

List of First Appellate Authorities, State Public Information Officers/ Assistant Public Information Officers of HUDA under RTI Act, 2005

HUDA (HQ)

Sr. No.	Office	First Appellate Authority	Address, Phone No. & Email
1	Chief Administrator	Administrator (HQ)-cum-First Appellate Authority for various wings of HUDA (HQ).	Plot No. C-3, HUDA Complex, Sec-6, Panchkula Ph.No 0172-2566650 Email : admnhqhsvp@gmail.com

Sr. No.	Office/Wing	State Public Information Officer	Assistant Public Information Officer	Address
1.	Engineering Wing	1 . SE (W) (Works pertaining to circle- Panchkula & Karnal, Circle Electrical) 2. SPIO-cum-SE (PMQ) (Works pertaining to Circle Hisar, budget and monitoring related matters, Circle Horticulture.) 3.SPIO-cum-SE (HQ) (Works pertaining to Circle Rohtak, / Faridabad/I & II, Gurugram, Establishment matters, building plan related matters.	-APIO-cum-EE (HQ) (Elect) (For works pertaining to Cirle Electrical), -APIO-cum-SDE (HQ) (for workw pertaining to Circle Panchkula/Karnal) -APIO-Cum-SDE (H) -APIO-cum-SDE(W) for circle I & II, Gurugram. -APIO-cum-SDE (R/F) for circle Rohtak & Faridabad. -APIO-cum-SDE (HQ) for building related matters. -APIO-cum-Supdt (for Establishment Matters)	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2570982 Email: cencrhuda@gmail.com cehqhsvp@gmail.com
2.	Establishment Wing	Superintendent (Establishment) For Establishment matters	Deputy Superintendent.	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2566380 Email: secyhuda@gmail.com , supdtehudahq@gmail.com
3.	Authority Wing	Supdt. (Auth.) For Authority Meeting matters vide endst. No. EA-6-2018-177235 dated 05.09.2018.	Assistant/ Authority Branch	Plot No. C-3, HUDA Complex, Sec-6, Panchkula.
4.	Finance Wing	Chief Accounts Officer For financial matters	Sr. Accounts officer	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2566378 Email: ccfhuda@gmail.com
5.	Planning Wing	STP-NCR STP-NON NCR For Planning matters.	DTP- NCR DTP- NON NCR	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2560605 Email: ctphsvp@gmail.com
6.	Architectural Wing	Senior Architect For Architectural works and designs.	Architect	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2587945 Email: chiefarchuda@gmail.com

7.	Legal Wing	Supdt. O/o District Attorney. For Legal matters.	Assistant O/o District Attorney	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2572370 Email: lrhuda12@gmail.com
8.	Enforcement Wing	Enforcement Officer For enforcement and encroachment matters.	Supdt/Dy. Supdt (Enforcement)	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2585699 Eail: enfoffhuda16@gmail.com
9.	Vigilance Wing	XEN, Vigilance For Vigilance matters etc	Dy. Supdt. (Vigilance)	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2585699 xenvigpkl@gmail.com
10.	Monitoring Wing	Assistant Research Officer (Regarding Statistical matters)	Assistant	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2583571 Email: dyesahuda1@gmail.com
11.	Policy Wing	Supdt., UB HQ for policy matters, allotment of Resi./Comm. and Industrial /Institutional plots	Assistant (RTI/Misc)	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2564048 Email: adohsvp@gmail.com
12.	I.T.Cell	Gen. Manager, for E-Governance and Computerization matters	Sr. Programmer	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2564048 Email: gmithuda@gmail.com , programmerhuda@gmail.com

- Demand Draft/IPO of Rs.10/- as processing fee along with the application to be submitted at HUDA (H.Q.) should be in the name of Chief Administrator, HUDA & payable at Panchkula or deposit in cash with the cashier in the accounts section of the Head Office on 2nd Floor of the building..

Faridabad Zone

First Appellate Authority, State Public Information Officers and Assistant Public Information Officers under RTI

Sr. No.	Office	First Appellate Authority	Address, Phone No. & Email	Jurisdiction
1.	Administrator, HUDA, Faridabad	Administrator, HUDA, Faridabad	Mini Sectt, HUDA Complex, Sector-12, Faridabad P.No 129-2227676 Email: admfbdhuda1@gmail.com	O/o Administrator, HUDA, Faridabad, Superintending Engineer, Faridabad, Estate Office Faridabad and Executive Engineers-I, II, III & Division Palwal, Electrical Division, Horticulture Division

Sr. No.	Office	State Public Information Officer	Assistant Public Information Officer	Address	Jurisdiction.
1.	Administrator Office Faridabad	Sr.A.O.	Supdt./Dy.Supdt.	Mini Sectt, HUDA Complex, Sector-12, Faridabad P.No 129-2227676 Email:admfbdhuda1@gmail.com	O/o Administrator, HUDA, Faridabad.
2.	Estate Office, Faridabad (Faridabad, Palwal, Hathin & Rozkameo Urban Estates)	Estate Officer	Account Officer if posted if not posted then Dy.Supdt. of the Estate Office	Mini Sectt, HUDA Complex, Sector-12, Faridabad P.No 129-2370082 Email:eofbdhuda12@gmail.com	Estate Office, Faridabad (Faridabad, Palwal, Hathin & Rozkameo Urban Estates)
3.	S.E., Faridabad	S.E.	Supdt./Dy. Supdt	HUDA Complex, Sec-12, Faridabad Ph 0129-2220690 Email:fbd.sehuda@gmail.com	O/o, Superintending Engineer, Faridabad.
4.	XEN Office, Div.I Faridabad	XEN-I	Supdt./Dy.Supdt.	HUDA Complex, Sec-12, Faridabad Ph 0129-4018911 Email:xenhuda.fbd@gmail.com	O/o XEN Office, Div-I Faridabad
5.	XEN Office, Div. II Faridabad	XEN-II	Supdt./Dy.Supdt.	HUDA Complex, Sec-12, Faridabad Ph 0129-2282183 Email: xenhuda2.fbd@gmail.com	O/o XEN Office, Div. II Faridabad
6.	XEN Office, Div. III Faridabad	.XEN-III	Supdt./Dy.Supdt	HUDA Complex, Sec-12, Faridabad Ph 0129-2267193 Email: xenhuda3.fbd@gmail.com	O/o XEN Office, Div. III Faridabad
7.	XEN Office, Div. Palwal at Faridabad	XEN	Supdt./Dy.Supdt	HUDA Complex, Sec-12, Faridabad 4000561 Email: xenhudapalwal@gmail.com	O/o XEN Office, Div. Palwal at Faridabad
8.	XEN, Electrical, Faridabad	XEN	Supdt./Dy.Supdt	SCO NO. 26, Sector-12 Near SRS, Shopping Mall, Ist floor Faridabad. xenelectfbd@gmail.com 1. Com-07876502460	O/o XEN Office, Electrical, Division Faridabad
9.	XEN, Horticulture, Faridabad	XEN	Supdt./Dy.Supdt	SCO NO. 26, Sector-12 Near SRS, Shopping Mall, Ground Floor, Faridabad. xenhorthsvpfbd@gmail.com 098999-48498	O/o XEN Office, Hort.(Division) Faridabad.

Gurugram Zone

First Appellate Authority, State Public Information Officers and Assistant Public Information Officers under RTI Act, 2005 at

Sr. No.	Office	First Appellate Authority	Address, Phone No. & Email	Jurisdiction
1.	Administrator, HUDA, Gurugram	Administrator, HUDA, Gurugram	Mini Secretariat/ HUDA Complex, Sec-14, Gurugram P.No 0124-2321650 Email: admgnghuda@gmail.com	O/o Administrator, Estate Office-I, II & Rewari Superintending Engineers-I & II and Executive Engineers-I, II& III, IV, V, VI, E.E. Horticulture, Electrical, Rewari.

Sr. No.	Office	State Public Information Officer	Assistant Public Information Officer	Address	Jurisdiction
1.	Administrator Office, Gurugram.	Sr.A.O	Supdt./Dy.Supdt.	Mini Secretariat/ HUDA Complex, Sec-14, Gurugram P.No 0124-2321650 Email:	O/o Administrator, HUDA, Gurugram.

				admgnhuda@gmail.com	
2.	Estate Office-I, HUDA, Gurugram	Estate Officer-I	Account Officer if posted if not posted then Dy.Suptd. of the Estate Office	HUDA Complex, Sec-15, Gurugram. P.No. 0124-2321253 Email: eoggnhuda@gmail.com	Estate Office-I, HUDA, Gurugram
3.	Estate Office-II, HUDA, Gurugram	Estate Officer-II	Account Officer if posted if not posted then Dy.Suptd. of the Estate Office	City Centre, Sec.56, Gurugram. P.No.0124-2571346 Email: eoggnhuda2@gmail.com	Estate Office-II, HUDA, Gurugram
4.	Estate Office, Rewari (Rewari, Dharuhera, Narnaul & Pataudi	Estate Officer-Rewari	Dy.Suptd. of the Estate Office	Brass Market, Rewari P.No. 01274-225284 Email: eorewarihuda1@gmail.com	Estate Office, HUDA, Rewari (Rewari, Dharuhera, Narnaul & Pataudi Urban Estates)
5.	S.E., Gurugram-I	S.E.	Supdt./Dy.Suptd.	HUDA Complex, Sec-14, Gurugram PNo 0124-2323881 Email: se1hudaggn@gmail.com	O/o S.E., Gurugram-I
6.	S.E. Gurugram-II	S.E.	Supdt./Dy.Suptd.	HUDA Complex, Sec-15, Gurugram. P.No. 0124-4146929 Email: sehuda.ggn2@gmail.com	O/o S.E. Gurugram-II
7.	XEN Office Div.I, Gurugram	XEN-I	Supdt./Dy.Suptd.	Shopping Complex, Sec-15, Gurugram Ph 0124-4370658 Email: xen1hudaggn@gmail.com	O/o XEN Office Div.I, Gurugram
8.	XEN Office Div.II, Gurugram	XEN-II	Supdt./Dy.Suptd.	HUDA Complex, Sec-14, Gurugram Ph 0124-2322995 Email: xen2.ggn@gmail.com	O/o XEN Office Div.II, Gurugram
9	XEN Office Div.III, Gurugram	XEN-III	Supdt./Dy.Suptd.	HUDA Complex, Sec-14, Gurugram Ph. 0124-4053924 Email: xenggn3@gmail.com	O/o XEN Office Div.III, Gurugram
10.	XEN Hort. Office, Gurugram	XEN-Hort.	Supdt./Dy.Suptd.	HUDA Nursery, Sec-14, Gurugram Ph 0124-2321319 Email: ggnxen.hort@gmail.com	O/oXEN Hort. Office, Gurugram
11.	XEN Elect., Gurugram	XEN Elect.	Supdt./Dy.Suptd.	Shopping Complex, Sec-15, Gurugram Ph 0124-2301616 Email: xenelectggn@gmail.com	O/o XEN Elect., Gurugram
12.	XEN, Rewari	XEN, Rewari	Supdt./Dy.Suptd.	Brass Market Rewari, P.No. 01274-222402 Email: xenrewarihuda@gmail.com	O/o XEN, Rewari
13.	XEN Office Div.IV, Gurugram	XEN-IV	Supdt./Dy.Suptd.	HUDA Water Works, Sec-9A, Gurugram Ph. 0124-2251510 Email: xen4hudaggn@gmail.com	O/o XEN Office Div.IV, Gurugram
14.	XEN Office Div.V, Gurugram	XEN-V	Supdt./Dy.Suptd.	Nursery School Building, M-Block, South City-I, Gurugram Ph. 0124-2381140 Email: xen5.ggn@gmail.com	O/o XEN Office Div.V, Gurugram
15.	XEN Office Div.VI, Gurugram	XEN-VI	Supdt./Dy.Suptd.	Shopping Complex, Sec-15, Gurugram Ph 0124-2308031 Email: Xen6hsvpggn@gmail.com	O/o XEN Office Div.VI, Gurugram

HISAR ZONE

First Appellate Authority, State Public Information Officers and Assistant Public Information Officers under RTI

Sr. No.	Office	First Appellate Authority	Address, Phone No. & Email	Jurisdiction
1.	Administrator, HUDA, Hisar	Administrator, HUDA, Hisar	HUDA Complex, Sec-13, Hisar P.No 01662-245385 Email: admhsrhuda1@gmail.com	O/o Administrator office Estate Office, Hisar, Bhiwai, Jind Sirsa, Superintending Engineer, Hisar and Executive Engineers-I, II, E.E. (Hort. & Electrical)

Sr. No.	Office	State Public Information Officer	Assistant Public Information Officer	Address	Jurisdiction.
1.	Administrator Office, Hisar	Sr. A.O.	Supdt./Dy.Supdt.	HUDA Complex, Sec-13, Hisar P.No 01662-245385 Email: admhsrhuda1@gmail.com	O/o Administrator office
2.	Estate Office, Hisar (Hisar, Hansi & Fatehabad)	Estate Officer, Hisar.	Accounts Officer if posted thereafter Dy.Supdt. of the Estate Office	HUDA , Sec-13, Hisar P.No. 01662-245108 Email: eohisarhuda1@gmail.com	O/o Estate Office, HUDA, Hisar (Hisar, Hansi & Fatehabad Urban Estates)
3.	Estate Office, HUDA, Bhiwani	Estate Officer, Bhiwani	SDE in place of Dy. Supdt. of the Estate Office	Sector-13, HUDA, Bhiwani P.No 01664-245857 Email: eobhiwanihuda@gmail.com	O/o Estate Office, HUDA, Bhiwani
4.	Estate Office, HUDA, Jind	Estate Officer, Jind	Sr. Assistant/Assistant of the Estate Office	Urban Estate, Safidon Road, Jind 01681-245110 Email: eoindhuda@gmail.com	O/o Estate Office, HUDA, Jind
5.	Estate Office, HUDA, Sirsa	Estate Officer, Sirsa.	Sr.Assistant/Assistant of the Estate Office	Mandi Township, Sec-20, Sirsa P.No.01666-247135 Email: eosirsahuda@gmail.com	O/o Estate Office, HUDA, Sirsa
6.	S.E., Hisar	S.E, Hisar.	Supdt./Dy.Supdt	HUDA Complex, Sec-13, Hisar P.No 01662-247694 Email: sehsvphsr@gmail.com	O/o S.E., Hisar
7	XEN Office, Div-I, Hisar	XEN-I, Hisar.	Supdt./Dy.Supdt	HUDA Complex, Sec-13, Hisar P.No 01662-25174 Email: xenhuda1.hisar@gmail.com	O/o XEN Office, Div-I, Hisar
8	XEN Office, Div-II, Hisar	XEN-II Hisar.	Supdt./Dy.Supdt.	HUDA Complex, Sec-13, Hisar P.No 01662-247381 Email: xenhuda2.hisar@gmail.com	O/o XEN Office, Div-II, Hisar
9	XEN Office, Horticulture Div, Hisar	XEN (Hort.)	Supdt./Dy.Supdt	HUDA Complex, Sec-13, Hisar P.No 01662-245569 Email: xenhort.hisar@gmail.com	O/o XEN Office, Horticulture Div, Hisar
10	XEN Office, Electrical Div, Hisar	XEN (Electircal)	Supdt./Dy.Supdt	HUDA Complex, Sec-13, Hisar P.No 01662-246786 Email: xenelect.hisar@gmail.com	O/o XEN Office, Electrical Div, Hisar

PANCHKULA ZONE

First Appellate Authority, State Public Information Officers and Assistant Public Information Officers under RTI Act,

Sr. No.	Office	First Appellate Authority	Address, Phone No. & Email	Jurisdiction
1.	Administrator, HUDA, Panchkula	Administrator , HUDA, Panchkula	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172-2560024 Email: admpklhsvp@gmail.com	O/o Administrator, HUDA, Panchkula, Estate Offices Superintending Engineers and Executive Engineers

1.	Administrator Office,	Sr.A.O..	Supdt./Dy.Supdt.	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172- 2560024 Email: admplkhuda@gmail.com
2.	Estate Office, HUDA, Panchkula	Dy.Supdt. of the Estate Office	Sr.Assistant/Assistant of the Estate Office	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No. 0172- 2560202 Email: eopklhuda@gmail.com
3.	Estate Office, HUDA, Ambala (Ambala & Naraingarh Urban Estates)	A.E.O.of the Estate Office	Sr.Assistant/Assistant of the Estate Office	Shopping Complex,Sec-7, Ambala P.No.0171-2552351 Email: eoambalahuda@gmail.com
4.	Estate Office, HUDA, Karnal	Dy.Supdt. of the Estate Office	Sr.Assistant/Assistant of the Estate Office	HUDA Complex, Sec-12, Karnal P.No 0184-2267909 Email: eokarnalhuda@gmail.com
5.	Estate Office, HUDA, Kaithal	Dy.Supdt. of the Estate Office	Sr.Assistant/Assistant of the Estate Office	Sector-20, Kaithal P.NoB01746-235019 Email: eokaithalhuda@gmail.com
6.	Estate Office, HUDA, Kurukshetra (Kurukshetra & Shahabad Urban Estates)	Dy.Supdt. of the Estate Office	Sr.Assistant/Assistant of the Estate Office	ShoppingVComplex,Sec-13, Kurukshetra P.No 01744- 220785 Email: eokukhuda@gmail.com
7	Estate Office, HUDA, Jagadhari	Dy.Supdt. of the Estate Office	Sr.Assistant/Assistant of the Estate Office	Shopping Complex,Sec-17, Jagadhari P.No. 225810 Email: ejagadharihuda@gmail.com
8	S.E., Panchkula	S.E.	Supdt./Dy.Supdt.	Shopping Complex,Sec-8, Panchkula 0172 2561684 Email: sehuda@gmail.com
9	S.E., (Horticulture), Panchkula	S.E. Hort.	Supdt./Dy.Supdt.	Shopping Complex, Sec-8, Panchkula 0172-2564305 Email: sehort@gmail.com
10.	S.E., (Electrical)., Panchkula	S.E. Electrical.	Supdt./Dy.Supdt.	Plot No. C-3, HUDA Complex, Sec-6, Panchkula P.No 0172-2572370
11.	S.E., Karnal	S.E.Karnal	Supdt./Dy.Supdt.	HUDA Complex, Sec-12, Karnal P.No 0184-2267008 Email: sehudakar@gmail.com ,
12.	XEN Office Div.I, Panchkula	XEN-I	Supdt./Dy.Supdt.	Shopping Complex, Sec-8, Panchkula Ph 0172-2566376 Email: xenhuda1@gmail.com
13.	XEN Office, Div.II Panchkula	XEN-II	Supdt./Dy.Supdt.	Shopping Complex, Sec-8, Panchkula Ph 0172-2574126 Email: xenhuda2@gmail.com
14.	XEN Office, Div. III Panchkula	XEN-III	Supdt./Dy.Supdt.	Industrial Area, Phase-I, Shopping Complex, Sec-8 P.No 0172-2576115 Email: xenhuda3@gmail.com
15.	XEN Hort. Office, Panchkula	XEN Hort.	Supdt./Dy.Supdt.	Shopping Complex, Sec-8, Panchkula Ph 0172-2568857 xenhudahort@gmail.com
16.	XEN Office, Karnal	XEN, Karnal	Supdt./Dy.Supdt.	HUDA Complex, Sec-12, Karnal P.No 0184-2267454 Email: xenhudakarnal@gmail.com
17.	XEN Office, Ambala	XEN, Ambala	Supdt./Dy.Supdt.	Shopping Complex, Sec-7, Ambala P.No 0171-2551419 Email: xenambala@gmail.com

18	XEN Electrical Divn., Panchkula	XEN Hort.	Supdt./Dy.Supdt.	Shopping Complex, Sec-8, Panchkula Ph 0172- 2568857 xenhudaelec@gmail.com
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ROHTAK ZONE

First Appellate Authority, State Public Information Officers and Assistant Public Information Officers under RTI Act,

Sr. No.	Office	First Appellate Authority	Address, Phone No. & Email	Jurisdiction
1.	Administrator, HUDA, Rohtak	Administrator, HUDA, Rohtak	HUDA Office Complex, Sector-3, Rohtak Ph. No. 01262- 285786 Email: admrtkhuda@gmail.com	O/administrator, HUDA, Rohtak, E.O Rohtak, Superintending Engineers and Executive Engineers

Sr. No.	Office	State Public Information Officer	Assistant Public Information Officer	Address, Phone No. & Email	Jurisdiction
1.	Administrator Office, Rohtak	Sr.A.O.	Supdt./ Dy.Supdt.	HUDA Office Complex, Sector-3, Rohtak Ph. No. 01262- 285756 Email: admrtkhuda@gmail.com	O/o Administrator, HUDA, Rohtak, Estate Officer, Rohtak, Panipat, Sonipat, Bahadurgarh, ACE, Sonipat, Superintending Engineers, Rohtak, S.E, (RGEC)Sonipat, E.E.-I,II, Sonipat, Rohtak, Bahadurgarh, and E.E (Hort) Rohtak.
2.	Estate Office, HUDA, Rohtak	Estate Officer, HUDA, Rohtak	Accounts Officer if posted, if not posted then Dy. Supdt.	HUDA Office Complex, Sector-3, Rohtak. P.No. 01262- 279839 Email: eorhtakhuda2@gmail.com	Estate Office, HUDA, Rohtak
3.	Estate Office, HUDA, Panipat	Estate Officer, Panipat	A.E.O. of the Estate Office	Sector-13, Panipat P.No 0180-2577018 Email: eopnphuda2@gmail.com	Estate Office, HUDA, Panipat
4.	Estate Office, HUDA, Sonapat (Sonapat, Murthal & Gohana Urban Estates)	Estate Officer, Sonipat	A.E.O. of the Estate Office	HUDA Complex, Sec-15, Sonipat P.No 0130-2244145 Email: eosnphuda1@gmail.com	Estate Office, HUDA, Sonapat (Sonapat, Murthal & Gohana Urban Estates)
5.	Estate Office, HUDA, Bahadurgarh (Bahadurgarh & Jhajjar Urban Estates)	Estate Officer Bahadurgarh .	A.E.O. of the Estate Office	Sector-6, Bahadurgarh P.No. 01276-211098 Email: eobgarhhuda2@gmail.com	Estate Office, HUDA, Bahadurgarh (Bahadurgarh & Jhajjar Urban Estates)
6.	Additional Chief Engineer, HUDA, Sonipat	Additional Chief Engineer	Supdt./ Dy.Supdt.	HUDA Complex, Sec-15, Sonapat Ph 0130-2218976 Email: acehuda@gmail.com	O/o Additional Chief Engineer, HUDA, Sonipat
7	S.E, Rohtak	S.E.	Supdt./ Dy.Supdt	HUDA Office Complex, Sector-3, Rohtak P.No 1262-657303 Email: serohtak@gmail.com	O/o S.E, Rohtak
8	S.E. RGEC, Sonipat	S.E. RGEC	Supdt./ Dy.Supdt	HUDA Complex, Sec-15, Sonapat Ph 0130-2218977 Email: sergechuda@gmail.com	O/o S.E. RGEC, Sonipat
9	XEN Office, Div.I Rohtak	XEN-I	Supdt./ Dy.Supdt.	HUDA Complex,Sec-1, Rohtak P.No 01262-292229 Email: xendiv1.rtk@gmail.com	O/o XEN Office, Div.I Rohtak
10	XEN office Div. II Rohtak	XEN-II	Supdt./+- Dy.Supdt.	HUDA Complex,Sec-1, Rohtak P.No 01262-247164, 2666161	O/o XEN office Div. II Rohtak

				Email: xenrothak@gmail.com	
11	XEN Office, Sonapat	XEN	Supdt./ Dy.Supdt.	HUDA Complex, Sec-15, Sonapat Ph 0130-2233814 Email: xensonipat@gmail.com	XEN Office, Sonapat
12	XEN Office, Panipat	XEN	Supdt./ Dy.Supdt.	Sec-11,12, Panipat P.No 0180-2660068 xenpanipat@gmail.com	O/o XEN Office, Panipat
13	XEN Office, Electrical Div, Rohtak	XEN (Elect.)	Supdt./Dy.S updt.	HUDA Complex, Sec-13, Hisar P.No 01662-246786 Email: xenelectrtk@gmail.com	O/o XEN Office, Electrical Div, Rohtak
14	XEN Office, Bahadurgarh	XEN	Supdt./ Dy.Supdt.	HUDA Water Works, Sec-7, Bahadurgarh 9467181526	O/o XEN Office, Bahadurgarh
15	XEN Office, RGEC Sonapat	XEN	Supdt./ Dy.Supdt.	HUDA Complex, Sec-15, Sonapat Ph 0130-2218377 Email: xenrgec2@gmail.com	O/o XEN Office, RGEC Sonapat
16	XEN Horticulture, Rohtak	XEN	Supdt./ Dy.Supdt.	Ch.Devi Lal Park, Sector-1, Rohtak Ph. 01262-295006 Email: xenhort.rohtak@gmail.com	O/o XEN Horticulture, Rohtak

- The above PIOs of HUDA field offices are authorized to obtain the applications under RTI ACT – 2005 & to dispose off them for the areas under their jurisdiction.
- The Demand Draft/IPO of Rs. 50/- as processing fee in the name of respective Estate Officer/SE/E.E., or deposited in cash in their office for the applications submitted in the field offices of HUDA.

Form of application for seeking information under the Right to Information Act,2005.

1. Full name of the applicant :
2. Address :
3. Particulars of information required :
 - (i) Subject matter of information :
 - (ii) The period to which the information relates:
 - (iii) Description of the information required:
 - (iv) Whether information is required by post or in person:
(the actual postal charges shall be included in addition to the fees.)
 - (v) In case by post (Ordinary, Registered or Speed):

Place:

Signature of the Applicant.

