75 | -     | 18.75 | 18.75  | 20.00 |

(181)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

## ATRU

|     |                           |   |   |       |      |       |       |       |       |
|-----|---------------------------|---|---|-------|------|-------|-------|-------|-------|
| 6.  | VARIOUS DEV. WORK         | - | - | -     | -    | -     | -     | -     | 12.30 |
| 7.  | MAINTENES OF STREET LIGHT | - | - | 1.00  | 0.19 | 0.51  | 0.70  | 1.03  |       |
| 8.  | PLANTATION WORK           | - | - | -     | -    | 5.25  | 5.25  | 2.40  |       |
| 9.  | REMETLLING & CARPETING    | - | - | -     | 4.00 | 13.50 | 17.50 | -     |       |
| 10. | EWS=24, LIG=4 NOS.        | - | - | -     | -    | 20.00 | 20.00 | 31.15 |       |
| 11. | POSSESSION WORK           | - | - | -     | -    | -     | -     | -     |       |
| 12. | ODC (WORK CHARGE STAFF)   | - | - | 21.31 | -    | 15.00 | 15.00 | 25.00 |       |

## BARAN

|     |  |   |   |       |       |       |       |       |      |
|-----|--|---|---|-------|-------|-------|-------|-------|------|
| 13. | LAND SCAPING & ARBORICULTURE   | - | - | 5.60  | -     | -     | -     | -     | 5.60 |
| 14. | MAINTENANCE OF STREET LIGHT  | - | - | 2.00  | -     | -     | -     | -     | -    |
| 15. | POSSESSION OF HOUSES   | - | - | 1.00  | 0.25  | -     | 0.25  | -     | -    |
| 16. | SERVICE LANE, CC UNDERPASS AT<br>REMELATTING & CARPETTING<br>WBM ROAD ETC. | - | - | -     | -     | 19.00 | 19.00 | 47.00 |      |
| 17. | ODC (WORK CHARGE STAFF)  | - | - | 19.59 | 18.11 | 1.48  | 19.59 | 24.00 |      |

## MANGROL

|     |  |   |        |        |        |       |        |       |
|-----|--|---|--------|--------|--------|-------|--------|-------|
| 18. | COSNT. OF GHARONDA 136<br>EWS41, LIG59, MIGA-8 | - | 190.51 | 220.50 | 125.93 | 42.00 | 167.93 | 3.00  |
| 19. | DEV. WORK, MANGROL                             | - | -      | 27.89  | -      | -     | -      | 27.89 |

(182)

(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME                       | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--------------------------------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.                                  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 20.          | VARIOUS DEV. WORK                    |            | -            | -                                 | -                                       | -                                      | -   | -  | 131.00                                  |
| 21.          | ODC (WORK CHARGE STAFF)              |            | -            | -                                 | 61.50                                   | 43.48                                  | 18.12   | 61.60                                    | 50.00                                   |
| ANTA         |                                      |            |              |                                   |   |  |   |  |   |
| 22.          | CONST. OF EWS-10, LIG-11<br>MIG-A-13 |            | -            | -                                 | 34.50                                   | 22.18                                  | -   | 22.18                                    | -                                       |
| 23.          | CONST. OF EWS-4, LIG-II, MIG-A-9     |            | -            | -                                 | 36.00                                   | 21.83                                  | -   | 21.83                                    | -                                       |
| 24.          | CONST. OF HIG-4                      |            | -            | -                                 | 10.00                                   | 7.17                                   | -   | 7.17                                     | -                                       |
| 25.          | CONST. OF MIG-B-5 & HIG-8            |            | -            | -                                 | 24.00                                   | 24.00                                  | 7.50  | 31.50                                    | -                                       |
| 26.          | VARIOUS DEV. WORK                    |            | -            | -                                 | 55.00                                   | 11.91                                  | -   | 11.91                                    | -                                       |
| 27.          | MAINTENANCE OF STREET LIGHT          |            | -            | -                                 | 3.00                                    | 0.04                                   | -   | 0.04                                     | -                                       |
| 28.          | ODC (WORK CHARGE STAFF)              |            | -            | -                                 | 30.00                                   | 10.18                                  | 19.82   | 30.00                                    | 20.00                                   |
| <b>TOTAL</b> |                                      |            |              | <b>577.90</b>                     | <b>299.96</b>                           | <b>275.58</b>                          | <b>575.54</b>   | <b>464.53</b>                            |   |

(183)

**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****I. UDAIPUR CIRCLE, UDAIPUR**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**1. DIV.I, UDAIPUR****SELF FINANCE SCHEMES**

|    |   |  |        |        |        |        |       |        |       |
|----|---|--|--------|--------|--------|--------|-------|--------|-------|
| 1. | GOV. VILLAS EXT. MIG-A<br>G+3=64 FLATS        |  | 352.64 | 352.17 | -      | 0.65   | -     | 0.65   | -     |
| 2. | MIG-A-32 (G+3) FLATS AT<br>SOUTHEXT., UDAIPUR |  | 361.66 | 258.11 | -      | 55.41  | -     | 55.41  | -     |
| 3. | MIG-B-18 (DUPLEX) AT<br>SOUTHEXT., UDAIPUR    |  | 347.79 | 330.40 | -      | 10.59  | 9.39  | 19.98  | -     |
| 4. | HIG-13 (DUPLEX) AT SOUTH<br>EXT, UDAIPUR      |  | 360.57 | 352.63 | -      | 52.98  | -     | 52.98  | -     |
| 5. | MIG-B-32 (G+3) FLATS<br>SAVINA II, UDAIPUR    |  | 534.67 | 353.34 | 138.62 | 119.98 | 6.70  | 126.08 | 14.67 |
| 6. | MIG-A-10 (DUPLEX) SAVINA II,<br>UDAIPUR       |  | 166.63 | 83.42  | 92.14  | 36.11  | 35.26 | 71.37  | -     |

(184)

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.    | MIG-B-6 & MIG-A-4 (DUPLEX)<br>GOVERDHAN VILLAS, UDAIPUR |            | 206.49       | 49.62                             | 100.00                                  | 63.64                                  | 29.11   | 92.75                                    | -                                       |
| 8.    | ODC (WORK CHARGE STAFF)                                 |            | -            | -                                 | 25.05                                   | 17.57                                  | 7.48  | 25.05                                    | 18.20                                   |
|       | <b>TOTAL</b>  |            |              |                                   | <b>355.81</b>                           | <b>356.93</b>                          | <b>87.94</b>  | <b>444.87</b>                            | <b>32.87</b>                            |

**SCHEMES FROM OWN FUNDS**

|    |   |         |         |       |       |       |       |       |
|----|---|---------|---------|-------|-------|-------|-------|-------|
| 1. | SAVINA KHERA-II, MIG-A-30, MIG-B=19,<br>HIG=13, LIG-49 & OTHER DEVELOPMENT          | -       | 240.66  | 8.00  | 8.18  | 11.80 | 19.98 | -     |
| 2. | MIG-I-144 (G+3) FLATS (80+64) G.V.,<br>UDAIPUR                                      | 1847.48 | 1610.78 | -     | 35.19 | 4.07  | 39.26 | -     |
| 3. | LIG-32 (G+3) AT SOUTH<br>EXT. UDAIPUR   | 250.69  | 206.33  | -     | 19.72 | -     | 19.72 | -     |
| 4. | DWARKAPURI (SAVINA) LIG-88 (G+3)<br>& LIG-104=192 (G+3) DEV. WORK &<br>ELECT. BILLS | 490.00  | 39.99   | 0.50  | -     | -     | -     | -     |
| 5. | DEV. WORK AT SOUTH EXT. UDAIPUR<br>& ROAD ELECTRIC BILLS                            | 639.67  | 641.44  | 60.00 | 33.35 | 13.52 | 46.87 | 56.00 |

| S.NO.        | NAME OF SCHEME                                    | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 6.           | DEV. WORK AT SALUMBER & ROAD ELECTRIC BILLS       |            | -            | 62.98                             | 2.00                                    | 0.37                                   | -   | 0.37                                     | -                                       |
| 7.           | EWS-5, LIG-6, MIG-A-9 & HIG-4 HOUSES AT SALUMBER  |            | 270.00       | -                                 | -                                       | 66.97                                  | 38.06   | 105.03                                   | 10.00                                   |
| 8.           | EWS-5, LIG-6, MIG-A-9 & HIG-4 HOUSES AT SALUMBERQ |            | 270.00       | -                                 | -                                       | -                                      | 3.40  | 3.40                                     | 11.00                                   |
| <b>TOTAL</b> |   |            |              | <b>70.50</b>                      | <b>163.78</b>                           | <b>70.85</b>                           | <b>234.63</b>   | <b>77.00</b>                             |   |

**2. DIV. II UDAIPUR****SELF FINANCE SCHEMES**

|              |  |         |        |               |             |             |              |               |
|--------------|--|---------|--------|---------------|-------------|-------------|--------------|---------------|
| 1.           | MIG-A-96 NOS. (G+2) FLATS AT PKM, UDAIPUR                | 1239.38 | -      | 146.00        | -           | 6.77        | 6.77         | 103.23        |
| 2.           | CONST. OF MIG-A-13 (DUPLEX) AT SUKHADIA NAGAR, NATHDWARA | 158.69  | 154.59 | -             | 3.53        | -           | 3.53         | -             |
| 3.           | ODC (WORK CHARGE STAFF)                                  | -       | -      | 6.50          | -           | -           | -            | 5.00          |
| <b>TOTAL</b> |  |         |        | <b>152.50</b> | <b>3.53</b> | <b>6.77</b> | <b>10.30</b> | <b>108.23</b> |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**SCHEMES FROM OWN FUNDS**

|    |  |  |         |        |        |       |      |       |        |
|----|--|--|---------|--------|--------|-------|------|-------|--------|
| 1. | LIG (G+3) - 144 FLATS AT PKM<br>BLOCK-A UDAIPUR  |  | 1221.69 | -      | 270.00 | -     | -    | -     | 165.00 |
| 2. | LIG (G+3) - 144 FLATS AT PKM<br>BLOCK-B, UDAIPUR   |  | 1221.69 | -      | 270.00 | -     | -    | -     | 165.00 |
| 3. | CONST. OF EWS-288 (G+3) FLATS AT<br>PKM BLOCKA, UDAIPUR  |  | 1317.00 | -      | 270.00 | -     | -    | -     | 165.00 |
| 4. | MAJOR SECTORIAL ROAD & NALLAH<br>PH. II, DEVELOPMENT WORK AT PKM,<br>(NEW LAND) PH. II, UDAIPUR                  |  | 399.84  | -      | 248.12 | -     | -    | -     | 160.00 |
| 5. | DEVELOPMENT WORK GOVIND NAGAR<br>PH-VI TO VIII RAJSAMAND   |  | 702.43  | 655.42 | 10.00  | 4.96  | 4.04 | 9.00  | 5.00   |
| 6. | CONST. OF DRAIN, ROAD CARPETING<br>AND PLANTATION WORK AT GOVIND<br>NAGAR, RAJSAMAND                             |  | 21.70   | -      | 3.70   | -     | 3.70 | 3.70  | 2.00   |
| 7. | DEVELOPMENT WORK PARK<br>PLANTATION WORK, MTC OF STREET<br>LIGHT, ELECT BILLS ETC AT<br>DWARIKA NAGAR, RAJSAMAND |  | 197.20  | -      | 9.00   | 10.53 | 5.59 | 16.12 | 5.00   |

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.           | MIG-A DUPLEX - 17 NOS AT GOVIND NAGAR, RAJSAMAND              |            | 200.00       | -                                 | -                                       | -                                      | 130.00  | 130.00                                   | 40.16                                   |
| 9.           | MIG-B- DUPLEX -14 NOS AT GOVIND NAGAR, RAJSAMAND              |            | 280.00       | -                                 | -                                       | -                                      | 135.00  | 135.00                                   | 114.30                                  |
| 10.          | MIG-A (G+3)= 40 FLATS AT GOVIND NAGAR, RAJSAMAND              |            | 411.69       | 316.55                            | -                                       | 61.64                                  | 9.72  | 71.36                                    | -                                       |
| 11.          | CONST. MIG-A=42 GOVIND NAGAR RAJSAMAND                        |            | 511.65       | 404.69                            | -                                       | 23.79                                  | -   | 23.79                                    | -                                       |
| 12.          | CONST. OF LIG-94 AT DWARKA NAGAR RAJSAMAND                    |            | -            | 176.13                            | -                                       | -                                      | 11.70   | 11.70                                    | -                                       |
| 13.          | REMAINING WORK OF ROAD AT DWARKA NAGAR RAJSAMAND              |            | -            | 16.13                             | -                                       | 7.18                                   | -   | 7.18                                     | -                                       |
| 14.          | R/M OF STREET LIGHT AND CLEANING OF DRAIN AT BHUWANA, UDAIPUR |            | -            | -                                 | -                                       | -                                      | 1.85  | 1.85                                     | 0.26                                    |
| 15.          | ODC (WORK CHARGE STAFF)                                       |            | -            | -                                 | 20.00                                   | 17.22                                  | 12.78   | 30.00                                    | 27.00                                   |
| <b>TOTAL</b> |   |            |              | <b>1100.82</b>                    | <b>125.32</b>                           | <b>314.38</b>                          | <b>439.70</b>   | <b>848.72</b>                            |   |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**3. DIV. BHILWARA****LIKELY SCHEMES**

|    |  |        |   |   |   |   |   |   |   |
|----|--|--------|---|---|---|---|---|---|---|
| 1. | CONST. OF EWS-100 HOUSES AT SHAHPURA,<br>DISTT. BHILWARA | 400.00 | - | - | - | - | - | - | - |
| 2. | CONST. OF LIG-100 HOUSES AT SHAHPURA,<br>DISTT. BHILWARA | 600.00 | - | - | - | - | - | - | - |

|              |             |             |             |             |             |
|--------------|-------------|-------------|-------------|-------------|-------------|
| <b>TOTAL</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|--------------|-------------|-------------|-------------|-------------|-------------|

**SELF FINANCE SCHEMES**

|    |  |        |        |       |      |      |      |       |
|----|--|--------|--------|-------|------|------|------|-------|
| 1. | CONSTRUCTION WORK OF MIG-II-9<br>SFS HOUSES AT TILAK NAGAR BHILWARA          | 109.44 | 73.05  | 27.32 | -    | -    | -    | 27.32 |
| 2. | CONSTRUCTION WORK OF MIG-I-12 SFS<br>HOUSES AT PATEL NAGAR EXTN. BHILWARA    | 194.96 | 153.55 | 10.00 | -    | 4.00 | 4.00 | -     |
| 3. | CONST. OF HIG-15 NOS (DUPLEX) HOUSES<br>AT PATEL NAGAR EXTN. BHILWARA        | 506.60 | 396.33 | -     | -    | -    | -    | -     |
| 4. | CONSTRUCTION WORK MIG-I NOS (DUPLEX)<br>HOUSES AT PATEL NAGAR EXTN. BHILWARA | 250.85 | 208.76 | 12.00 | 1.00 | -    | 1.00 | -     |

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 5.           | CONST. OF HIG-5 NOS (DUPLEX) HOUSES AT PATEL NAGAR EXTN. BHILWARA                        |            | 134.27       | 118.43                            | -                                       | 6.78                                   | -   | 6.78                                     | -                                       |
| 6.           | CONSTRUCTION WORK OF MIG-I-12 NOS SFS HOUSES AT GULAB PURA DISTT. BHILWARA               |            | 97.92        | 91.38                             | 5.00                                    | 1.98                                   | -   | 1.98                                     | -                                       |
| 7.           | CONSTRUCTION WORK OF MIG-I-8 NOS SFS HOUSES AT GULAB PURA DISTT. BHILWARA                |            | 71.56        | 58.70                             | 9.40                                    | 5.82                                   | -   | 5.82                                     | -                                       |
| 8.           | CONSTRUCTION WORK OF MIG-II-5 NOS SFS HOUSES AT PATEL NAGAR EXTN. BHILWARA               |            | 129.09       | 68.26                             | 31.66                                   | 24.65                                  | 12.45   | 37.10                                    | -                                       |
| 9.           | CONSTRUCTION WORK OF MIG-I-8 NOS SFS HOUSES AT PATEL NAGAR EXTN. BHILWARA                |            | 146.25       | 62.51                             | 48.54                                   | 33.31                                  | 22.79   | 56.10                                    | -                                       |
| 10.          | CONSTRUCTION WORK OF MIG-II-2 NOS & MIG-I-6 NOS SFS HOUSES AT PATEL NAGAR EXTN. BHILWARA |            |              | 154.42                            | 70.92                                   | 65.34                                  | 39.55   | 20.35                                    | 59.90-                                  |
| <b>TOTAL</b> |  |            |              | <b>209.26</b>                     | <b>113.09</b>                           | <b>59.59</b>                           | <b>172.68</b>   | <b>27.32</b>                             |   |