Date:

ACKNOWLEDGEMENT

Received your application dated_____, vide Diary No._____ dated _____.

(Signature)
State Public Information Officer/
State Assistant Public Information Officer
Name of the Department/Office

हरियाणा शहरी विकास प्राधिकरण

DIRECTORY OF HSVP OFFICERS



AS ON 02.12.2019

LIST OF OF HSVP OFFICERS /DIRECTORY
HARYANA SHAHRI VIKAS PRADHIKARN C-3, SECTOR-6, PANCHKULA

Sr. No.	Name of Officers	Designation	Office Telephone No.	Fax No.	e-mail address
1	Sh.Manohar Lal Khattar	Hon'ble Chief Minister -cum- Chairman	0172-2749396, 0172-2749409, 0172- 2740875		
2	Smt. Keshani Anand Arora , IAS	Chief Secy.	0172- 2740118	0172-2740317	
3	Sh.A.K. Singh I.A.S	PSTCP	0172-2714058	0172-2544060	pstcphry@gmail.com
4	Sh.Pankaj Yadav , I.A.S	Chief Administrator HSVP, Panchkula	0172-2575038 0172-2585879	0172-2572038	cahuda@gmail.com
5	Sh. A.K.Meena, I.A.S	Chief Vigilance Officer	0172-2585699		cvothuda@gmail.com
6.	Sh. Girish Arora, IAS	Administrator, HSVP, HQ	0172-2566650	0172-2570757	admnhqhsvp@gmail.com
7.	Sh. Nadim Akhtar (Additional Charge)	Chief Controller of Finance, HSVP, Panchkula	0172-2566378	0172-560605	ccfhuda@gmail.com
8	Ms. Sonal Goyal, IAS	Administrator, HSVP, Faridabad	0129-2227676	0129-2221919	Admfbdhuda1@gmail.com
9	Sh. C.S. Khare , IAS	Administrator, HSVP Gurgaon.	0124-2321650	0124-2323211	admgnghuda@gmail.com
10	Sh. A.S.Mann, IAS	Administrator HSVP Hisar	01662-245385	01662-245189	admhsrhuda1@gmail.com
11	Sh. Mahavir Kaushik, IAS	Administrator, HSVP Panchkula	0172-2560024	0172-2566616	admpklhsvp@gmail.com
12	Sh.V.S. Hooda, HCS	Administrator, HSVP Rohtak	01262-285786	01262-292786	admrtkhuda@gmail.com
13	Sh. Naresh Mehtani	CTP	0172-2560605	0172-2560605	ctphsvp@gmail.com
14	Sh.V.K.Kalra	Chief Engineer-I	0172-2570982	2564655	cencrhuda@gmail.com
15	Sh. Naresh Pawar	Chief Engineer-II	0172-2571989	2566615	cehqhsvp@gmail.com
16	Dr. Richa Rathee, H.C.S	Secretary	0172-2566380	0172-566378	secyhuda@gmail.com
17	Sh. Anil Agarwal	District Attorney	0172-2572370		lrhuda12@gmail.com
18	Sh. Sanjay Kumar Sharma	Chief Information Technology Officer	0172-2569504	0172-2572448	gmithuda@gmail.com
19	Sh. H. R. Yadav	Chief Architect	0172-2572805		chiefarchhuda@gmail.com
20	Sh.Vimal Kumar	XEN (Vig.)	0172-2572448		xenvigpkl@gmail.com
21	Sh. Vimal Kumar	Enf. Officer	0172-2583571		enfoffhuda16@gmail.com enfoffhuda18@gmail.com
22	Sh. Rajesh Sehgal	Senior Architect	0172-2572674		srarchitecthuda@gmail.com
23	Sh.Sukhdeep	SDE (Vig)	0172-2572448	0172-2572448	xenvigpkl@gmail.com
24	Sh.Balraj Singh	A.R.O(Additional Charge)	0172-2583571		dyesahuda1@gmail.com
25	Sh.Parmanand	PS/PSTCP	0172-2544060, 2714010		
26	Sh.B.B.Malik	PS/CA	0172-2575866		
27	Sh.Parveen Kumar	PA/CA	0172-2575038		
28	Sh. Amar Singh	PA/Admn.(HQ)	0172-2570757		
29	Smt. Sunita	PA/CVO	0172-2566650		
30	Sh.Ramniwas	SSS/Secy. HUDA.	0172-2594444		
	LEGAL WING				
32	Sh.Anil Agarwal	District Attorney	0172-2572370		lrhuda12@gmail.com

33.	Vacant	Deputy District Attorney	0172-2585882		ddaggnhq@gmail.com
34	Sh. Rajender	Deputy District Attorney	0172-2585882		ddahsvp1@gmail.com
35	Sh. Navneet Sodhi	A.D.A	0172-2585882	--	adalegalhq@gmail.com
36	Sh.Navneet Sharma	A.D.A	0172-2585882	--	Lawofficer.fbd2@gmail.com
37	Sh. Mukesh Kumar	A.D.A	0172-2581256	--	mukeshada.huda3@gmail.com
38	Yashita Mahendru	A.D.A	0172-2585882		adartk.hsr@gmail.com
39	Sh. K.L.Kamboj	Supdt	0172-2585882		supdtlegalcell@gmail.com
	ACCOUNTS WING				
40	Sh. Nadim Akhtar (Addl. Charge)	CCF	0172-2566378		ccfhuda@gmail.com
41	Vacant	C.A.O	2560648		caohqhsvp@gmail.com ,
42	Sh.Om Parkash	Sr. A.O	2571080		sao2hqhuda@gmail.com
43	Sh.Rohit Kohli	A.O-I			
44	Sh. Vitul Gaur	A.O-II			vitulgaur@gmail.com
45	Sh. Anand Sarup	A.O (Cash)			
46	Smt. Sangeeta	A.O (Pension)	0172-2583602		aopensionhuda@gmail.com
47	Sh. Rakesh Kashyap	A.O(Audit)			aoauditcahuda@gmail.com
	CHIEF TOWN PLANNING WING				
48	Sh. Naresh Mehtani	CTP	0172-2560605	0172-2560605	ctphsvp@gmail.com
49	Sh. Nadeem Akhtar	CTP	0172-2563003		adphmrtc1@gmail.com
50	Sh.Satyavir Sabharwal	STP	0172-2580737	-	stphuda.n@gmail.com
51	Sh. Devender Pal	DTP	0172-2580744		dtphsvp.dp@gmail.com
52	Smt.Gunjan Verma	DTP	0172-566373		dtphsvp.gv@gmail.com
53	Smt. Ladi Walia	ATP			atphsvp.lw@gmail.com
	ARCHITECT WING				
54	Sh. H. R. Yadav	Chief Architect	0172-2572805		chiefarchuda@gmail.com
55	Sh. Rajesh Sehgal	Senior Architect	0172-2572674		srarchitecthuda@gmail.com
56	Smt. Gurcharan Kaur	Assistant Architect	2569017		gurcharankaur309@gmail.com
	ENGINEERING WING				
57	Sh.V.K.Kalra	Chief Engineer-I	0172-2570982	2564655	cencrhuda@gmail.com
58	Sh. Naresh Pawar	Chief Engineer-II	0172-2571989	2566615	cehqhsvp@gmail.com
59	Sh. Sanjiv Chopra	Superintending Engineer(HQ)	0172-2560477		
60	Sh. S.K. Nandwani	Superintending Engineer (Planning Monitoring and Quality Control)	0172-2570520		
61	Sh. Aditya Sharma	S.E (W)	0172-2575070		
62	Sh. Ramesh Kumar	S.D.O (HQ)	2564655		
63	Sh.Raj Pal	S.D.O			
64	Sh. Anil Mittal	S.D.O			
65	Sh.Krishan Chand	S.D.O			
66	Sh.S.K.Beniwal	S.D.O			

1.FARIDABAD CIRCLE – (0129)

Sr. No.	Name of Officers	Designation	Office Telephone No.	Fax No.	e-mail address
67	Sh. Rajiv Sharma	S.E, Faridabad	0129-2220690	0129-2220690	fbd.sehuda@gmail.com
68	Sh. Ajit Singh	XEN-1,Faridabad	0129-4018911	0129-4018911	xenhuda.fbd@gmail.com
69	Sh. Yogeshwar	XEN-2, Faridabad	0129-2282183	0129 -2282183	xenhuda2.fbd@gmail.com
70	Sh. Rajeev Sharma	XEN-3, Faridabad	0129-2267193	0129-4068833	xenhuda3.fbd@gmail.com
71	Sh.Manoj Saini	XEN- Palwal	01275-298093	-	xenhudapalwal@gmail.com
72	Sh. Jogi Ram	XEN- Hort., Faridabad	0129-2222018	-	xenhorthsvpfbd@gmail.com
73	Sh. Ashwani Gaur	XEN- Elect., Faridabad	0129-4002962	-	xenelectfbd@gmail.com

2. GURGAON CIRCLE – (0124)

Sr. No	Name of Officers	Designation	Office No.	Fax No.	E-mail Address
74	Sh.Y.M Mehra	Additional Chief Engineer			Acehudaggn1@gmail.com
75	Sh.Satpal Dahiya	S.E -I	0124-2323881/ 4267236		se1hudaggn@gmail.com
76	Sh. Bhoop Singh	S.E.-II	0124-2305644		se2hudagurgaon@gmail.com
77	Sh. Arun Dhankar	SE (Electrical)			Xenggn.elect@gmail.com
78	Sh. Bhoop Singh	XEN -I, GGN			xen1hudaggn@gmail.com
79	Sh.Rameshwar Dass	XEN -4, GGN	0124-2251502		xen4hudaggn@gmail.com
80	Sh. Anil	XEN -5, GGN	0124-4215448		xen5hsvpggm@gmail.com
81	Maj.Shaveta Sharma Nagarkoti	XEN -6, GGN	0124-2308031		xenhorthsvpggm@gmail.com
82	Sh. Jogi Ram	XEN - Horticulture Division, GGN	0124-43032027		ggnxen.hort@gmail.com
83		XEN - Electrical Division, GGN	0124-2301616		ggnxen.elect@gmail.com
84	Sh.M.S. Yadav	XEN - Rewari	01274-2222402		xenrewarihsvp@gmail.com

3. HISAR CIRCLE – (01662)

Sr. No	Name of Officers	Designation	Office No.	Fax No.	e-mail Address
85	Sh. Hari Dutt Sharma	S.E., Hisar	01662-247694	01662-247694	sehsvphsr@gmail.com
86	Sh. Bhupinder Singh	EO Sirsa	01666-248881		eosirsahuda@gmail.com
87	Sh. Bhupinder Singh	XEN-I	01662-247381		xenhisar1@gmail.com
88	Sh. Pawan Kumar	XEN -II	01662-245174		Ee2hsrhuda@gmail.com
89	Sh. Gulab Singh	XEN, Electrical Div, Hisar.	01662-245118		xenelect.hisar@gmail.com
90	Sh. Vinay Lohan	XEN, Hort. Div, Hisar.	01662-245569		xenhorthsr@gmail.com

4. PANCHKULA CIRCLE - (0172)

Sr. No	Name of Officers	Designation	Office No.	Fax No.	e-mail Address
91	Sh. Sanjeev Chopra	S.E.(P)	0172-2561684		sepklhuda@gmail.com
92	Sh. Karan Singh Ahalawat	XEN -I	0172-2566376		Xenhuda1@gmail.com
93	Sh. N.K. Payal	XEN -II	0172-2574126		Xenhuda2@gmail.com
94	Karnal Circle				

95	Sh. Rotash Hooda,	SE, KRL	0184-2267808		sehudakarnal1@gmail.com
96	Sh. Rotash Hooda,	XEN, Amb	0171-2551419		xenambalal@gmail.com
97	Sh. Dharamvir	XEN, Krl.	0184-2267454		Xenhudakarnal1@gmail.com
98	Sh. Jagmal	XEN, Panipat	0180-2660068		xenpanipat@gmail.com
	<u>HORTICULTURE, CIRCLE, PANCHKULA (0172)</u>				
99	Sh. Hardeep Malik	SE (Hort.)	0172-2564305		sehorth@gmail.com
100	Mrs.Nidhi Bhardwaj	XEN(Hort)	0172-2568857		xenhudahort@gmail.com
101	Vacant				
102	Sh.Ashok Rana	XEN(Elect)	0172-2574124		xenhudaelect@gmail.com
103	Sh.R.P.Punia	SDE(E)			

ROHTAK CIRCLE - (01262)

Sr. No	Name of Officers	Designation	Office No.	Fax No.	e-mail Address
104	Sh. D.K.Ahuja	S.E. HSVP Circle Rohtak	01262-279693		serohtak@gmail.com
105	Sh. Devander Ahuja	X.E.N-I, Rohtak	01262-243914		xendiv.1rtk@gmail.com
106	Sh. Sandeep Dahiya	X.E.N-2, Rohtak	01262-266161		xenrohtak@gmail.com
107	Sh. Jagmal	X.E.N- Panipat	0180-2660068		xenpanipat@gmail.com
108	Sh.Pawan Kumar	X.E.N- RGEC Rohtak	0130-2218377		xenrgec2@gmail.com
109	Sh.Raj Kumar	X.E.N Sonapat	0130-2233814		xensonipat@gmail.com
110	Sh. Sandeep Dahiya	X.E.N Bahadurgarh	01276-210778		xenbahadurgarh1@gmail.com
111	Sh. Naresh Kumar	X.E.N (Hort) Rohtak	01262-295006		xenhortrohtak@gmail.com xenhudahort@gmail.com
112	Sh.Devander Kumar Sharma	X.E.N (Elect) Rohtak	01262-243939		Xenelect1rtk@gmail.com

List of Estate Officers

Sr. No.	Name of Officers	Designation	Office Telephone No.	Fax No.	e-mail address
113	Sh. Vivek Kalia, HCS	E.O Faridabad	0129-2220691	0129-4008339	eofbdhuda12@gmail.com
114	Sh. Mukesh Kumar Solanki, HCS	E.O-I, Gurgaon	0124-2321253		eoggnhuda@gmail.com
115	Sh. Snjeev Singla, HCS	E.O-II, Gurgaon	0124-23713469	0124-2371345	eoggnhuda2@gmail.com
116	Sh. Deepak Ganghas	E.O, Rewari	0124-225284		eorewarihuda1@gmail.com
117	Dr. Ved Parkash, HCS	EO, Hisar	01662-245108	01662-245108	<u>eohisarhuda1@gmail.com</u>
118	Sh. Bhupinder Singh, XEN (Add. Charge)	EO, Sirsa	01666-248881		<u>eosirsahuda@gmail.com</u>
119	Sh. Satyawar Singh HCS	EO Jind	01681-232642		eojindhuda@gmail.com
120	Sh. Gulab Singh, XEN (Add. Charge)	E.O Bhiwani	01664-245857		Eobhiwanihuda1@gmail.com
121	Ms. Mamta Sharma, HCS	E.O Panchkula	0172-2560202		eopklhsvp@gmail.com
122	Dr. Kiran Singh, HCS,	E.O Ambala	0171-2530350 0171-2552351		eoambalahsvp3@gmail.com
123	Sh. Yogesh Ranga (Add, Charge)	E.O, Karnal	0184-2267909		eokarnalhuda13@gmail.com
124	Sh. Sidharath Singh,	E.O, Kurukshetra	01744-232785		eokukhuda1@gmail.com
125	Sh. Jagdeep Singh ,HCS,	E.O, Kaithal	01746-235019		eokaithalhuda2017@gmail.com
126	Sh. Kanwar Singh, HCS	E.O, Jagadhari	01732-237886		eojagadharhuda1@gmail.com
127	Sh. Vikas Dhanda	E.O, Rohtak	01262-279839		Eorohtakhuda2@gmail.com
128	Sh. Vikas Dhanda	E.O, Bahadurgarh	01276-211098		<u>eobgarhhuda2@gmail.com</u>
129	Sh. Vijay Rathi	E.O, Panipat	0180-2577018		Eopnphuda2@gmail.com
130	Sh. Yogesh Ranga	E.O, Sonapat	0130-2230145		eosnphsvp@gmail.com

HARYANA SHEHRI VIKAS PRADHIKARAN



**BUDGET ESTIMATES (NON-EDC)
FOR THE YEAR
2019-2020**

HARYANA SHEHRI VIKAS PRADHIKARAN

SR.No.	URBAN ESTATES (ZONE-WISE)
A	FARIDABAD ZONE
B	GURUGRAM ZONE
1	GURUGRAM - I
2	GURUGRAM - II
3	REWARI
C	HISSAR ZONE
1	BHIWANI
2	HISSAR
3	JIND
4	SIRSA
D	PANCHKULA ZONE
1	AMBALA
2	JAGADHARI
3	KAITHAL
4	KARNAL
5	KURUKSHETRA
6	PANCHKULA
E	ROHTAK ZONE
1	BAHADURGARH
2	PANIPAT
3	ROHTAK
4	SONIPAT

INDEX

SNo.	PARTICULARS	ANNEXURE	PAGE NO.	
			FROM	TO
			1	3
1	MAIN (ABSTRACT) (NON-EDC)	'A'	4	-
2	REVENUE RECEIPT OF ESTATE OFFICES & HEAD OFFICE (ABSTRACT)	'B'	5	-
3	REVENUE RECEIPT OF ESTATE OFFICES (ZONE-WISE - ABSTRACT)		6	-
4	REVENUE RECEIPT OF XEN'S (ABSTRACT)		7	8
5	REVENUE RECEIPT OF XEN'S (CIRCLE-WISE - ABSTRACT)	'C'	9	20
6	INSTALMENTS OF PLOTS	'D'	21	27
7	ENHANCED COMPENSATION	'E'	28	-
8	EXTENSION FEES	'F'	29	36
9	NEW SALE (RESIDENTIAL)	'G'	37	43
10	NEW SALE (COMMERCIAL)	'H'	44	-
11	RECEIPT FROM GOVT. LAND (NEW SALE)		45	-
12	RECEIPT FROM GOVT. LAND (INSTALMENT)	'I'	46	-
13	DEVELOPMENT CHARGES FROM RELEASED LAND	'J'	47	-
14	ADMN. EXPENDITURE OF ESTATE OFFICES (ABSTRACT)		48	-
15	ADMN. EXPENDITURE OF ESTATE OFFICES (ZONE-WISE - ABSTRACT)		49	-
16	ADMN. EXPENDITURE (HEAD OFFICE)	'L'	50	-
17	ADMN. EXPENDITURE (CTP)		51	-
18	ADMN. EXPENDITURE (CHIEF ARCHITECT)		52	-
19	ADMN. EXPENDITURE OF XEN'S (ABSTRACT)	'K'	53	54
20	ADMN. EXPENDITURE OF XEN'S (CIRCLE-WISE - ABSTRACT)		55	59
21	LAND ACQUISITION OFFICE - (NON-EDC)	'M'	60	-
22	ENHANCED COMPENSATION (PAYMENT) - (NON-EDC)	'N'	61	-
23	STREET LIGHT / DEMARCATION & CONSERVENCY (ABSTRACT)	'O'	62	-
24	QTR-WISE DEV.WORKS OF XEN'S (ABSTRACT)	'P'	63	64
25	QTR-WISE DEV.WORKS OF XEN'S (CIRCLE-WISE - ABSTRACT)		65	66
26	EARNEST MONEY OF HEAD OFFICE		67	-
27	EARNEST MONEY & SECURITY OF ESTATE OFFICES		68	-
28	EARNEST MONEY & SECURITY OF XEN'S			

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF RECEIPT FOR THE YEAR 2019-2020 (NON-EDC)

(₹ in lacs)

Sr. No.	Inflow of Funds	Annexure	Page No.	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
								1 st	2 nd	3 rd	4 th	
A	REVENUE RECEIPT											
1	Estate Offices	'A'	4	25046.16	5721.64	30767.80	32885.99	8942.97	8963.93	8972.75	9120.35	36000.00
2	Head Office	'A'	4	10.00	105.00	115.00	500.00	50.00	50.00	50.00	50.00	200.00
3	Xen Offices	'B'	6	2113.35	1333.49	3446.84	3901.76	641.14	737.22	763.38	768.46	2910.20
	SUB TOTAL-A			27169.51	7160.13	34329.64	37287.75	9634.11	9751.15	9786.13	9938.81	39110.20
B	CAPITAL RECEIPT											
4	Instalment of Plots	'C'	9-20	26278.70	14968.90	41247.60	103115.95	36626.85	36542.85	39473.85	39353.85	151997.40
5	Enhanced Compensation	'D'	21-27	146579.37	1906.68	148939.90	279672.00	51769.75	52008.75	52188.75	52350.75	208318.00
6	Extension Fee	'E'	28	22359.78	27115.97	49475.75	10955.00	12200.00	12200.00	12800.00	12800.00	50000.00
7	New Sale (Residential)	'F'	29-36	1057.97	95.64	1153.61	58500.00	0.00	0.00	15110.00	89350.00	104460.00
8	New Sale (Commercial)	'G'	37-43	71101.15	5167.98	76269.13	75035.00	18271.75	18329.75	18271.75	18281.75	73155.00
9	Rect. from Govt. Land	'H'	44-45	149.18	563.22	712.40	1289.20	172.00	172.00	572.60	372.60	1289.20
10	Dev. Chg. from Rel. Land	'I'	46	169.19	1111.76	1280.95	1801.00	436.50	436.50	436.50	441.50	1751.00
	SUB TOTAL-B			267695.34	50930.15	319079.34	530368.15	119476.85	119689.85	138853.45	212950.45	590970.60
C	LOANS & ADVANCES											
11	Recovery of loans & Adv. To Staff			850.00	250.00	1100.00	1200.00	250.00	250.00	250.00	250.00	1000.00
	SUB TOTAL-C			850.00	250.00	1100.00	1200.00	250.00	250.00	250.00	250.00	1000.00
D	OTHER RECEIPT											
12	Amount received against Deposit Works			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	ASIDE scheme & TCID Scheme (Grant-in-AID)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Recovery of loan from HSIIDC			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB TOTAL-D			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL (A+B+C+D)			295714.85	58340.28	354508.98	568855.90	129360.96	129691.00	148889.58	223139.26	631080.80

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATE OF EXPENDITURE FOR THE YEAR 2019-2020 (NON-EDC)

(₹ in lacs)

Sr. No.	Outflow of Funds	Annexure	Page No.	Actual Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Quarterly breakup for the year 2019-2020				Total Budget for the year 2019-2020
								1st	2nd	3rd	4th	
A	REVENUE EXPENDITURE											
1	Estate Offices	'J'	47-48	5182.01	4071.31	9253.32	12585.50	3148.12	3147.18	3155.48	3290.23	12741.00
2	Xen Offices	'K'	52-54	28270.00	10393.75	38663.75	35339.44	9285.04	9115.10	9155.68	9425.04	36980.86
3	Head Office	'L'	49	3424.44	959.56	4384.00	3402.00	1261.50	1261.50	1261.50	1261.50	5046.00
4	CTP, HUDA		50	257.96	141.14	399.10	870.00	114.85	115.85	115.85	115.85	462.40
5	Chief Architect, HUDA		51	141.06	19.79	160.85	702.80	52.83	52.83	52.83	52.83	211.32
6	Interest paid on Refund of E/M			0.00	1.00	1.00	20.00	0.50	0.50	0.50	0.50	2.00
	SUB TOTAL-A			37275.47	15586.55	52862.02	52919.74	13862.84	13692.96	13741.84	14145.95	55443.58
B	CAPITAL EXPENDITURE-NON-EDC											
7	Land Acquisition (Non-EDC)	'M'	55-59	10508.00	6592.00	17100.00	50000.00	33400.00	33400.00	33400.00	33400.00	133600.00
8	Enhanced Compensation (Non-EDC)	'N'	60	23000.00	12500.00	35500.00	150000.00	33000.00	33000.00	33000.00	33000.00	132000.00
9	Street Light / Demarcation	'O'	61	3484.35	1574.20	5058.55	5568.00	1333.50	1333.50	1385.50	1385.50	5438.00
10	Works Expenditure (Non-EDC)	'P'	62-64	24429.55	9490.45	33920.00	62917.00	18559.65	18267.90	17593.65	17078.85	71500.05
11			65-68	Its details have been shown at next page No.3								
12	Vide G-mail dt.09.05.19, CE-I intimated that Budget of ₹ 715.00 Crores for Non EDC Works may be raised to ₹ 2715.00 Crore	'Q'	69-73	0.00	0.00	0.00	0.00	50000.00	50000.00	50000.00	50000.00	200000.00
	SUB TOTAL-B			61421.90	30156.65	91578.55	268485.00	136293.15	136001.40	135379.15	134864.35	542538.05
C	LOANS & ADVANCES											
12	Loan to Staff			800.00	150.00	950.00	0.00	200.00	200.00	200.00	200.00	800.00
13	NCR / Central & State Govt			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Re-payment/Adjustment of Loan to DGTCP Haryana			21344.00	0.00	21344.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB TOTAL-C			22144.00	150.00	22294.00	0.00	200.00	200.00	200.00	200.00	800.00
D	OTHER PAYMENT											
15	Payment to State Govt. on A/c of conversion charges/ Infrastructure Dev. Charges/ licence fees / scrutiny fees.			0.00	0.00	0.00	4000.00	0.00	2500.00	0.00	1500.00	4000.00
16	Grant to DMRC			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Payment of advance Tax			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Payment of Income Tax			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Payment of Wealth Tax			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Payment of Sales Tax			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Tax Deducted at Source (TDS)			420.00	180.00	600.00	800.00	250.00	250.00	250.00	250.00	1000.00
22	Service Tax / GST			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB TOTAL-D			420.00	180.00	600.00	4800.00	250.00	2750.00	250.00	1750.00	5000.00
	GRAND TOTAL (A+B+C+D)			121261.37	46073.20	167334.57	326204.74	150605.99	152644.36	149570.99	150960.30	603781.63

HARYANA SHEHRI VIKAS PRADHIKARAN

ABSTRACT OF CASH FLOW FOR THE YEAR 2019-2020 (Non-EDC)

(₹ in lacs)

Sr. No.	Inflow of Funds	Annexure	Page No.	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
								1st	2nd	3rd	4th	
	Opening Balance			-744994.32	-570540.84	-744994.32		-557819.91	-579064.94	-602018.30	-602699.70	-557819.91
	Inflow of Funds			295714.85	58340.28	354508.98	568855.90	129360.96	129691.00	148889.58	223139.26	631080.80
	Outflow of Funds			121261.37	46073.20	167334.57	326204.74	150605.99	152644.36	149570.99	150960.30	603781.63
	Closing Balance			-570540.84	-558273.76	-557819.91		-579064.94	-602018.30	-602699.70	-530520.74	-530520.74

BUDGET ESTIMATES OF RECEIPT / PAYMENT OF E/M & SECURITIES FOR THE YEAR 2019-2020

(₹ in lacs)

Sr. No.	Inflow of Funds	Annexure	Page No.	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
								1st	2nd	3rd	4th	
A	RECEIPT POSITION											
1	Xen Offices		68	3039.45	1067.39	4106.84	2976.50	720.50	700.50	696.00	704.00	2821.00
2	Estate Office		67	226.52	264.19	490.71	1491.40	348.60	337.10	344.60	349.60	1379.90
3	Head Office		65-66	0.00	0.00	0.00	47400.00	6300.00	25200.00	3500.00	10500.00	45500.00
	SUB TOTAL-A			3265.97	1331.58	4597.55	51867.90	7369.10	26237.60	4540.60	11553.60	49700.90
B	PAYMENT POSITION											
1	Xen Offices		68	2613.96	1604.35	4218.31	4942.30	1088.25	1111.25	1049.25	1074.25	4323.00
2	Estate Office		67	2840.45	628.25	3468.70	1982.08	495.70	505.77	372.00	371.70	1745.17
3	Head Office		65-66	0.00	0.00	0.00	23500.00	0.00	0.00	6300.00	25200.00	31500.00
	SUB TOTAL-B			5454.41	2232.60	7687.01	30424.38	1583.95	1617.02	7721.25	26645.95	37568.17

ABSTRACT OF EARNEST MONEY FOR THE YEAR 2019-2020

(₹ in lacs)

Sr. No.	Inflow of Funds	Annexure	Page No.	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
								1st	2nd	3rd	4th	
	Opening Balance			72959.86	70771.42	72959.86		69870.40	75655.55	100276.13	97095.48	69870.40
	Inflow of Funds			3265.97	1331.58	4597.55	51867.90	7369.10	26237.60	4540.60	11553.60	49700.90
	Outflow of Funds			5454.41	2232.60	7687.01	30424.38	1583.95	1617.02	7721.25	26645.95	37568.17
	Closing Balance			70771.42	69870.40	69870.40		75655.55	100276.13	97095.48	82003.13	82003.13

BUDGET ESTIMATE OF REVENUE RECEIPT FOR THE YEAR 2019-2020

(Rs. in lacs)

MAIN ABSTRACT

Sr. No.	Particular	Actual Receipt from 1.4.2019 to 30.11.2018	Actual Receipt From 12/2018 to 3/2019	Total Likely Receipt For the year 2018-2019	Budget for the year 2018-2019	Anticipated Quarterwise amount to be Received during the year 2019-2020				Total budget for the year 2019-2020
						1st	2nd	3rd	4th	
1	Faridabad-I	89.10	6.33	95.43	54.50	17.52	17.52	17.21	17.20	69.45
2	Faridabad-II	31.06	4.00	35.06	16.56	4.72	4.72	4.73	4.73	18.90
3	Faridabad-III	128.54	1.50	130.04	226.00	6.65	6.65	6.65	6.65	26.60
4	Palwal	13.74	17.30	31.04	18.57	2.43	2.43	2.40	2.40	9.66
5	Gurugram-II	78.62	43.38	122.00	177.00	0.00	0.00	0.00	0.00	0.00
6	Gurugram-III	536.05	0.00	536.05	405.00	0.00	0.00	0.00	0.00	0.00
7	Gurugram-V	73.94	189.42	263.36	263.36	38.84	38.84	38.84	39.84	156.36
8	Gurugram-I	48.85	6.30	55.15	31.00	12.50	12.50	12.50	12.50	50.00
9	Gurugram-IV	154.54	12.00	166.54	89.80	7.77	7.77	7.77	7.77	31.08
10	Gurugram-VI	43.93	11.28	55.21	78.00	19.25	19.25	19.25	19.25	77.00
11	Rewari	70.34	22.55	92.89	73.04	9.58	9.58	9.58	9.58	38.32
12	Hisar-I	85.24	61.58	146.82	196.78	59.19	59.19	59.17	59.18	236.73
13	Hisar-II	37.91	14.53	52.44	310.80	12.47	11.88	11.52	12.08	47.95
14	Ambala	8.90	5.41	14.31	23.90	6.06	6.06	6.06	6.07	24.25
15	Karnal	12.66	1.34	14.00	371.00	4.41	4.41	4.41	4.42	17.65
16	Panipat	10.68	16.54	27.22	335.00	94.75	95.75	94.75	95.75	381.00
17	Panchkula-I	3.30	20.38	23.68	31.20	5.12	5.12	5.13	5.13	20.50
18	Panchkula-II	30.24	642.50	672.74	697.74	185.00	185.00	185.00	185.00	740.00
19	Bahadurgarh	9.96	20.01	29.97	56.10	14.69	14.69	15.69	15.67	60.74
20	Rohtak-I	49.62	17.22	66.84	71.50	12.50	12.50	12.50	12.50	50.00
21	Rohtak-II	17.02	2.62	19.64	11.00	5.30	5.13	5.28	5.29	21.00
22	RGEC, Sonapat	10.60	29.40	40.00	40.00	7.32	7.32	8.42	11.94	35.00
23	Sonapat	469.49	48.61	518.10	130.20	68.15	163.00	189.50	187.35	608.00
24	Faridabad - Elect.	7.84	6.33	14.17	3.15	1.20	1.20	1.20	1.20	4.80
25	Gurugram - Elect.	6.08	0.69	6.77	3.69	1.05	1.03	1.04	1.04	4.16
26	Hisar - Elect.	7.81	6.75	14.56	11.00	2.25	3.25	2.25	3.25	11.00
27	Panchkula - Elect.	0.48	4.12	4.60	16.00	3.25	3.25	3.25	3.25	13.00
28	Rohtak - Elect.	10.29	1.65	11.94	11.00	2.01	2.01	2.11	2.21	8.34
29	Faridabad - Hort.	11.83	15.40	27.23	16.20	6.94	6.94	6.94	6.94	27.76
30	Gurugram - Hort.	10.05	3.35	13.40	19.20	3.60	3.60	3.60	3.60	14.40
31	Hisar - Hort.	7.43	17.57	25.00	25.00	11.75	11.75	11.75	11.75	47.00
32	Pkl-Hort	16.59	33.41	50.00	50.00	2.50	2.50	2.50	2.50	10.00
33	Rohtak - Hort.	20.62	50.02	70.64	38.47	12.37	12.38	12.38	12.42	49.55
	Total	2113.35	1333.49	3446.84	3901.76	641.14	737.22	763.38	768.46	2910.20

BUDGET ESTIMATE OF REVENUE RECEIPT FOR THE YEAR 2019-2020
(CIRCLE FARIDABAD, GURUGRAM & ROHTAK)

ABSTRACT

RS IN LACS

Sr. No.	PARTICULARS	Circle Faridabad				Circle-I		Circle-II Gurugram			Circle		Circle Rohtak				
		FBD	FBD	FBD	Palwal	GGM	Rewari	GGM	GGM	GGM	B/Garh	RTK	RTK	RGEC	Sonepat	TOTAL	
		I	II	III		V		I	IV	VI		I	II	Sonepat			
1	ENLISTMENT FEE	0.60	1.00	1.00	0.06	0.28	0.00	2.00	0.20	0.64	20.00	2.00	2.00	1.00	1.00	31.78	
2	SALE OF TENDER FORM	4.00	1.00	4.00	0.80	3.00	2.00	0.40	1.00	4.24	4.00	4.00	1.00	2.00	4.00	35.44	
3	PLUMBER LICENCE FEE	0.04	0.00	0.00	0.00	0.40	0.00	0.04	0.20	0.24	0.10	0.20	0.00	0.00	0.50	1.72	
4	ROAD CUT CHARGES	32.00	5.00	16.00	0.00	20.00	40.00	6.00	10.00	10.00	16.00	10.00	10.00	1.00	3.00	179.00	
5	STORAGE CHARGES	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	8.00	0.00	0.00	40.00	70.00	
6	W/ METER TESTING FEE	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.20	0.08	0.00	0.00	0.00	0.05	1.00	1.73	
7	A) WATER & SEWERAGE COLLECTION CHARGES / WATER CHG. FROM CONT. / PAY ROLL	0.00	0.00	0.00	0.00	50.00	0.00	0.20	40.40	0.48	0.20	4.00	0.02	7.00	200.00	302.30	
	B) W/ SEW CONNECTION CHG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	3.00	16.00	22.00	
8	RENEWAL FEE	0.00	1.50	0.40	0.02	0.08	0.00	0.40	0.20	0.64	0.04	0.60	1.00	0.10	0.50	5.48	
9	SALE OF GRASS/ Nursery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.00	7.00	
10	S/O DISMENT MATERIAL	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	
11	S/O UNSERVISABLE MTR	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	
12	MISC. RECEIPT/ HOARDING CHG.	0.80	0.00	0.00	0.08	0.20	0.00	10.00	2.00	2.00	1.00	10.00	0.45	0.00	0.00	26.53	
13	INTEREST OF BANK/ EMP	14.00	10.00	4.00	8.00	9.00	8.00	0.04	10.00	20.00	5.00	5.00	6.00	12.00	6.00	117.04	
14	SUPERVISION CHARGES	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.70	
15	W/ CONN. SECURITY	0.00	0.00	0.40	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	24.00	90.40	
16	SEWERAGE SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	5.00	
17	SAMPLE FEE	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00	
18	RENT OF BUILDING	10.00	0.00	0.40	0.00	4.00	0.00	12.00	10.00	0.00	0.40	0.00	0.50	5.50	2.00	44.80	
19	OTHER RECEIPT/ PENALTY ETC.	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	
20	HORTICULTURE RECEIPT	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	
21	L.I.C.	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	
22	G.I.S	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	
23	PARKING/ PARK BOOKING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.20	
24	MALBA SECURITY	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.80	0.00	0.00	1.00	0.00	0.00	0.00	2.20	
25	MALBA FEE	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	
26	RENT OF SEWER CLEANING MACHINE	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	1.20	0.00	0.00	0.00	1.30	
27	CARRIAGE OF CEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.03	0.00	0.00	1.03	
28	HRA DEDUCTION	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	
29	CESS / CGST / SGST/IGST	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	
30	GPF	0.01	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.11	
31	ADMN. FEE UNDER RTI ACT	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	300.00	300.00	
	TOTAL	69.45	18.90	26.60	9.66	156.36	50.00	31.08	77.00	38.32	60.74	50.00	21.00	35.00	608.00	1252.11	

ABSTRACT

BUDGET ESTIMATE OF REVENUE RECEIPT FOR THE YEAR 2018-2019
(CIRCLF HISAR, KARNAL, PANCHKULA, ELECT. HORT.)

(Rs. in lacs)

Sr. No.	Particulars	Circle Hisar		Circle Karnal			Circle Panchkula		Circle Electrical					Circle Horticulture					Total
		HSR	HSR	Ambala	Karnal	PPT	PKL	PKL	FBD	GGM	HSR	PKL	RTK	FBD	GGM	HSR	PKL	RTK	
		I	II				I	II	Elect.	Elect.	Elect.	Elect.	Elect.	Hort.	Hort.	Hort.	Hort.	Hort.	
1	ENLISTMENT FEE	1.20	0.10	0.25	1.50	2.00	1.00	2.75	0.20	0.80	0.20	1.00	0.20	0.40	0.40	0.20	0.80	1.00	14.00
2	SALE OF TENDER FORM	2.50	1.40	4.00	2.00	5.00	4.00	4.40	2.40	2.00	2.40	2.00	2.00	3.00	4.40	2.20	4.20	8.00	55.90
3	PLUMBER LICENCE FEE	1.00	0.10	0.10	0.50	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.80
4	ROAD CUT CHARGES	6.00	0.00	0.50	4.00	20.00	5.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
5	STORAGE CHARGES	4.00	5.00	6.00	0.20	2.00	8.00	0.00	0.00	0.00	1.00	5.00	0.20	0.00	0.00	0.00	0.00	0.00	31.40
6	W/ METER TESTING FEE	0.08	0.50	0.50	0.10	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	1.18
7	A) WATER & SEWERAGE COLLECTION CHARGES / WATER CHG. FROM CONT. / PAY ROLL	141.45	0.20	0.00	0.00	300.00	2.00	58.32	0.00	0.25	0.40	0.00	0.54	0.20	0.80	0.40	0.00	0.15	504.71
	B) WATER/SEWERAGE CONNECTION CHG.	5.00	0.00	0.50	5.00	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	10.50
8	RENEWAL FEE	1.00	0.25	0.10	0.10	1.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.06	0.40	0.20	2.00	0.50	6.01
9	SALE OF GRASS/Nursery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	1.00	8.00	0.00	12.00	29.00
10	S/O DISMENT MATERIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10
11	S/O UNSERVISABLE MTR	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	0.00	0.00
12	MISC. RECEIPT/ HOARDING CHARGES	2.50	0.00	11.00	0.20	1.00	0.00	2.20	0.40	0.50	0.80	5.00	0.20	1.00	4.00	0.40	0.00	15.00	44.20
13	INTEREST OF BANK/ EMPLOYEE	23.00	1.50	1.00	2.00	0.00	0.50	2.20	1.40	0.60	5.20	0.00	4.50	3.00	3.00	7.00	2.00	2.60	59.50
14	SUPERVISION CHARGES	0.00	17.00	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	17.00
15	W/ CONN. SECURITY	0.00	2.00	0.00	2.00	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	4.00
16	SEWERAGE SECURITY	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	0.00	0.00
17	SAMPLE FEE	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	0.00	0.00
18	RENT OF BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.40	4.00	0.40	0.60	0.00	6.00	12.40
19	OTHER RECEIPT/ PENALTY ETC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10
20	HORTICULTURE RECEIPT	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	0.00	0.00
21	L.I.C.	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	0.20	1.00	1.20	4.60
22	G.I.S	0.00	0.00	0.00	0.00	0.00	0.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.20
23	PARKING/PARK BOOKING	0.00	2.00	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	2.00
24	MALBA / MISC. SECURITY	3.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.33
25	MALBA FEE	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	0.00	0.00
26	RENT OF SEWER CLEANING MACHINE	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	0.00	0.00
27	CARRIAGE OF CEMENT	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	0.80	0.00	0.80	1.40
28	HRA DEDUCTION	46.00	17.90	0.25	0.00	50.00	0.00	660.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	27.00	0.00	0.00	809.15
29	CESS / CGST / SGST/IGST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.21
30	GPF	0.00	0.00	0.05	0.05	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	0.10
31	ADMN. FEE UNDER RTI ACT	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	0.00	0.00
	TOTAL	236.73	47.95	24.25	17.65	381.00	20.50	740.00	4.80	4.16	11.00	13.00	8.34	27.76	14.40	47.00	10.00	49.55	1658.09

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ in lacs)

ABSTRACT																(₹ in lacs)
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
A	FARIDABAD ZONE	21044.27	7295.00	28339.27	5698.24	1488.72	7186.96	17290.00	21152.31	3400.00	24552.31	3937.00	3938.00	3957.00	3948.00	15780.00
B	GURUGRAM ZONE															
1	GURUGRAM - I	5707.96	10860.00	16567.96	741.72	212.13	953.85	6795.00	15614.11	3495.27	19109.38	2417.25	2417.25	2417.25	2417.25	9669.00
2	GURUGRAM - II	19613.87	3800.00	23413.87	598.07	145.43	743.50	8520.00	22670.37	23850.00	46520.37	5950.00	5950.00	5960.00	5960.00	23820.00
3	REWARI	5438.60	1000.00	6438.60	682.44	188.31	870.75	3306.00	5567.85	2255.00	7822.85	1160.00	1160.00	1210.00	1210.00	4740.00
	TOTAL	30760.43	15660.00	46420.43	2022.23	545.87	2568.10	18621.00	43852.33	29600.27	73452.60	9527.25	9527.25	9587.25	9587.25	38229.00
C	HISSAR ZONE															
1	BHIWANI	1956.97	1986.00	3942.97	6.82	0.89	7.71	1884.00	3935.26	1691.38	5626.64	800.35	801.35	800.35	801.35	3203.40
2	HISSAR	5642.00	13443.40	19085.40	3840.46	5260.16	9100.62	13920.20	9984.78	18100.00	28084.78	3995.25	3898.25	4001.25	3902.25	15797.00
3	JIND	5415.82	2251.00	7666.82	665.01	481.29	1146.30	2901.00	6520.52	2251.10	8771.62	1157.50	1157.50	1157.50	1130.50	4603.00
4	SIRSA	3208.96	-1890.00	1318.96	91.83	83.07	174.90	1845.75	1144.06	3439.00	4583.06	771.25	771.25	771.25	771.25	3085.00
	TOTAL	16223.75	15790.40	32014.15	4604.12	5825.41	10429.53	20550.95	21584.62	25481.48	47066.10	6724.35	6628.35	6730.35	6605.35	26688.40
D	PANCHKULA ZONE															
1	AMBALA	1231.50	954.82	2186.32	873.45	403.95	1277.40	2470.00	908.92	4544.82	5453.74	827.50	827.50	827.50	827.50	3310.00
2	JAGADHARI	162.50	38.79	201.29	32.78	23.74	56.52	100.00	144.77	164.56	309.33	46.75	48.75	46.75	48.75	191.00
3	KAITHAL	5099.37	2643.00	7742.37	1277.88	473.23	1751.11	2360.00	5991.26	1350.00	7341.26	1162.00	1168.00	1162.00	1168.00	4660.00
4	KARNAL	6270.65	904.00	7174.65	2588.29	2986.80	5575.09	6150.00	1599.56	7570.00	9169.56	695.25	696.25	2246.25	2248.25	5886.00
5	KURUKSHETRA	3174.35	1614.00	4788.35	19.37	13.79	33.16	3801.00	4755.19	0.00	4755.19	695.50	696.50	689.50	692.50	2774.00
6	PANCHKULA	23827.51	0.00	23827.51	2216.53	2370.68	4587.21	15310.00	19240.30	24743.36	43983.66	6706.00	6706.00	7221.00	7221.00	27854.00
	TOTAL	39765.88	6154.61	45920.49	7008.30	6272.19	13280.49	30191.00	32640.00	38372.74	71012.74	10133.00	10143.00	12193.00	12206.00	44675.00
E	ROHTAK ZONE															
1	BAHADURGARH	7757.39	4540.00	12297.39	228.31	67.35	295.66	4980.00	12001.73	6555.00	18556.73	2707.00	2707.00	3208.00	3208.00	11830.00
2	PANIPAT	1557.83	1147.00	2704.83	273.12	137.51	410.63	1781.00	2294.20	770.00	3064.20	483.25	484.25	483.25	484.25	1935.00
3	ROHTAK	2700.66	1700.00	4400.66	6294.51	569.94	6864.45	3802.00	-2463.79	10570.00	8106.21	1130.00	1130.00	1230.00	1230.00	4720.00
4	SONIPAT	8320.95	356.00	8676.95	149.87	61.91	211.78	5900.00	8465.17	4150.00	12615.17	1985.00	1985.00	2085.00	2085.00	8140.00
	TOTAL	20336.83	7743.00	28079.83	6945.81	836.71	7782.52	16463.00	20297.31	22045.00	42342.31	6305.25	6306.25	7006.25	7007.25	26625.00
	TOTAL (A+B+C+D+E)	128131.16	52643.01	180774.17	26278.70	14968.90	41247.60	103115.95	139526.57	118899.49	258426.06	36626.85	36542.85	39473.85	39353.85	151997.40

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ In lacs)

FARIDABAD ZONE															(₹ in lacs)	
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
FARIDABAD ZONE																
1	2	726.70	0.00	726.70	147.16	57.89	205.05	400.00	521.65	0.00	521.65	75.00	75.00	75.00	75.00	300.00
2	21D	111.27	0.00	111.27	16.17	8.49	24.66	60.00	86.61	0.00	86.61	15.00	15.00	25.00	20.00	75.00
3	30 & 31	90.89	0.00	90.89	0.32	0.22	0.54	100.00	90.35	0.00	90.35	10.00	10.00	10.00	10.00	40.00
4	46	125.00	0.00	125.00	12.93	0.97	13.90	20.00	111.10	0.00	111.10	15.00	15.00	25.00	20.00	75.00
5	44 & 47	57.54	0.00	57.54	0.00	1.35	1.35	50.00	56.19	0.00	56.19	10.00	10.00	10.00	10.00	40.00
6	48	120.48	0.00	120.48	6.36	0.18	6.54	50.00	113.94	0.00	113.94	20.00	20.00	20.00	20.00	80.00
7	55	203.22	0.00	203.22	6.13	0.00	6.13	40.00	197.09	0.00	197.09	40.00	40.00	40.00	40.00	160.00
8	56, 56A	950.00	0.00	950.00	1064.88	316.37	1381.25	200.00	-431.25	1000.00	568.75	100.00	100.00	100.00	100.00	400.00
9	58	582.77	0.00	582.77	1.45	1.67	3.12	200.00	579.65	0.00	579.65	75.00	75.00	75.00	75.00	300.00
10	59	716.19	0.00	716.19	0.00	0.07	0.07	400.00	716.12	0.00	716.12	100.00	100.00	100.00	100.00	400.00
11	62	545.99	0.00	545.99	188.30	66.08	254.38	200.00	291.61	0.00	291.61	50.00	50.00	50.00	50.00	200.00
12	64	360.00	0.00	360.00	360.70	43.85	404.55	100.00	-44.55	400.00	355.45	25.00	25.00	25.00	25.00	100.00
13	65	575.00	0.00	575.00	0.19	88.50	88.69	200.00	486.31	0.00	486.31	50.00	50.00	50.00	50.00	200.00
14	GHS	226.97	0.00	226.97	0.14	0.00	0.14	100.00	226.83	0.00	226.83	25.00	25.00	25.00	25.00	100.00
15	INSTL.	995.25	0.00	995.25	0.00	0.00	0.00	1000.00	995.25	0.00	995.25	150.00	150.00	150.00	150.00	600.00
16	DHOUJ	586.86	0.00	586.86	0.13	0.00	0.13	200.00	586.73	0.00	586.73	100.00	100.00	100.00	100.00	400.00
17	COMM.	8484.08	0.00	8484.08	0.00	0.00	0.00	4000.00	8484.08	0.00	8484.08	1500.00	1500.00	1500.00	1500.00	6000.00
18	R/MEO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	HATHIN	19.58	0.00	19.58	0.00	0.00	0.00	10.00	19.58	0.00	19.58	2.00	3.00	2.00	3.00	10.00
20	58-TRANSPORT	50.51	0.00	50.51	0.00	0.49	0.49	100.00	50.02	0.00	50.02	5.00	5.00	5.00	5.00	20.00
21	2 PALWAL	153.00	0.00	153.00	39.00	12.64	51.64	50.00	101.36	0.00	101.36	20.00	20.00	20.00	20.00	80.00
22	12 Palwal	1878.55	1395.00	3273.55	496.79	88.94	585.73	1300.00	2687.82	0.00	2687.82	400.00	400.00	400.00	400.00	1600.00
23	56A	736.68	1300.00	2036.68	9.18	0.00	9.18	1300.00	2027.50	0.00	2027.50	400.00	400.00	400.00	400.00	1600.00
24	77-78	2439.74	3400.00	5839.74	3348.41	801.01	4149.42	3000.00	1690.32	2000.00	3690.32	500.00	500.00	500.00	500.00	2000.00
25	Various Sectors	308.00	0.00	308.00	0.00	0.00	0.00	200.00	308.00	0.00	308.00	50.00	50.00	50.00	50.00	200.00
26	INSTL.	0.00	1200.00	1200.00	0.00	0.00	0.00	4000.00	1200.00	0.00	1200.00	200.00	200.00	200.00	200.00	800.00
	TOTAL	21044.27	7295.00	28339.27	5698.24	1488.72	7186.96	17290.00	21152.31	3400.00	24552.31	3937.00	3938.00	3957.00	3948.00	15780.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ in lacs)