**SCHEMES FROM OWN FUNDS**

|    |  |      |      |      |      |      |      |      |
|----|--|------|------|------|------|------|------|------|
| 1. | MAINTENANCE OF ROADLIGHTS & DRAIN AT RIICO HOUSING SCHEME, BHILWARA PHASE-II | 7.44 | 2.11 | 3.00 | 1.19 | 2.06 | 3.25 | 1.50 |
|----|--|------|------|------|------|------|------|------|

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 2.    | CONST. OF LIG-122 NOS AT PDN (SUWANA) BHL                           |            | 891.11       | 117.13                            | 647.00                                  | 461.02                                 | 48.98   | 510.00                                   | 63.00                                   |
| 3.    | PLANTATION & MAINTENANCE WORK AT GULABPURA, BHL                     |            | 1.49         | 0.85                              | -                                       | -                                      | 0.85  | 0.85                                     | -                                       |
| 4.    | DEVELOPMENT WORK OF COMMERCIAL COMPLEX AT GULABPURA, BHL            |            | 11.50        | -                                 | 6.50                                    | -                                      | 7.33  | 7.33                                     | -                                       |
| 5.    | CONST. OF WBM ROAD AT PDN (SUWANA) BHL                              |            | 301.50       | 271.63                            | -                                       | 21.90                                  | -   | 21.90                                    | -                                       |
| 6.    | CONSTRUCTION WORK OF DRAIN AT PDM (SUWANA) BHILWARA                 |            | 349.36       | -                                 | 249.00                                  | 82.74                                  | 100.76  | 183.50                                   | 27.37                                   |
| 7.    | CONSTRUCTION WORK OF E.W.S.-74 HOUSES AT PATEL NAGAR EXTN. BHILWARA |            | 237.24       | 210.67                            | -                                       | -                                      | 4.23  | 4.23                                     | -                                       |
| 8.    | PLANTATION & MAINTENANCE WORK AT PATEL NAGAR EXTN. BHILWARA         |            | 2.39         | 1.21                              | -                                       | -                                      | 0.98  | 0.98                                     | -                                       |
| 9.    | CONST. OF DRAIN AT RAILA, DIST. BHILWARA                            |            | 13.99        | 6.00                              | 8.00                                    | 4.84                                   | -   | 4.84                                     | -                                       |
| 10.   | CONSTRUCTION WORK OF EWS-400 HOUSES AT PDN (SUWANA) BHILWARA        |            | 1894.79      | 1684.10                           | -                                       | 98.49                                  | 19.92   | 118.41                                   | 12.00                                   |
| 11.   | CONSTRUCTION WORK OF LIG-200 HOUSES AT PDN (SUWANA) BHILWARA        |            | 1147.70      | 1105.38                           | -                                       | 53.08                                  | 0.44  | 53.52                                    | 10.50                                   |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 12.   | CONSTRUCTION WORK OF MIG-I-100 HOUSES AT PDN (SUWANA) BHILWARA        |            | 1045.35      | 990.03                            | -                                       | 19.35                                  | -   | 19.35                                    | -                                       |
| 13.   | CONST. OF EWS-90 HOUSES AT RAILA SCHEME, DISTT. BHILWARA              |            | 394.36       | 368.59                            | -                                       | 2.24                                   | -   | 2.24                                     | -                                       |
| 14.   | CONST. OF LIG-40 HOUSES AT RAILA SCHEME, DISTT. BHILWARA              |            | 259.79       | 237.48                            | 14.62                                   | -                                      | 15.40   | 15.40                                    | 5.00                                    |
| 15.   | CONSTRUCTION WORK OF MIG-I-36 HOUSES AT PDN (SUWANA) BHILWARA         |            | 413.73       | 29.09                             | 351.00                                  | 175.12                                 | 67.77   | 242.89                                   | 38.00                                   |
| 16.   | CONSTRUCTION WORK OF MIG-I-23 (DUPLEX) HOUSES AT P.N. EXTN. BHILWARA  |            | 415.15       | 57.47                             | 308.00                                  | 166.20                                 | 52.80   | 219.00                                   | 35.00                                   |
| 17.   | CONSTRUCTION WORK OF MIG-I-36 (DUPLEX) HOUSES AT P.N. EXTN. BHILWARA  |            | 634.68       | 90.77                             | 473.00                                  | 291.20                                 | 48.30   | 339.50                                   | 44.00                                   |
| 18.   | CONSTRUCTION WORK OF MIG-II-24 (DUPLEX) HOUSES AT P.N. EXTN. BHILWARA |            | 582.00       | 80.00                             | 475.00                                  | 320.71                                 | 16.79   | 337.50                                   | 54.50                                   |
| 19.   | CONSTRUCTION WORK OF PARK BOUNDARY WALL AT P.D.M. (SUWANA) BHILWARA   |            | 46.24        | -                                 | 46.00                                   | 16.29                                  | 18.81   | 35.10                                    | 3.00                                    |
| 20.   | CONSTRUCTION OF NALLAH-PHASE-II AT P.D.M. (SUWANA) BHILWARA           |            | 175.91       | 133.52                            | 8.00                                    | 0.16                                   | 3.54  | 3.70                                     | -                                       |

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(Rs. In Lacs)

| S.NO.        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 21.          | CONSTRUCTION OF LIG-122 NOS. AT P.N. EXT., BHILWARA                    |            | 625.86       | 510.22                            | -                                       | 7.05                                   | -   | 7.05                                     | -                                       |
| 22.          | REMETTALING & CARPETING WORK AT RAILA PHASE-II                         |            | 8.18         | -                                 | 5.00                                    | 2.04                                   | 5.63  | 7.67                                     | -                                       |
| 23.          | PLANTATION WORK AT PDN (SUWANA) BHILWARA                               |            | 16.70        | -                                 | 6.00                                    | -                                      | 3.00  | 3.00                                     | 15.00                                   |
| 24.          | CONSTRUCTION OF MIG-A-14 NOS. AT PDN SUWANA, BHL                       |            | 148.90       | -                                 | -                                       | -                                      | 75.05   | 75.05                                    | 52.20                                   |
| 25.          | CONSTRUCTION OF ELECTRIC CONTROL ROOM BOUNDARY WALL AT PDN SUWANA, BHL |            | 46.49        | -                                 | -                                       | -                                      | 20.00   | 20.00                                    | 19.92                                   |
| 26.          | CONSTRUCTION OF LIG-06 AT GULABPURA, DISTT. BHL                        |            | 25.44        | -                                 | -                                       | -                                      | -   | -  | 27.00                                   |
| 27.          | REMETTALING & CARPETING WORK AT PDN SUWANA BHILWARA                    |            | 324.26       | -                                 | -                                       | -                                      | -   | -  | 250.00                                  |
| <b>TOTAL</b> |  |            |              | <b>5896.25</b>                    | <b>2600.12</b>                          | <b>1723.62</b>                         | <b>512.64</b>   | <b>2236.26</b>                           | <b>657.99</b>                           |

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(Rs. In Lacs)

| S.NO.               | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                 | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SHOPS</u></b> |  |            |              |                                   |   |  |   |  |   |
| 1.                  | CONST. OF COMPOUND WALL OF COMMERCIAL AREA AT CSAN, BHILWARA |            | 2.44         | 0.54                              | 1.20                                    | -                                      | -   | -  | -                                       |
| 2.                  | DEVELOPMENT WORK OF SHOPPING COMPLEX AT CSAN, BHL            |            | 23.45        | -                                 | -                                       | 0.50                                   | 4.50  | 5.00                                     | 17.27                                   |
|                     | <b>TOTAL</b>   |            | <b>25.89</b> | <b>0.54</b>                       | <b>1.20</b>                             | <b>0.50</b>                            | <b>4.50</b>   | <b>5.00</b>                              | <b>17.27</b>                            |

**OFFICE COMPLEX**

|    |   |      |      |   |   |      |      |   |
|----|---|------|------|---|---|------|------|---|
| 1. | CONST. OF ADDITIONAL WORK IN OFFICE BUILDING AT BHILWRA | 9.41 | 5.49 | - | - | 0.60 | 0.60 | - |
|----|---|------|------|---|---|------|------|---|

**4. DIV. CHITTORGARH****LIKELY SCHEMES**

|    |  |        |   |   |   |   |   |   |
|----|--|--------|---|---|---|---|---|---|
| 1. | CONST. OF LIG-6 NOS AT ATAL NAGAR (SRS) NIMBAHERA            | 42.00  | - | - | - | - | - | - |
| 2. | CONSTRUCTION OF MIG-B-14 NOS.<br>ATAL NAGAR (SRS), NIMBAHERA | 224.00 | - | - | - | - | - | - |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 3.    | CONSTRUCTION OF HIG-15 NOS., NIMBAHERA                               |            | 285.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 4.    | CONSTRUCTION OF MIG-A-11 NOS<br>(DUPLEX), NIMBAHERA                  |            | 121.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 5.    | CONSTRUCTION OF MIG-B-14 NOS.<br>ATAL NAGAR (DUPLEX), NIMBAHERA      |            | 238.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 6.    | CONSTRUCTION OF HIG-20 NOS ATAL<br>NAGAR (EUPLEX), NIMBAHERA         |            | 440.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 7.    | CONSTRUCTION OF DRAIN ROAD<br>& REMETTLING & CARPENTING<br>NIMBAHERA |            | 60.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.    | COSNT. OF COMMUNITY CENTER<br>NIMBAHERA                              |            | 80.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 9.    | CONST. OF ROAD REMETLING<br>& CARPETING, BADI SADRI                  |            | 52.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 10.   | CONST. OF DRAIN WORK, BADI SADRI                                     |            | 21.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 11.   | PLANTATION WORK, CHITTORGARH   |            | 2.00         | -                                 | -                                       | -                                      | -   | -  | -                                       |
|       | TOTAL  |            |              |                                   | 0.00                                    | 0.00                                   | 0.00  | 0.00                                     | 0.00                                    |

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(Rs. In Lacs)

| S.NO.                              | NAME OF SCHEME                                      | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SELF FINANCE SCHEMES</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                 | CONSTRUCTION OF MIG-B-17 ATAL NAGAR NIMBAHERA       |            | 238.35       | 219.46                            | 3.00                                    | 2.85                                   | -   | 2.85                                     | -                                       |
| 2.                                 | CONSTRUCTION OF HIG-07, NIMBAHERA                   |            | 137.42       | 109.30                            | 10.00                                   | 5.72                                   | -   | 5.72                                     | -                                       |
| 3.                                 | CONSTRUCTION OF LIG-51, NIMBAHERA                   |            | 277.40       | 313.61                            | -                                       | 6.42                                   | -   | 6.42                                     | -                                       |
| 4.                                 | CONSTRUCTION OF MIG-A-60, NIMBAHERA                 |            | 602.16       | 565.28                            | -                                       | 11.34                                  | -   | 11.34                                    | -                                       |
| 5.                                 | CONSTRUCTION OF HIG-16/24M, NIMBAHERA               |            | 532.89       | 211.00                            | 147.04                                  | 67.85                                  | 15.05   | 82.90                                    | -                                       |
| 6.                                 | O.D.C. (WORK CHARGE STAFF)                          |            | -            | -                                 | 10.00                                   | 6.53                                   | 3.47  | 10.00                                    | 8.00                                    |
| 7.                                 | CONSTRUCTION OF MIG-I-28 (DUPLEX) NIMBAHERA         |            | 314.88       | 164.31                            | 163.19                                  | 93.27                                  | -   | 93.27                                    | -                                       |
| 8.                                 | CONSTRUCTION OF MIG-B-05, HIG-01 (DUPLEX) NIMBAHERA |            | 102.30       | 69.65                             | 40.00                                   | 11.18                                  | 8.05  | 19.23                                    | -                                       |
| 9.                                 | CONSTRUCTION OF HIG-02 (DUPLEX), NIMBAHERA          |            | 43.00        | -                                 | -                                       | 29.92                                  | 10.58   | 40.50                                    | -                                       |
| <b>TOTAL</b>                       |   |            |              | <b>373.23</b>                     | <b>235.08</b>                           | <b>37.15</b>                           | <b>272.23</b>   | <b>8.00</b>                              |   |

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(Rs. In Lacs)

| S.NO.                                | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                  | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SCHEMES FROM OWN FUNDS</u></b> |   |            |              |                                   |   |  |   |  |   |
| 1.                                   | CONSTRUCTION OF MIG-A- 15 NO. HOUSE SENTHI SENGWA EXTN.         |            | 76.67        | 72.74                             | -                                       | 5.31                                   | -   | 5.31                                     | -                                       |
| 2.                                   | CONSTRUCTION OF LIG-22 NO. HOUSE SENTHI SENGWA EXTN.            |            | 86.88        | 69.68                             | -                                       | 11.24                                  | -   | 11.24                                    | -                                       |
| 3.                                   | CONSTRUCTION OF LIG-11 NO. HOUSE SENTHI SENGWA EXTN.            |            | 43.39        | 36.04                             | -                                       | 3.73                                   | -   | 3.73                                     | -                                       |
| 4.                                   | CONSTRUCTION OF MIG-A-15 PH. III SENTHI SENGWA EXTN.            |            | 78.33        | 72.39                             | -                                       | 6.94                                   | -   | 6.94                                     | -                                       |
| 5.                                   | CONSTRUCTION OF HIG-37 NO. HOUSE SENTHI SENGWA EXTN.            |            | 654.38       | 500.85                            | 26.00                                   | 30.34                                  | -   | 30.34                                    | -                                       |
| 6.                                   | CONST. OF WBM ROAD, REMATELLING CARPETTING, SENTHI SENGWA EXTN. |            | 36.00        | 23.14                             | -                                       | -                                      | 12.86   | 12.86                                    | -                                       |
| 7.                                   | HIG-3 ATAL NAGAR, NIMBAHERA                                     |            | 35.92        | 30.45                             | -                                       | -                                      | 3.00  | 3.00                                     | -                                       |
| 8.                                   | LIG(G+3) FLATS ATAL NAGAR 64 NOS NIMBAHERA                      |            | 493.83       | 95.75                             | 373.21                                  | 244.35                                 | 53.08   | 297.43                                   | 21.12                                   |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.    | REPAIR & MAINTENANCE OF STREET LIGHT,<br>CLEANING OF DRAINS & PLANTATION WORK<br>RECARPETING DRAIN WORK, NIMBAHERA |            | 167.74       | 62.90                             | 95.00                                   | 38.70                                  | 30.00   | 68.70                                    | 14.50                                   |
| 10.   | DRAIN AND PARK BOUNDARY WALL AND<br>SEPTIC TANK & REMETALLING & CARPETING<br>WORK NIMBAHERA                        |            | 203.05       | 213.42                            | -                                       | -                                      | -   | -  | 36.50                                   |
| 11.   | REPAIR & MAINTENANCE OF STREET LIGHT,<br>CLEANING OF DRAINS & PLANTATION WORK<br>NIMBAHERA                         |            | 34.34        | 19.47                             | 5.03                                    | 8.37                                   | 9.08  | 17.45                                    | 10.00                                   |
| 12.   | CONSTRUCTION OF EWS-I-22, EWS-II-16 &<br>MIG-A-5, TOTAL = 43 NOS HOUSES, BADI SADRI                                |            | 170.92       | 135.42                            | -                                       | -                                      | 22.80   | 22.80                                    | -                                       |
| 13.   | REMATELLING AND CARPETING WORK<br>BADI SADRI   |            | 22.38        | 14.27                             | -                                       | -                                      | -   | -  | 7.88                                    |
| 14.   | DEVELOPMENT WORK AT BADI SADRI   |            | 81.12        | 42.20                             | -                                       | -                                      | 0.63  | 0.63                                     | 20.00                                   |
| 15.   | REPAIR & MAINTENANCE OF STREET<br>LIGHT, CLEANING OF DRAINS &<br>PLANTATION WORK, PRATAPGARH                       |            | 6.68         | 3.14                              | -                                       | -                                      | 1.40  | 1.40                                     | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                                 | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 16.   | W.S.S. AT PRATAPGARH PRATAPGARH                |            | 1.61         | -                                 | -                                       | -                                      | -   | -  | 1.61                                    |
| 17.   | CONST. OF MIG-B-8 NOS, ATAL NAGAR<br>NIMBAHERA |            | 126.00       | -                                 | -                                       | 88.39                                  | 29.61   | 118.00                                   | -                                       |
| 18.   | CONSTRUCTION OF MIG-I-48 (DUPLEX)<br>NIMBAHERA |            | 624.00       | -                                 | -                                       | 295.22                                 | 149.78  | 445.00                                   | 63.35                                   |
| 19.   | SHIFTING OF ELECTRIC LINE 11 KV                |            | 13.58        | -                                 | -                                       | -                                      | 13.58   | 13.58                                    | -                                       |
|       | TOTAL  |            |              | 499.24                            | 732.59                                  | 325.82                                 | 1058.41   | 174.96                                   |   |