GURUGRAM ZONE

GURUGRAM ZONE																
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
GURUGRAM - I																
	4	16.32	10.00	26.32	0.05	0.67	0.72	10.00	25.60	0.00	25.60	2.50	2.50	2.50	2.50	10.00
1																
2	5-P-3&6	49.88	2150.00	2199.88	0.12	6.44	6.56	800.00	2193.32	10.00	2203.32	250.00	250.00	250.00	250.00	1000.00
3	7, 7 Extn	128.72	1350.00	1478.72	2.63	0.86	3.49	400.00	1475.23	10.00	1485.23	250.00	250.00	250.00	250.00	1000.00
4	9-9A, 10, 10-A	240.69	250.00	490.69	62.57	0.16	62.73	400.00	427.96	200.00	627.96	100.00	100.00	100.00	100.00	400.00
5	12-A	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
6	14	13.67	0.00	13.67	8.36	0.93	9.29	10.00	4.38	10.00	14.38	2.50	2.50	2.50	2.50	10.00
7	15-I & II	84.24	0.00	84.24	1.21	1.02	2.23	30.00	82.01	0.00	82.01	10.00	10.00	10.00	10.00	40.00
8	17	1.38	10.00	11.38	0.80	0.00	0.80	5.00	10.58	0.00	10.58	1.25	1.25	1.25	1.25	5.00
9	21	0.00	0.00	0.00	0.03	0.08	0.11	0.00	-0.11	50.00	49.89	10.00	10.00	10.00	10.00	40.00
10	22	0.00	0.00	0.00	0.51	0.36	0.87	0.00	-0.87	20.00	19.13	2.50	2.50	2.50	2.50	10.00
11	23-23-A	158.86	2000.00	2158.86	1.49	0.89	2.38	1600.00	2156.48	5.00	2161.48	250.00	250.00	250.00	250.00	1000.00
12	P/ Vihar	8.51	0.00	8.51	2.24	0.00	2.24	0.00	6.27	0.00	6.27	1.00	1.00	1.00	1.00	4.00
13	COMM.	664.61	2000.00	2664.61	0.03	0.00	0.03	1600.00	2664.58	1800.00	4464.58	500.00	500.00	500.00	500.00	2000.00
14	18	0.00	0.00	0.00	0.27	0.00	0.27	0.00	-0.27	0.27	0.00	0.00	0.00	0.00	0.00	0.00
15	110A	0.00	200.00	200.00	102.22	62.09	164.31	0.00	35.69	400.00	435.69	50.00	50.00	50.00	50.00	200.00
16	Pace City-37-I& II	160.24	500.00	660.24	0.00	62.49	62.49	200.00	597.75	50.00	647.75	100.00	100.00	100.00	100.00	400.00
17	Pace City-37-II & II	0.00	250.00	250.00	165.51	0.00	165.51	100.00	84.49	100.00	184.49	12.50	12.50	12.50	12.50	50.00
18	GHS / INST	771.81	140.00	911.81	0.00	0.00	0.00	40.00	911.81	40.00	951.81	125.00	125.00	125.00	125.00	500.00
19	Pataudi	3409.03	2000.00	5409.03	393.68	76.14	469.82	1600.00	4939.21	800.00	5739.21	750.00	750.00	750.00	750.00	3000.00
(A)	G.TOTAL	5707.96	10860.00	16567.96	741.72	212.13	953.85	6795.00	15614.11	3495.27	19109.38	2417.25	2417.25	2417.25	2417.25	9669.00
GURUGRAM - II																
1	27-28	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	400.00	400.00	50.00	50.00	50.00	50.00	200.00
2	31-32	0.00	0.00	0.00	0.21	0.00	0.21	100.00	-0.21	1000.00	999.79	125.00	125.00	125.00	125.00	500.00
3	38	0.00	100.00	100.00	58.43	18.10	76.53	200.00	23.47	4000.00	4023.47	500.00	500.00	500.00	500.00	2000.00
4	39-40	0.00	0.00	0.00	6.68	39.49	46.17	200.00	-46.17	4000.00	3953.83	500.00	500.00	500.00	500.00	2000.00
5	42	0.00	0.00	0.00	34.66	0.00	34.66	50.00	-34.66	200.00	165.34	10.00	10.00	15.00	15.00	50.00
6	43	0.00	0.00	0.00	67.31	17.51	84.82	50.00	-84.82	600.00	515.18	62.50	62.50	62.50	62.50	250.00
7	45	0.00	0.00	0.00	15.98	8.99	24.97	150.00	-24.97	2000.00	1975.03	250.00	250.00	250.00	250.00	1000.00
8	46	0.00	0.00	0.00	0.00	1.14	1.14	200.00	-1.14	6000.00	5998.86	750.00	750.00	750.00	750.00	3000.00
9	47	0.00	0.00	0.00	33.20	4.57	37.77	60.00	-37.77	500.00	462.23	50.00	50.00	50.00	50.00	200.00
10	49	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	50.00	50.00	5.00	5.00	5.00	5.00	20.00
11	51	0.00	0.00	0.00	63.55	0.00	63.55	50.00	-63.55	700.00	636.45	100.00	100.00	100.00	100.00	400.00
12	52	0.00	100.00	100.00	42.14	8.10	50.24	100.00	49.76	300.00	349.76	50.00	50.00	50.00	50.00	200.00
13	55-56	0.00	0.00	0.00	0.38	0.88	1.26	50.00	-1.26	100.00	98.74	10.00	10.00	15.00	15.00	50.00
14	57	0.00	300.00	300.00	275.53	46.65	322.18	250.00	-22.18	700.00	677.82	62.50	62.50	62.50	62.50	250.00
15	COMM.	16830.24	1000.00	17830.24	0.00	0.00	0.00	4000.00	17830.24	1000.00	18830.24	2500.00	2500.00	2500.00	2500.00	10000.00
16	33-34	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
17	GHS\ Institution	2783.63	2300.00	5083.63	0.00	0.00	0.00	3000.00	5083.63	2300.00	7383.63	925.00	925.00	925.00	925.00	3700.00
18	Bus Stand, Sec.29	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
19	Amusement Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B)	TOTAL	19613.87	3800.00	23413.87	598.07	145.43	743.50	8520.00	22670.37	23850.00	46520.37	5950.00	5950.00	5960.00	5960.00	23820.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ In lacs)

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	REWARI															
1	NMT REW	14.89	0.00	14.89	0.22	0.00	0.22	4.00	14.67	3.00	17.67	2.50	2.50	2.50	2.50	10.00
2	3-P-I-II REW	230.74	0.00	230.74	5.55	7.24	12.79	50.00	217.95	-3.00	214.95	25.00	25.00	25.00	25.00	100.00
3	4- REW	870.88	0.00	870.88	10.13	0.00	10.13	300.00	860.75	90.00	950.75	125.00	125.00	125.00	125.00	500.00
4	4A- DHR	-97.80	0.00	-97.80	0.79	0.29	1.08	180.00	-98.88	200.00	101.12	10.00	10.00	10.00	10.00	40.00
5	6- DHR	511.33	0.00	511.33	14.28	24.43	38.71	80.00	472.62	-38.00	434.62	50.00	50.00	50.00	50.00	200.00
6	INDL. DHR	280.48	0.00	280.48	0.00	0.00	0.00	40.00	280.48	10.00	290.48	50.00	50.00	50.00	50.00	200.00
7	MTS KOSLI	110.94	0.00	110.94	2.95	0.41	3.36	40.00	107.58	13.00	120.58	12.50	12.50	12.50	12.50	50.00
8	1-NNL	724.15	0.00	724.15	19.56	9.80	29.36	300.00	694.79	42.00	736.79	100.00	100.00	150.00	150.00	500.00
9	BWM COMM REW	249.46	0.00	249.46	0.00	0.00	0.00	80.00	249.46	58.00	307.46	50.00	50.00	50.00	50.00	200.00
10	5- Comm. REW	28.38	0.00	28.38	0.00	0.00	0.00	40.00	28.38	32.00	60.38	10.00	10.00	10.00	10.00	40.00
11	Indl. REW	316.62	0.00	316.62	0.00	0.00	0.00	92.00	316.62	75.00	391.62	50.00	50.00	50.00	50.00	200.00
12	18-Defence	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	19 REW	-1358.90	1000.00	-358.90	510.29	69.37	579.66	1000.00	-938.56	1200.00	261.44	25.00	25.00	25.00	25.00	100.00
14	New Recovery	2557.43	0.00	2557.43	118.67	0.00	118.67	500.00	2438.76	473.00	2911.76	500.00	500.00	500.00	500.00	2000.00
15	If Any	1000.00	0.00	1000.00	0.00	76.77	76.77	0.00	923.23	100.00	1023.23	150.00	150.00	150.00	150.00	600.00
(C)	TOTAL	5438.60	1000.00	6438.60	682.44	188.31	870.75	3306.00	5567.85	2255.00	7822.85	1160.00	1160.00	1210.00	1210.00	4740.00
	G.TOTAL (A+B+C)	30760.43	15660.00	46420.43	2022.23	545.87	2568.10	18621.00	43852.33	29600.27	73452.60	9527.25	9527.25	9587.25	9587.25	38229.00

BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ in lacs)

HISSAR ZONE

HISSAR ZONE																	(in lacs)
Sr. No.	Particulars	Amt. Recoverable upto - 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020	
												1st	2nd	3rd	4th		
BHIWANI																	
														</			

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ In lacs)

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	JIND															
1	Sec.-11 (Extn.)	63.62	1.00	64.62	0.46	0.49	0.95	8.00	63.67	1.00	64.67	10.00	10.00	10.00	10.00	40.00
2	U/E, Jind	0.00	0.00	0.00	0.00	0.07	0.07	0.00	-0.07	0.10	0.03	0.00	0.00	0.00	0.00	0.00
3	DSC, Jind	163.58	50.00	213.58	106.36	0.00	106.36	100.00	107.22	150.00	257.22	30.00	30.00	30.00	30.00	120.00
4	Sec-6 Jind	346.10	100.00	446.10	69.24	8.58	77.82	400.00	368.28	500.00	868.28	112.50	112.50	112.50	112.50	450.00
5	Sec-7 Jind	1904.60	500.00	2404.60	27.91	22.37	50.28	800.00	2354.32	500.00	2854.32	400.00	400.00	400.00	400.00	1600.00
6	Sec-8 Jind	2353.00	1200.00	3553.00	49.02	14.27	63.29	1200.00	3489.71	600.00	4089.71	500.00	500.00	500.00	500.00	2000.00
7	Sec-9 Jind	584.92	400.00	984.92	412.02	435.51	847.53	300.00	137.39	400.00	537.39	75.00	75.00	75.00	75.00	300.00
8	Sec-7 Stadium	0.00	0.00	0.00	0.00	0.00	0.00	93.00	0.00	100.00	100.00	30.00	30.00	30.00	3.00	93.00
(C)	Total	5415.82	2251.00	7666.82	665.01	481.29	1146.30	2901.00	6520.52	2251.10	8771.62	1157.50	1157.50	1157.50	1130.50	4603.00
	SIRSA															
1	Sector-20 P-1, Sirsa	18.37	0.00	18.37	0.00	31.19	31.19	8.00	-12.82	50.00	37.18	2.00	2.00	2.00	2.00	8.00
2	Sector-20 P-II, Sirsa	0.66	10.00	10.66	0.00	0.00	0.00	12.00	10.66	25.00	35.66	3.00	3.00	3.00	3.00	12.00
3	Sec.19 Part	1107.24	-1000.00	107.24	28.44	0.00	28.44	640.00	78.80	1500.00	1578.80	250.00	250.00	250.00	250.00	1000.00
4	Sec.20 Part-III	1885.84	-1000.00	885.84	42.99	15.99	58.98	840.00	826.86	1200.00	2026.86	400.00	400.00	400.00	400.00	1600.00
5	M.T. Sirsa	158.66	0.00	158.66	3.05	0.00	3.05	120.00	155.61	0.00	155.61	30.00	30.00	30.00	30.00	120.00
6	Kalanwali	0.00	100.00	100.00	7.82	33.81	41.63	190.00	58.37	500.00	558.37	60.00	60.00	60.00	60.00	240.00
7	Ellenabad	38.19	0.00	38.19	8.98	2.08	11.06	32.00	27.13	154.00	181.13	25.00	25.00	25.00	25.00	100.00
8	Dabwali	0.00	0.00	0.00	0.55	0.00	0.55	3.75	-0.55	10.00	9.45	1.25	1.25	1.25	1.25	5.00
(D)	TOTAL	3208.96	-1890.00	1318.96	91.83	83.07	174.90	1845.75	1144.06	3439.00	4583.06	771.25	771.25	771.25	771.25	3085.00
	G.Total (A+B+C+D)	16223.75	15790.40	32014.15	4604.12	5825.41	10429.53	20550.95	21584.62	25481.48	47066.10	6724.35	6628.35	6730.35	6605.35	26688.40

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ in lacs)

PANCHKULA ZONE

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	AMBALA															
		0.00	0.00	0.00	0.57	0.00	0.57	0.00	-0.57	20.00	19.43	2.50	2.50	2.50	2.50	10.00
1	Sector-7 Ambala											25.00	25.00	25.00	25.00	100.00
2	Sector-8 Ambala	48.78	48.78	97.56	1.35	0.00	1.35	50.00	96.21	48.78	144.99	5.00	5.00	5.00	5.00	20.00
3	Sector-9 Ambala	0.00	0.00	0.00	3.90	48.21	52.11	20.00	-52.11	100.00	47.89	10.00	10.00	10.00	10.00	40.00
4	Sector-10 Ambala	0.00	0.00	0.00	12.06	6.79	18.85	40.00	-18.85	100.00	81.15	0.00	0.00	0.00	0.00	0.00
5	7- Comm Ambala	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	20.00
6	8-Comm Ambala	0.00	0.00	0.00	17.11	0.00	17.11	0.00	-17.11	50.00	32.89	5.00	5.00	5.00	5.00	20.00
7	9-Comm Ambala	6.78	6.78	13.56	0.00	0.00	0.00	10.00	13.56	6.78	20.34	25.00	25.00	25.00	25.00	100.00
8	21-P Ambala	194.10	0.00	194.10	0.00	0.00	0.00	50.00	194.10	0.00	194.10	250.00	250.00	250.00	250.00	1000.00
9	27 Ambala	0.00	0.00	0.00	825.76	331.32	1157.08	1500.00	-1157.08	3000.00	1842.92	25.00	25.00	25.00	25.00	100.00
10	21-Comm Ambala	0.00	0.00	0.00	0.00	0.45	0.45	50.00	-0.45	200.00	199.55	75.00	75.00	75.00	75.00	300.00
11	10 Comm. Ambala	240.00	174.00	414.00	0.00	0.00	0.00	200.00	414.00	174.00	588.00	137.50	137.50	137.50	137.50	550.00
12	32 Ambala Cantt.	269.30	252.72	522.02	3.69	0.08	3.77	500.00	518.25	252.72	770.97	250.00	250.00	250.00	250.00	1000.00
13	34 Ambala Cantt.	472.54	472.54	945.08	0.00	0.00	0.00	50.00	945.08	472.54	1417.62	2.50	2.50	2.50	2.50	10.00
14	4-Resl. Naraingarh	0.00	0.00	0.00	0.00	2.89	2.89	0.00	-2.89	20.00	17.11	10.00	10.00	10.00	10.00	40.00
15	4-Comm Naraingarh	0.00	0.00	0.00	9.01	14.21	23.22	0.00	-23.22	100.00	76.78	0.00	0.00	0.00	0.00	0.00
16	3-Comm Naraingarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	827.50	827.50	827.50	827.50	3310.00
(A)	TOTAL	1231.50	954.82	2186.32	873.45	403.95	1277.40	2470.00	908.92	4544.82	5453.74					
	JAGADHARI															
		0.00	0.00	0.00	0.25	0.00	0.25	0.00	-0.25	50.00	49.75	7.00	8.00	7.00	8.00	30.00
1	Sector 15, Jagadhri											2.00	3.00	2.00	3.00	10.00
2	Sector 17-I, Jagadhri	0.00	0.00	0.00	11.59	20.25	31.84	0.00	-31.84	50.00	18.16	9.00	9.00	9.00	9.00	36.00
3	Sector 17-II, Jagadhri	25.25	14.56	39.81	0.00	0.00	0.00	14.00	39.81	14.56	54.37	5.00	5.00	5.00	5.00	20.00
4	Sector 18-I, Jagadhri	0.00	0.00	0.00	20.94	3.49	24.43	0.00	-24.43	50.00	25.57	5.00	5.00	5.00	5.00	20.00
5	Sector 18-II, Jagadhri	40.00	0.00	40.00	0.00	0.00	0.00	2.00	40.00	0.00	40.00	0.25	0.25	0.25	0.25	1.00
6	Sector 15, Commercial	3.00	0.00	3.00	0.00	0.00	0.00	30.00	31.30	0.00	31.30	6.00	6.00	6.00	6.00	24.00
7	Sector 17, Commercial	31.30	0.00	31.30	0.00	0.00	0.00	6.00	9.69	0.00	9.69	1.00	1.00	1.00	1.00	4.00
8	Sector 18, Commercial	9.69	0.00	9.69	0.00	0.00	0.00	0.00	4.80	0.00	4.80	0.50	0.50	0.50	0.50	2.00
9	Distt. Sub-Centre	4.80	0.00	4.80	0.00	0.00	0.00	0.00	72.69	0.00	72.69	11.00	11.00	11.00	11.00	44.00
10	HBC - 22 & 24	48.46	24.23	72.69	0.00	0.00	0.00	46.00	72.69	0.00	72.69	46.75	48.75	46.75	48.75	191.00
(B)	Total	162.50	38.79	201.29	32.78	23.74	56.52	100.00	144.77	164.56	309.33					

ARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ in lacs)

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	KAITHAL															
	18	2057.32	0.00	2057.32	465.72	224.71	690.43	700.00	1366.89	100.00	1466.89	250.00	250.00	250.00	250.00	1000.00
1	19 & 20	39.23	30.00	69.23	18.54	1.63	20.17	30.00	49.06	50.00	99.06	10.00	15.00	10.00	15.00	50.00
2	21	2154.87	2000.00	4154.87	705.69	246.89	952.58	500.00	3202.29	100.00	3302.29	500.00	500.00	500.00	500.00	2000.00
3	MT KTL	0.00	0.00	0.00	87.34	0.00	87.34	0.00	-87.34	100.00	12.66	2.00	3.00	2.00	3.00	10.00
4	MT GULHA	576.72	400.00	976.72	0.59	0.00	0.59	800.00	976.13	600.00	1576.13	300.00	300.00	300.00	300.00	1200.00
5	MT Pundri	15.83	13.00	28.83	0.00	0.00	0.00	30.00	28.83	200.00	228.83	25.00	25.00	25.00	25.00	100.00
6	Institution	255.40	200.00	455.40	0.00	0.00	0.00	300.00	455.40	200.00	655.40	75.00	75.00	75.00	75.00	300.00
7	TOTAL	5099.37	2643.00	7742.37	1277.88	473.23	1751.11	2360.00	5991.26	1350.00	7341.26	1162.00	1168.00	1162.00	1168.00	4660.00
	KARNAL															
	Residential															
	4,5	352.01	0.00	352.01	3.74	1.03	4.77	10.00	347.24	0.00	347.24	50.00	50.00	50.00	50.00	200.00
1	6	0.00	0.00	0.00	0.33	0.00	0.33	0.00	-0.33	10.00	9.67	15.00	15.00	15.00	15.00	60.00
2	7	548.69	0.00	548.69	0.22	0.00	0.22	0.00	548.47	0.00	548.47	50.00	50.00	100.00	100.00	300.00
3	8,9	0.00	0.00	0.00	0.36	1.45	1.81	100.00	-1.81	20.00	18.19	2.00	3.00	2.00	3.00	10.00
4	13	2.55	0.00	2.55	0.00	0.00	0.00	0.00	2.55	0.00	2.55	0.25	0.25	0.25	0.25	1.00
5	13 Extn	0.00	0.00	0.00	0.00	0.08	0.08	0.00	-0.08	10.00	9.92	1.00	1.00	1.00	1.00	4.00
6	14-1	0.00	0.00	0.00	0.00	0.12	0.12	0.00	-0.12	10.00	9.88	1.00	1.00	1.00	1.00	4.00
7	16	0.22	0.00	0.22	13.13	30.64	43.77	0.00	-43.55	100.00	56.45	1.00	1.00	1.00	1.00	4.00
8	12-II	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	8,9-Part	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
10	14-II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	33	57.90	0.00	57.90	719.60	8.55	728.15	100.00	-670.25	1000.00	329.75	50.00	50.00	50.00	50.00	200.00
12	32	3126.12	874.00	4000.12	1466.68	216.91	1683.59	4000.00	2316.53	2000.00	4316.53	500.00	500.00	1000.00	1000.00	3000.00
13	Taraori-1	382.56	17.44	400.00	267.25	329.80	597.05	400.00	-197.05	400.00	202.95	0.00	0.00	100.00	100.00	200.00
14	32P	1683.64	0.00	1683.64	0.00	647.61	647.61	1400.00	1036.03	1400.00	2436.03	0.00	0.00	700.00	700.00	1400.00
15	33P	0.00	0.00	0.00	115.23	1750.61	1865.84	20.00	-1865.84	2600.00	734.16	0.00	0.00	200.00	200.00	400.00
16	Commercial															
15	6	1.50	0.00	1.50	0.00	0.00	0.00	5.00	1.50	0.00	1.50	0.00	0.00	0.00	1.00	1.00
16	8,9	15.43	0.00	15.43	0.00	0.00	0.00	20.00	15.43	0.00	15.43	2.00	2.00	3.00	3.00	10.00
17	12-I	37.44	12.56	50.00	0.48	0.00	0.48	50.00	49.52	0.00	49.52	10.00	10.00	10.00	10.00	40.00
18	13	6.21	0.00	6.21	0.00	0.00	0.00	0.00	6.21	0.00	6.21	1.00	1.00	1.00	1.00	4.00
19	13 Extn	0.00	0.00	0.00	0.11	0.00	0.11	0.00	-0.11	10.00	9.89	1.00	1.00	1.00	1.00	4.00
20	14	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
21	7	0.11	0.00	0.11	1.16	0.00	1.16	0.00	-1.05	10.00	8.95	1.00	1.00	1.00	1.00	4.00
22	Mini Sectt Sector-12	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
23	T.Nagar	56.27	0.00	56.27	0.00	0.00	0.00	45.00	56.27	0.00	56.27	10.00	10.00	10.00	10.00	40.00
24	G.H.S	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
25	16	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
26	4,5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	6270.65	904.00	7174.65	2588.29	2986.80	5575.09	6150.00	1599.56	7570.00	9169.56	695.25	696.25	2246.25	2248.25	5886.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

(₹ in lacs)