**5. DIV.DUNGARPUR**

**LIKELY SCHEMES**

|    |                      |        |   |   |   |   |   |
|----|----------------------|--------|---|---|---|---|---|
| 1. | MIG-A-32 AT BANSWARA | 384.00 | - | - | - | - | - |
|----|----------------------|--------|---|---|---|---|---|

**SELF FINANCE SCHEMES**

|    |  |        |        |       |       |   |       |   |
|----|--|--------|--------|-------|-------|---|-------|---|
| 1. | MIG-B-08 AT SHASTRI NAGAR, BANSWARA                | 191.88 | 81.21  | 63.25 | 40.45 | - | 40.45 | - |
| 2. | MIG-A-24 (DUPLEX) AT<br>SHIVAJI NAGAR, DUNGARPUR   | 420.76 | 401.09 | -     | -     | - | -     | - |
| 3. | LIG-8, MIG-A-15, MIG-B-19 & HIG-14<br>AT S.N. EXT. | 449.30 | 23.13  | -     | -     | - | -     | - |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME                              | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.    | MIG-A-10(DUPLEX) AT SHASTRI NAGAR, BANSWARA |            | 146.11       | 89.82                             | 71.43                                   | 34.73                                  | -   | 34.73                                    | 38.60                                   |
| 5.    | ODC (WORK CHARGE STAFF)                     |            | -            | -                                 | 5.00                                    | 1.42                                   | 1.58  | 3.00                                     | -                                       |
|       | <b>TOTAL</b>                                |            |              | <b>139.68</b>                     | <b>76.60</b>                            | <b>1.58</b>                            | <b>78.18</b>  | <b>38.60</b>                             |   |

**SCHEMES FROM OWN FUNDS**

|    |                                     |        |        |        |       |      |       |       |
|----|-------------------------------------|--------|--------|--------|-------|------|-------|-------|
| 1. | CONST. OF LIG-28 AT SAGWARA         | 190.79 | 141.63 | -      | -     | 8.00 | 8.00  | 18.42 |
| 2. | CONST. OF LIG-11 AT BANSWARA        | 63.39  | 50.46  | -      | -     | -    | -     | 6.94  |
| 3. | CONST. OF MIG-B-6 AT PARTAPUR       | 77.68  | 62.38  | -      | -     | 6.87 | 6.87  | 14.63 |
| 4. | CONST. OF MIG-B-27 NOS. AT PARTAPUR | 565.62 | 309.15 | 111.13 | 74.62 | -    | 74.62 | 43.00 |
| 5. | CONST. OF EWS-119 AT SAGWARA        | 289.66 | 294.92 | -      | -     | 8.92 | 8.92  | -     |
| 6. | CONST. OF LIG-49 AT SAGWARA         | 285.28 | 295.90 | -      | 5.52  | -    | 5.52  | -     |
| 7. | CONST. OF MIG-A-18 AT SAGWARA       | 192.13 | 151.00 | -      | -     | -    | -     | 20.00 |
| 8. | CONST. OF MIG-B-26 AT SAGWARA       | 346.30 | 321.03 | -      | 6.92  | -    | 6.92  | -     |
| 9. | CONST. OF HIG-16 AT SAGWARA         | 356.35 | 314.05 | -      | 8.35  | -    | 8.35  | -     |

| S.NO.        | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | (200)                             |   | (Rs. In Lacs)                          |   |  |   |
|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
|              |   |            |              | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 10.          | CONST. OF LIG-23 & MIG-A-24 AT SHIVAJI NAGAR, DUNGARPUR       |            | 372.90       | -                                 | -                                       | 52.29                                  | 90.00   | 142.29                                   | 154.00                                  |
| 11.          | CONST. OF HIG-02 AT SHIVAJI NAGAR, DUNGARPUR                  |            | 35.36        | -                                 | -                                       | -                                      | 10.00   | 10.00                                    | 20.15                                   |
| 12.          | CONST. OF EWS-55, LIG-55, MIG-A-25 AT PARTAPUR                |            | 828.62       | -                                 | -                                       | 115.74                                 | 265.00  | 380.74                                   | 264.50                                  |
| 13.          | CONST. OF HIG-04 AT PARTAPUR                                  |            | 258.10       | -                                 | -                                       | 34.84                                  | 25.00   | 59.84                                    | 3.00                                    |
| 14.          | WBM ROAD AT PARTAPUR (NEW WORK)                               |            | 42.07        | -                                 | -                                       | -                                      | -   | -  | 29.91                                   |
| 15.          | WBM ROAD, DRAIN, CD WORK AT PARTAPUR & OTHER DEVELOPMENT WORK |            | 180.91       | 40.55                             | 78.21                                   | 72.84                                  | 7.20  | 80.04                                    | 9.96                                    |
| 16.          | DEV. WORK AT BANSWARA   |            | 115.99       | 102.30                            | 3.50                                    | 5.28                                   | 4.99  | 10.27                                    | 3.00                                    |
| 17.          | DEV. WORK AT SAGWARA  |            | 244.61       | 87.40                             | 1.50                                    | 1.19                                   | 21.31   | 22.50                                    | 4.70                                    |
| 18.          | DEV. WORK AT DUNGARPUR  |            | 158.60       | 59.33                             | 2.00                                    | 2.35                                   | 13.65   | 4.00                                     | 2.00                                    |
| 19.          | ODC (WORK CHARGE STAFF)                                       |            | -            | -                                 | -                                       | 17.32                                  | 9.50  | 26.82                                    | 33.00                                   |
| <b>TOTAL</b> |   |            |              | <b>196.34</b>                     | <b>397.26</b>                           | <b>458.44</b>                          | <b>855.70</b>   | <b>627.21</b>                            |   |

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**RAJASTHAN HOUSING BOARD****FINANCIAL TARGETS FOR THE YEAR 2016-2017 AND REVISED TARGETS FOR THE YEAR 2015-2016****J. DIV. - ELECTRICAL**

(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**LIKELY SCHEMES****JAIPUR CIRCLE - I, JAIPUR**

1. EXTERNAL ELECTRIFICATION, INSTALLATION OF DG SET AND SL WORK AT 440 NOS. MIG-I FLATS (S+11), SECTOR-18, PRATAP NAGAR, JAIPUR 400.00 - - - - -
2. E/E AND S/L WORK AT CHINAV APARTMENT, SECTOR-28, PRATAP NAGAR, JAIPUR 60.00 - - - - -
3. E/E AND S/L WORK AT DWARKAPURI BLOCK D1, D2, D3 & A1, PRATAP NAGAR, JAIPUR 150.00 - - - - -
4. SEC. & INDEPENDENT HOUSES WORK AT P.N. JAIPUR 30.00 - - - - -
5. EXTERNAL ELECTRIFICATION AND STREET LIGHT WORK FOR 1776 NOS. FLATS AT RHB COLONY, MAHALA, JAIPUR 700.00 - - - - -

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(Rs. In Lacs)

| S.NO.                            | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|----------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                              | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 6.                               | SHIFTING OF DP AND 11 KV LINE AT RHB COLONY, SECTOR-22, PRATAP NAGAR, JAIPUR  |            | 7.72         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 7.                               | EXTERNAL ELECTRIFICATION AND STREET LIGHT WORK OF SHOPPING CENTRE AT SECTOR-17, PRATAP NAGAR, JAIPUR                      |            | 16.77        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 8.                               | E/E WORK OF PRATAP APARTMENT, SECTOR-29, PRATAP NAGAR, JAIPUR   |            | 40.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 9.                               | E/E WORK OF JHELAM APARTMENT, SECTOR-16, PRATAP NAGAR, JAIPUR   |            | 9.50         | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b><u>JAIPUR CIRCLE - II</u></b> |   |            |              |                                   |   |  |   |  |   |
| 10.                              | E/E & S/L WORK AT BEAWAR  |            | 25.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 11.                              | EXTERNAL ELECTRIFICATION, INSTALLATION OF DG SET AND SL WORK AT 104 NOS. HIG FLATS (B+S+13), SECTOR-8, MANSAROVAR, JAIPUR |            | 90.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 12.                              | EXTERNAL ELECTRIFICATION WORK OF (B+S+12) MIG-B 189 NOS. FLATS AT BEHIND DHC OFFICE, DWARKA PATH, MANSAROVAR, JAIPUR      |            | 100.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |

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(Rs. In Lacs)

| S.NO.                           | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|---------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                             | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 13.                             | SHIFTING OF 02 NOS. TRANSFORMERS AT SECTOR-03 & 05 AND STREET LIGHT WORK AT V.T. ROAD, MANSAROVAR, JAIPUR |            | 110.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 14.                             | PROVIDING & FIXING OF STREET LIGHTS WORK AT VT ROAD, MANSAROVAR, JAIPUR                                   |            | 105.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 15.                             | E/E & S/L WORK AT SHOPPING CENTRE AT SECTOR-06, MANSAROVAR, JAIPUR  |            | 20.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 16.                             | E/E & S/L WORK AT BEAWAR  |            | 20.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 17.                             | E/E & S/L WORK AT 72 FLATS, DWARKA PATH, MANSAROVAR, JAIPUR   |            | 52.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b><u>JAIPUR CIRCLE-III</u></b> |   |            |              |                                   |   |  |   |  |   |
| 18.                             | EXTERNAL ELECTRIFICATION & STREET LIGHT WORK AT RHB COLONY, DASTKAR NAGAR NAYLA, JAIPUR                   |            | 300.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 19.                             | INSTALLATION OF DG SET AND SL WORK AT 144 NOS. MIG-B FLATS (B+S+9), SECTOR-8 I.G. NAGAR, JAIPUR           |            | 120.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |

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(Rs. In Lacs)

| S.NO.                        | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|------------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                          | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 20.                          | EXTERNAL ELECTRIFICATION, INSTALLATION OF DG SET AND SL WORK AT 216 NOS. MIG-B FLATS (S+9), SECTOR-8, I.G. NAGAR, JAIPUR |            | 140.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 21.                          | EXTERNAL ELECTRIFICATION & STREET LIGHT WORK AT RHB COLONY, NIWAI  |            | 300.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 22.                          | E/E WORK AT (G+2) FLATS, KHAN BHAKRI ROAD, DAUSA   |            | 35.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| <b><u>JODHPUR CIRCLE</u></b> |  |            |              |                                   |   |  |   |  |   |
| 23.                          | E/E & S/L WORK AT MARWAR APARTMENT JODHPUR   |            | 130.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 24.                          | E/E & S/L WORK AT UDHYAN APARTMENT JODHPUR   |            | 250.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 25.                          | E/E & S/L WORK AT ASHOK UDHYAN JODHPUR   |            | 15.00        | -                                 | -                                       | -                                      | -   | -  | -                                       |
| 26.                          | 33 KV LINE AND 33/11 KV S/S & E/E & S/L WORK AT BARMER   |            | 375.00       | -                                 | -                                       | -                                      | -   | -  | -                                       |

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(Rs. In Lacs)

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(Rs. In Lacs)

| S.NO.                                | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                                  | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| <b><u>SCHEMES FROM OWN FUNDS</u></b> |   |            |              |                                   |   |  |   |  |   |
| <b>JAIPUR CIRCLE - I</b>             |   |            |              |                                   |   |  |   |  |   |
| 1.                                   | E/E WORK AT DWARKAPURI, P.N. JAIPUR   |            | 700.78       | 378.73                            | 64.08                                   | 78.62                                  | 8.57  | 87.19                                    | 5.00                                    |
| 2.                                   | E/E WORK AT MEWAR APPARTMENT,<br>PRATAP NAGAR, AG. NO. 34 & 36  |            | 370.28       | 153.68                            | -                                       | -                                      | -   | -  | 1.50                                    |
| 3.                                   | E/E WORK AT PRATAP APPARTMENT,<br>PRATAP NAGAR, JAIPUR  |            | 718.96       | 228.62                            | 3.00                                    | -                                      | -   | -  | 3.00                                    |
| 4.                                   | E/E WORK OF KRISHNA APARTMENT<br>AG. NO. 25/12-13 P.N.  |            | 290.20       | 173.75                            | 71.42                                   | 62.82                                  | -   | 62.82                                    | -                                       |
| 5.                                   | MAINTENANCE OF OPERATION OF S/L<br>WORK AT SECT 9-11, 16-19, 20-23 PN JAIPUR                            |            | 98.46        | 103.56                            | 8.24                                    | -                                      | -   | -  | -                                       |
| 6.                                   | E/E & S/L (HIG) (S+10) SECT. 26<br>PRATAP NAGAR   |            | 82.90        | 46.62                             | 21.92                                   | 0.73                                   | 10.78   | 11.51                                    | -                                       |
| 7.                                   | M&O OF S/L WORK AT SECTOR-9<br>TO 11 16 TO 19 22 TO 26, 28,29 HALDI<br>GHATI MARG, SECTOR 24 PN, JAIPUR |            | 252.88       | 49.81                             | 45.00                                   | 42.20                                  | 57.33   | 99.53                                    | 77.00                                   |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | E/E INSTALLATION OF DG SET& S/L WORK AT 240 NOS S+6 SECTOR-18 PRATAP NAGAR, JAIPUR                            |            | 140.51       | 49.97                             | 96.96                                   | 53.95                                  | 20.00   | 73.95                                    | -                                       |
| 9.    | E/E WORK OF GROUP HOUSING G+3 GODAVARI APPTT. SECTOR-29 PRATAP NAGAR, JAIPUR                                  |            | 277.74       | 231.67                            | 94.96                                   | 24.34                                  | -   | 24.34                                    | -                                       |
| 10.   | E/E & S/L WORK OF SHOPPING CENTRE SECTOR 16 AT PN JAIPUR  |            | 38.68        | 24.04                             | 21.77                                   | 3.86                                   | -   | 3.86                                     | -                                       |
| 11.   | E/E & S/L WORK OF SHOPPING CENTRE AT VARIOUS ZONE SECTOR 19 AT PN JAIPUR                                      |            | 93.17        | 49.37                             | 58.56                                   | 19.12                                  | -   | 19.12                                    | -                                       |
| 12.   | E/E OF MIG-A-08 FLATS DUPLEX SECTOR-8 PRATAP NAGAR, JAIPUR  |            | 14.71        | 8.93                              | 2.50                                    | 0.15                                   | -   | 0.15                                     | -                                       |
| 13.   | E/E OF MIG-A-24 HOUSE DUPLEX SECTOR-10 PRATAP NAGAR, JAIPUR   |            | 23.56        | 16.24                             | 2.00                                    | 0.41                                   | -   | 0.41                                     | -                                       |
| 14.   | EXTERNAL ELECTRIFICATION AND STREET LIGHT WORK OF 72 NOS. MIG-I (S+9) FLATS AT SECTOR-17 PRATAP NAGAR, JAIPUR |            | 77.29        | -                                 | -                                       | 35.74                                  | 15.95   | 51.69                                    | -                                       |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 15.   | EXTERNAL ELECTRIFICATION WORK OF GROUP HOUSING SCHEME IN MIG-I (G+3) 32 NOS. FLATS AT SECTOR-3, PRATAP NAGAR, JAIPUR               |            | 22.93        | -                                 | -                                       | 13.00                                  | 2.85  | 15.85                                    | -                                       |
| 16.   | EXTERNAL ELECTRIFICATION & STREET LIGHT WORK OF MIG-II 29 NOS MIG-I-6 NOS. & HIG 25 NOS. HOUSES AT SECTOR-22, PRATAP NAGAR, JAIPUR |            | 22.03        | -                                 | -                                       | 12.63                                  | 3.53  | 16.16                                    | -                                       |
| 17.   | EXTERNAL ELECTRIFICATION & STREET LIGHT WORK OF GROUP HOUSING SCHEME MIG-I (G+3) 16 NOS. FLATS AT SECTOR-10 PRATAP NAGAR, JAIPUR   |            | 20.44        | -                                 | -                                       | 11.25                                  | 3.50  | 14.75                                    | -                                       |
| 18.   | EXTERNAL ELECTRIFICATION, INSTALLATION OF DG SET AND S/L WORK AT 80 NOS. HIG FLATS (S+10), SECTOR-26, PRATAP NAGAR, JAIPUR         |            | 69.68        | -                                 | -                                       | 10.49                                  | 20.00   | 30.49                                    | 20.00                                   |
| 19.   | E/E & S/L WORK FOR QC OFFICE & CENTRAL OFFICE & CENTRAL TESTING LAB AT SECTOR-8, ZONE-82, PRATAP NAGAR, JAIPUR                     |            | 39.96        | -                                 | -                                       | 25.19                                  | 4.04  | 29.23                                    | -                                       |