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	KURUKSHETRA															
1	2 R	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
2	3R	37.87	0.00	37.87	0.73	1.18	1.91	34.00	35.96	0.00	35.96	5.00	5.00	5.00	5.00	20.00
3	4R	2.27	10.00	12.27	5.67	1.11	6.78	4.00	5.49	0.00	5.49	1.00	1.00	1.00	1.00	4.00
4	5R	28.00	0.00	28.00	0.41	0.00	0.41	20.00	27.59	0.00	27.59	5.00	5.00	5.00	5.00	20.00
5	7R	0.00	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00	1.00	1.00	1.00	1.00	4.00
6	8R	5.48	20.00	25.48	10.60	10.90	21.50	0.00	3.98	0.00	3.98	0.50	0.50	0.50	0.50	2.00
8	13R	0.00	1.00	1.00	0.16	0.00	0.16	0.00	0.84	0.00	0.84	0.00	0.00	0.00	0.00	0.00
9	29R	0.00	1500.00	1500.00	0.00	0.60	0.60	1500.00	1499.40	0.00	1499.40	250.00	250.00	250.00	250.00	1000.00
10	30R	4.66	10.00	14.66	1.80	0.00	1.80	6.00	12.86	0.00	12.86	2.00	3.00	2.00	3.00	10.00
11	SBD IS/II	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	2.00	3.00	2.00	3.00	10.00
12	IR PEHOWA	2870.06	0.00	2870.06	0.00	0.00	0.00	2000.00	2870.06	0.00	2870.06	375.00	375.00	375.00	375.00	1500.00
13	PEHOWA MT	9.00	0.00	9.00	0.00	0.00	0.00	8.00	9.00	0.00	9.00	1.00	1.00	1.00	1.00	4.00
14	2C	0.00	1.00	1.00	0.00	0.00	0.00	60.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
15	3C	22.07	1.00	23.07	0.00	0.00	0.00	20.00	23.07	0.00	23.07	5.00	5.00	5.00	5.00	20.00
16	4C	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
17	5C	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
18	7C	12.73	5.00	17.73	0.00	0.00	0.00	4.00	17.73	0.00	17.73	5.00	5.00	0.00	0.00	10.00
19	8C	30.33	0.00	30.33	0.00	0.00	0.00	16.00	30.33	0.00	30.33	5.00	5.00	5.00	5.00	20.00
20	10C	6.20	20.00	26.20	0.00	0.00	0.00	4.00	26.20	0.00	26.20	5.00	5.00	5.00	5.00	20.00
21	13C	49.78	0.00	49.78	0.00	0.00	0.00	40.00	49.78	0.00	49.78	10.00	10.00	10.00	10.00	40.00
22	17C	79.50	0.00	79.50	0.00	0.00	0.00	67.00	79.50	0.00	79.50	15.00	15.00	15.00	15.00	60.00
23	30C	10.19	0.00	10.19	0.00	0.00	0.00	10.00	10.19	0.00	10.19	2.00	2.00	2.00	2.00	8.00
24	SBD C	5.21	30.00	35.21	0.00	0.00	0.00	7.00	35.21	0.00	35.21	5.00	5.00	5.00	5.00	20.00
25	Institution	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
26	Group Housing Sec.28	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
(E)	TOTAL	3174.35	1614.00	4788.35	19.37	13.79	33.16	3801.00	4755.19	0.00	4755.19	695.50	696.50	689.50	692.50	2774.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	PANCHKULA															
1	1	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
2	2	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	3	1812.03	0.00	1812.03	0.00	0.00	0.00	1000.00	1812.03	1812.03	3624.06	500.00	500.00	500.00	500.00	2000.00
4	4	0.08	0.00	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.08	0.00	0.00	0.00	0.00	0.00
5	5	2111.82	0.00	2111.82	0.00	0.00	0.00	2000.00	2111.82	2000.00	4111.82	500.00	500.00	1000.00	1000.00	3000.00
6	6	171.66	0.00	171.66	0.00	0.00	0.00	100.00	171.66	100.00	271.66	50.00	50.00	50.00	50.00	200.00
7	7	235.41	0.00	235.41	0.00	0.00	0.00	200.00	235.41	235.41	470.82	50.00	50.00	50.00	50.00	200.00
8	8	1094.81	0.00	1094.81	0.06	0.00	0.06	500.00	1094.75	1094.41	2189.16	375.00	375.00	375.00	375.00	1500.00
9	9	1035.98	0.00	1035.98	0.00	0.00	0.00	800.00	1035.98	1035.98	2071.96	250.00	250.00	250.00	250.00	1000.00
10	10	7241.71	0.00	7241.71	0.00	0.00	0.00	5000.00	7241.71	7241.71	14483.42	2500.00	2500.00	2500.00	2500.00	10000.00
11	11	334.71	0.00	334.71	0.00	0.00	0.00	200.00	334.71	334.71	669.42	100.00	100.00	100.00	100.00	400.00
12	12	440.72	0.00	440.72	0.00	0.00	0.00	300.00	440.72	440.72	881.44	150.00	150.00	150.00	150.00	600.00
13	12-A	441.98	0.00	441.98	0.37	0.00	0.37	200.00	441.61	441.98	883.59	100.00	100.00	100.00	100.00	400.00
14	14	104.37	0.00	104.37	0.00	0.00	0.00	0.00	104.37	104.37	208.74	25.00	25.00	25.00	25.00	100.00
15	15	35.73	0.00	35.73	0.00	0.00	0.00	0.00	35.73	35.73	71.46	10.00	10.00	15.00	15.00	50.00
16	16	70.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00	70.00	140.00	5.00	5.00	5.00	5.00	20.00
17	17	15.88	0.00	15.88	5.71	0.00	5.71	0.00	10.17	15.88	26.05	5.00	5.00	5.00	5.00	20.00
18	19	663.12	0.00	663.12	0.01	0.00	0.01	400.00	663.11	663.12	1326.23	250.00	250.00	250.00	250.00	1000.00
19	20	2853.78	0.00	2853.78	0.86	0.20	1.06	2000.00	2852.72	2853.78	5706.50	750.00	750.00	750.00	750.00	3000.00
20	21	116.22	0.00	116.22	7.67	0.33	8.00	100.00	108.22	116.22	224.44	25.00	25.00	25.00	25.00	100.00
21	23	738.18	0.00	738.18	0.61	0.14	0.75	300.00	737.43	738.18	1475.61	250.00	250.00	250.00	250.00	1000.00
22	24	684.34	0.00	684.34	0.00	0.65	0.65	400.00	683.69	684.34	1368.03	250.00	250.00	250.00	250.00	1000.00
23	25	247.78	0.00	247.78	25.00	0.00	25.00	0.00	222.78	247.78	470.56	50.00	50.00	50.00	50.00	200.00
24	26	55.25	0.00	55.25	20.08	0.94	21.02	0.00	34.23	55.25	89.48	10.00	10.00	15.00	15.00	50.00
25	27	30.36	0.00	30.36	39.70	16.41	56.11	0.00	-25.75	30.36	4.61	1.00	1.00	1.00	1.00	4.00
26	28	30.93	0.00	30.93	31.57	1.29	32.86	0.00	-1.93	30.93	29.00	5.00	5.00	5.00	5.00	20.00
27	31	335.67	0.00	335.67	14.04	25.69	39.73	200.00	295.94	335.67	631.61	100.00	100.00	100.00	100.00	400.00
28	2-MDC	390.98	0.00	390.98	32.76	15.89	48.65	200.00	342.33	390.98	733.31	150.00	150.00	150.00	150.00	600.00
29	4-MDC	360.63	0.00	360.63	0.00	26.40	26.40	200.00	334.23	360.63	694.86	75.00	75.00	75.00	75.00	300.00
30	5-MDC	65.60	0.00	65.60	0.00	0.26	0.26	0.00	65.34	65.60	130.94	25.00	25.00	25.00	25.00	100.00
31	6-MDC	0.19	0.00	0.19	34.18	0.00	34.18	0.00	-33.99	100.00	66.01	10.00	10.00	15.00	15.00	50.00
32	PH-I	70.87	0.00	70.87	0.00	21.38	21.38	40.00	49.49	70.87	120.36	25.00	25.00	25.00	25.00	100.00
33	PH-II	36.72	0.00	36.72	0.00	0.00	0.00	20.00	36.72	36.72	73.44	10.00	10.00	10.00	10.00	40.00
34	22	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
35	30 Pinjore	2000.00	0.00	2000.00	2003.91	2261.10	4265.01	1000.00	-2265.01	3000.00	734.99	100.00	100.00	100.00	100.00	400.00
(F)	TOTAL	23827.51	0.00	23827.51	2216.53	2370.68	4587.21	15310.00	19240.30	24743.36	43983.66	6706.00	6706.00	7221.00	7221.00	27854.00
	G.Total (A+B+C+D+E+F)	39765.88	6154.61	45920.49	7008.30	6272.19	13280.49	30191.00	32640.00	38372.74	71012.74	10133.00	10143.00	12193.00	12206.00	44675.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

ROHTAK ZONE															Total Budget for the year 2019-2020		(₹ in lacs)
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020	
												1st	2nd	3rd	4th		
BAHADURGARH																	
	6	1.00	40.00	41.00	53.50	0.00	53.50	20.00	-12.50	40.00	27.50	5.00	5.00	5.00	5.00	20.00	
1	MIE	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	600.00	600.00	100.00	100.00	100.00	100.00	400.00	
2	MIE(W/C)	7.58	0.00	7.58	0.00	0.00	0.00	10.00	7.58	15.00	22.58	2.00	2.00	3.00	3.00	10.00	
3	9,9A	218.98	500.00	718.98	17.49	8.26	25.75	400.00	693.23	700.00	1393.23	250.00	250.00	250.00	250.00	1000.00	
4	2	210.39	300.00	510.39	0.00	1.92	1.92	100.00	508.47	200.00	708.47	100.00	100.00	100.00	100.00	400.00	
5	11		1300.00	1300.00	67.99	31.27	99.26	400.00	1200.74	500.00	1700.74	250.00	250.00	250.00	250.00	1000.00	
6	12	779.43	500.00	1279.43	0.00	0.00	0.00	650.00	1279.43	800.00	2079.43	400.00	400.00	400.00	400.00	1600.00	
7	13	2437.74	0.00	2437.74	79.88	25.90	105.78	600.00	2331.96	500.00	2831.96	400.00	400.00	400.00	400.00	1600.00	
8	MTS- JHR	1746.64	700.00	2446.64	9.45	0.00	9.45	1200.00	2437.19	1200.00	3637.19	500.00	500.00	500.00	500.00	2000.00	
9	JJR-6	2.05	100.00	102.05	0.00	0.00	0.00	200.00	102.05	400.00	502.05	50.00	50.00	50.00	50.00	200.00	
10	JJR-9	287.69	400.00	687.69	0.00	0.00	0.00	200.00	687.69	400.00	1087.69	150.00	150.00	150.00	150.00	600.00	
11	7	2065.89	700.00	2765.89	0.00	0.00	0.00	1000.00	2765.89	1200.00	3965.89	500.00	500.00	1000.00	1000.00	3000.00	
12	(A) Total	7757.39	4540.00	12297.39	228.31	67.35	295.66	4980.00	12001.73	6555.00	18556.73	2707.00	2707.00	3208.00	3208.00	11830.00	
PANIPAT																	
1	11	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	2.00	0.25	0.25	0.25	0.25	1.00	
2	12	2.69	15.00	17.69	2.17	0.00	2.17	4.00	15.52	15.00	30.52	2.00	2.00	2.00	2.00	8.00	
3	13-17	0.23	50.00	50.23	4.67	1.11	5.78	40.00	44.45	50.00	94.45	10.00	10.00	10.00	10.00	40.00	
4	6	70.74	10.00	80.74	31.67	0.00	31.67	16.00	49.07	10.00	59.07	4.00	4.00	4.00	4.00	16.00	
5	18	237.06	130.00	367.06	42.94	0.00	42.94	250.00	324.12	50.00	374.12	40.00	40.00	40.00	40.00	160.00	
6	24	104.69	120.00	224.69	92.88	74.26	167.14	50.00	57.55	60.00	117.55	20.00	20.00	20.00	20.00	80.00	
7	25P-2 (RES)	30.68	100.00	130.68	73.83	43.10	116.93	60.00	13.75	80.00	93.75	15.00	15.00	15.00	15.00	60.00	
8	25 T/Nagar	5.79	10.00	15.79	0.00	0.00	0.00	1.00	15.79	10.00	25.79	5.00	5.00	5.00	5.00	20.00	
9	25 P-2 (Indl.)	10.00	0.00	10.00	0.00	16.80	16.80	0.00	-6.80	20.00	13.20	2.00	3.00	2.00	3.00	10.00	
10	29 P-1 (Indl.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	Commercial	373.90	432.00	805.90	0.00	0.00	0.00	600.00	805.90	232.00	1037.90	200.00	200.00	200.00	200.00	800.00	
12	40	8.90	0.00	8.90	12.94	2.24	15.18	4.00	-6.28	50.00	43.72	10.00	10.00	10.00	10.00	40.00	
13	HHB/INS 11-12P-1	80.00	0.00	80.00	0.00	0.00	0.00	25.00	80.00	0.00	80.00	15.00	15.00	15.00	15.00	60.00	
14	7 and 8	60.66	10.00	70.66	12.02	0.00	12.02	30.00	58.64	10.00	68.64	10.00	10.00	10.00	10.00	40.00	
15	29 P-2 Gen & Dying House	571.49	270.00	841.49	0.00	0.00	0.00	700.00	841.49	182.00	1023.49	150.00	150.00	150.00	150.00	600.00	
16	(B) TOTAL	1557.83	1147.00	2704.83	273.12	137.51	410.63	1781.00	2294.20	770.00	3064.20	483.25	484.25	483.25	484.25	1935.00	
ROHTAK																	
1	1	42.30	10.00	52.30	538.14	172.48	710.62	2.00	-658.32	1000.00	341.68	50.00	50.00	50.00	50.00	200.00	
2	2. Part	337.95	20.00	357.95	2.99	2.52	5.51	60.00	352.44	20.00	372.44	50.00	50.00	50.00	50.00	200.00	
3	2.3 Part	-8.40	20.00	11.60	93.87	0.05	93.92	20.00	-82.32	200.00	117.68	25.00	25.00	25.00	25.00	100.00	
4	2.3,4 Part	1577.78	100.00	1677.78	5.99	131.10	137.09	500.00	1540.69	100.00	1640.69	250.00	250.00	250.00	250.00	1000.00	
5	4	676.00	500.00	1176.00	43.54	3.18	46.72	400.00	1129.28	700.00	1829.28	250.00	250.00	250.00	250.00	1000.00	
6	CUE	75.12	50.00	125.12	139.33	0.00	139.33	20.00	-14.21	50.00	35.79	5.00	5.00	5.00	5.00	20.00	
7	27.28,29	-167.07	0.00	-167.07	5088.77	174.94	5263.71	2000.00	-5430.78	7500.00	2069.22	300.00	300.00	300.00	300.00	1200.00	
8	6	166.98	1000.00	1166.98	381.88	85.67	467.55	800.00	699.43	1000.00	1699.43	200.00	200.00	300.00	300.00	1000.00	
9	(C) TOTAL	2700.66	1700.00	4400.66	6294.51	569.94	6864.45	3802.00	-2463.79	10570.00	8106.21	1130.00	1130.00	1230.00	1230.00	4720.00	

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF INSTALMENT OF PLOTS FOR THE YEAR 2019-2020

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	SONIPAT															
1	14 Comm.	0.00	14.00	14.00	3.76	0.00	3.76	0.00	10.24	0.00	10.24	0.00	0.00	0.00	0.00	0.00
2	Education City	8235.01	0.00	8235.01	131.81	29.82	161.63	4000.00	8073.38	0.00	8073.38	1250.00	1250.00	1250.00	1250.00	5000.00
3	23	0.00	0.00	0.00	0.00	29.00	29.00	1000.00	-29.00	1000.00	971.00	200.00	200.00	200.00	200.00	800.00
4	15 Comm	0.00	42.00	42.00	0.00	0.00	0.00	0.00	42.00	0.00	42.00	10.00	10.00	10.00	10.00	40.00
5	12 Comm	0.00	0.00	0.00	14.30	0.00	14.30	500.00	-14.30	1500.00	1485.70	250.00	250.00	250.00	250.00	1000.00
6	15 Part	0.00	300.00	300.00	0.00	2.40	2.40	100.00	297.60	100.00	397.60	50.00	50.00	50.00	50.00	200.00
7	7&8	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	1500.00	1500.00	200.00	200.00	300.00	300.00	1000.00
8	13	85.94	0.00	85.94	0.00	0.69	0.69	100.00	85.25	50.00	135.25	25.00	25.00	25.00	25.00	100.00
(D)	Total	8320.95	356.00	8676.95	149.87	61.91	211.78	5900.00	8465.17	4150.00	12615.17	1985.00	1985.00	2085.00	2085.00	8140.00
	G.Total (A+B+C+D)	20336.83	7743.00	28079.83	6945.81	836.71	7782.52	16463.00	20297.31	22045.00	42342.31	6305.25	6306.25	7006.25	7007.25	26625.00

ANNEXURE-'D'

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF ENHANCED COMPENSATION FOR THE YEAR 2019-2020

ABSTRACT															(₹ in lacs)	
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
(A)	FARIDABAD ZONE	46358.08	0.00	46358.08	18437.60	240.43	18678.03	81600.00	27680.05	15630.00	43310.05	5668.00	5700.00	5718.00	5750.00	22836.00
(B)	GURUGRAM ZONE															
1	GURUGRAM - I	0.00	0.00	0.00	692.74	0.13	711.28	0.00	-711.28	1290.00	578.72	73.50	76.50	74.50	77.50	302.00
2	GURUGRAM - II	61136.38	-17310.00	43826.38	50736.81	0.00	51172.25	40410.00	-7345.87	98270.00	90924.13	14002.00	14002.00	14003.00	14003.00	56010.00
3	REWARI	1629.42	772.00	2401.42	2515.28	81.20	2596.48	8878.00	-195.06	3304.00	3108.94	452.00	553.00	452.00	553.00	2010.00
	TOTAL	62765.80	-16538.00	46227.80	53944.83	81.33	54480.01	49288.00	-8252.21	102864.00	94611.79	14527.50	14631.50	14529.50	14633.50	58322.00
(C)	HISSAR ZONE															
1	BHIWANI	0.00	10.00	10.00	10.06	0.13	10.19	0.80	-0.19	50.00	49.81	5.00	5.00	10.00	10.00	30.00
2	HISSAR	395.77	100981.00	101376.77	8372.12	238.10	8610.22	50390.00	92766.55	4650.00	97416.55	13895.00	13895.00	13895.00	13906.00	55591.00
3	JIND	106.00	0.00	106.00	1580.37	27.22	1607.59	3700.00	-1501.59	2980.00	1478.41	175.00	175.00	225.00	225.00	800.00
4	SIRSA	5583.00	0.00	5583.00	271.38	22.58	293.96	20800.00	5289.04	200.00	5489.04	1010.00	1010.00	1010.00	1010.00	4040.00
	TOTAL	6084.77	100991.00	107075.77	10233.93	288.03	10521.96	74890.80	96553.81	7880.00	104433.81	15085.00	15085.00	15140.00	15151.00	60461.00
(D)	PANCHKULA ZONE															
1	AMBALA	0.00	0.00	0.00	1971.35	34.81	2006.16	1700.00	-2006.16	7110.00	5103.84	761.00	761.00	761.00	761.00	3044.00
2	JAGADHARI	0.00	0.00	0.00	0.04	0.09	0.13	0.00	-0.13	10.00	9.87	1.00	2.00	1.00	2.00	6.00
3	KAITHAL	0.00	3369.82	3369.82	163.14	7.93	171.07	3155.20	3198.75	1100.00	4298.75	855.00	855.00	855.00	855.00	3420.00
4	KARNAL	592.59	0.00	592.59	3878.03	36.83	3914.86	430.00	-3322.27	5600.00	2277.73	328.25	328.25	329.25	331.25	1317.00
5	KURUKSHETRA	0.00	0.00	0.00	2.49	0.24	2.73	0.00	-2.73	10.00	7.27	2.00	4.00	2.00	4.00	12.00
6	PANCHKULA	26376.04	0.00	26376.04	27001.24	718.50	27719.74	18635.00	-1343.70	14070.21	12726.51	1885.00	1885.00	1895.00	1895.00	7560.00
	TOTAL	26968.63	3369.82	30338.45	33016.29	798.40	33814.69	23920.20	-3476.24	27900.21	24423.97	3832.25	3835.25	3843.25	3848.25	15359.00
(E)	ROHTAK ZONE															
1	BAHADURGARH	0.00	0.00	0.00	8319.59	87.89	8407.48	4600.00	-8407.48	18209.00	9801.52	1650.00	1650.00	1700.00	1700.00	6700.00
2	PANIPAT	31152.89	6249.39	37402.28	5008.05	226.55	5234.60	17673.00	32167.68	1300.00	33467.68	6197.00	6197.00	6198.00	6208.00	24800.00
3	ROHTAK	0.00	0.00	0.00	5966.71	46.31	6013.02	14500.00	-6013.02	13982.00	7968.98	1310.00	1310.00	1360.00	1360.00	5340.00
4	SONIPAT	1749.17	22010.35	23759.52	11652.37	137.74	11790.11	13200.00	11969.41	12450.00	24419.41	3500.00	3600.00	3700.00	3700.00	14500.00
	TOTAL	32902.06	28259.74	61161.80	30946.72	498.49	31445.21	49973.00	29716.59	45941.00	75657.59	12657.00	12757.00	12958.00	12968.00	51340.00
	TOTAL (A+B+C+D+E)	175079.34	116082.56	291161.90	146579.37	1906.68	148939.90	279672.00	142222.00	200215.21	342437.21	51769.75	52008.75	52188.75	52350.75	208318.00

MARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF ENHANCED COMPENSATION FOR THE YEAR 2019-2020

FARIDABAD ZONE

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
	FARIDABAD ZONE															
1	2	200.35	0.00	200.35	25.24	5.31	30.55	100.00	169.80	0.00	169.80	25.00	25.00	25.00	25.00	100.00
2	5	0.00	0.00	0.00	29.59	6.15	35.74	200.00	-35.74	200.00	164.26	25.00	25.00	25.00	25.00	100.00
3	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	1.00	2.00	1.00	2.00	6.00
4	8	0.00	0.00	0.00	418.23	9.89	428.12	0.00	-428.12	500.00	71.88	0.00	25.00	0.00	25.00	50.00
5	20A	226.26	0.00	226.26	1629.81	0.00	1629.81	7500.00	-1403.55	2000.00	596.45	100.00	100.00	100.00	100.00	400.00
6	20B	464.03	0.00	464.03	2055.13	0.00	2055.13	7500.00	-1591.10	2000.00	408.90	50.00	50.00	100.00	100.00	300.00
7	21C Part-II	0.00	0.00	0.00	39.53	0.00	39.53	3500.00	-39.53	50.00	10.47	0.00	5.00	0.00	5.00	10.00
8	21D	0.00	0.00	0.00	6.05	0.15	6.20	0.00	-6.20	50.00	43.80	5.00	5.00	5.00	5.00	20.00
9	24	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
10	44, 47	0.00	0.00	0.00	6.47	0.00	6.47	15000.00	-6.47	50.00	43.53	5.00	5.00	5.00	5.00	20.00
11	45	772.07	0.00	772.07	19.73	0.53	20.26	300.00	751.81	0.00	751.81	100.00	100.00	100.00	100.00	400.00
12	46	457.35	0.00	457.35	1258.99	37.93	1296.92	3000.00	-839.57	1000.00	160.43	25.00	25.00	25.00	25.00	100.00
13	46 Part-1, 2	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	48	223.99	0.00	223.99	321.85	13.33	335.18	2000.00	-111.19	120.00	8.81	1.00	2.00	1.00	2.00	6.00
15	56-56A	2001.51	0.00	2001.51	2567.40	29.59	2596.99	3500.00	-595.48	600.00	4.52	1.00	1.00	1.00	1.00	4.00
16	58	0.00	0.00	0.00	7333.23	17.55	7350.78	10000.00	-7350.78	8000.00	649.22	100.00	100.00	100.00	100.00	400.00
17	59	0.00	0.00	0.00	739.73	20.23	759.96	1500.00	-759.96	1000.00	240.04	50.00	50.00	50.00	50.00	200.00
18	62	297.04	0.00	297.04	70.84	8.78	79.62	250.00	217.42	0.00	217.42	25.00	25.00	25.00	25.00	100.00
19	64	249.88	0.00	249.88	15.15	3.53	18.68	100.00	231.20	50.00	281.20	50.00	50.00	50.00	50.00	200.00
20	65	324.84	0.00	324.84	125.73	26.33	152.06	100.00	172.78	0.00	172.78	25.00	25.00	25.00	25.00	100.00
21	77	874.77	0.00	874.77	411.74	2.75	414.49	10000.00	460.28	0.00	460.28	65.00	65.00	65.00	65.00	260.00
22	78	39914.14	0.00	39914.14	1176.85	48.55	1225.40	10000.00	38688.74	0.00	38688.74	5000.00	5000.00	5000.00	5000.00	20000.00
23	2 Palwal	59.45	0.00	59.45	4.73	0.00	4.73	50.00	54.72	0.00	54.72	0.00	0.00	0.00	0.00	0.00
24	12 PALWAL	292.40	0.00	292.40	181.58	9.83	191.41	2000.00	100.99	0.00	100.99	15.00	15.00	15.00	15.00	60.00
	TOTAL	46358.08	0.00	46358.08	18437.60	240.43	18678.03	81600.00	27680.05	15630.00	43310.05	5668.00	5700.00	5718.00	5750.00	22836.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF ENHANCED COMPENSATION FOR THE YEAR 2019-2020

(₹ in lacs)