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 20.   | EXTERNAL ELECTRIFICATION<br>INSTALLATION OF DG SET & STREET<br>LIGHT WORK AT VYAS APARTMENT,<br>SECTOR-11, PRATAP NAGAR, JAIPUR                            |            | 91.06        | -                                 | -                                       | 16.15                                  | 20.00   | 36.15                                    | 31.79                                   |
| 21.   | DESIGN, SUPPLY INSTALLATION<br>COMPLETE AND FIVE YEAR WARRANTY<br>MAINTENANCE 50 KWP SOLAR AND<br>ROOFTOP POWER PLANT OF Q.C. TOP,<br>PRATAP NAGAR, JAIPUR | }          | 202.21       | -                                 | -                                       | 22.20                                  | 33.30   | 55.50                                    | 30.00                                   |
| 22.   | DESIGN, SUPPLY INSTALLATION COMPLETE<br>AND FIVE YEAR WARRANTY MAINTENANCE<br>50 KWP SOLAR AND ROOFTOP POWER<br>PLANT MAIN RHB BUILDING, JAIPUR            |            |              |                                   |   |  |   |  |   |
| 23.   | EXTERNAL ELECTRIFICATION, STREET<br>LIGHT & INSTALLATION OF DG SET WORK<br>AT 88 NOS. MIG-II, FLATS (S+11) AT<br>SECTOR-8, PRATAP NAGAR, JAIPUR            |            | 78.94        | -                                 | -                                       | 18.15                                  | 22.85   | 41.00                                    | 21.00                                   |
| 24.   | REPAIR OF STREET LIGHT PENAL AND<br>CABLE WORK AT RHB COLONY<br>PRATAP NAGAR, JAIPUR   |            | 12.91        | -                                 | -                                       | -                                      | 9.80  | 9.80                                     | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 25.   | INSTALLATION OF HIGH MAST LIGHT AT SITAPURA PULIA, RANA SANGA MARG & CENTRAL PARK, SECTOR-25, PRATAP NAGAR, JAIPUR |            | 14.78        | -                                 | -                                       | -                                      | 11.80   | 11.80                                    | -                                       |
| 26.   | E/E WORK OF 100 NOS. HIG 110 NOS. MIG-II PRATAP APPT. SECTOR-29, PRATAP NAGAR, JAIPUR                              |            | 45.65        | -                                 | -                                       | -                                      | 15.00   | 15.00                                    | 29.00                                   |
| 27.   | INSTALLATION OF HIGH MAST LIGHT AT SITAPURA PULIA RANA SANGA MARG SECTOR-25, PRATAP NAGAR, JAIPUR                  |            | 14.48        | -                                 | -                                       | -                                      | 9.00  | 9.00                                     | 4.50                                    |
| 28.   | E/E, S/L WORK & INSTALLATION OF DG SET 440 MIG-I, (S+11) FLATS SECTOR-18 PRATAP NAGAR, JAIPUR                      |            | 261.60       | -                                 | -                                       | -                                      | -   | -  | 50.00                                   |
| 29.   | ELECTRIC BILLS, PRATAP NAGAR, JAIPUR   |            | 19.83        | -                                 | -                                       | -                                      | 14.83   | 14.83                                    | 5.00                                    |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**JAIPUR CIRCLE - II**

|    |  |  |        |        |        |        |       |        |        |
|----|--|--|--------|--------|--------|--------|-------|--------|--------|
| 1. | INTERNAL ELECT. WORK IN HIG-36<br>V.T. ROAD, SECT.-5, M.S., JAIPUR                                     |  | 277.18 | 18.24  | -      | 5.19   | 0.25  | 5.44   | -      |
| 2. | E/E WORK OF MIG-B-24 FLATS SECTOR01<br>BHRIGUPATH, MANSAROVAR, JAIPUR                                  |  | 195.59 | 175.92 | 3.00   | -      | -     | -      | 3.00   |
| 3. | E/E WORK AT 54 MIG B FLATS RK APPTT,<br>MS, JAIPUR   |  | 13.79  | 5.24   | 4.60   | 0.15   | 8.91  | 9.06   | -      |
| 4. | E/E & S/L WORK AT NAKA MADAR, AJMER  |  | 51.57  | 19.99  | 27.27  | 17.95  | -     | 17.95  | -      |
| 5. | SHIFTING OF 33 KV LINES (3 NOS) AT RHB<br>COLONY, NAKA MADAR, AJMER                                    |  | 94.46  | 54.33  | 30.23  | -      | 4.00  | 4.00   | -      |
| 6. | E/E & S/L WORK AT RHB COLONY, PH-I<br>KISHANGARH, AJMER  |  | 775.00 | 107.34 | 400.00 | 272.44 | 61.21 | 333.65 | -      |
| 7. | LAYING OF 33 KV GSS SCHOLER & CONST.<br>OF 33/11 KV AT RHB COLONY,<br>KISHANGARH, AJMER                |  | 750.00 | 127.82 | 350.00 | 51.98  | 79.00 | 130.98 | 140.00 |
| 8. | EXTERNAL ELECTRIFICATION & STREET<br>LIGHT WORK OF 24 LIG AT ZONE -75,<br>SECTOR-7, MANSAROVAR, JAIPUR |  | 15.52  | 8.04   | -      | 1.89   | -     | 1.89   | -      |

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(Rs. In Lacs)

| S.NO.                    | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                      | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 9.                       | EXTERNAL ELECTRIFICATION & STREET LIGHT WORK AT RHB COLONY, CHURU  |            | 48.05        | -                                 | -                                       | 25.56                                  | 13.83   | 39.39                                    | -                                       |
| 10.                      | EXTERNAL ELECTRIFICATION & STREET LIGHT WORK OF 28 HOUSES AT SECTOR-1 ZONE-10, MANSAROVAR, JAIPUR  |            | 12.33        | -                                 | -                                       | 8.86                                   | -   | 8.86                                     | -                                       |
| 11.                      | ELECTRIFICATION, STREET LIGHT & INSTALLATION OF DG SET FOR 324 NOS (S+9) FLATS AT GROUP HOUSING SCHEME, DWARKADAS MARG, MANSAROVAR, JAIPUR |            | 393.00       | -                                 | -                                       | 99.97                                  | 100.00  | 199.97                                   | 90.00                                   |
| 12.                      | E/E, S/L WORK HIG-72 FLATS, DG SET DWARKA DAS MARG, MANSAROVAR, JAIPUR   |            | 52.70        | -                                 | -                                       | -                                      | 15.00   | 15.00                                    | 35.00                                   |
| <b>JAIPUR CIRCLE-III</b> |  |            |              |                                   |   |  |   |  |   |
| 1.                       | E/E WORK SECT-98, I.G. NAGAR, JAIPUR   |            | 520.47       | 306.45                            | 2.00                                    | -                                      | 9.00  | 9.00                                     | -                                       |
|                          | S/L WORK AT SECTOR-8, I.G. NAGAR, JAIPUR   |            |              |                                   |   |  |   |  |   |
| 2.                       | E/E WORK AT SECT-4, I.G. NAGAR, G+3 FLATS  |            | 93.83        | 30.71                             | 10.00                                   | 7.64                                   | 14.89   | 22.53                                    | 5.00                                    |
| 3.                       | E/E WORK AT SECTOR-13, I.G. NAGAR, JAIPUR  |            | 77.44        | -                                 | 12.64                                   | -                                      | -   | -  | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 4.    | M/O OFS/L WORK AT SECT-1 TO 7,9,10,13 & 14 I.G. NAGAR                      |            | 100.55       | 87.19                             | 5.00                                    | 4.98                                   | 2.00  | 6.98                                     | -                                       |
| 5.    | E/E WORK AT GHS, IN LIG 304, FLATS SECTOR-12, I.G. NAGAR, JAIPUR           |            | 110.03       | 68.84                             | 10.00                                   | 13.49                                  | -   | 13.49                                    | -                                       |
| 6.    | SUPPLY DRAWING & FIXING S/L WORK AT NEW SECTOR 1 TO 6, I.G. NAGAR, JAIPUR  |            | 55.00        | 41.36                             | -                                       | 1.10                                   | -   | 1.10                                     | -                                       |
| 7.    | SHIFTING OF 11KV LINE SECTOR-13 I.G. NAGAR, JAIPUR                         |            | 12.54        | 8.95                              | -                                       | 0.72                                   | -   | 0.72                                     | -                                       |
| 8.    | E/E & S/L WORK AT GHS, G+3, MIG-A-224 FLATS, SECTOR-10, I.G. NAGAR, JAIPUR |            | 109.48       | 67.17                             | 10.00                                   | -                                      | 5.00  | 5.00                                     | 11.00                                   |
| 9.    | E/E & S/L WORK AT GHS, G+3, 192 FLATS, SECTOR-09, I.G. NAGAR, JAIPUR       |            | 95.12        | 48.98                             | 42.10                                   | 17.80                                  | -   | 17.80                                    | -                                       |
| 10.   | E/E & S/L WORK AT GHS, G+3, 136 FLATS, SECTOR-10 I.G. NAGAR, JAIPUR        |            | 52.81        | 18.39                             | 18.00                                   | 19.26                                  | -   | 19.26                                    | -                                       |
| 11.   | SHIFTING OF 11 KV & DP SHOPPING CENTRE AT SECTOR-5, I.G. NAGAR, JAIPUR     |            | 19.03        | 13.04                             | -                                       | 1.26                                   | -   | 1.26                                     | -                                       |
| 12.   | E/E & S/L WORK AT RHB COLONY, KOTPUTLI                                     |            | 100.00       | 7.36                              | -                                       | -                                      | -   | -  | 0.86                                    |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 13.   | IMPROVEMENT OF EXISTING ELECT. SYSTEM, INSTALLETION OF ADDITIONAL TRANSFORMER & LT DISTRIBUTION SYSTEM AT RHB HEAD OFFICE BUILDING JAIPUR                           |            | 30.66        | 8.58                              | 10.00                                   | 1.43                                   | 16.00   | 17.43                                    | -                                       |
| 14.   | OPERATION AND MAINTENANCE OF STREET LIGHT WORK AT SECTOR 1 TO 14, I.G. NAGAR, JAIPUR  |            | 105.00       | -                                 | -                                       | 47.23                                  | 37.29   | 84.52                                    | 14.88                                   |
| 15.   | E/E WORK OF GROUP HOUSING SCHEME IN MIG-I, (G+3) 40 NOS. FLATS AT SECTOR-6, I.G. NAGAR, JAIPUR  |            | 37.30        | -                                 | -                                       | 20.51                                  | 6.02  | 26.53                                    | -                                       |
| 16.   | E/E WORK OF SHOPPING CENTER (ZONE-2) AT SECTOR-5, INDIRA GANDHI NAGAR, JAIPUR   |            | 23.47        | -                                 | -                                       | 11.83                                  | 4.55  | 16.38                                    | -                                       |
| 17.   | PROVIDING & FIXING OF STREET LIGHTS AT 18 MTR. ROADS ON BOTH SIDE OF EXISTING NALLAH IN SECTOR-1 TO 11, SECTOR ROAD BETWEEN 8 AND 14, I.G. NAGAR, JAGATPURA, JAIPUR |            | 173.00       | -                                 | -                                       | -                                      | 70.00   | 70.0                                     | 57.91                                   |
| 18.   | E/E, S/L & DG SET WORK AT 216 NOS. MIG-B FLATS (S+9) SECTOR-8, I.G. NAGAR JAIPUR  |            | 139.00       | -                                 | -                                       | -                                      | -   | -  | 130.00                                  |

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(Rs. In Lacs)

| S.NO.                 | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-----------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                   | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 19.                   | E/E WORK OF DASTKAR NAGAR,<br>NAYALA, JAIPUR  |            | 350.66       | -                                 | -                                       | -                                      | 40.00   | 40.00                                    | 160.00                                  |
| 20.                   | E/E , S/L INSTALLATION OF DG SET AT<br>MIG B (B+S+9) 144 FLATS AT S-8,<br>I.G. NAGAR, JAIPUR                        |            | 119.57       | -                                 | -                                       | -                                      | -   | -  | 50.00                                   |
| <b>JODHPUR CIRCLE</b> |   |            |              |                                   |   |  |   |  |   |
| 1.                    | SHIFTING OF 11 KV LINE OF MAANPURA,<br>ABU ROAD   |            | 8.86         | 4.95                              | -                                       | -                                      | 2.73  | 2.73                                     | -                                       |
| 2.                    | PROVIDING UNDERGROUND 33/11 KV XPLE<br>CABLE FOR REMOVING OVERHEAD 33 KV<br>LINE SHIFTING FROM VIVEK VIHAR, JODHPUR |            | 214.71       | -                                 | -                                       | 17.85                                  | -   | 17.85                                    | -                                       |
| 3.                    | 11 KV LT LINE WORK AT ELECTRIFICATION AT<br>SECTOR-8 KBS, JODHPUR   |            | 14.46        | 8.46                              | -                                       | 3.59                                   | -   | 3.59                                     | -                                       |
| 4.                    | E/E WORK AT MEWAR APPTT. SECTOR-14 EXT.<br>CHOPASANI JODHPUR  |            | 205.78       | 54.07                             | -                                       | -                                      | 3.50  | 3.50                                     | -                                       |
| 5.                    | E/E & S/L WORK OF GSS AT G+2 84 FLATS<br>JAITHWAI ROAD, JAISALMER   |            | 58.73        | -                                 | 35.00                                   | 24.08                                  | 20.76   | 44.84                                    | -                                       |

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(Rs. In Lacs)

| S.NO.              | NAME OF SCHEME  | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|--------------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 6.                 | E/E WORK OF G+3, FLATS VIVEK VIHAR,<br>KBS, JODHPUR             |            | 986.73       | -                                 | 290.00                                  | 366.96                                 | 156.64  | 523.60                                   | 100.00                                  |
| 7.                 | SHIFTING OF HI LINE WORK AT KBS<br>PHASE-II, PALI ROAD, JODHPUR |            | 52.12        | -                                 | 47.04                                   | 36.46                                  | -   | 36.46                                    | -                                       |
| 8.                 | E/E & SHIFTING WORK AT KBS, PALI ROAD<br>JODHPUR                |            | 1426.00      | -                                 | -                                       | 204.24                                 | 475.54  | 679.78                                   | 195.00                                  |
| <b>KOTA CIRCLE</b> |   |            |              |                                   |   |  |   |  |   |
| 1.                 | E/E WORK LAKHERI, BUNDI   |            | 357.55       | 208.25                            | 48.00                                   | -                                      | 60.00   | 60.00                                    | 20.00                                   |
| 2.                 | S/L WORK AT CHOUMEHALA<br>JHALAWARA                             |            | 3.39         | 1.39                              | -                                       | -                                      | 0.91  | 0.91                                     | -                                       |
| 3.                 | SHIFTING OF 33 KV LINE AT MAHAVEER NAGAR<br>III, SECTOR-5, KOTA |            | 24.33        | 13.55                             | -                                       | -                                      | 10.67   | 10.67                                    | -                                       |
| 4.                 | E/E WORK AT ATRU BARAN  |            | 17.89        | 13.89                             | -                                       | 2.57                                   | -   | 2.57                                     | -                                       |
| 5.                 | E/E & S/L WORK AT RHB COLONY, CHHABRA,<br>BARAN                 |            | 41.95        | 17.26                             | -                                       | 0.13                                   | -   | 0.13                                     | -                                       |

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(Rs. In Lacs)

| S.NO.                 | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-----------------------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.                   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 6.                    | PROVIDING ELECTRIC SUPPLY THROUGH CITY FEEDER IN PLACE OF RURAL FEEDER AT RHB COLONY, CHHABRA, BARAN |            | 18.70        | -                                 | -                                       | 10.17                                  | 2.87  | 13.04                                    | -                                       |
| <b>UDAIPUR CIRCLE</b> |  |            |              |                                   |   |  |   |  |   |
| 1.                    | E/E & S/L WORK & SHIFTING OF 11 KV AT RHB COLONY DUNGERPUR   |            | 17.85        | 7.08                              | 16.75                                   | 2.87                                   | 5.30  | 8.17                                     | -                                       |
| 2.                    | E/E & S/L WORK G+3 144 FLATS, GOVERDHAN VILAS, UDAIPUR   |            | 62.56        | 51.73                             | 2.00                                    | 9.43                                   | -   | 9.43                                     | -                                       |
| 3.                    | SHIFTING OF TRANSFARMER & PANEL IN BLOCK C IN SOUTH EXT. UDAIPUR                                     |            | 3.60         | 3.28                              | -                                       | -                                      | 0.37  | 0.37                                     | -                                       |
| 4.                    | SHIFTING OF 33 KV LINE SUWANA BHILWARA   |            | 66.11        | 60.35                             | -                                       | 1.54                                   | -   | 1.54                                     | -                                       |
| 5.                    | E/E WORK AT 64 FLATS UNDER GSS SAVINA KHERA SOUTH EXT. UDAIPUR (LIG-32 + MIG A (G+3) 32)             |            | 42.31        | 32.94                             | 10.00                                   | 0.73                                   | -   | 0.73                                     | -                                       |
| 6.                    | E/E WORK OF RHB SCHEME BADI SADRI  |            | 21.94        | 14.73                             | 6.00                                    | 2.98                                   | 0.10  | 3.08                                     | -                                       |
| 7.                    | E/E & S/L WORK AT SENTHI SANGWA, CHITTORGARH   |            | 15.59        | 12.94                             | 3.00                                    | -                                      | 1.17  | 1.17                                     | -                                       |