GURUGRAM ZONE

GURUGRAM ZONE															Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	1st	2nd	3rd	4th				
GURUGRAM - I																			
												2.00	3.00	2.00	3.00	10.00			
1	4 & 7	0.00	0.00	0.00	0.05	0.03	0.08	0.00	-0.08	20.00	19.92	2.50	2.50	2.50	2.50	10.00			
2	10, A	0.00	0.00	0.00	21.19	1.61	22.80	0.00	-22.80	50.00	27.20	7.00	8.00	7.00	8.00	30.00			
3	12	0.00	0.00	0.00	0.77	7.38	8.15	0.00	-8.15	50.00	41.85	5.00	5.00	5.00	5.00	20.00			
4	15-I & II	0.00	0.00	0.00	49.46	0.25	49.71	0.00	-49.71	100.00	50.29	5.00	5.00	5.00	5.00	20.00			
5	17	0.00	0.00	0.00	0.07	0.16	0.23	0.00	-0.23	50.00	49.77	5.00	5.00	5.00	5.00	20.00			
6	21	0.00	0.00	0.00	0.73	0.10	0.83	0.00	-0.83	50.00	49.17	5.00	5.00	5.00	5.00	20.00			
7	22	0.00	0.00	0.00	161.22	0.00	161.22	0.00	-161.22	200.00	38.78	5.00	5.00	5.00	5.00	20.00			
8	23,23-A	0.00	0.00	0.00	2.00	0.67	2.67	0.00	-2.67	10.00	7.33	1.00	1.00	2.00	2.00	6.00			
9	5 (P) (3&6)	0.00	0.00	0.00	2.61	0.22	2.83	0.00	-2.83	10.00	7.17	1.00	2.00	1.00	2.00	6.00			
10	9-9A, 10	0.00	0.00	0.00	439.80	3.88	443.68	0.00	-443.68	600.00	156.32	25.00	25.00	25.00	25.00	100.00			
11	37-I & II	0.00	0.00	0.00	14.79	0.07	14.86	0.00	-14.86	50.00	35.14	5.00	5.00	5.00	5.00	20.00			
12	14	0.00	0.00	0.00	0.05	0.06	0.11	0.00	-0.11	50.00	49.89	5.00	5.00	5.00	5.00	20.00			
13	18	0.00	0.00	0.00	0.00	4.11	4.11	0.00	-4.11	50.00	45.89	5.00	5.00	5.00	5.00	20.00			
(A)	TOTAL	0.00	0.00	0.00	692.74	0.13	711.28	0.00	-711.28	1290.00	578.72	73.50	76.50	74.50	77.50	302.00			
GURUGRAM - II																			
1	31-32-A	0.00	0.00	0.00	36555.56	1.60	36557.16	0.00	-36557.16	40000.00	3442.84	500.00	500.00	500.00	500.00	2000.00			
2	55-56	0.00	0.00	0.00	348.22	1.17	349.39	0.00	-349.39	500.00	150.61	25.00	25.00	25.00	25.00	100.00			
3	45 & 46	0.00	0.00	0.00	25.36	0.06	25.42	0.00	-25.42	50.00	24.58	5.00	5.00	5.00	5.00	20.00			
4	39&40	0.00	0.00	0.00	0.00	0.07	0.07	0.00	-0.07	20.00	19.93	5.00	5.00	5.00	5.00	20.00			
5	33/34	0.00	0.00	0.00	46.68	0.00	46.68	0.00	-46.68	100.00	53.32	15.00	15.00	15.00	15.00	60.00			
6	HSIDC	0.00	0.00	0.00	43.85	0.00	43.85	0.00	-43.85	1000.00	956.15	150.00	150.00	150.00	150.00	600.00			
7	New Recovery	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			
8	32 INST.	11.22	0.00	11.22	0.00	0.18	0.18	0.00	11.04	0.00	11.04	2.00	2.00	3.00	3.00	10.00			
9	52 Sec.	23947.30	-16310.00	7637.30	1248.68	23.73	1272.41	3000.00	6364.89	0.00	6364.89	1250.00	1250.00	1250.00	1250.00	5000.00			
10	51	8339.24	0.00	8339.24	4866.01	0.00	4866.01	3000.00	3473.23	0.00	3473.23	500.00	500.00	500.00	500.00	2000.00			
11	27	2897.07	-700.00	2197.07	1688.50	0.00	1688.50	600.00	508.57	0.00	508.57	100.00	100.00	100.00	100.00	400.00			
12	28	2238.56	-300.00	1938.56	757.37	0.00	757.37	600.00	1181.19	0.00	1181.19	200.00	200.00	200.00	200.00	800.00			
13	42	5191.42	0.00	5191.42	1537.26	77.78	1615.04	1600.00	3576.38	0.00	3576.38	500.00	500.00	500.00	500.00	2000.00			
14	43	6833.28	0.00	6833.28	3619.32	330.85	3950.17	1600.00	2883.11	0.00	2883.11	500.00	500.00	500.00	500.00	2000.00			
15	57	11678.29	0.00	11678.29	0.00	0.00	0.00	30000.00	11678.29	56600.00	68278.29	10250.00	10250.00	10250.00	10250.00	41000.00			
16	EDC	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
(B)	G. TOTAL	61136.38	-17310.00	43826.38	50736.81	0.00	51172.25	40410.00	-7345.87	98270.00	90924.13	14002.00	14002.00	14003.00	14003.00	56010.00			
REWARI																			
1	6 P- II DHARUHERA	3.80	0.00	3.80	0.49	0.00	0.49	2.00	3.31	54.00	57.31	10.00	10.00	10.00	10.00	40.00			
2	3 - P-I REWARI	0.00	0.00	0.00	3.44	5.61	9.05	400.00	-9.05	50.00	40.95	5.00	5.00	5.00	5.00	20.00			
3	3 - P-II REWARI	0.00	0.00	0.00	75.19	1.92	77.11	20.00	-77.11	100.00	22.89	2.00	3.00	2.00	3.00	10.00			
4	4 - REWARI	0.00	0.00	0.00	1.14	43.04	44.18	16.00	-44.18	100.00	55.82	10.00	10.00	10.00	10.00	40.00			
5	18-REWARI	0.00	0.00	0.00	1219.48	24.54	1244.02	4000.00	-1244.02	2000.00	755.98	125.00	125.00	125.00	125.00	500.00			
6	19-REWARI	1000.00	772.00	1772.00	1089.72	6.09	1095.81	1800.00	676.19	800.00	1476.19	200.00	300.00	200.00	300.00	1000.00			
7	Narnaul	625.62	0.00	625.62	125.82	0.00	125.82	240.00	499.80	200.00	699.80	100.00	100.00	100.00	100.00	400.00			
8	New Recovery	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
(C)	TOTAL	1629.42	772.00	2401.42	2515.28	81.20	2596.48	8878.00	-195.06	3304.00	3108.94	452.00	553.00	452.00	553.00	2010.00			
	G.Total A+B+C	62765.80	-16538.00	46227.80	53944.83	81.33	54480.01	49288.00	-8252.21	102864.00	94611.79	14527.50	14631.50	14529.50	14633.50	58322.00			

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF ENHANCED COMPENSATION FOR THE YEAR 2019-2020

(₹ in lacs)

HISSAR ZONE																
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
BHIWANI																
1	Bhiwani	0.00	10.00	10.00	10.06	0.13	10.19	0.80	-0.19	50.00	49.81	5.00	5.00	10.00	10.00	30.00
2	New Recovery	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
(A)	TOTAL	0.00	10.00	10.00	10.06	0.13	10.19	0.80	-0.19	50.00	49.81	5.00	5.00	10.00	10.00	30.00
HISSAR																
1	U.E.-II	0.00	3.00	3.00	1.36	0.25	1.61	0.00	1.39	0.00	1.39	0.00	0.00	0.00	1.00	1.00
2	Sec.9-II	0.00	300.00	300.00	2548.58	123.30	2671.88	150.00	-2371.88	4000.00	1628.12	250.00	250.00	250.00	250.00	1000.00
3	4P-II	42.19	70.00	112.19	0.00	11.18	11.18	40.00	101.01	0.00	101.01	10.00	10.00	10.00	20.00	50.00
4	SEC. 14P	0.00	0.00	0.00	607.05	0.13	607.18	0.00	-607.18	650.00	42.82	10.00	10.00	10.00	10.00	40.00
5	Sec.3 & 5	0.00	30000.00	30000.00	718.67	6.18	724.85	15000.00	29275.15	0.00	29275.15	2500.00	2500.00	2500.00	2500.00	10000.00
6	13PII & 16 & 17	50.00	15000.00	15050.00	2017.84	6.57	2024.41	7500.00	13025.59	0.00	13025.59	2500.00	2500.00	2500.00	2500.00	10000.00
7	FATEHABAD 3PI & 3PII	0.00	22300.00	22300.00	0.00	3.43	3.43	11000.00	22296.57	0.00	22296.57	4000.00	4000.00	4000.00	4000.00	16000.00
8	FATEHABAD -11	0.00	11800.00	11800.00	970.28	3.60	973.88	5800.00	10826.12	0.00	10826.12	1800.00	1800.00	1800.00	1800.00	7200.00
9	Sec.15A	2.00	9200.00	9202.00	209.28	0.01	209.29	5000.00	8992.71	0.00	8992.71	1250.00	1250.00	1250.00	1250.00	5000.00
10	SEC. 13 *	1.58	9008.00	9009.58	0.26	8.56	8.82	4500.00	9000.76	0.00	9000.76	1250.00	1250.00	1250.00	1250.00	5000.00
11	Sec.1&4	300.00	2500.00	2800.00	666.79	65.41	732.20	1400.00	2067.80	0.00	2067.80	300.00	300.00	300.00	300.00	1200.00
12	Hansi	0.00	800.00	800.00	632.01	9.48	641.49	0.00	158.51	0.00	158.51	25.00	25.00	25.00	25.00	100.00
(B)	Total	395.77	100981.00	101376.77	8372.12	238.10	8610.22	50390.00	92766.55	4650.00	97416.55	13895.00	13895.00	13895.00	13906.00	55591.00
JIND																
1	6	26.50	0.00	26.50	225.75	0.56	226.31	400.00	-199.81	400.00	200.19	25.00	25.00	25.00	25.00	100.00
2	7	26.50	0.00	26.50	299.11	4.45	303.56	600.00	-277.06	500.00	222.94	25.00	25.00	25.00	25.00	100.00
3	8	26.50	0.00	26.50	813.98	12.83	826.81	1500.00	-800.31	1000.00	199.69	25.00	25.00	25.00	25.00	100.00
4	9	26.50	0.00	26.50	241.53	9.34	250.87	1200.00	-224.37	1000.00	775.63	100.00	100.00	150.00	150.00	500.00
5	New Recovery	0.00	0.00	0.00	0.00	0.04	0.04	0.00	-0.04	80.00	79.96	0.00	0.00	0.00	0.00	0.00
(C)	Total	106.00	0.00	106.00	1580.37	27.22	1607.59	3700.00	-1501.59	2980.00	1478.41	175.00	175.00	225.00	225.00	800.00
SIRSA																
1	Sector-20 P-II	5583.00	0.00	5583.00	120.38	22.58	142.96	10800.00	5440.04	0.00	5440.04	1000.00	1000.00	1000.00	1000.00	4000.00
2	New Recovery	0.00	0.00	0.00	151.00	0.00	151.00	10000.00	-151.00	200.00	49.00	10.00	10.00	10.00	10.00	40.00
(D)	G. Total	5583.00	0.00	5583.00	271.38	22.58	293.96	20800.00	5289.04	200.00	5489.04	1010.00	1010.00	1010.00	1010.00	4040.00
	G.TOTAL (A+B+C+D)	6084.77	100991.00	107075.77	10233.93	288.03	10521.96	74890.80	96553.81	7880.00	104433.81	15085.00	15085.00	15140.00	15151.00	60461.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF ENHANCED COMPENSATION FOR THE YEAR 2019-2020

(₹ in lacs)

PANCHKULA ZONE

PANCHKULA ZONE																
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
AMBALA																
1	Sector-7 Ambala	0.00	0.00	0.00	7.94	1.25	9.19	0.00	-9.19	50.00	40.81	5.00	5.00	5.00	5.00	20.00
2	Sector-8 Ambala	0.00	0.00	0.00	5.86	0.00	5.86	0.00	-5.86	50.00	44.14	5.00	5.00	5.00	5.00	20.00
3	Sector-9 Ambala	0.00	0.00	0.00	612.20	12.79	624.99	500.00	-624.99	2000.00	1375.01	250.00	250.00	250.00	250.00	1000.00
4	Sector-10 Ambala	0.00	0.00	0.00	1341.49	20.77	1362.26	1200.00	-1362.26	5000.00	3637.74	500.00	500.00	500.00	500.00	2000.00
5	4- Naraingarh	0.00	0.00	0.00	3.86	0.00	3.86	0.00	-3.86	10.00	6.14	1.00	1.00	1.00	1.00	4.00
6	New Recoveries	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
(A)	TOTAL	0.00	0.00	0.00	1971.35	34.81	2006.16	1700.00	-2006.16	7110.00	5103.84	761.00	761.00	761.00	761.00	3044.00
JAGADHARI																
1	New Recovery	0.00	0.00	0.00	0.04	0.09	0.13	0.00	-0.13	10.00	9.87	1.00	2.00	1.00	2.00	6.00
(B)	Total	0.00	0.00	0.00	0.04	0.09	0.13	0.00	-0.13	10.00	9.87	1.00	2.00	1.00	2.00	6.00
KAITHAL																
1	19 & 20	0.00	3369.82	3369.82	90.29	7.93	98.22	3155.20	3271.60	1000.00	4271.60	850.00	850.00	850.00	850.00	3400.00
2	Instt.	0.00	0.00	0.00	72.85	0.00	72.85	0.00	-72.85	100.00	27.15	5.00	5.00	5.00	5.00	20.00
(C)	TOTAL	0.00	3369.82	3369.82	163.14	7.93	171.07	3155.20	3198.75	1100.00	4298.75	855.00	855.00	855.00	855.00	3420.00
KARNAL																
1	4,5	15.57	0.00	15.57	0.36	0.36	0.72	30.00	14.85	0.00	14.85	2.00	2.00	3.00	3.00	10.00
2	6	1.83	0.00	1.83	0.44	0.00	0.44	0.00	1.39	0.00	1.39	0.25	0.25	0.25	0.25	1.00
3	7	1.39	0.00	1.39	0.14	0.00	0.14	0.00	1.25	0.00	1.25	0.00	0.00	0.00	1.00	1.00
4	8,9	6.83	0.00	6.83	1.04	0.03	1.07	0.00	5.76	0.00	5.76	1.00	1.00	1.00	1.00	4.00
5	13	4.25	0.00	4.25	2.24	0.00	2.24	0.00	2.01	0.00	2.01	0.00	0.00	0.00	1.00	1.00
6	13 Extn	0.53	0.00	0.53	331.59	0.00	331.59	0.00	-331.06	500.00	168.94	25.00	25.00	25.00	25.00	100.00
7	14	0.00	0.00	0.00	0.92	0.00	0.92	0.00	-0.92	50.00	49.08	10.00	10.00	10.00	10.00	40.00
8	HH 13,6	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	HH 13 Extn	0.00	0.00	0.00	0.60	0.00	0.60	0.00	-0.60	50.00	49.40	10.00	10.00	10.00	10.00	40.00
10	32	515.60	0.00	515.60	3530.84	36.15	3566.99	300.00	-3051.39	5000.00	1948.61	275.00	275.00	275.00	275.00	1100.00
11	33	46.59	0.00	46.59	9.86	0.29	10.15	100.00	36.44	0.00	36.44	5.00	5.00	5.00	5.00	20.00
12	New Recovery 32,33 KNL	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
(D)	G. TOTAL	592.59	0.00	592.59	3878.03	36.83	3914.86	430.00	-3322.27	5600.00	2277.73	328.25	328.25	329.25	331.25	1317.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF ENHANCED COMPENSATION FOR THE YEAR 2019-2020

(₹ in lacs)

SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
KURUKSHETRA																
1	2	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
2	5	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
3	7	0.00	0.00	0.00	0.21	0.00	0.21	0.00	-0.21	10.00	9.79	1.00	2.00	1.00	2.00	6.00
4	13	0.00	0.00	0.00	2.28	0.24	2.52	0.00	-2.52	0.00	-2.52	1.00	2.00	1.00	2.00	6.00
5	SBD-I & II	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
6	New Recovery	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
(E)	TOTAL	0.00	0.00	0.00	2.49	0.24	2.73	0.00	-2.73	10.00	7.27	2.00	4.00	2.00	4.00	12.00
PANCHKULA																
1	GH-20	2865.90	0.00	2865.90	3050.10	19.59	3069.69	7000.00	-203.79	600.00	396.21	75.00	75.00	75.00	75.00	300.00
2	21	11.01	0.00	11.01	0.03	0.00	0.03	5.00	10.98	11.01	21.99	0.00	0.00	10.00	10.00	20.00
3	GH-24	400.00	0.00	400.00	812.16	120.04	932.20	600.00	-532.20	1000.00	467.80	100.00	100.00	100.00	100.00	400.00
4	25	7309.20	0.00	7309.20	6020.70	58.55	6079.25	3000.00	1229.95	7309.20	8539.15	1000.00	1000.00	1000.00	1000.00	4000.00
5	26	7876.34	0.00	7876.34	8092.75	408.64	8501.39	3000.00	-625.05	1000.00	374.95	50.00	50.00	50.00	50.00	200.00
7	2-MDC	1511.19	0.00	1511.19	4.50	1.25	5.75	1000.00	1505.44	0.00	1505.44	250.00	250.00	250.00	250.00	1000.00
8	4-MDC	0.01	0.00	0.01	4.23	0.50	4.73	0.00	-4.72	50.00	45.28	10.00	10.00	10.00	10.00	40.00
9	6-MDC & GHS-6MDC	84.23	0.00	84.23	0.00	0.00	0.00	30.00	84.23	100.00	184.23	250.00	250.00	250.00	250.00	1000.00
10	27	3326.23	0.00	3326.23	4931.50	40.18	4971.68	2000.00	-1645.45	2000.00	354.55	50.00	50.00	50.00	50.00	200.00
11	28	2991.93	0.00	2991.93	4085.27	69.75	4155.02	2000.00	-1163.09	2000.00	836.91	100.00	100.00	100.00	100.00	400.00
12	New Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	26376.04	0.00	26376.04	27001.24	718.50	27719.74	18635.00	-1343.70	14070.21	12726.51	1885.00	1885.00	1895.00	1895.00	7560.00
13	Refund of Sectors		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
(F)	G.Total	26376.04	0.00	26376.04	27001.24	718.50	27719.74	18635.00	-1343.70	14070.21	12726.51	1885.00	1885.00	1895.00	1895.00	7560.00
	G.Total (A+B+C+D+E+F)	26968.63	3369.82	30338.45	33016.29	798.40	33814.69	23920.20	-3476.24	27900.21	24423.97	3832.25	3835.25	3843.25	3848.25	15359.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF ENHANCED COMPENSATION FOR THE YEAR 2019-2020

(₹ in lacs)

ROHTAK ZONE

ROHTAK ZONE																
SR. No.	Particulars	Amt. Recoverable upto 31.03.18	Amt. due during 2018-19	Total amount recoverable as on 31.03.19	Amt. recd. from 01.04.18 to 30.11.18	Anticipated amount to be Recd. from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Balance recoverable as on 31.03.18	Amt. due during 2018-19	Total amt. Recoverable for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
												1st	2nd	3rd	4th	
BAHADURGARH																
1	2 Bahadurgarh	0.00	0.00	0.00	5484.11	26.26	5510.37	0.00	-5510.37	10000.00	4489.63	500.00	500.00	500.00	500.00	2000.00
2	9 Bahadurgarh	0.00	0.00	0.00	939.41	14.46	953.87	1500.00	-953.87	2009.00	1055.13	450.00	450.00	450.00	450.00	1800.00
3	9-A Bahadurgarh	0.00	0.00	0.00	1811.82	28.37	1840.19	1600.00	-1840.19	3200.00	1359.81	250.00	250.00	250.00	250.00	1000.00
4	9 JHAJJAR	0.00	0.00	0.00	84.25	18.80	103.05	1000.00	-103.05	2000.00	1896.95	300.00	300.00	300.00	300.00	1200.00
5	New Recovery	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	1000.00	1000.00	150.00	150.00	200.00	200.00	700.00
(A)	Total	0.00	0.00	0.00	8319.59	87.89	8407.48	4600.00	-8407.48	18209.00	9801.52	1650.00	1650.00	1700.00	1700.00	6700.00
PANIPAT																
1	11	1.00	0.00	1.00	218.82	0.00	218.82	1.00	-217.82	300.00	82.18	10.00	10.00	10.00	10.00	40.00
2	12 & HEC	35.77	0.00	35.77	12.81	0.99	13.80	2.00	21.97	0.00	21.97	5.00	5.00	5.00	5.00	20.00
3	13-17 & HBC	49.28	0.00	49.28	0.00	0.00	0.00	40.00	49.28	0.00	49.28	5.00	5.00	5.00	5.00	20.00
4	6	1084.83	0.00	1084.83	158.13	6.11	164.24	600.00	920.59	0.00	920.59	155.00	155.00	155.00	155.00	620.00
5	25 T/Nagar	32.90	0.00	32.90	4.75	0.00	4.75	30.00	28.15	0.00	28.15	2.00	2.00	3.00	3.00	10.00
6	29 P-I (Ind.)	-81.61	2977.39	2895.78	946.51	128.81	1075.32	1500.00	1820.46	0.00	1820.46	250.00	250.00	250.00	250.00	1000.00
7	29 P-II	1431.82	0.00	1431.82	2275.63	3.76	2279.39	10000.00	-847.57	1000.00	152.43	20.00	20.00	20.00	20.00	90.00
8	18	581.61	3272.00	3853.61	192.86	28.20	221.06	1000.00	3632.55	0.00	3632.55	500.00	500.00	500.00	500.00	2000.00
9	24	25497.37	0.00	25497.37	292.18	35.38	327.56	2500.00	25169.81	0.00	25169.81	5000.00	5000.00	5000.00	5000.00	20000.00
10	7&8	2519.92	0.00	2519.92	906.36	23.30	929.66	2000.00	1590.26	0.00	1590.26	250.00	250.00	250.00	250.00	1000.00
(B)	TOTAL	31152.89	6249.39	37402.28	5008.05	226.55	5234.60	17673.00	32167.68	1300.00	33467.68	6197.00	6197.00	6198.00	6208.00	24800.00
ROHTAK																
1	1	0.00	0.00	0.00	663.70	13.83	677.53	1100.00	-677.53	2200.00	1522.47	250.00	250.00	300.00	300.00	1100.00
2	2P	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
3	3	0.00	0.00	0.00	235.95	9.29	245.24	600.00	-245.24	1200.00	954.76	150.00	150.00	150.00	150.00	600.00
4	4Ext.	0.00	0.00	0.00	2329.58	8.90	2338.48	1800.00	-2338.48	3518.00	1179.52	200.00	200.00	200.00	200.00	800.00
5	5	0.00	0.00	0.00	1781.23	5.69	1786.92	3500.00	-1786.92	4064.00	2277.08	375.00	375.00	375.00	375.00	1500.00
6	6	0.00	0.00	0.00	816.38	8.09	824.47	7500.00	-824.47	2800.00	1975.53	325.00	325.00	325.00	325.00	1300.00
7	New Recovery	0.00	0.00	0.00	139.87	0.51	140.38	0.00	-140.38	200.00	59.62	10.00	10.00	10.00	10.00	40.00
(C)	Total	0.00	0.00	0.00	5966.71	46.31	6013.02	14500.00	-6013.02	13982.00	7968.98	1310.00	1310.00	1360.00	1360.00	5340.00
SONIPAT																
1	7 & 8	371.18	8729.15	9100.33	308.10	10.38	318.48	4000.00	8781.85	0.00	8781.85	1125.00	1125.00	1125.00	1125.00	4500.00
2	12	1377.99	8284.31	9662.30	2887.85	42.27	2930.12	4000.00	6732.18	0.00	6732.18	1125.00	1125.00	1125.00	1125.00	4500.00
3	23	0.00	2409.49	2409.49	0.00	0.00	0.00	2000.00	2409.49	0.00	2409.49	325.00	325.00	325.00	325.00	1300.00
4	7 Gohana	0.00	1155.75	1155.75	148.35	15.10	163.45	600.00	992.30	0.00	992.30	100.00	100.00	200.00	200.00	600.00
5	14 SONEPAT	0.00	0.00	0.00	402.10	3.90	406.00	400.00	-406.00	1050.00	644.00	100.00	100.00	100.00	100.00	400.00
6	15-Part-I SONEPAT	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	15-Part-II SONEPAT	0.00	1431.65	1431.65	1490.25	45.82	1536.07	700.00	-104.42	1400.00	1295.58	100.00	200.00	200.00	200.00	700.00
8	New Recovery	0.00	0.00	0.00	6415.72	20.27	6435.99	0.00	-6435.99	10000.00	3564.01	625.00	625.00	625.00	625.00	2500.00
(D)	Total	1749.17	22010.35	23759.52	11652.37	137.74	11790.11	13200.00	11969.41	12450.00	24419.41	3500.00	3600.00	3700.00	3700.00	14500.00
	G.Total (A+B+C+D)	32902.06	28259.74	61161.80	30946.72	498.49	31445.21	49973.00	29716.59	45941.00	75657.59	12657.00	12757.00	12958.00	12968.00	51340.00

ANNEXURE 'E'

HARYANA SHEHRI VIKAS PRADHIKARAN

Budget Estimates of Extension Fee for the year 2019-2020

(₹ In lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
A	FARIDABAD ZONE	11693.36	18132.36	29825.72	2000.00	7000.00	7000.00	7500.00	7500.00	29000.00
B	GURUGRAM ZONE									
1	GURUGRAM - I	2482.36	2687.76	5170.12	800.00	1200.00	1200.00	1300.00	1300.00	5000.00
2	GURUGRAM - II	2716.18	1670.00	4386.18	1800.00	1100.00	1100.00	1100.00	1100.00	4400.00
3	REWARI	242.64	152.46	395.10	200.00	100.00	100.00	100.00	100.00	400.00
	TOTAL	5441.18	4510.22	9951.40	2800.00	2400.00	2400.00	2500.00	2500.00	9800.00
C	HISSAR ZONE									
1	BHIWANI	49.69	74.10	123.79	80.00	50.00	50.00	50.00	50.00	200.00
2	HISSAR	464.80	532.84	997.64	800.00	200.00	200.00	200.00	200.00	800.00
3	JIND	84.54	66.99	151.53	15.00	50.00	50.00	50.00	50.00	200.00
4	SIRSA	74.47	1034.57	1109.04	120.00	250.00	250.00	250.00	250.00	1000.00
	TOTAL	673.50	1708.50	2382.00	1015.00	550.00	550.00	550.00	550.00	2200.00
D	PANCHKULA ZONE									
1	AMBALA	249.89	178.50	428.39	300.00	85.00	85.00	85.00	85.00	340.00
2	JAGADHARI	106.60	66.23	172.83	80.00	45.00	45.00	45.00	45.00	180.00
3	KAITHAL	181.90	23.40	205.30	200.00	60.00	60.00	60.00	60.00	240.00
4	KARNAL	642.94	440.30	1083.24	160.00	400.00	400.00	400.00	400.00	1600.00
5	KURUKSHETRA	153.10	179.02	332.12	210.00	80.00	80.00	80.00	80.00	320.00
6	PANCHKULA	772.64	526.94	1299.58	1500.00	600.00	600.00	600.00	600.00	2400.00
	TOTAL	2107.07	1414.39	3521.46	2450.00	1270.00	1270.00	1270.00	1270.00	5080.00
E	ROHTAK ZONE									
1	BAHADURGARH	451.21	291.54	742.75	500.00	200.00	200.00	200.00	200.00	800.00
2	PANIPAT	581.65	549.28	1130.93	750.00	300.00	300.00	300.00	300.00	1200.00
3	ROHTAK	147.76	216.43	364.19	240.00	80.00	80.00	80.00	80.00	320.00
4	SONIPAT	1264.05	293.25	1557.30	1200.00	400.00	400.00	400.00	400.00	1600.00
	TOTAL	2444.67	1350.50	3795.17	2690.00	980.00	980.00	980.00	980.00	3920.00
	TOTAL (A+B+C+D+E)	22359.78	27115.97	49475.75	10955.00	12200.00	12200.00	12800.00	12800.00	50000.00

ANNEXURE 'F'

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

ABSTRACT

(₹ In lacs)