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(Rs. In Lacs)

| S.NO. | NAME OF SCHEME   | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|--|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.  | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 8.    | LAYING OF 33 KV LINES & CONST. OF COMPOSITE 33/11 KV GSS, EXTERNAL ELECTRIFICATION AND STREET LIGHT WORK FOR 850 NOS. HOUSES AT RHB COLONY, SUWANA, BHILWARA |            | 956.00       | -                                 | 510.00                                  | 183.85                                 | 304.15  | 488.00                                   | 60.00                                   |
| 9.    | E/E & S/L WORK AT RHB COLONY, BHILWARA   |            | 20.00        | -                                 | 5.00                                    | -                                      | 17.00   | 17.00                                    | 3.00                                    |
| 10.   | E/E & S/L WORK AT RHB COLONY, SHASTRI NAGAR, BHILWARA  |            | 40.46        | -                                 | -                                       | 28.10                                  | -   | 28.10                                    | -                                       |
| 11.   | EXTERNAL ELECTRIFICATION, SHIFTING OF 11 KV LINE AND STREET LIGHT WORK AT RHB COLONY, SENTHI SENGWA, CHITTORGARH   |            |              | 11.71                             | -                                       | -                                      | -   | 8.50                                     | 8.50-                                   |
| 12.   | E/E WORK FOR HIG-20 NOS., MIG-B-39 NOS., OLD 9 HOUSES EWS 40 HOS. AND S/L WORK AT PARTAPUR, BANSWARA   |            | 16.46        | -                                 | -                                       | -                                      | 14.00   | 14.00                                    | 2.00                                    |
| 13.   | E/E & S/L WORK AT RHB COLONY, NIMBAHERA  |            | 111.57       | -                                 | -                                       | -                                      | 15.00   | 15.00                                    | 80.00                                   |

| S.NO. | NAME OF SCHEME | SCHEME NO. | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-2015 | BUDGET ESTIMATES FOR THE YEAR 2015-2016 | ACTUAL EXPENDITURE UPTO 31ST OCT. 2015 | ESTIMATES FOR THE NEXT 5 MONTHS (NOV. 2015 TO MARCH 2016) | REVISED ESTIMATES FOR THE YEAR 2015-2016 | BUDGET ESTIMATES FOR THE YEAR 2016-2017 |
|-------|----------------|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.   | 02.            | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |

**BIKANER CIRCLE**

|    |   |         |        |        |        |        |        |        |   |
|----|---|---------|--------|--------|--------|--------|--------|--------|---|
| 1. | SHIFTING OF 33 KV LINE AT RHB COLONY,<br>TOUSAR ROAD, NAGAUR  | 44.50   | 29.19  | -      | -      | -      | 6.97   | 6.97   | - |
| 2. | E/E & S/L WORK AT RHB COLONY,<br>PUNGAL ROAD MP NAGAR BIKANER | 26.92   | 12.35  | -      | 13.23  | 0.36   | 13.59  | -      |   |
| 3. | E/E & S/L WORK AT BALWA ROAD NAGOUR                           | 120.67  | 116.71 | -      | 11.60  | -      | 11.60  | -      |   |
| 4. | E/E & S/L WORK AT RHB COLONY, NEAR<br>DTO OFFICE, HANUMANGARH | 1511.00 | -      | 450.00 | 386.99 | 187.41 | 574.40 | 150.00 |   |

**ALWAR CIRCLE**

|    |   |       |       |       |      |       |       |   |   |
|----|---|-------|-------|-------|------|-------|-------|---|---|
| 1. | E/E WORK AT STC BHARATPUR                         | }     | 29.33 | 14.63 | 1.25 | -     | -     | - | - |
| 2. | S/L WORK AT BHARATPUR                             |       | -     | -     | -    | -     | -     | - | - |
| 3. | E/E & S/L WORK AT ARAVALI VIHAR BHIWADI           | 40.38 | -     | -     | 0.10 | -     | 0.10  | - |   |
| 4. | E/E & S/L WORK AT GROUP HOUSING<br>NEB EXT. ALWAR | 66.95 | -     | -     | 6.62 | -     | 6.62  | - |   |
| 5. | E/E & S/L WORK AT NEB EXT. ALWAR                  | 3.91  | 3.87  | -     | 0.13 | -     | 0.13  | - |   |
| 6. | E/E WORK AT BARI ROAD, DHOLPUR                    | 92.91 | 58.27 | 8.00  | -    | 12.00 | 12.00 | - |   |

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(Rs. In Lacs)

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|--------------|---|------------|--------------|-----------------------------------|---|--|---|--|---|
| 01.          | 02.   | 03.        | 04.          | 05.                               | 06.                                     | 07.                                    | 08.   | 09.                                      | 10.                                     |
| 7.           | LAYING OF 33 KV LINE & CONST. OF COMPLETE 33/11 KV GSS ARAVALI VIHAR, BHIWADI   |            | 550.00       | 174.19                            | 280.00                                  | 99.28                                  | 110.61  | 209.89                                   | -                                       |
| 8.           | E/E & S/L WORK 1200 NOS. FLATS, ARAVALI VIHAR BHIWADI   |            | 613.00       | 70.80                             | 375.00                                  | 255.49                                 | 15.97   | 271.46                                   | -                                       |
| 9.           | E/E WORK G+3 288 FLATS, BARI ROAD, DHOLPUR  |            | 120.00       | -                                 | 30.00                                   | 25.48                                  | 31.40   | 56.88                                    | 35.00                                   |
| 10.          | EXTERNAL ELECTRIFICATION & STREET LIGHT LWORK OF GROUP HOUSING SCHEME IN (G+3) MIG-A-88 FLATS, MOHAN RAM ENCLAVE, BHIWADI |            | 41.63        | -                                 | -                                       | 15.29                                  | 11.50   | 26.79                                    | 4.00                                    |
| <b>TOTAL</b> |   |            |              | <b>3542.29</b>                    | <b>2792.00</b>                          | <b>2245.51</b>                         | <b>5037.51</b>  | <b>1624.44</b>                           |   |

**SHOPS**

|              |  |       |       |             |             |             |             |             |              |
|--------------|--|-------|-------|-------------|-------------|-------------|-------------|-------------|--------------|
| 1.           | E/E WORK OF SHOPS AT SECT. 11, P.N.                                  | 16.12 | 11.92 | -           | -           | -           | -           | -           | -            |
| 2.           | E/E WORK OF SHOPS AT SAMRAT ASHOK UDYAN, JODHPUR                     | 7.10  | -     | 6.44        | -           | -           | -           | -           | 6.44         |
| 3.           | E/E & S/L WORK AT SHOPPING CENTRE TONK                               | 8.77  | 7.02  | -           | -           | -           | -           | -           | -            |
| 4.           | E/E & S/L WORK SHOPPING CENTER AT POKET A, B & C AT NASIRABAD, AJMER | 61.14 | -     | -           | -           | -           | -           | -           | 50.00        |
| <b>TOTAL</b> |  |       |       | <b>6.44</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>56.44</b> |

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

**PAGE NO. 221**

## RAJASTHAN HOUSING BOARD , JAIPUR

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

(Rs.in Lacs)

| S.No. | NAME OF WORK  | NAME OF UNIT     | PROJECT COST | ACTUAL EXPENDITURE UPTO 2014-15 | BUDGET ESTIMATES FOR THE YEAR 2015-16 | ACTUAL EXPENDITURE UP TO 31.10.2015 | ESTIMATES FOR NEXT 5 MONTHS NOV. 15 TO MAR. 2016 | REVISED ESTIMATES FOR THE YEAR 2015-16 | BUDGET ESTIMATES FOR THE YEAR 2016-17 |
|-------|---|------------------|--------------|---------------------------------|---------------------------------------|-------------------------------------|--|--|---------------------------------------|
| 1     | 2   | 3                | 4            | 5                               | 6                                     | 7                                   | 8  | 9                                      | 10                                    |
| 1     | Cremation Ground of Pratap Nagar, Jaipur  | Div. V, Jaipur   | 29.71        | 14.41                           | 1.00                                  | -                                   | 10.69  | 10.69                                  | -                                     |
| 2     | Construction of Community Hall at Sector-29, Pratap Apartment, Pratap Nagar, Jaipur           | Div. V, Jaipur   | 253.00       | 28.97                           | 125.35                                | 67.24                               | 98.08  | 165.32                                 | 10.00                                 |
| 3     | Construation of compound wall in Govt. Primary school, Varun Path, Mansarovar,Jaipur          | Div. VI, Jaipur  | 1.60         | -                               | -                                     | -                                   | 1.60   | 1.60                                   | -                                     |
| 4     | Renovation and Addl.Work of Community Centre at Junjhunu                                      | Div. Jhunjhunu   | 13.74        | -                               | 5.00                                  | 8.72                                | 5.02   | 13.74                                  | -                                     |
| 5     | Addl. Work in Community Centre Sector-4 & 7 , Bhiwadi   | Div. Bhiwadi     | -            | -                               | 12.00                                 | -                                   | -  | -                                      | -                                     |
| 6     | Construction of Community Center at Aravali Vihar,Bhiwadi                                     | Div. Bhiwadi     | -            | -                               | 10.00                                 | -                                   | -  | -                                      | -                                     |
| 7     | Construction (Add.) Maintenance & Repair of Community Centre, Sector-4 & 8 M.P.Nagar, Bikaner | Div.-I, Bikaner  | -            | -                               | -                                     | -                                   | 10.00  | 10.00                                  | 10.00                                 |
| 8     | Construction of Community Center at Tausar Road Scheme, Nagour                                | Div. Nagaur      | 86.00        | -                               | 39.97                                 | 31.63                               | -  | 31.63                                  | 5.00                                  |
| 9     | Additional Work in Community Center at Hanumangarh  | Div.Hanumangarh  | 5.97         | 4.47                            | 1.23                                  | -                                   | -  | -                                      | 1.23                                  |
| 10    | Construction of Community Center, Balotra   | Div. II, Jodhpur | 44.58        | 12.46                           | 17.54                                 | 26.56                               | 3.58   | 30.14                                  | -                                     |
| 11    | Likely schemes  | Compilation      | -            | -                               | 50.00                                 | -                                   | 10.00  | 10.00                                  | 70.00                                 |
|       | TOTAL   |                  |              |                                 | 262.09                                | 134.15                              | 138.97   | 273.12                                 | 96.23                                 |

## **OVERALL CATEGORY WISE PHYSICAL TARGETS**

**PAGE NO. 222**

# RAJASTHAN HOUSING BOARD

## OVERALL CATEGORYWISE PHYSICAL TARGETS

| S.NO. | CATEGORY     | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |
|-------|--------------|-------------------------------------|-----------------------------------|----------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------|--------------------------------------|---|
| 1     | 2            | 3                                   | 4                                 | 5                          | 6                                    | 7                                   | 8                                    | 9                          | 10                                   | 11                                      |
| 1     | <b>EWS</b>   | 4124                                | 1257                              | 5381                       | 3030                                 | 2351                                | 5081                                 | 7432                       | 2248                                 | 5184                                    |
| 2     | <b>LIG</b>   | 4420                                | 2201                              | 6621                       | 2419                                 | 4202                                | 3274                                 | 7476                       | 2376                                 | 5100                                    |
| 3     | <b>MIG</b>   | 1876                                | 912                               | 2788                       | 1544                                 | 1244                                | 1017                                 | 2261                       | 1135                                 | 1126                                    |
| 4     | <b>HIG</b>   | 474                                 | 83                                | 557                        | 441                                  | 116                                 | 89                                   | 205                        | 110                                  | 95                                      |
| 5     | <b>SFS</b>   | 2437                                | 458                               | 2895                       | 2049                                 | 846                                 | 988                                  | 1834                       | 871                                  | 963                                     |
|       | <b>TOTAL</b> | <b>13331</b>                        | <b>4911</b>                       | <b>18242</b>               | <b>9483</b>                          | <b>8759</b>                         | <b>10449</b>                         | <b>19208</b>               | <b>6740</b>                          | <b>12468</b>                            |

**ABSTRACT OF CATEGORYWISE PHYSICAL TARGETS (CIRCLE WISE)**

**PAGE NO. 223 TO 225**

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

**CIRCLE WISE**

| S.NO | CATEGORY                 | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |             |
|------|--------------------------|-------------------------------------|-----------------------------------|----------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------|--------------------------------------|---|-------------|
| 1    | 2                        | 3                                   | 4                                 | 5                          | 6                                    | 7                                   | 8                                    | 9                          | 10                                   | 11                                      |             |
| A    | JAIPUR CIRCLE-I,JAIPUR   |                                     |                                   |                            |                                      |                                     |                                      |                            |                                      |   |             |
|      | EWS                      | 112                                 | 0                                 | 112                        | 112                                  | 0                                   | 1644                                 | 1644                       | 0                                    | 1644                                    |             |
|      | LIG                      | 2032                                | 928                               | 2960                       | 416                                  | 2544                                | 1176                                 | 3720                       | 928                                  | 2792                                    |             |
|      | MIG                      | 128                                 | 240                               | 368                        | 128                                  | 240                                 | 300                                  | 540                        | 240                                  | 300                                     |             |
|      | HIG                      | 50                                  | 0                                 | 50                         | 50                                   | 0                                   | 0                                    | 0                          | 0                                    | 0                                       |             |
|      | SFS                      | 1077                                | 160                               | 1237                       | 1109                                 | 128                                 | 409                                  | 537                        | 246                                  | 291                                     |             |
|      |                          | <b>TOTAL</b>                        | <b>3399</b>                       | <b>1328</b>                | <b>4727</b>                          | <b>1815</b>                         | <b>2912</b>                          | <b>3529</b>                | <b>6441</b>                          | <b>1414</b>                             | <b>5027</b> |
| B    | JAIPUR CIRCLE-II,JAIPUR  |                                     |                                   |                            |                                      |                                     |                                      |                            |                                      |   |             |
|      | EWS                      | 500                                 | 51                                | 551                        | 500                                  | 51                                  | 0                                    | 51                         | 51                                   | 0                                       |             |
|      | LIG                      | 250                                 | 54                                | 304                        | 250                                  | 54                                  | 0                                    | 54                         | 54                                   | 0                                       |             |
|      | MIG                      | 428                                 | 32                                | 460                        | 340                                  | 120                                 | 115                                  | 235                        | 100                                  | 135                                     |             |
|      | HIG                      | 122                                 | 19                                | 141                        | 50                                   | 91                                  | 39                                   | 130                        | 91                                   | 39                                      |             |
|      | SFS                      | 200                                 | 93                                | 293                        | 0                                    | 293                                 | 574                                  | 867                        | 200                                  | 667                                     |             |
|      |                          | <b>TOTAL</b>                        | <b>1500</b>                       | <b>249</b>                 | <b>1749</b>                          | <b>1140</b>                         | <b>609</b>                           | <b>728</b>                 | <b>1337</b>                          | <b>496</b>                              | <b>841</b>  |
| C    | JAIPUR CIRCLE-III,JAIPUR |                                     |                                   |                            |                                      |                                     |                                      |                            |                                      |   |             |
|      | EWS                      | 0                                   | 48                                | 48                         | 0                                    | 48                                  | 50                                   | 98                         | 48                                   | 50                                      |             |
|      | LIG                      | 148                                 | 180                               | 328                        | 148                                  | 180                                 | 50                                   | 230                        | 180                                  | 50                                      |             |
|      | MIG                      | 58                                  | 249                               | 307                        | 99                                   | 208                                 | 416                                  | 624                        | 208                                  | 416                                     |             |
|      | HIG                      | 22                                  | 51                                | 73                         | 73                                   | 0                                   | 0                                    | 0                          | 0                                    | 0                                       |             |
|      | SFS                      | 460                                 | 0                                 | 460                        | 424                                  | 36                                  | 5                                    | 41                         | 36                                   | 5                                       |             |
|      |                          | <b>TOTAL</b>                        | <b>688</b>                        | <b>528</b>                 | <b>1216</b>                          | <b>744</b>                          | <b>472</b>                           | <b>521</b>                 | <b>993</b>                           | <b>472</b>                              | <b>521</b>  |