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
1	FARIDABAD ZONE	46.04	13.96	60.00	9400.00		731		0.00	0.00	0.00	8250.00	8250.00
2	GURUGRAM ZONE	177.61	16.00	193.61	1700.00		878		0.00	0.00	10110.00	0.00	10110.00
3	HISSAR ZONE	0.00	0.00	0.00	17000.00		1507		0.00	0.00	0.00	0.00	0.00
4	PANCHKULA ZONE	834.32	65.68	900.00	5000.00		3251		0.00	0.00	5000.00	45600.00	50600.00
5	ROHTAK ZONE	0.00	0.00	0.00	25400.00		4397		0.00	0.00	0.00	35500.00	35500.00
6	Balance Plots (Residential)	0.00	0.00	0.00	0.00		0		0.00	0.00	0.00	0.00	0.00
	Total	1057.97	95.64	1153.61	58500.00		10764		0.00	0.00	15110.00	89350.00	104460.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

FARIDABAD ZONE

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
	Faridabad					Faridabad							
	Balance Plots	46.04	13.96	60.00	0.00	Sec.-7 Tarou	382		0.00	0.00	0.00	2000.00	2000.00
	Hathin	0.00	0.00	0.00	2000.00	Sec.75 Faridabad	349		0.00	0.00	0.00	6250.00	6250.00
	Tarou	0.00	0.00	0.00	3150.00								
	Tarou Sec.11	0.00	0.00	0.00	4250.00								
	TOTAL	46.04	13.96	60.00	9400.00		731	0.00	0.00	0.00	0.00	8250.00	8250.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

SURUGRAM ZONE

(₹ in lacs)

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
(A)	GURUGRAM - I					GURUGRAM - I							
	Sec.5	40.52	0.00	40.52	0.00				0.00	0.00	0.00	0.00	0.00
	Total :	40.52	0.00	40.52	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00
(B)	GURUGRAM - II					GURUGRAM - II							
	Sec.32 Institutional/ Religious School & Collage			0.00	1700.00	Sec.9A(P), 10&11(P) Mohindergharh	223		0.00	0.00	1700.00	0.00	1700.00
	Total :	0.00	0.00	0.00	1700.00		223	0.00	0.00	0.00	1700.00	0.00	1700.00
(C)	REWARI					REWARI							
	Sec.4 Rewari	0.00	0.00	0.00	0.00	Sec.5 Rewari	180		0.00	0.00	3500.00	0.00	3500.00
	Sec.6 Dharuhera	17.69	0.00	17.69	0.00	Sec.7 Rewari	475		0.00	0.00	4910.00	0.00	4910.00
	Sec.4A Dharuhera	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	Sec.1/1 Narnaul	1.01	0.00	1.01	0.00				0.00	0.00	0.00	0.00	0.00
	Sec.1/2 Narnaul	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	9&10 M/Garh	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	3 Rewari	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	18 Rewari (Defence)	36.96	16.00	52.96	0.00				0.00	0.00	0.00	0.00	0.00
	19 Rewari	81.43	0.00	81.43	0.00				0.00	0.00	0.00	0.00	0.00
	Total :	137.09	16.00	153.09	0.00		655	0.00	0.00	0.00	8410.00	0.00	8410.00
	G.Total (A+B+C)	177.61	16.00	193.61	1700.00		878	0.00	0.00	0.00	10110.00	0.00	10110.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

HISSAR ZONE

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
(A)	BHIWANI					BHIWANI							
	Bhiwani	0.00	0.00	0.00	0.00	Sec.23 (Part-II) Bhiwani	225		0.00	0.00	0.00	0.00	0.00
	Total :	0.00	0.00	0.00	0.00		225	0.00	0.00	0.00	0.00	0.00	0.00
(B)	HISSAR					HISSAR							
	24-Hissar	0.00	0.00	0.00	2000.00				0.00	0.00	0.00	0.00	0.00
	9 (Part) Fatehabad	0.00	0.00	0.00	15000.00				0.00	0.00	0.00	0.00	0.00
	Total :	0.00	0.00	0.00	17000.00		0	0.00	0.00	0.00	0.00	0.00	0.00
(C)	JIND					JIND							
	Total :	0.00	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00
(D)	SIRSA					SIRSA							
	Sirsa	0.00	0.00	0.00	0.00	Sec.10 Dabwali	1282		0.00	0.00	0.00	0.00	0.00
	Total :	0.00	0.00	0.00	0.00		1282	0.00	0.00	0.00	0.00	0.00	0.00
	G.Total (A+B+C+D)	0.00	0.00	0.00	17000.00		1507	0.00	0.00	0.00	0.00	0.00	0.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

PANCHKULA ZONE

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
(A)	AMBALA					AMBALA							
	9 Ambala City	0.00	0.00	0.00	0.00	Sec.26 Ambala	432		0.00	0.00	5000.00	0.00	5000.00
	Total :	0.00	0.00	0.00	0.00		432	0.00	0.00	0.00	5000.00	0.00	5000.00
(B)	JAGADHARI					JAGADHARI							
	Sec.15 Jagadhari	0.00	0.00	0.00	0.00	Sec.23 Yamuna Naga	694		0.00	0.00	0.00	8100.00	8100.00
	Sec.17 Jagadhari	0.00	0.00	0.00	0.00	Sec.24 Yamuna Naga	904		0.00	0.00	0.00	0.00	0.00
	Sec.18 Jagadhari	0.00	0.00	0.00	0.00	Sec.18 Jagadhari			0.00	0.00	0.00	0.00	0.00
	Sec.24, Jagadhari	0.00	0.00	0.00	0.00	Sec.24, Jagadhari			0.00	0.00	0.00	18000.00	18000.00
	Total :	0.00	0.00	0.00	0.00		1598	0.00	0.00	0.00	0.00	26100.00	26100.00
(C)	KAITHAL					KAITHAL							
	18 KTL	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00
	21 KTL	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00
	Total :	0.00	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00
(D)	KARNAL					KARNAL							
	Taraori & 32P	834.32	65.68	900.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00
	Total :	834.32	65.68	900.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
(E)	KURUKSHETRA					KURUKSHETRA							
	29-Kurukshetra	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	Balance Plots in various sectors	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	Sector-1, Pehowa	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	Total :	0.00	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00
(F)	PANCHKULA					PANCHKULA							
	Panchkula	0.00	0.00	0.00	0.00	Sec.27, Pinjore	350		0.00	0.00	0.00	5500.00	5500.00
	Sec.27, Pinjore	0.00	0.00	0.00	5000.00	Sec.28, Pinjore	871		0.00	0.00	0.00	14000.00	14000.00
	Total :	0.00	0.00	0.00	5000.00		1221	0.00	0.00	0.00	0.00	19500.00	19500.00
	G.Total (A+B+C+D+E+F)	834.32	65.68	900.00	5000.00		3251	0.00	0.00	0.00	5000.00	45600.00	50600.00

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

ROHTAK ZONE

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
(A)	BAHADURGARH					BAHADURGARH							
	7	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	9,9A	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	2	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	6	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	12	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	13	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	6 JHR	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	9 JHR	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	10	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	11	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	1 (P)	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
	Total :	0.00	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00
(B)	PANIPAT					PANIPAT							
	Panipat	0.00	0.00	0.00	0.00	Sec.19 Panipat	757		0.00	0.00	0.00	8000.00	8000.00
	Total :	0.00	0.00	0.00	0.00		757	0.00	0.00	0.00	0.00	8000.00	8000.00

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATES OF NEW SALE RESIDENTIAL FOR THE YEAR 2019-2020

SR. No.	Urban Estates / Sectors	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						Sector	No. of plots/ Acres	Rate per Sq.mtr	1st	2nd	3rd	4th	
(C)	ROHTAK					ROHTAK							
	Sec.27, 26(P) & 28(P) Rohtak			0.00	11900.00	Sec.27, 26(P) & 28(P) Rohtak	1902		0.00	0.00	0.00	12000.00	12000.00
	Sec.25 Rohtak			0.00	5000.00	Sec.25 Rohtak	633		0.00	0.00	0.00	4000.00	4000.00
	Total :	0.00	0.00	0.00	16900.00		2535	0.00	0.00	0.00	0.00	16000.00	16000.00
(D)	SONIPAT					SONIPAT							
	Sec.16 Gohana	0.00	0.00	0.00	8500.00	Sec.16 Gohana	1105		0.00	0.00	0.00	11500.00	11500.00
	Total :	0.00	0.00	0.00	8500.00		1105	0.00	0.00	0.00	0.00	11500.00	11500.00
	G.Total (A+B+C+D)	0.00	0.00	0.00	25400.00		4397	0.00	0.00	0.00	0.00	35500.00	35500.00
(E)	Balance Resi. Plots	0.00	0.00	0.00	0.00	Balance Resi. Plots	0		0.00	0.00	0.00	0.00	0.00
	Total :	0.00	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE 'G'

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF NEW SALE (COMMERCIAL) FOR THE YEAR 2019-2020

ABSTRACT

(₹ in lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
							1st	2nd	3rd	4th	
1	FARIDABAD ZONE	291.88	63.05	354.93	10000.00		500.00	500.00	500.00	500.00	2000.00
2	GURUGRAM ZONE	66654.27	779.04	67433.31	60750.00		16675.00	16675.00	16675.00	16675.00	66700.00
3	HISSAR ZONE	1245.90	413.71	1659.61	580.00		158.00	159.00	158.00	160.00	635.00
4	PANCHKULA ZONE	2368.32	3785.77	6154.09	3090.00		772.75	829.75	772.75	779.75	3155.00
5	ROHTAK ZONE	540.78	126.41	667.19	615.00		166.00	166.00	166.00	167.00	665.00
	TOTAL	71101.15	5167.98	76269.13	75035.00		18271.75	18329.75	18271.75	18281.75	73155.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF NEW SALE (COMMERCIAL) FOR THE YEAR 2019-2020

FARIDABAD ZONE

(₹ in lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particularly of property likely to be sold	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
							1st	2nd	3rd	4th	
	FARIDABAD					FARIDABAD					
1	FARIDABAD	291.88	63.05	354.93	10000.00	Booth, SCF, SCO & Shopping Malls of various sectors	500.00	500.00	500.00	500.00	2000.00
	Total	291.88	63.05	354.93	10000.00		500.00	500.00	500.00	500.00	2000.00

HARYANA SHEHRI-VIKAS PRADHIKARAN
BUDGET ESTIMATE OF NEW SALE (COMMERCIAL) FOR THE YEAR 2019-2020

GURUGRAM ZONE

(₹ In lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particularly of property likely to be sold	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
							1st	2nd	3rd	4th	
A	GURUGRAM - I					GURUGRAM - I					
	Gurgaon	1131.81	202.41	1334.22	600.00	Commercial Sites	150.00	150.00	150.00	150.00	600.00
	Minus Surrender of Plots	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	Total	1131.81	202.41	1334.22	600.00		150.00	150.00	150.00	150.00	600.00
B	GURUGRAM - II					GURUGRAM - II					
	Gurgaon	65467.80	562.38	66030.18	60000.00		16500.00	16500.00	16500.00	16500.00	66000.00
	Total	65467.80	562.38	66030.18	60000.00		16500.00	16500.00	16500.00	16500.00	66000.00
C	REWARI					REWARI					
	4-COMMERCIAL - REWARI	0.40	0.00	0.40	10.00		2.50	2.50	2.50	2.50	10.00
	5-COMMERCIAL - REWARI	1.88	0.30	2.18	10.00		2.50	2.50	2.50	2.50	10.00
	4 A -COMMERCIAL - DHR	37.49	0.07	37.56	10.00		2.50	2.50	2.50	2.50	10.00
	3-II & Sec.4 Rewari (Pry.School & N.School)	3.60	0.00	3.60	10.00		2.50	2.50	2.50	2.50	10.00
	Brass Market Rewari	11.29	13.88	25.17	10.00		5.00	5.00	5.00	5.00	20.00
	Sec.1 Phase-1 Narnaul	0.00	0.00	0.00	100.00		10.00	10.00	10.00	10.00	40.00
	Total	54.66	14.25	68.91	150.00		25.00	25.00	25.00	25.00	100.00
	G.TOTAL (A+B+C)	66654.27	779.04	67433.31	60750.00		16675.00	16675.00	16675.00	16675.00	66700.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF NEW SALE (COMMERCIAL) FOR THE YEAR 2019-2020

HISSAR ZONE

(₹ In lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
							1st	2nd	3rd	4th	
A	BHIWANI					BHIWANI					
	Commercial Belt-13	405.28	222.14	627.42	40.00	BHIWANI	11.00	11.00	11.00	12.00	45.00
	Total	405.28	222.14	627.42	40.00		11.00	11.00	11.00	12.00	45.00
B	HISSAR					HISSAR					
	Sectors-CU-II, 9-11, Auto Mkt., Hansi and 16-17	464.02	129.36	593.38	40.00		10.00	10.00	10.00	10.00	40.00
	Total	464.02	129.36	593.38	40.00		10.00	10.00	10.00	10.00	40.00
C	JIND					JIND					
1	D.S.C.	345.22	58.42	403.64	200.00		55.00	55.00	55.00	55.00	220.00
	Total	345.22	58.42	403.64	200.00		55.00	55.00	55.00	55.00	220.00
D	SIRSA					SIRSA					
1	M.T. Kalanwali	31.19	2.96	34.15	300.00	Various plots in M.T. Kalanwali, Ellenabad, F-Block Sirsa & M.T. Ellenabad.	82.00	83.00	82.00	83.00	330.00
2	M.T. Dabwali S/Centrer	0.00	0.00	0.00							
3	Commercial M.T. Sirsa Shoping Complex in R-III, Sirsa Commercial Shopping Centre in Ind. Area 1st	0.00	0.83	0.83							
4	F-Block, Sirsa	0.19	0.00	0.19							
5	M.T. Ellenabad	0.00	0.00	0.00							
6	Sector-20, P-II, Sirsa	0.00	0.00	0.00							
	Total	31.38	3.79	35.17	300.00		82.00	83.00	82.00	83.00	330.00
	TOTAL (A+B+C+D)	1245.90	413.71	1659.61	580.00		158.00	159.00	158.00	160.00	635.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF NEW SALE (COMMERCIAL) FOR THE YEAR 2019-2020

PANCHKULA ZONE

(₹ In lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
							1st	2nd	3rd	4th	
A	AMBALA					AMBALA					
1	Sec.8,9,10&11 N.Garh Sec.4	5.48	3.00	8.48	100.00		27.00	28.00	27.00	28.00	110.00
2	Sec.23, Ambala City (BJP Office site)	0.78	0.00	0.78	100.00	Sec.23, Ambala City (BJP Office site)	27.00	28.00	27.00	28.00	110.00
	Total	6.26	3.00	9.26	200.00		54.00	56.00	54.00	56.00	220.00
B	JAGADHARI					JAGADHARI					
1	Distt. Sub Center	0.00	0.00	0.00	40.00		10.00	10.00	10.00	10.00	40.00
2	Sector 18, Jagadhri	1.85	0.00	1.85	0.00		0.00	0.00	0.00	0.00	0.00
3	Sector 17, Jagadhri	0.24	0.06	0.30	40.00		10.00	10.00	10.00	10.00	40.00
4	Sector 15, Jagadhri	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	Total	2.09	0.06	2.15	80.00		20.00	20.00	20.00	20.00	80.00
C	KAITHAL					KAITHAL					
1	19 & 20	152.79	60.13	212.92	50.00	Booth site	13.75	13.75	13.75	13.75	55.00
2	MT Pundri	0.00	0.00	0.00	0.00	SCO/DS/SU	0.00	0.00	0.00	0.00	0.00
3	Housing Board Cheeka	0.00	0.00	0.00	0.00	Transport Nagar	0.00	0.00	0.00	0.00	0.00
	Total	152.79	60.13	212.92	50.00		13.75	13.75	13.75	13.75	55.00

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particulars of property likely to be sold	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
							1st	2nd	3rd	4th	
D	KARNAL					KARNAL					
1	T.Nagar, Karnal	0.00	0.00	0.00	200.00	Sec 12, Booth 10	50.00	50.00	50.00	50.00	200.00
						Kiosk 10, DSS-10					
2	Sec.7	0.53	0.00	0.53	40.00	Sec.7 Booth 10	10.00	10.00	10.00	10.00	40.00
3	Sec-8&9	2.35	0.00	2.35	40.00	SEC -8&9 Booth 20	10.00	10.00	10.00	10.00	40.00
4	Sec.4&5	39.75	68.17	107.92	40.00	SEC -4&5 Booth 10	10.00	10.00	10.00	10.00	40.00
5	Sec.8&9 (P)	0.00	0.00	0.00	0.00	SEC -8&9 (P) Booth 5	10.00	10.00	10.00	10.00	40.00
						SCF-5					
6	Sec.16	0.00	0.00	0.00	40.00	Sec. 16 SCO-10	10.00	10.00	10.00	10.00	40.00
7	Sec-13	0.00	0.09	0.09	40.00	Sec. 13 Booth 5	10.00	10.00	10.00	10.00	40.00
	Total	42.63	68.26	110.89	400.00		110.00	110.00	110.00	110.00	440.00
E	KURUKSHETRA					KURUKSHETRA					
1	Sec-2	0.74	3.18	3.92	0.00	SCO 3 no.	0.00	0.00	0.00	0.00	0.00
2	Sec-3	8.50	0.00	8.50	0.00	Booth site	0.00	0.00	0.00	0.00	0.00
3	Sec-4, School Site, KKR	0.00	0.00	0.00	90.00		20.00	25.00	20.00	25.00	90.00
4	Sec-7	10.29	4.77	15.06	0.00		0.00	0.00	0.00	0.00	0.00
5	Sec-8	0.88	0.00	0.88	20.00	SCO-10, Booth 20 Kiosk	5.00	5.00	5.00	5.00	20.00
6	Sec-10	21.19	2.01	23.20	0.00	10 Booth Consts.	0.00	0.00	0.00	0.00	0.00
						0 Kiosk Consts.					
7	Sec-13	1.17	0.21	1.38	50.00	SCF 1	0.00	50.00	0.00	0.00	50.00
8	Sec-17	26.78	0.71	27.49	200.00	Const. Booth	50.00	50.00	50.00	50.00	200.00
						Booth site					
9	Sec-30	0.64	8.07	8.71	0.00	SCO Site 2	0.00	0.00	0.00	0.00	0.00
						Booth Site, Booth25, DS Site					
10	SBD.	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	Total	70.19	18.95	89.14	360.00		75.00	130.00	75.00	80.00	360.00
F	PANCHKULA	2094.36	3635.37	5729.73	2000.00	PANCHKULA	500.00	500.00	500.00	500.00	2000.00
	TOTAL (A+B+C+D+E+F)	2368.32	3785.77	6154.09	3090.00		772.75	829.75	772.75	779.75	3155.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF NEW SALE (COMMERCIAL) FOR THE YEAR 2019-2020

ROHTAK ZONE

(₹ In lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Particularly of property likely to be sold	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
							1st	2nd	3rd	4th	
A	BAHADURGARH					BAHADURGARH					
1	2	0.00	0.00	0.00	55.00	Various Comm. Sites	15.00	15.00	15.00	15.00	60.00
2	6	6.37	0.00	6.37							
3	MIE	5.89	1.30	7.19							
4	9,9A	0.55	0.05	0.60							
5	M.T.S. JHAJJAR	0.00	0.03	0.03							
	Total	12.81	1.38	14.19	55.00		15.00	15.00	15.00	15.00	60.00
B	PANIPAT					PANIPAT					
	Panipat	481.14	63.60	544.74	100.00		25.00	25.00	25.00	25.00	100.00
	Total	481.14	63.60	544.74	100.00		25.00	25.00	25.00	25.00	100.00
C	ROHTAK					ROHTAK					
	Rohtak	28.11	54.62	82.73	60.00		16.00	16.00	16.00	17.00	65.00
	Total	28.11	54.62	82.73	60.00		16.00	16.00	16.00	17.00	65.00
D	SONIPAT					SONIPAT					
	Sec-23	18.72	6.81	25.53	400.00		110.00	110.00	110.00	110.00	440.00
	Total	18.72	6.81	25.53	400.00		110.00	110.00	110.00	110.00	440.00
	TOTAL A+B+C+D	540.78	126.41	667.19	615.00		166.00	166.00	166.00	167.00	665.00

ANNEXURE 'H'

HARYANA SHEHRI VIKAS PRADHIKARAN**Budget Estimates of Receipt from Govt. Land for the year 2019-2020****NEW SALE**

(₹ in lacs)

SR. No.	Name of the Scheme	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
A	FARIDABAD ZONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	GURUGRAM ZONE									
1	Old Judicial Complex, Gurgaon	0.00	5.00	5.00	50.00	10.00	10.00	10.00	10.00	40.00
2	Jail Land, Gurgaon	0.00	5.00	5.00	50.00	10.00	10.00	10.00	10.00	40.00
3	Distt Shop.Center 23-23A, GGN	0.00	5.00	5.00	50.00	10.00	10.00	10.00	10.00	40.00
C	HISSAR ZONE									
1	Old Dist. Court, Hisar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Police Line Hisar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Mela Ground, Hisar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Diwan Khana, Jind	0.00	0.00	0.00	100.00	27.50	27.50	27.50	27.50	110.00
5	Old Hospital Tehsil, Narwana, Jind	0.00	0.00	0.00	100.00	27.50	27.50	27.50	27.50	110.00
6	Old Bus Stand, Sirsa	0.00	0.00	0.00	200.00	55.00	55.00	55.00	55.00	220.00
D	PANCHKULA ZONE									
1	Sec.1, Ambala	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Mahila Ashram Karnal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Old Tehsil Complex, Karnal	45.00	0.00	45.00	0.00	0.00	0.00	0.00	50.00	50.00
E	ROHTAK ZONE									
1	Govt. Land , Panipat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Agriculture Farm, Sec.14, Rohtak	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	ITI Rohtak	0.00	500.00	500.00	500.00	0.00	0.00	400.00	150.00	550.00
4	Old Sr. Sec. School, Rohtak	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)	45.00	515.00	560.00	1050.00	140.00	140.00	540.00	340.00	1160.00

HARYANA SHEHRI VIKAS PRADHIKARAN

Budget Estimates of Receipt from Govt. Land for the year 2019-2020

INSTALMENT OF PLOTS

(₹ in lacs)

Sl. No.	Name of the Scheme	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
A	FARIDABAD ZONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	GURUGRAM ZONE									
1	Old Judicial Complex, Gurgaon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Jail Land, Gurgaon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Distt Shopp. Center 23-23A, GGN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	HISSAR ZONE									
1	Old Dist. Court, Hisar	0.90	0.10	1.00	20.00	0.00	0.00	0.00	0.00	0.00
2	Police Line Hisar	0.26	0.04	0.30	80.00	0.00	0.00	0.00	0.00	0.00
3	Mela Ground Area, Hisar	0.01	0.19	0.20	20.00	0.00	0.00	0.00	0.00	0.00
4	Diwan Khana, Jind	15.35	4.65	20.00	10.00	2.50	2.50	2.50	2.50	10.00
5	B & R Workshop and Store, Jind	1.62	1.28	2.90	4.00	1.00	1.00	1.00	1.00	4.00
6	Old Hospital Tehsil, Narwana, Jind	78.63	21.37	100.00	100.00	27.50	27.50	27.50	27.50	110.00
7	Old Bus Stand, Sirsa	0.00	0.00	0.00	0.20	0.00	0.00	0.10	0.10	0.20
D	PANCHKULA ZONE									
1	Sec -1, Ambala, Resi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Mahila Ashram Karnal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Old Tehsil Complex, Karnal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	ROHTAK ZONE									
1	Sec.14	7.41	0.59	8.00	3.00	0.50	0.50	1.00	1.00	3.00
2	Old Sr. Sec. School, Rohtak	0.00	20.00	20.00	2.00	0.50	0.50	0.50	0.50	2.00
	TOTAL (B)	104.18	48.22	152.40	239.20	32.00	32.00	32.60	32.60	129.20
	G.Total (A) + (B)	149.18	563.22	712.40	1289.20	172.00	172.00	572.60	372.60	1289.20

ANNEXURE 'I'

HARYANA SHEHRI VIKAS PRADHIKARAN

Budget Estimates of Development Charges from Released Land for the year 2019-2020

(₹ in lacs)

SR. No.	Particulars	Actual Receipt from 01.04.18 to 30.11.18	Anticipated Receipt from 01.12.18 to 31.03.19	Total Receipt For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
A	FARIDABAD ZONE	0.12	29.88	30.00	500.00	75.00	75.00	75.00	75.00	300.00
B	GURUGRAM ZONE									
1	GURUGRAM - I	62.42	31.58	94.00	100.00	25.00	25.00	25.00	25.00	100.00
2	GURUGRAM - II	0.00	1000.00	1000.00	1000.00	275.00	275.00	275.00	275.00	1100.00
3	REWARI	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	40.00
	TOTAL	62.42	1031.58	1094.00	1110.00	310.00	310.00	310.00	310.00	1240.00
C	HISSAR ZONE									
1	BHIWANI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	HISSAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	JIND	0.00	0.00	0.00	2.00	0.50	0.50	0.50	0.50	2.00
4	SIRSA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	2.00	0.50	0.50	0.50	0.50	2.00
D	PANCHKULA ZONE									
1	AMBALA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	JAGADHARI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	KAITHAL	0.00	0.00	0.00	10.00	2.50	2.50	2.50	2.50	10.00
4	KARNAL	0.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
5	KURUKSHETRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	PANCHKULA	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.02	5.00	5.02	15.00	2.50	2.50	2.50	7.50	15.00
E	ROHTAK ZONE									
1	BAHADURGARH	36.93	12.00	48.93	100.00	27.50	27.50	27.50	27.50	110.00
2	PANIPAT	64.70	5.30	70.00	30.00	8.75	8.75	8.75	8.75	35.00
3	ROHTAK	5.00	3.00	8.00	4.00	1.00	1.00	1.00	1.00	4.00
4	SONIPAT	0.00	25.00	25.00	40.00	11.25	11.25	11.25	11.25	45.00
	TOTAL	106.63	45.30	151.93	174.00	48.50	48.50	48.50	48.50	194.00
	TOTAL (A+B+C+D+E)	169.19	1111.76	1280.95	1801.00	436.50	436.50	436.50	441.50	1751.00