# **RAJASTHAN HOUSING BOARD**

## **ABSTRACT OF CATEGORY WISE PHYSICAL TARGETS**

CIRCLE WISE

| S.NO | CATEGORY                 | HOUSES CARRIED OVER FROM 2014-15 | NEW HOUSES TAKEN UP IN 2015-16 | TOTAL HOUSES IN 2015-16 | HOUSES TO BE COMPLETED IN 2015-16 | HOUSES CARRIED OVER FROM 2015-16 | NEW HOUSES TO BE TAKEN UP 2016-17 | TOTAL HOUSES IN 2016-17 | HOUSES TO BE COMPLETED IN 2016-17 | HOUSES TO BE CARRIED OVER TO 2017-18 |
|------|--------------------------|----------------------------------|--------------------------------|-------------------------|-----------------------------------|----------------------------------|-----------------------------------|-------------------------|-----------------------------------|--------------------------------------|
| 1    | 2                        | 3                                | 4                              | 5                       | 6                                 | 7                                | 8                                 | 9                       | 10                                | 11                                   |
| D    | ALWAR CIRCLE,ALWAR       | EWS                              | 364                            | 353                     | 717                               | 429                              | 288                               | 121                     | 409                               | 309                                  |
|      |                          | LIG                              | 128                            | 423                     | 551                               | 279                              | 272                               | 0                       | 272                               | 272                                  |
|      |                          | MIG                              | 246                            | 126                     | 372                               | 260                              | 112                               | 34                      | 146                               | 146                                  |
|      |                          | HIG                              | 144                            | 2                       | 146                               | 146                              | 0                                 | 4                       | 4                                 | 4                                    |
|      |                          | SFS                              | 33                             | 0                       | 33                                | 33                               | 0                                 | 0                       | 0                                 | 0                                    |
|      |                          | TOTAL                            | 915                            | 904                     | 1819                              | 1147                             | 672                               | 159                     | 831                               | 731                                  |
| E    | BIKANER CIRCLE,BIKANER   | EWS                              | 575                            | 96                      | 671                               | 287                              | 384                               | 753                     | 1137                              | 524                                  |
|      |                          | LIG                              | 352                            | 32                      | 384                               | 96                               | 288                               | 657                     | 945                               | 351                                  |
|      |                          | MIG                              | 220                            | 23                      | 243                               | 123                              | 120                               | 27                      | 147                               | 120                                  |
|      |                          | HIG                              | 59                             | 5                       | 64                                | 64                               | 0                                 | 3                       | 3                                 | 0                                    |
|      |                          | SFS                              | 82                             | 0                       | 82                                | 82                               | 0                                 | 0                       | 0                                 | 0                                    |
|      |                          | TOTAL                            | 1288                           | 156                     | 1444                              | 652                              | 792                               | 1440                    | 2232                              | 995                                  |
| F    | JODHPUR CIRCLE-I,JODHPUR | EWS                              | 2016                           | 272                     | 2288                              | 1504                             | 784                               | 2389                    | 3173                              | 784                                  |
|      |                          | LIG                              | 800                            | 128                     | 928                               | 672                              | 256                               | 1134                    | 1390                              | 256                                  |
|      |                          | MIG                              | 222                            | 80                      | 302                               | 126                              | 176                               | 62                      | 238                               | 176                                  |
|      |                          | HIG                              | 16                             | 0                       | 16                                | 16                               | 0                                 | 0                       | 0                                 | 0                                    |
|      |                          | SFS                              | 66                             | 0                       | 66                                | 66                               | 0                                 | 0                       | 0                                 | 0                                    |
|      |                          | TOTAL                            | 3120                           | 480                     | 3600                              | 2384                             | 1216                              | 3585                    | 4801                              | 1216                                 |

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

**CIRCLE WISE**

| S.NO | CATEGORY                         | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |
|------|----------------------------------|-------------------------------------|-----------------------------------|----------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------|--------------------------------------|---|
| 1    | 2                                | 3                                   | 4                                 | 5                          | 6                                    | 7                                   | 8                                    | 9                          | 10                                   | 11                                      |
| G    | <b>JODHPUR CIRCLE-II,JODHPUR</b> |                                     |                                   |                            |                                      |                                     |                                      |                            |                                      |   |
|      |                                  | EWS                                 | 435                               | 70                         | 505                                  | 51                                  | 454                                  | 0                          | 454                                  | 454 0                                   |
|      |                                  | LIG                                 | 418                               | 65                         | 483                                  | 226                                 | 257                                  | 0                          | 257                                  | 257 0                                   |
|      |                                  | MIG                                 | 292                               | 0                          | 292                                  | 164                                 | 128                                  | 0                          | 128                                  | 0 128                                   |
|      |                                  | HIG                                 | 16                                | 0                          | 16                                   | 0                                   | 16                                   | 0                          | 16                                   | 0 16                                    |
|      |                                  | SFS                                 | 414                               | 85                         | 499                                  | 234                                 | 265                                  | 0                          | 265                                  | 265 0                                   |
| H    | <b>KOTA CIRCLE,KOTA</b>          | <b>TOTAL</b>                        | <b>1575</b>                       | <b>220</b>                 | <b>1795</b>                          | <b>675</b>                          | <b>1120</b>                          | <b>0</b>                   | <b>1120</b>                          | <b>976 144</b>                          |
|      |                                  | EWS                                 | 117                               | 24                         | 141                                  | 117                                 | 24                                   | 0                          | 24                                   | 24 0                                    |
|      |                                  | LIG                                 | 96                                | 19                         | 115                                  | 96                                  | 19                                   | 0                          | 19                                   | 19 0                                    |
|      |                                  | MIG                                 | 121                               | 20                         | 141                                  | 105                                 | 36                                   | 5                          | 41                                   | 41 0                                    |
|      |                                  | HIG                                 | 29                                | 0                          | 29                                   | 20                                  | 9                                    | 6                          | 15                                   | 15 0                                    |
|      |                                  | SFS                                 | 0                                 | 24                         | 24                                   | 0                                   | 24                                   | 0                          | 24                                   | 24 0                                    |
| I    | <b>UDAIPUR CIRCLE,UDAIPUR</b>    | <b>TOTAL</b>                        | <b>363</b>                        | <b>87</b>                  | <b>450</b>                           | <b>338</b>                          | <b>112</b>                           | <b>11</b>                  | <b>123</b>                           | <b>123 0</b>                            |
|      |                                  | EWS                                 | 5                                 | 343                        | 348                                  | 30                                  | 318                                  | 124                        | 442                                  | 54 388                                  |
|      |                                  | LIG                                 | 196                               | 372                        | 568                                  | 236                                 | 332                                  | 257                        | 589                                  | 59 530                                  |
|      |                                  | MIG                                 | 161                               | 142                        | 303                                  | 199                                 | 104                                  | 58                         | 162                                  | 104 58                                  |
|      |                                  | HIG                                 | 16                                | 6                          | 22                                   | 22                                  | 0                                    | 37                         | 37                                   | 0 37                                    |
|      |                                  | SFS                                 | 105                               | 96                         | 201                                  | 101                                 | 100                                  | 0                          | 100                                  | 100 0                                   |
|      | <b>TOTAL</b>                     | <b>483</b>                          | <b>959</b>                        | <b>1442</b>                | <b>588</b>                           | <b>854</b>                          | <b>476</b>                           | <b>1330</b>                | <b>317</b>                           | <b>1013</b>                             |
|      | <b>GRAND TOTAL</b>               | <b>13331</b>                        | <b>4911</b>                       | <b>18242</b>               | <b>9483</b>                          | <b>8759</b>                         | <b>10449</b>                         | <b>19208</b>               | <b>6740</b>                          | <b>12468</b>                            |

**CATEGORY WISE / DIVISIONWISE PHYSICAL TARGETS**

**PAGE NO. 226 to 234**

**RAJASTHAN HOUSING BOARD**

## **CATEGORY WISE DETAILS OF PHYSICAL TARGETS**

## **DIVISION - WISE**

| S.NO. | CATEGORY                      | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN<br>(3+4)<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN<br>(7+8)<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |
|-------|-------------------------------|-------------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|---|
| 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                                   | 240                               | 240                                 | 0                                    | 240                                 | 0                                    | 240                                 | 240                                  | 0                                       |
|       | HIG                           | 0                                   | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       | SFS                           | 160                                 | 0                                 | 160                                 | 160                                  | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       | <b>TOTAL</b>                  | <b>160</b>                          | <b>240</b>                        | <b>400</b>                          | <b>160</b>                           | <b>240</b>                          | <b>0</b>                             | <b>240</b>                          | <b>240</b>                           | <b>0</b>                                |
| 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                           | 436                                 | 0                                 | 436                                 | 388                                  | 48                                  | 204                                  | 252                                 | 136                                  | 116                                     |
|       | <b>TOTAL</b>                  | <b>436</b>                          | <b>0</b>                          | <b>436</b>                          | <b>388</b>                           | <b>48</b>                           | <b>204</b>                           | <b>252</b>                          | <b>136</b>                           | <b>116</b>                              |
| 3     | <u>DIV-V,JAIPUR</u>           |                                     |                                   |                                     |                                      |                                     |                                      |                                     |                                      |   |
|       | EWS                           | 0                                   | 0                                 | 0                                   | 0                                    | 0                                   | 144                                  | 144                                 | 0                                    | 144                                     |
|       | LIG                           | 0                                   | 0                                 | 0                                   | 0                                    | 0                                   | 144                                  | 144                                 | 0                                    | 144                                     |
|       | MIG                           | 0                                   | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       | HIG                           | 50                                  | 0                                 | 50                                  | 50                                   | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       | SFS                           | 289                                 | 0                                 | 289                                 | 289                                  | 0                                   | 125                                  | 125                                 | 110                                  | 15                                      |
|       | <b>TOTAL</b>                  | <b>339</b>                          | <b>0</b>                          | <b>339</b>                          | <b>339</b>                           | <b>0</b>                            | <b>413</b>                           | <b>413</b>                          | <b>110</b>                           | <b>303</b>                              |
| 4     | <u>DIV.X,JAIPUR</u>           |                                     |                                   |                                     |                                      |                                     |                                      |                                     |                                      |   |
|       | EWS                           | 112                                 | 0                                 | 112                                 | 112                                  | 0                                   | 1500                                 | 1500                                | 0                                    | 1500                                    |
|       | LIG                           | 2032                                | 928                               | 2960                                | 416                                  | 2544                                | 1032                                 | 3576                                | 928                                  | 2648                                    |
|       | MIG                           | 128                                 | 0                                 | 128                                 | 128                                  | 0                                   | 300                                  | 300                                 | 0                                    | 300                                     |
|       | HIG                           | 0                                   | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       | SFS                           | 0                                   | 80                                | 80                                  | 80                                   | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       | <b>TOTAL</b>                  | <b>2272</b>                         | <b>1008</b>                       | <b>3280</b>                         | <b>736</b>                           | <b>2544</b>                         | <b>2832</b>                          | <b>5376</b>                         | <b>928</b>                           | <b>4448</b>                             |

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

| S.NO. | CATEGORY         | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN (3+4)<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN (7+8)<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |      |
|-------|------------------|-------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------------|--------------------------------------|---|------|
| 1     | 2                | 3                                   | 4                                 | 5                                | 6                                    | 7                                   | 8                                    | 9                                | 10                                   | 11                                      |      |
| B     | 5 DIV.XII,JAIPUR | EWS                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | LIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | MIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | HIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | SFS                                 | 192                               | 80                               | 272                                  | 192                                 | 80                                   | 160                              | 0                                    | 160                                     |      |
|       |                  | TOTAL                               | 192                               | 80                               | 272                                  | 192                                 | 80                                   | 160                              | 0                                    | 160                                     |      |
|       |                  | TOTAL-A                             | 3399                              | 1328                             | 4727                                 | 1815                                | 2912                                 | 3529                             | 6441                                 | 1414                                    | 5027 |
|       |                  | JAIPUR CIRCLE-II,JAIPUR             |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |      |
|       |                  | 1 DIV.VI,JAIPUR                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |      |
|       |                  | EWS                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | LIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | MIG                                 | 72                                | 0                                | 72                                   | 72                                  | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | HIG                                 | 72                                | 0                                | 72                                   | 0                                   | 72                                   | 0                                | 72                                   | 0                                       |      |
|       |                  | SFS                                 | 96                                | 0                                | 96                                   | 0                                   | 96                                   | 228                              | 324                                  | 96                                      |      |
|       |                  | TOTAL                               | 240                               | 0                                | 240                                  | 72                                  | 168                                  | 228                              | 396                                  | 168                                     | 228  |
|       |                  | 2 DIV.IX,JAIPUR                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |      |
|       |                  | EWS                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | LIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | MIG                                 | 156                               | 0                                | 156                                  | 68                                  | 88                                   | 0                                | 88                                   | 68                                      |      |
|       |                  | HIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | SFS                                 | 104                               | 93                               | 197                                  | 0                                   | 197                                  | 342                              | 539                                  | 104                                     |      |
|       |                  | TOTAL                               | 260                               | 93                               | 353                                  | 68                                  | 285                                  | 342                              | 627                                  | 172                                     | 455  |
|       |                  | 3 DIV.AJMER                         |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |      |
|       |                  | EWS                                 | 500                               | 51                               | 551                                  | 500                                 | 51                                   | 0                                | 51                                   | 51                                      |      |
|       |                  | LIG                                 | 250                               | 54                               | 304                                  | 250                                 | 54                                   | 0                                | 54                                   | 54                                      |      |
|       |                  | MIG                                 | 200                               | 14                               | 214                                  | 200                                 | 14                                   | 115                              | 129                                  | 14                                      |      |
|       |                  | HIG                                 | 50                                | 0                                | 50                                   | 50                                  | 0                                    | 30                               | 30                                   | 30                                      |      |
|       |                  | SFS                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |      |
|       |                  | TOTAL                               | 1000                              | 119                              | 1119                                 | 1000                                | 119                                  | 145                              | 264                                  | 119                                     | 145  |

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

| S.NO. | CATEGORY        | HOUSES CARRIED OVER FROM 2014-15 | NEW HOUSES TAKEN UP IN 2015-16 | TOTAL HOUSES IN (3+4) 2015-16 | HOUSES TO BE COMPLETED IN 2015-16 | HOUSES CARRIED OVER FROM 2015-16 | NEW HOUSES TO BE TAKEN UP 2016-17 | TOTAL HOUSES IN (7+8) 2016-17 | HOUSES TO BE COMPLETED IN 2016-17 | HOUSES TO BE CARRIED OVER TO 2017-18 |
|-------|-----------------|----------------------------------|--------------------------------|-------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------|
| 1     | 2               | 3                                | 4                              | 5                             | 6                                 | 7                                | 8                                 | 9                             | 10                                | 11                                   |
| C     | 4 DIV.JHUNJHUNU | EWS                              | 0                              | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 | LIG                              | 0                              | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 | MIG                              | 0                              | 18                            | 18                                | 0                                | 18                                | 0                             | 18                                | 0                                    |
|       |                 | HIG                              | 0                              | 19                            | 19                                | 0                                | 19                                | 9                             | 28                                | 19                                   |
|       |                 | SFS                              | 0                              | 0                             | 0                                 | 0                                | 4                                 | 4                             | 0                                 | 4                                    |
|       |                 | TOTAL                            | 0                              | 37                            | 37                                | 0                                | 37                                | 13                            | 50                                | 37                                   |
|       |                 | TOTAL-B                          | 1500                           | 249                           | 1749                              | 1140                             | 609                               | 728                           | 1337                              | 496                                  |
|       |                 | JAIPUR CIRCLE-III,JAIPUR         |                                |                               |                                   |                                  |                                   |                               |                                   |                                      |
|       |                 | 1 DIV.I,JAIPUR                   | EWS                            | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 |                                  | LIG                            | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 |                                  | MIG                            | 24                            | 0                                 | 24                               | 24                                | 0                             | 176                               | 176                                  |
|       |                 |                                  | HIG                            | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 |                                  | SFS/DEPOSIT WORK               | 100                           | 0                                 | 100                              | 100                               | 0                             | 0                                 | 0                                    |
|       |                 | TOTAL                            | 124                            | 0                             | 124                               | 124                              | 0                                 | 176                           | 176                               | 0                                    |
|       |                 | 2 DIV.II,JAIPUR                  | EWS                            | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 |                                  | LIG                            | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 |                                  | MIG                            | 0                             | 160                               | 160                              | 0                                 | 160                           | 240                               | 400                                  |
|       |                 |                                  | HIG                            | 0                             | 51                                | 51                               | 51                                | 0                             | 0                                 | 0                                    |
|       |                 |                                  | SFS                            | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 | TOTAL                            | 0                              | 211                           | 211                               | 51                               | 160                               | 240                           | 400                               | 160                                  |
|       |                 | 3 DIV.XI,JAIPUR                  | EWS                            | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       |                 |                                  | LIG                            | 148                           | 0                                 | 148                              | 148                               | 0                             | 0                                 | 0                                    |
|       |                 |                                  | MIG                            | 24                            | 24                                | 48                               | 24                                | 24                            | 24                                | 24                                   |
|       |                 |                                  | HIG                            | 22                            | 0                                 | 22                               | 22                                | 0                             | 0                                 | 0                                    |
|       |                 |                                  | SFS                            | 252                           | 0                                 | 252                              | 216                               | 36                            | 36                                | 36                                   |
|       |                 | TOTAL                            | 446                            | 24                            | 470                               | 410                              | 60                                | 0                             | 60                                | 60                                   |

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

| S.NO. | CATEGORY                  | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN<br>(3+4) 2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN<br>(7+8) 2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |
|-------|---------------------------|-------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------------|--------------------------------------|---|
| 1     | 2                         | 3                                   | 4                                 | 5                                | 6                                    | 7                                   | 8                                    | 9                                | 10                                   | 11                                      |
| 4     | <u>DIV.XIII,JAIPUR</u>    |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|       | EWS                       | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | LIG                       | 0                                   | 144                               | 144                              | 0                                    | 144                                 | 0                                    | 144                              | 144                                  | 0                                       |
|       | MIG                       | 10                                  | 41                                | 51                               | 51                                   | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | HIG                       | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | SFS                       | 108                                 | 0                                 | 108                              | 108                                  | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | TOTAL                     | 118                                 | 185                               | 303                              | 159                                  | 144                                 | 0                                    | 144                              | 144                                  | 0                                       |
|       | <u>5 DIV.DAUSA</u>        |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|       | EWS                       | 0                                   | 48                                | 48                               | 0                                    | 48                                  | 50                                   | 98                               | 48                                   | 50                                      |
|       | LIG                       | 0                                   | 36                                | 36                               | 0                                    | 36                                  | 50                                   | 86                               | 36                                   | 50                                      |
| D     | MIG                       | 0                                   | 24                                | 24                               | 0                                    | 24                                  | 0                                    | 24                               | 24                                   | 0                                       |
|       | HIG                       | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | SFS                       | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 5                                    | 5                                | 0                                    | 5                                       |
|       | TOTAL                     | 0                                   | 108                               | 108                              | 0                                    | 108                                 | 105                                  | 213                              | 108                                  | 105                                     |
|       | <u>TOTAL-C</u>            | 688                                 | 528                               | 1216                             | 744                                  | 472                                 | 521                                  | 993                              | 472                                  | 521                                     |
|       | <u>ALWAR CIRCLE,ALWAR</u> |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|       | <u>1 DIV.ALWAR</u>        |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|       | EWS                       | 44                                  | 0                                 | 44                               | 44                                   | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | LIG                       | 128                                 | 0                                 | 128                              | 128                                  | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | MIG                       | 96                                  | 0                                 | 96                               | 96                                   | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
| 2     | HIG                       | 5                                   | 0                                 | 5                                | 5                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | SFS                       | 33                                  | 0                                 | 33                               | 33                                   | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | TOTAL                     | 306                                 | 0                                 | 306                              | 306                                  | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | <u>2 DIV.BHARATPUR</u>    |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|       | EWS                       | 112                                 | 65                                | 177                              | 177                                  | 0                                   | 21                                   | 21                               | 21                                   | 0                                       |
|       | LIG                       | 0                                   | 167                               | 167                              | 151                                  | 16                                  | 0                                    | 16                               | 16                                   | 0                                       |
|       | MIG                       | 0                                   | 14                                | 14                               | 14                                   | 0                                   | 34                                   | 34                               | 34                                   | 0                                       |
|       | HIG                       | 0                                   | 2                                 | 2                                | 2                                    | 0                                   | 4                                    | 4                                | 4                                    | 0                                       |
|       | SFS                       | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | TOTAL                     | 112                                 | 248                               | 360                              | 344                                  | 16                                  | 59                                   | 75                               | 75                                   | 0                                       |

RAJASTHAN HOUSING BOARD

## **CATEGORY WISE DETAILS OF PHYSICAL TARGETS**

## **DIVISION - WISE**

| S.NO. | CATEGORY          | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN<br>(3+4)<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN<br>(7+8)<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |
|-------|-------------------|-------------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|---|
| 1     | 2                 | 3                                   | 4                                 | 5                                   | 6                                    | 7                                   | 8                                    | 9                                   | 10                                   | 11                                      |
| E     | 3 DIV.BHIWADI     | EWS                                 | 208                               | 288                                 | 496                                  | 208                                 | 288                                  | 100                                 | 388                                  | 288                                     |
|       |                   | LIG                                 | 0                                 | 256                                 | 256                                  | 0                                   | 256                                  | 0                                   | 256                                  | 0                                       |
|       |                   | MIG                                 | 150                               | 112                                 | 262                                  | 150                                 | 112                                  | 0                                   | 112                                  | 0                                       |
|       |                   | HIG                                 | 139                               | 0                                   | 139                                  | 139                                 | 0                                    | 0                                   | 0                                    | 0                                       |
|       |                   | SFS                                 | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       |                   | TOTAL                               | 497                               | 656                                 | 1153                                 | 497                                 | 656                                  | 100                                 | 756                                  | 656                                     |
|       |                   | TOTAL-D                             | 915                               | 904                                 | 1819                                 | 1147                                | 672                                  | 159                                 | 831                                  | 731                                     |
|       |                   | BIKANER CIRCLE,BIKANER              |                                   |                                     |                                      |                                     |                                      |                                     |                                      |   |
|       |                   | 1 DIV.I,BIKANER                     |                                   |                                     |                                      |                                     |                                      |                                     |                                      |   |
|       |                   | EWS                                 | 47                                | 96                                  | 143                                  | 47                                  | 96                                   | 13                                  | 109                                  | 96                                      |
| 2     | 2 DIV.NAGOUR      | LIG                                 | 0                                 | 32                                  | 32                                   | 0                                   | 32                                   | 13                                  | 45                                   | 32                                      |
|       |                   | MIG                                 | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 27                                  | 27                                   | 0                                       |
|       |                   | HIG                                 | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 3                                   | 3                                    | 0                                       |
|       |                   | SFS                                 | 74                                | 0                                   | 74                                   | 74                                  | 0                                    | 0                                   | 0                                    | 0                                       |
|       |                   | TOTAL                               | 121                               | 128                                 | 249                                  | 121                                 | 128                                  | 56                                  | 184                                  | 128                                     |
|       |                   | EWS                                 | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       |                   | LIG                                 | 76                                | 0                                   | 76                                   | 0                                   | 76                                   | 0                                   | 76                                   | 76                                      |
|       |                   | MIG                                 | 174                               | 23                                  | 197                                  | 101                                 | 96                                   | 0                                   | 96                                   | 96                                      |
|       |                   | HIG                                 | 2                                 | 5                                   | 7                                    | 7                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       |                   | SFS                                 | 0                                 | 0                                   | 0                                    | 0                                   | 0                                    | 0                                   | 0                                    | 0                                       |
| 3     | 3 DIV.HANUMANGARH | TOTAL                               | 252                               | 28                                  | 280                                  | 108                                 | 172                                  | 0                                   | 172                                  | 172                                     |
|       |                   | EWS                                 | 528                               | 0                                   | 528                                  | 240                                 | 288                                  | 740                                 | 1028                                 | 428                                     |
|       |                   | LIG                                 | 276                               | 0                                   | 276                                  | 96                                  | 180                                  | 644                                 | 824                                  | 243                                     |
|       |                   | MIG                                 | 46                                | 0                                   | 46                                   | 22                                  | 24                                   | 0                                   | 24                                   | 24                                      |
|       |                   | HIG                                 | 57                                | 0                                   | 57                                   | 57                                  | 0                                    | 0                                   | 0                                    | 0                                       |
|       |                   | SFS                                 | 8                                 | 0                                   | 8                                    | 8                                   | 0                                    | 0                                   | 0                                    | 0                                       |
|       |                   | TOTAL                               | 915                               | 0                                   | 915                                  | 423                                 | 492                                  | 1384                                | 1876                                 | 695                                     |
|       |                   | TOTAL-E                             | 1288                              | 156                                 | 1444                                 | 652                                 | 792                                  | 1440                                | 2232                                 | 995                                     |

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

| S.NO. | CATEGORY                         | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN (3+4)<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN (7+8)<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |             |
|-------|----------------------------------|-------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------------|--------------------------------------|---|-------------|
| 1     | 2                                | 3                                   | 4                                 | 5                                | 6                                    | 7                                   | 8                                    | 9                                | 10                                   | 11                                      |             |
| F     | <b>JODHPUR CIRCLE-I,JODHPUR</b>  |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |             |
|       |                                  | <b>1 DIV.II,JODHPUR</b>             |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |             |
|       |                                  | EWS                                 | 848                               | 96                               | 944                                  | 848                                 | 96                                   | 133                              | 229                                  | 96                                      |             |
|       |                                  | LIG                                 | 672                               | 128                              | 800                                  | 672                                 | 128                                  | 38                               | 166                                  | 128                                     |             |
|       |                                  | MIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 14                               | 14                                   | 0                                       |             |
|       |                                  | HIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | SFS                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | <b>TOTAL</b>                        | <b>1520</b>                       | <b>224</b>                       | <b>1744</b>                          | <b>1520</b>                         | <b>224</b>                           | <b>185</b>                       | <b>409</b>                           | <b>224</b>                              | <b>185</b>  |
|       |                                  | <b>2 DIV.III,JODHPUR</b>            |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |             |
|       |                                  | EWS                                 | 1040                              | 0                                | 1040                                 | 528                                 | 512                                  | 256                              | 768                                  | 512                                     |             |
|       |                                  | LIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | MIG                                 | 48                                | 0                                | 48                                   | 0                                   | 48                                   | 0                                | 48                                   | 0                                       |             |
|       |                                  | HIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | SFS                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | <b>TOTAL</b>                        | <b>1088</b>                       | <b>0</b>                         | <b>1088</b>                          | <b>528</b>                          | <b>560</b>                           | <b>256</b>                       | <b>816</b>                           | <b>560</b>                              | <b>256</b>  |
|       |                                  | <b>3 DIV.IV,JODHPUR</b>             |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |             |
|       |                                  | EWS                                 | 128                               | 176                              | 304                                  | 128                                 | 176                                  | 2000                             | 2176                                 | 176                                     |             |
|       |                                  | LIG                                 | 128                               | 0                                | 128                                  | 0                                   | 128                                  | 1096                             | 1224                                 | 128                                     |             |
|       |                                  | MIG                                 | 174                               | 80                               | 254                                  | 126                                 | 128                                  | 48                               | 176                                  | 128                                     |             |
|       |                                  | HIG                                 | 16                                | 0                                | 16                                   | 16                                  | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | SFS                                 | 66                                | 0                                | 66                                   | 66                                  | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | <b>TOTAL</b>                        | <b>512</b>                        | <b>256</b>                       | <b>768</b>                           | <b>336</b>                          | <b>432</b>                           | <b>3144</b>                      | <b>3576</b>                          | <b>432</b>                              | <b>3144</b> |
|       |                                  | <b>TOTAL-F</b>                      | <b>3120</b>                       | <b>480</b>                       | <b>3600</b>                          | <b>2384</b>                         | <b>1216</b>                          | <b>3585</b>                      | <b>4801</b>                          | <b>1216</b>                             | <b>3585</b> |
| G     | <b>JODHPUR CIRCLE-II,JODHPUR</b> | <b>1 DIV.I,JODHPUR</b>              |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |             |
|       |                                  | EWS                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | LIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | MIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | HIG                                 | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |             |
|       |                                  | SFS                                 | 372                               | 0                                | 372                                  | 192                                 | 180                                  | 0                                | 180                                  | 180                                     | 0           |
|       |                                  | <b>TOTAL</b>                        | <b>372</b>                        | <b>0</b>                         | <b>372</b>                           | <b>192</b>                          | <b>180</b>                           | <b>0</b>                         | <b>180</b>                           | <b>180</b>                              | <b>0</b>    |

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

| S.NO.   | CATEGORY                | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN (3+4)<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN (7+8)<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |
|---------|-------------------------|-------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------------|--------------------------------------|---|
| 1       | 2                       | 3                                   | 4                                 | 5                                | 6                                    | 7                                   | 8                                    | 9                                | 10                                   | 11                                      |
| 2       | <u>DIV.BARMER</u>       |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|         | EWS                     | 384                                 | 0                                 | 384                              | 0                                    | 384                                 | 0                                    | 384                              | 384                                  | 0                                       |
|         | LIG                     | 192                                 | 0                                 | 192                              | 0                                    | 192                                 | 0                                    | 192                              | 192                                  | 0                                       |
|         | MIG                     | 212                                 | 0                                 | 212                              | 84                                   | 128                                 | 0                                    | 128                              | 0                                    | 128                                     |
|         | HIG                     | 16                                  | 0                                 | 16                               | 0                                    | 16                                  | 0                                    | 16                               | 0                                    | 16                                      |
|         | SFS                     | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|         | TOTAL                   | <b>804</b>                          | <b>0</b>                          | <b>804</b>                       | <b>84</b>                            | <b>720</b>                          | <b>0</b>                             | <b>720</b>                       | <b>576</b>                           | <b>144</b>                              |
|         | <u>DIV.PALI</u>         |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|         | EWS                     | 51                                  | 70                                | 121                              | 51                                   | 70                                  | 0                                    | 70                               | 70                                   | 0                                       |
|         | LIG                     | 226                                 | 65                                | 291                              | 226                                  | 65                                  | 0                                    | 65                               | 65                                   | 0                                       |
| H       | MIG                     | 80                                  | 0                                 | 80                               | 80                                   | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|         | HIG                     | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|         | SFS                     | 42                                  | 85                                | 127                              | 42                                   | 85                                  | 0                                    | 85                               | 85                                   | 0                                       |
|         | TOTAL                   | <b>399</b>                          | <b>220</b>                        | <b>619</b>                       | <b>399</b>                           | <b>220</b>                          | <b>0</b>                             | <b>220</b>                       | <b>220</b>                           | <b>0</b>                                |
|         | TOTAL-G                 | <b>1575</b>                         | <b>220</b>                        | <b>1795</b>                      | <b>675</b>                           | <b>1120</b>                         | <b>0</b>                             | <b>1120</b>                      | <b>976</b>                           | <b>144</b>                              |
|         | <u>KOTA CIRCLE,KOTA</u> |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
| 1       | <u>DIV. KOTA</u>        |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|         | EWS                     | 117                                 | 0                                 | 117                              | 117                                  | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|         | LIG                     | 96                                  | 15                                | 111                              | 96                                   | 15                                  | 0                                    | 15                               | 15                                   | 0                                       |
|         | MIG                     | 108                                 | 20                                | 128                              | 92                                   | 36                                  | 0                                    | 36                               | 36                                   | 0                                       |
|         | HIG                     | 21                                  | 0                                 | 21                               | 12                                   | 9                                   | 0                                    | 9                                | 9                                    | 0                                       |
|         | SFS                     | 0                                   | 24                                | 24                               | 0                                    | 24                                  | 0                                    | 24                               | 24                                   | 0                                       |
|         | TOTAL                   | <b>342</b>                          | <b>59</b>                         | <b>401</b>                       | <b>317</b>                           | <b>84</b>                           | <b>0</b>                             | <b>84</b>                        | <b>84</b>                            | <b>0</b>                                |
|         | <u>DIV. BARAN</u>       |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|         | EWS                     | 0                                   | 24                                | 24                               | 0                                    | 24                                  | 0                                    | 24                               | 24                                   | 0                                       |
|         | LIG                     | 0                                   | 4                                 | 4                                | 0                                    | 4                                   | 0                                    | 4                                | 4                                    | 0                                       |
| 2       | MIG                     | 13                                  | 0                                 | 13                               | 13                                   | 0                                   | 5                                    | 5                                | 5                                    | 0                                       |
|         | HIG                     | 8                                   | 0                                 | 8                                | 8                                    | 0                                   | 6                                    | 6                                | 6                                    | 0                                       |
|         | SFS                     | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|         | TOTAL                   | <b>21</b>                           | <b>28</b>                         | <b>49</b>                        | <b>21</b>                            | <b>28</b>                           | <b>11</b>                            | <b>39</b>                        | <b>39</b>                            | <b>0</b>                                |
| TOTAL-H |                         | <b>363</b>                          | <b>87</b>                         | <b>450</b>                       | <b>338</b>                           | <b>112</b>                          | <b>11</b>                            | <b>123</b>                       | <b>123</b>                           | <b>0</b>                                |

**RAJASTHAN HOUSING BOARD**

## **CATEGORY WISE DETAILS OF PHYSICAL TARGETS**

## **DIVISION - WISE**

| S.NO. | CATEGORY                       | HOUSES CARRIED OVER FROM 2014-15 | NEW HOUSES TAKEN UP IN 2015-16 | TOTAL HOUSES IN (3+4) 2015-16 | HOUSES TO BE COMPLETED IN 2015-16 | HOUSES CARRIED OVER FROM 2015-16 | NEW HOUSES TO BE TAKEN UP 2016-17 | TOTAL HOUSES IN (7+8) 2016-17 | HOUSES TO BE COMPLETED IN 2016-17 | HOUSES TO BE CARRIED OVER TO 2017-18 |
|-------|--------------------------------|----------------------------------|--------------------------------|-------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------|
| 1     | 2                              | 3                                | 4                              | 5                             | 6                                 | 7                                | 8                                 | 9                             | 10                                | 11                                   |
| I     | <u>UDAIPUR CIRCLE, UDAIPUR</u> |                                  |                                |                               |                                   |                                  |                                   |                               |                                   |                                      |
| 1     | <u>DIV.I, UDAIPUR</u>          |                                  |                                |                               |                                   |                                  |                                   |                               |                                   |                                      |
|       | EWS                            | 5                                | 0                              | 5                             | 5                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | LIG                            | 6                                | 0                              | 6                             | 6                                 | 0                                | 136                               | 136                           | 0                                 | 136                                  |
|       | MIG                            | 10                               | 0                              | 10                            | 10                                | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | HIG                            | 1                                | 0                              | 1                             | 1                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | SFS                            | 36                               | 0                              | 36                            | 36                                | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | <b>TOTAL</b>                   | <b>58</b>                        | <b>0</b>                       | <b>58</b>                     | <b>58</b>                         | <b>0</b>                         | <b>136</b>                        | <b>136</b>                    | <b>0</b>                          | <b>136</b>                           |
| 2     | <u>DIV.II, UDAIPUR</u>         |                                  |                                |                               |                                   |                                  |                                   |                               |                                   |                                      |
|       | EWS                            | 0                                | 288                            | 288                           | 0                                 | 288                              | 24                                | 312                           | 24                                | 288                                  |
|       | LIG                            | 0                                | 288                            | 288                           | 0                                 | 288                              | 15                                | 303                           | 15                                | 288                                  |
|       | MIG                            | 0                                | 31                             | 31                            | 0                                 | 31                               | 0                                 | 31                            | 31                                | 0                                    |
|       | HIG                            | 0                                | 0                              | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | SFS                            | 0                                | 96                             | 96                            | 0                                 | 96                               | 0                                 | 96                            | 96                                | 0                                    |
|       | <b>TOTAL</b>                   | <b>0</b>                         | <b>703</b>                     | <b>703</b>                    | <b>0</b>                          | <b>703</b>                       | <b>39</b>                         | <b>742</b>                    | <b>166</b>                        | <b>576</b>                           |
| 3     | <u>DIV.BHILWARA</u>            |                                  |                                |                               |                                   |                                  |                                   |                               |                                   |                                      |
|       | EWS                            | 0                                | 0                              | 0                             | 0                                 | 0                                | 100                               | 100                           | 0                                 | 100                                  |
|       | LIG                            | 122                              | 6                              | 128                           | 122                               | 6                                | 100                               | 106                           | 6                                 | 100                                  |
|       | MIG                            | 119                              | 14                             | 133                           | 119                               | 14                               | 0                                 | 14                            | 14                                | 0                                    |
|       | HIG                            | 0                                | 0                              | 0                             | 0                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | SFS                            | 21                               | 0                              | 21                            | 21                                | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | <b>TOTAL</b>                   | <b>262</b>                       | <b>20</b>                      | <b>282</b>                    | <b>262</b>                        | <b>20</b>                        | <b>200</b>                        | <b>220</b>                    | <b>20</b>                         | <b>200</b>                           |
| 4     | <u>DIV.DUNGARPUR</u>           |                                  |                                |                               |                                   |                                  |                                   |                               |                                   |                                      |
|       | EWS                            | 0                                | 55                             | 55                            | 25                                | 30                               | 0                                 | 30                            | 30                                | 0                                    |
|       | LIG                            | 4                                | 78                             | 82                            | 44                                | 38                               | 0                                 | 38                            | 38                                | 0                                    |
|       | MIG                            | 27                               | 49                             | 76                            | 52                                | 24                               | 32                                | 56                            | 24                                | 32                                   |
|       | HIG                            | 1                                | 6                              | 7                             | 7                                 | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | SFS                            | 18                               | 0                              | 18                            | 18                                | 0                                | 0                                 | 0                             | 0                                 | 0                                    |
|       | <b>TOTAL</b>                   | <b>50</b>                        | <b>188</b>                     | <b>238</b>                    | <b>146</b>                        | <b>92</b>                        | <b>32</b>                         | <b>124</b>                    | <b>92</b>                         | <b>32</b>                            |

CATEGORY WISE DETAILS OF PHYSICAL TARGETSDIVISION - WISE

| S.NO. | CATEGORY               | HOUSES CARRIED OVER FROM<br>2014-15 | NEW HOUSES TAKEN UP IN<br>2015-16 | TOTAL HOUSES IN (3+4)<br>2015-16 | HOUSES TO BE COMPLETED IN<br>2015-16 | HOUSES CARRIED OVER FROM<br>2015-16 | NEW HOUSES TO BE TAKEN UP<br>2016-17 | TOTAL HOUSES IN (7+8)<br>2016-17 | HOUSES TO BE COMPLETED IN<br>2016-17 | HOUSES TO BE CARRIED OVER TO<br>2017-18 |
|-------|------------------------|-------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|----------------------------------|--------------------------------------|---|
| 1     | 2                      | 3                                   | 4                                 | 5                                | 6                                    | 7                                   | 8                                    | 9                                | 10                                   | 11                                      |
| 5     | <b>DIV.CHITTORGARH</b> |                                     |                                   |                                  |                                      |                                     |                                      |                                  |                                      |   |
|       | EWS                    | 0                                   | 0                                 | 0                                | 0                                    | 0                                   | 0                                    | 0                                | 0                                    | 0                                       |
|       | LIG                    | 64                                  | 0                                 | 64                               | 64                                   | 0                                   | 6                                    | 6                                | 0                                    | 6                                       |
|       | MIG                    | 5                                   | 48                                | 53                               | 18                                   | 35                                  | 26                                   | 61                               | 35                                   | 26                                      |
|       | HIG                    | 14                                  | 0                                 | 14                               | 14                                   | 0                                   | 37                                   | 37                               | 0                                    | 37                                      |
|       | SFS                    | 30                                  | 0                                 | 30                               | 26                                   | 4                                   | 0                                    | 4                                | 4                                    | 0                                       |
|       | <b>TOTAL</b>           | <b>113</b>                          | <b>48</b>                         | <b>161</b>                       | <b>122</b>                           | <b>39</b>                           | <b>69</b>                            | <b>108</b>                       | <b>39</b>                            | <b>69</b>                               |
|       | <b>TOTAL-I</b>         | <b>483</b>                          | <b>959</b>                        | <b>1442</b>                      | <b>588</b>                           | <b>854</b>                          | <b>476</b>                           | <b>1330</b>                      | <b>317</b>                           | <b>1013</b>                             |
|       | <b>GRAND TOTAL</b>     | <b>13331</b>                        | <b>4911</b>                       | <b>18242</b>                     | <b>9483</b>                          | <b>8759</b>                         | <b>10449</b>                         | <b>19208</b>                     | <b>6740</b>                          | <b>12468</b>                            |

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

**PAGE NO. 235 to 238**

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# RAJASTHAN HOUSING BOARD :: JAIPUR

Posts Sanctioned Existing And Vacancies Nov - 2015

UP TO 30-11-2015 (01-12-2015)

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

## REGULAR EMPLOYEE

|    |                        |    |    |    |   |   |                   |
|----|------------------------|----|----|----|---|---|-------------------|
| 1  | CHAIRMAN               | 1  | 1  | 0  | 0 | 0 | Add. Charge       |
| 2  | H.COMMISSIONER         | 1  | 1  | 0  | 0 | 0 |                   |
| 3  | CHIEF ENGINEER         | 3  | 2  | 1  | 0 | 0 |                   |
| 4  | SECRETARY              | 1  | 1  | 0  | 0 | 0 |                   |
| 5  | F.A.& C.A.O.           | 1  | 1  | 0  | 0 | 0 |                   |
| 6  | DIRECTOR LAW           | 1  | 1  | 0  | 0 | 0 |                   |
| 7  | ADDL. C. E.            | 4  | 2  | 2  | 0 | 0 |                   |
| 8  | A.C.T.P.               | 1  | 0  | 1  | 0 | 0 |                   |
| 9  | C.E.M.                 | 1  | 1  | 0  | 0 | 0 |                   |
| 10 | SR.TOWN PLANNER        | 1  | 1  | 0  | 0 | 0 |                   |
| 11 | DY.H.C.                | 14 | 9  | 5  | 0 | 2 | 1 AVL, 1 UIT KOTA |
| 12 | DY. SECRETARY          | 1  | 1  | 0  | 0 | 0 |                   |
| 13 | SR.P.M.                | 1  | 0  | 1  | 0 | 0 |                   |
| 14 | SR.ACCTS OFFICER       | 5  | 3  | 2  | 0 | 0 |                   |
| 15 | Dy. FINANCE ADVISOR    | 1  | 1  | 0  | 0 | 0 |                   |
| 16 | RESIDENT ENGINEER      | 61 | 22 | 39 | 0 | 2 | 1 AVL, 1 UIT KOTA |
| 17 | PRIVATE SECRETARY      | 6  | 6  | 0  | 0 | 0 |                   |
| 18 | O.S.D.                 | 1  | 0  | 1  | 0 | 0 |                   |
| 19 | DY.TOWN PLANNER        | 1  | 0  | 1  | 0 | 0 |                   |
| 20 | JOINT DIRECTOR (S.A.)  | 1  | 1  | 0  | 0 | 0 |                   |
| 21 | A.O.                   | 15 | 13 | 2  | 0 | 1 | 1 AVL             |
| 22 | ASSTT. ARCHI. / A.T.P. | 5  | 4  | 1  | 0 | 0 |                   |
| 24 | ESTATE MANAGER         | 8  | 8  | 0  | 0 | 0 |                   |

|    |                           |     |     |     |   |                           |
|----|---------------------------|-----|-----|-----|---|---------------------------|
| 25 | PERSONAL MANAGER          | 1   | 0   | 1   | 0 | 0                         |
| 26 | ASSTT. SECY.              | 1   | 1   | 0   | 0 | 0                         |
| 27 | A.L.R.                    | 1   | 1   | 0   | 0 | 0                         |
| 28 | PROJECT ENGINEER (SR)     | 377 | 238 | 139 | 0 | 12 (AVL-08, JDA 3, N N 1) |
| 29 | A.A.O.                    | 26  | 22  | 4   | 0 | 1 AVL                     |
| 30 | A.H.O.                    | 18  | 18  | 0   | 0 | 0                         |
| 31 | Sr. L.O.                  | 4   | 1   | 3   | 0 | 0                         |
| 32 | L.A.O. / TEHSILDAR        | 2   | 1   | 1   | 0 | 0                         |
| 33 | Add. P.S.                 | 8   | 7   | 1   | 0 | 1 AVL                     |
| 34 | PROGRAMMER                | 2   | 0   | 2   | 0 | 0                         |
| 35 | P.R.O.                    | 1   | 1   | 0   | 0 | 0                         |
| 36 | ACCOUNTANT                | 64  | 46  | 18  | 0 | 2 AVL                     |
| 37 | ARCHI. ASSTT. / T.P.A.    | 8   | 7   | 1   | 0 | 0                         |
| 38 | ASSTT.LAO                 | 2   | 0   | 2   | 0 | 0                         |
| 40 | OFFICE SUPERINTENDENT     | 33  | 28  | 5   | 0 | 0                         |
| 41 | P.A.                      | 35  | 29  | 6   | 0 | 1 AVL                     |
| 43 | ASSISTANT                 | 90  | 76  | 14  | 0 | 0                         |
| 44 | ST.ASSTT.                 | 1   | 1   | 0   | 0 | 0                         |
| 45 | GARDEN INSPECTOR          | 1   | 1   | 0   | 0 | 0                         |
| 46 | JR. ACCOUNTANT            | 202 | 79  | 123 | 0 | 2 AVL                     |
| 47 | LAND INSPECTOR            | 1   | 0   | 1   | 0 | 0                         |
| 48 | LEGAL ASSISTANT/ Jr. L.O. | 12  | 1   | 11  | 0 | 0                         |
| 49 | PROJECT ENGINEER (JR)     | 20  | 5   | 15  | 0 | 0                         |
| 50 | SR. DM                    | 15  | 13  | 2   | 0 | 0                         |
| 51 | JR. DM                    | 21  | 11  | 10  | 0 | 0                         |
| 52 | PLUMBER GR-I              | 1   | 0   | 1   | 0 | 0                         |
| 53 | ASSTT. PROGMMER           | 13  | 4   | 9   | 0 | 0                         |
| 54 | DEO / INFORMATION ASSTT.  | 24  | 0   | 24  | 0 | 0                         |
| 55 | LAB. ASSTT.               | 2   | 2   | 0   | 0 | 0                         |
| 56 | DRIVER                    | 12  | 7   | 5   | 0 | 0                         |
| 57 | JR.ASSISTANT              | 270 | 225 | 45  | 0 | 2 AVL                     |

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|    |                 |             |             |            |          |           |       |
|----|-----------------|-------------|-------------|------------|----------|-----------|-------|
| 58 | TELEPHONE OPR.  | 2           | 0           | 2          | 0        | 0         |       |
| 59 | TRACER          | 7           | 0           | 7          | 0        | 0         |       |
| 60 | FERO PRINTER    | 1           | 1           | 0          | 0        | 0         |       |
| 61 | F. CUM R/KEEPER | 2           | 1           | 1          | 0        | 0         |       |
| 62 | GARDENER        | 1           | 0           | 1          | 0        | 0         |       |
| 63 | MACHINE MAN     | 2           | 2           | 0          | 0        | 0         |       |
| 64 | JAMADAR         | 11          | 10          | 1          | 0        | 0         |       |
| 65 | HELPER          | 227         | 184         | 43         | 0        | 2         | AVL-2 |
| 66 | SWEeper         | 12          | 12          | 0          | 0        | 0         |       |
|    | <b>TOTAL</b>    | <b>1668</b> | <b>1114</b> | <b>554</b> | <b>0</b> | <b>28</b> |       |

**RAJASTHAN HOUSING BOARD**

Posts sanctioned Existing And Vacancies Nov 2015

**WORK CHARGE STAFF(REGULARISED)**

UP TO 30-11-2015 (01-12-2015)

| S.No | Name of Post       | San.        | Exis.       | Vac.       | Excess   | On Dep.   | Remarks  |
|------|--------------------|-------------|-------------|------------|----------|-----------|----------|
| 1    | SUPERVISIOR(Sr.)   | 62          | 14          | 48         | 0        |           |          |
| 2    | SUPERVISIOR        | 115         | 47          | 68         | 0        |           |          |
| 3    | SUPERVISIOR(Jr.)   | 162         | 104         | 58         | 0        |           |          |
| 4    | FITTER             | 27          | 15          | 12         | 0        |           |          |
| 5    | ELECTRICIAN        | 30          | 16          | 14         | 0        |           |          |
| 6    | CARPENTER          | 15          | 6           | 9          | 0        |           |          |
| 7    | MASSON             | 31          | 14          | 17         | 0        |           |          |
| 8    | GARDNER            | 12          | 2           | 10         | 0        |           |          |
| 9    | CHOKIDAR           | 31          | 13          | 18         | 0        |           |          |
| 10   | HELPER GARDNER     | 15          | 16          | 0          | 1        |           |          |
| 11   | SWEeper            | 28          | 15          | 13         | 0        |           |          |
| 12   | HELPER SKILLED     | 70          | 31          | 39         | 0        |           |          |
| 13   | HELPER UN-SKILLED  | 155         | 149         | 6          | 0        |           |          |
|      | <b>TOTAL POST</b>  | <b>753</b>  | <b>442</b>  | <b>312</b> | <b>1</b> | <b>0</b>  | <b>0</b> |
|      | <b>GRAND TOTAL</b> | <b>2421</b> | <b>1556</b> | <b>866</b> | <b>1</b> | <b>28</b> |          |