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATE OF ADMINISTRATIVE EXPENDITURE FOR THE YEAR 2019-2020

ABSTRACT

SR. No.	Particulars	Actual -Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
A	FARIDABAD ZONE	705.01	375.49	1080.50	1195.00	366.13	365.63	331.88	331.37	1395.00
B	GURUGRAM ZONE									
1	GURUGRAM - I	610.17	557.50	1167.67	1793.00	453.75	453.75	453.75	453.75	1815.00
2	GURUGRAM - II	378.33	131.35	509.68	888.00	221.63	222.62	221.63	222.12	888.00
3	REWARI	356.90	152.35	509.25	250.00	123.80	123.75	123.75	123.70	495.00
	TOTAL	1345.40	841.20	2186.60	2931.00	799.18	800.12	799.13	799.57	3198.00
C	HISSAR ZONE									
1	BHIWANI	80.75	36.25	117.00	145.00	36.20	36.20	36.20	36.40	145.00
2	HISSAR	529.00	548.30	1077.30	1052.00	275.00	265.25	324.90	304.85	1170.00
3	JIND	73.65	27.77	101.42	162.70	40.50	40.50	40.50	40.50	162.00
4	SIRSA	38.33	52.39	90.72	123.00	30.35	30.75	30.70	31.20	123.00
	TOTAL	721.73	664.71	1386.44	1482.70	382.05	372.70	432.30	412.95	1600.00
D	PANCHKULA ZONE									
1	AMBALA	132.07	13.72	145.79	210.00	52.50	52.50	52.50	52.50	210.00
2	JAGADHARI	55.31	62.95	118.26	148.00	33.60	38.40	33.60	42.40	148.00
3	KAITHAL	59.46	29.95	89.41	115.40	26.25	27.25	29.25	32.25	115.00
4	KARNAL	343.66	202.99	546.65	680.00	168.69	166.60	171.10	203.61	710.00
5	KURUKSHETRA	318.39	132.00	450.39	369.00	88.30	87.25	79.15	130.30	385.00
6	PANCHKULA	859.19	883.41	1742.60	2855.40	591.40	591.55	594.00	594.05	2371.00
	TOTAL	1768.08	1325.02	3093.10	4377.80	960.74	963.55	959.60	1055.11	3939.00
E	ROHTAK ZONE									
1	BAHADURGARH	98.92	57.76	156.68	260.00	62.77	64.58	65.22	67.43	260.00
2	PANIPAT	168.85	91.15	260.00	450.00	112.00	111.00	112.00	125.00	460.00
3	ROHTAK	208.34	641.66	850.00	1669.00	410.05	409.30	410.15	439.50	1669.00
4	SONIPAT	165.68	74.32	240.00	220.00	55.20	60.30	45.20	59.30	220.00
	TOTAL	641.79	864.89	1506.68	2599.00	640.02	645.18	632.57	691.23	2609.00
	TOTAL (A+B+C+D+E)	5182.01	4071.31	9253.32	12585.50	3148.12	3147.18	3155.48	3290.23	12741.00
F	HEAD OFFICE	3424.44	959.56	4384.00	3402.00	1261.50	1261.50	1261.50	1261.50	5046.00
G	CHIEF TOWN PLANNER	257.96	141.14	399.10	870.00	114.85	115.85	115.85	115.85	462.40
H	CHIEF ARCHITECT	141.06	19.79	160.85	702.80	52.83	52.83	52.83	52.83	211.32
	G.Total (A+B+C+D+E+F+G+H)	9005.47	5191.80	14197.27	17560.30	4577.30	4577.36	4585.66	4720.41	18460.72

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATES OF ADMINISTRATIVE EXPENDITURE OF ESTATE OFFICES (ZONE-WISE) FOR THE YEAR 2019-2020

Abstract		(₹ in lacs)																		
		FARIDABAD ZONE	GURUGRAM ZONE			HISSAR ZONE				PANCHKULA ZONE						ROHTAK ZONE				Total
SNO	Particulars	FBD	GGM-I	GGM-II	REW	BHW	HSR	JND	SRS	AMB	JAG	CTL	KNL	KKR	PKL	BAH	PPT	RTK	SNP	
1	Salary & wages	750.00	1300.00	400.00	220.00	80.00	700.00	80.00	80.00	150.00	110.00	75.00	500.00	250.00	1500.00	180.00	210.00	800.00	125.00	7510.00
2	C.P.F. Contribution	0.00	42.00	26.00	10.00	12.00	100.00	12.00	4.00	20.00	0.00	6.00	40.00	2.00	300.00	2.00	25.00	60.00	20.00	681.00
3	a) Leave salry	25.00	20.00	10.00	10.00	2.00	20.00	0.00	2.00	0.00	0.00	2.00	1.00	10.00	10.00	1.00	10.00	20.00	0.00	143.00
	b) Pension Contribution	25.00	20.00	8.00	10.00	2.00	60.00	0.00	2.00	0.00	8.00	0.00	1.00	20.00	100.00	6.50	24.00	24.00	0.00	310.50
4	Medical reimbursement	40.00	20.00	10.00	0.00	0.00	8.00	5.00	1.00	1.00	1.00	6.00	10.00	1.00	15.00	4.00	20.00	8.00	4.00	154.00
5	a) Travelling exp.	4.00	4.00	2.00	1.52	2.00	8.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	0.60	3.00	8.50	4.00	6.00	54.62
	b) Local conveyance	0.00	0.00	4.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	4.00	0.00	18.25
6	Advertisement exp.	25.00	30.00	60.00	2.00	4.00	20.00	0.00	4.00	0.00	8.00	4.00	5.00	10.00	20.00	16.00	20.00	25.00	15.00	268.00
7	Rent rates & taxes	3.00	0.00	120.00	0.00	0.00	4.00	10.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00	3.30	0.00	0.00	0.00	146.30
8	Office Expences	50.00	32.00	50.00	2.00	4.00	12.00	1.50	3.00	2.00	3.00	1.00	3.00	7.00	15.00	4.00	6.00	20.00	5.00	220.50
9	Telephone Expenses	2.50	8.00	2.00	1.00	0.20	2.00	3.00	0.50	4.00	1.00	0.20	1.00	1.00	2.00	0.50	1.00	4.00	1.00	34.90
10	Postage & Telegraph	7.00	10.00	4.00	2.00	0.80	12.00	2.00	2.00	0.50	0.80	2.00	4.00	4.00	6.00	3.50	2.00	4.00	5.00	71.60
11	Stationary exp.	15.00	24.00	10.00	1.00	2.00	8.00	0.00	2.00	2.00	2.00	3.00	2.00	2.00	6.00	4.00	1.00	8.00	2.00	94.00
12	POL	10.00	8.00	5.00	0.00	0.00	4.00	0.00	4.40	0.00	0.00	0.00	2.00	2.00	15.00	2.00	4.00	8.00	0.00	64.40
13	MOV	8.00	4.00	1.00	0.00	0.00	2.00	0.00	0.40	2.00	0.00	0.00	0.90	0.20	1.00	2.00	2.00	2.00	0.00	25.50
14	Insurance of vehical	0.50	2.00	0.20	0.12	0.00	0.60	0.00	0.20	0.00	0.00	0.00	0.00	0.50	1.00	0.00	1.00	0.50	0.00	6.62
15	Water & electircity	10.00	4.00	40.00	0.24	6.20	32.00	2.00	2.00	0.00	0.00	0.20	0.00	0.00	200.00	2.00	0.00	0.00	0.00	298.64
16	Sales promotion	50.00	1.00	1.00	0.00	0.00	0.30	0.00	0.20	2.00	1.00	1.00	0.10	1.00	0.00	2.00	0.00	0.00	2.00	61.60
17	Newspaper & Periodical	2.00	1.00	0.10	0.00	0.00	0.10	1.00	0.10	1.00	0.20	0.00	0.00	0.10	0.00	0.10	1.00	0.20	0.00	6.90
18	Staff welfare	5.00	1.00	0.20	0.00	0.40	4.00	2.00	1.00	0.50	0.00	0.00	1.00	0.50	0.00	2.00	1.00	24.00	0.00	42.60
19	Office furniture	10.00	6.00	53.00	1.00	2.00	4.00	1.00	1.00	1.00	0.80	0.00	1.00	0.00	2.00	2.00	8.00	4.20	0.00	97.00
20	Pur. of Vehical	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00	10.00	2.00	0.00	12.00	30.00	0.00	114.00
21	Pur. of misc. equipment	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.50	1.00	0.00	4.70
22	Comp. Fee/Amenities	30.00	28.00	15.50	0.00	4.00	8.00	0.20	0.55	0.00	0.00	0.00	0.00	5.50	0.00	2.50	4.00	10.00	0.00	108.25
23	Computer charges	15.00	26.00	1.00	1.00	0.80	4.00	20.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	1.45	2.00	1.00	0.00	72.30
24	Legal Expenses	100.00	30.00	20.00	10.00	4.00	32.00	0.00	4.00	1.00	4.00	10.00	8.00	8.00	3.00	10.00	80.00	20.00	10.00	354.00
25	Exp LAO	35.00	48.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	70.00	0.00	198.00
26	EXP STP / DTP	15.00	20.00	0.00	0.00	0.00	32.00	0.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	1.40	2.00	23.00	0.00	97.40
27	Fire Station	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	0.00	5.00	5.00
28	Equip. And domalation	10.00	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	0.00	0.00	10.00
29	Strenththining of enfe.	3.00	0.00	0.00	12.00	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	15.00
30	DGRG	50.00	94.00	10.00	12.00	4.00	20.00	0.00	2.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	442.00
31	EPABX with intercom	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	0.00	0.00	0.00
32	Audit Fee	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	2.00	20.00	22.00
33	Other if any	85.00	32.00	25.00	169.12	14.60	62.00	11.30	4.40	5.00	6.20	2.60	97.00	47.20	157.40	3.50	14.00	252.10	0.00	988.42
	TOTAL	1395.00	1815.00	888.00	495.00	145.00	1170.00	162.00	123.00	210.00	148.00	115.00	710.00	385.00	2371.00	260.00	460.00	1669.00	220.00	12741.00

ANNEXURE 'L'

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATE OF ADMINISTRATIVE EXPENDITURE FOR THE YEAR 2019-2020

HEAD OFFICE

SR. No.	Particulars	Actual Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
1	Salary & Wages	1643.20	356.80	2000.00	1400.00	450.00	450.00	450.00	450.00	1800.00
2	C.P.F. Contri	213.96	86.04	300.00	40.00	60.00	60.00	60.00	60.00	240.00
3	a) leave salary	8.96	1.04	10.00	100.00	3.75	3.75	3.75	3.75	15.00
	b) Pension contri	73.45	26.55	100.00	100.00	20.00	20.00	20.00	20.00	80.00
4	Contribution towards Pension Fur	0.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00	1400.00
4	Medical Reimb	22.69	7.31	30.00	24.00	10.00	10.00	10.00	10.00	40.00
5	T. Expenses	1.72	1.28	3.00	4.00	1.00	1.00	1.00	1.00	4.00
5(b)	Local Convy.	0.00	0.00	0.00	1.00	0.25	0.25	0.25	0.25	1.00
6	Advt. Exp.	197.92	102.08	300.00	10.00	20.00	20.00	20.00	20.00	80.00
7	Staff Welfare/entertainment exp.	5.79	4.21	10.00	18.00	4.50	4.50	4.50	4.50	18.00
8	Office exp.	47.98	12.02	60.00	40.00	10.00	10.00	10.00	10.00	40.00
9	Telephone exp	62.85	17.15	80.00	16.00	10.00	10.00	10.00	10.00	40.00
10	Postal & Tele	2.13	2.87	5.00	8.00	2.00	2.00	2.00	2.00	8.00
11	Printing & Stationery Exp.	6.25	3.75	10.00	24.00	6.00	6.00	6.00	6.00	24.00
12	P.O.L.	60.25	19.75	80.00	80.00	20.00	20.00	20.00	20.00	80.00
13	M.O.V./ Insurance of Veh	10.68	4.32	15.00	24.00	7.50	7.50	7.50	7.50	30.00
14	Office Mtc.	0.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00
15	Contri. To IAG	34.00	6.00	40.00	40.00	5.00	5.00	5.00	5.00	20.00
16	Sale Promotion	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
17	News Paer & Prei.	3.14	1.86	5.00	4.00	1.50	1.50	1.50	1.50	6.00
18	Consultancy/ Prof.	25.27	9.73	35.00	100.00	10.00	10.00	10.00	10.00	40.00
19	Office Furn.	0.68	0.32	1.00	20.00	2.50	2.50	2.50	2.50	10.00
20	Purchase of Veh.	20.60	9.40	30.00	15.00	7.50	7.50	7.50	7.50	30.00
21	Legal Exp.	107.44	12.56	120.00	22.00	20.00	20.00	20.00	20.00	80.00
22	Office Equip.	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
23	Computer Exp.	764.66	235.34	1000.00	1000.00	200.00	200.00	200.00	200.00	800.00
24	D.T.P Exp.	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
25	Audit fee	61.49	18.51	80.00	80.00	20.00	20.00	20.00	20.00	80.00
26	Gratuity	49.33	20.67	70.00	140.00	20.00	20.00	20.00	20.00	80.00
26	Admn. Exp. To ADUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	3424.44	959.56	4384.00	3402.00	1261.50	1261.50	1261.50	1261.50	5046.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATE OF ADMINISTRATIVE EXPENDITURE FOR THE YEAR 2019-2020

CHIEF TOWN PLANNER						(₹ in lacs)				
SR. No.	Particulars	Actual Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
1	Salary & Wages	167.00	83.00	250.00	500.00	75.00	75.00	75.00	75.00	300.00
2	C.P.F. contri	0.00	1.00	1.00	1.00	0.25	0.25	0.25	0.25	1.00
3 (a)	Leave Salary	0.00	4.00	4.00	16.00	1.25	1.25	1.25	1.25	5.00
3 (b)	Pension Contri	15.15	4.85	20.00	30.00	6.00	6.00	6.00	6.00	24.00
4	Medical Reimb	0.88	1.12	2.00	6.00	1.00	1.00	1.00	1.00	4.00
5	T.Expenses	4.27	1.73	6.00	6.00	1.50	1.50	1.50	1.50	6.00
5 (b)	Local Convy.	0.00	1.00	1.00	1.00	0.25	0.25	0.25	0.25	1.00
6	Advt. Exp.	67.00	33.00	100.00	240.00	25.00	25.00	25.00	25.00	100.00
7	Office. Exp.	2.00	0.50	2.50	2.00	0.00	1.00	1.00	1.00	3.00
8	Telephone Exp.	0.20	0.30	0.50	2.00	0.25	0.25	0.25	0.25	1.00
9	Postal & Tele.	0.04	0.06	0.10	1.00	0.05	0.05	0.05	0.05	0.20
10	Stationary Exp.	1.06	0.94	2.00	32.00	0.75	0.75	0.75	0.75	3.00
11	Staff Welfare	0.32	0.18	0.50	1.00	0.15	0.15	0.15	0.15	0.60
12	News papers & periodical	0.04	0.06	0.10	1.00	0.05	0.05	0.05	0.05	0.20
13	Office furniture	0.00	2.00	2.00	6.00	0.75	0.75	0.75	0.75	3.00
14	Gratuity	0.00	6.00	6.00	19.60	2.00	2.00	2.00	2.00	8.00
15	Project/Model/Photograph	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Other if any	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
17	Saminar/Tranining	0.00	0.40	0.40	0.40	0.10	0.10	0.10	0.10	0.40
18	Child Education	0.00	0.50	0.50	2.00	0.25	0.25	0.25	0.25	1.00
19	Computer Expenses	0.00	0.50	0.50	2.00	0.25	0.25	0.25	0.25	1.00
	Total	257.96	141.14	399.10	870.00	114.85	115.85	115.85	115.85	462.40

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATE OF ADMINISTRATIVE EXPENDITURE FOR THE YEAR 2019-2020

(₹ in lacs)

CHIEF ARCHITECT

SR. No.	Particulars	Actual Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
1	Salary and wages	118.00	0.85	118.85	500.00	40.00	40.00	40.00	40.00	160.00
2	CPF Contribution	0.00	1.00	1.00	70.00	0.25	0.25	0.25	0.25	1.00
3a	Leave Salary	0.00	2.00	2.00	32.00	0.50	0.50	0.50	0.50	2.00
3b	Pension contribution	14.68	5.32	20.00	20.00	5.00	5.00	5.00	5.00	20.00
4	Medical Reimbursement	2.54	1.46	4.00	6.00	1.50	1.50	1.50	1.50	6.00
5	Traveling Expenditure (LTC)	3.11	1.89	5.00	6.00	1.50	1.50	1.50	1.50	6.00
5b	Local conveyance	0.00	0.04	0.04	0.04	0.01	0.01	0.01	0.01	0.04
6	Advertisement	0.00	0.50	0.50	2.00	0.15	0.15	0.15	0.15	0.60
7	Office equipment	0.00	1.00	1.00	15.00	0.50	0.50	0.50	0.50	2.00
8	Telephone expenses	0.26	0.24	0.50	2.00	0.25	0.25	0.25	0.25	1.00
9	Postage & Telegraph	0.03	0.07	0.10	0.40	0.05	0.05	0.05	0.05	0.20
10	Stationary Expenditure	0.13	0.37	0.50	6.00	0.50	0.50	0.50	0.50	2.00
11	Staff welfare	0.04	0.04	0.08	0.04	0.01	0.01	0.01	0.01	0.04
12	Newspaper & Periodical	0.03	0.01	0.04	0.04	0.05	0.05	0.05	0.05	0.20
13	Child Education	0.00	0.20	0.20	2.00	0.15	0.15	0.15	0.15	0.60
14	Office Furniture	0.00	0.04	0.04	0.04	0.01	0.01	0.01	0.01	0.04
15	Project5/Model/Photograph	0.00	0.50	0.50	2.40	0.15	0.15	0.15	0.15	0.60
16	Gratuity Account	0.00	2.00	2.00	32.00	0.75	0.75	0.75	0.75	3.00
17	Office Expenses	2.24	0.76	3.00	4.00	1.00	1.00	1.00	1.00	4.00
18	Computer Expenses	0.00	1.00	1.00	2.00	0.25	0.25	0.25	0.25	1.00
19	Printing/Plotting Comp. drg.	0.00	0.50	0.50	0.84	0.25	0.25	0.25	0.25	1.00
	Total	141.06	19.79	160.85	702.80	52.83	52.83	52.83	52.83	211.32

BUDGET ESTIMATE OF REVENUE EXPENDITURE FOR THE YEAR 2019-20

MAIN ABSTRACT

(Rs. in lacs)

Sr. No.	Particulars		Actual Exp. € from 1.4.2018 to 31.12.2018	Anti. Exp. From 01/2019 to 3/2019	Total Likely Exp. For the year 2018-2019	Budget for the year 2018-2019	Anticipated Quarterwise amount to be spent during the year 2019-20				Total budget for the year 2019-20
							1st	2nd	3rd	4th	
1	Faridabad-I	Circle Faridabad	659.56	263.99	923.55	1424	286.98	286.98	288.98	368.98	1231.92
2	Faridabad-II+SE		468.42	137.86	606.28	1200.52	276.75	256.75	256.75	256.75	1047.00
3	Faridabad-III		486.90	274.57	761.47	1017.5	229.83	229.83	229.83	233.83	923.32
4	Palwal		204.76	250.71	455.47	455.18	117.50	115.50	122.00	120.00	475.00
5	Gurugram-II	Circle-I Gurugram	304.89	56.21	361.10	880	0.00	0.00	0.00	0.00	0.00
6	Gurugram-III		508.57	150.00	658.57	1149	0.00	0.00	0.00	0.00	0.00
7	Gurugram-V		589.49	316.56	906.05	906.05	411.60	411.10	411.11	411.11	1644.92
8	Rewari		317.02	85.57	402.59	380.43	99.45	99.45	99.45	99.45	397.80
9	Gurugram-I+SE-II	Circle-II Gurugram	7696.30	403.69	8099.99	800.6	224.00	204.00	204.00	204.00	836.00
10	Gurugram-IV		526.57	143.44	670.01	956.69	184.91	179.91	179.90	179.90	724.62
11	Gurugram-VI		216.95	72.33	289.28	661.9	142.95	142.95	142.95	142.95	571.80
12	Hisar-I+S.E		1154.43	442.90	1597.33	1294.24	356.98	356.98	356.97	356.97	1427.90
13	Hisar-II	Circle Hisar	645.56	450.15	1095.71	1212.1	385.09	300.36	303.92	301.33	1290.70
14	Ambala	Circle Karnal	956.10	392.49	1348.59	1826.7	425.87	425.87	435.88	425.88	1713.50
15	Karnal+SE		1491.00	361.71	1852.71	1886.8	571.57	571.57	571.58	571.58	2286.30
16	Panipat		542.77	423.71	966.48	1052	241.77	261.77	266.78	271.78	1042.10
17	Panchkula-I+SE		2031.26	1328.79	3360.05	3014.5	1177.00	1177.00	1177.00	1177.00	4708.00
18	Panchkula-II+CE	Circle Panchkula	2890.14	1929.86	4820.00	4820	1155.72	1155.72	1155.73	1155.73	4622.90
19	Bahadurgarh	Circle Rohtak	278.76	73.57	352.33	458.13	106.75	106.75	106.75	106.75	427.00
20	Rohtak-I+SE		742.80	87.20	830.00	830	227.51	227.48	227.53	227.48	910.00
21	Rohtak-II		72.04	67.08	139.12	273	78.85	79.41	78.86	79.44	316.56
22	RGEC, Sonapat+ SE		65.97	274.03	340.00	340	64.50	64.50	79.00	117.00	325.00
23	Sonapat		608.02	189.33	797.35	577.35	170.75	169.65	162.05	160.40	662.85
24	Faridabad - Elect.		194.31	97.48	291.79	248.83	92.75	92.75	92.75	99.75	378.00
25	Gurugram - Elect.	Circle Elect.	199.54	105.46	305.00	596.04	145.10	145.10	140.12	142.12	572.44
26	Hisar - Elect.		200.38	27.31	227.69	429	110.26	115.88	111.93	111.43	449.50
27	Panchkula - Elect.		452.49	172.87	625.36	607.16	210.04	210.04	210.04	210.04	840.16
28	Rohtak - Elect.		186.61	106.50	293.11	410.55	117.48	104.69	110.13	110.25	442.55
29	Faridabad - Hort	Circle Hort.	532.20	405.92	938.12	929.04	229.28	229.28	229.28	229.28	917.12
30	Gurugram - Hort.		575.89	192.11	768.00	1074.25	303.50	293.50	293.50	293.50	1184.00
31	Hisar - Hort.		517.90	206.60	724.50	574	214.50	214.50	214.50	214.50	858.00
32	Pkl-Hort.+SE-Hort.		1541.64	777.65	2319.29	2338.5	637.38	637.41	637.89	787.32	2700.00
33	Rohtak - Hort.		410.76	126.10	536.86	715.38	288.42	248.42	258.52	258.54	1053.90
	Total		28270.00	10393.75	38663.75	35339.44	9285.04	9115.10	9155.68	9425.04	36980.86

ABSTRACT

BUDGET ESTIMATE OF REVENUE EXPENDITURE FOR THE YEAR 2019-20
(CIRCLE FARIDABAD, GURUGRAM AND ROHTAK)

(Rs.in lacs)

Sr. No.	PARTICULARS	Circle Faridabad				Circle-I Gurugram		Circle-II Gurugram			Circle Rohtak					TOTAL
		FBD I	FBD II+SE	FBD III	Parwal IV	GGM V	Rewari VI	GGM I+SE-II	GGM IV	GGM VI	B/Garh	RTK I+SE	RTK II	RGEC Sonepat+SE	Sonepat	
1	SALARY AND WAGES	800.00	700.00	600.00	300.00	1200.00	360.00	500.00	400.00	360.00	300.00	560.00	182.00	225.00	531.00	7018.00
2	C.P.F. CONTRIBUTION	80.00	0.00	108.00	8.00	70.50	0.00	60.00	35.00	24.00	0.00	0.00	0.00	10.00	50.00	445.50
3	A) LEAVE SALARY	2.00	2.00	20.00	1.00	3.00	0.00	2.00	2.00	3.00	1.00	20.00	1.00	0.50	0.30	57.80
	B) PENSION CONTRIBUTION	2.00	58.00	10.00	1.00	3.00	0.00	60.00	40.00	24.00	8.00	60.00	12.00	0.50	0.30	278.80
4	MEDICAL REIMBURSEMENT	50.00	20.00	28.00	8.00	50.00	2.00	0.00	35.00	10.00	4.00	20.00	10.00	5.00	10.00	252.00
5	A) TRAVELLING EXP.	2.00	2.00	0.40	0.40	0.80	2.00	2.00	2.00	4.00	2.00	4.00	1.00	0.50	4.00	27.10
	B) LOCAL EXP.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.10	0.00	0.00	3.10
6	ADVERTISEMENT EXP.	0.00	5.00	10.00	3.00	12.00	6.00	2.00	8.00	8.00	2.00	12.00	5.00	4.00	3.00	80.00
7	RENT, RATES AND TAXES	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.10	2.30
8	OFFICE EXP.	10.00	12.00	4.00	6.00	8.00	2.00	6.00	18.00	20.00	6.00	10.00	12.00	11.00	6.00	131.00
9	TELEPHONE EXP.	1.00	1.00	0.60	0.40	2.00	0.20	2.00	2.00	2.00	0.12	1.00	3.00	2.00	1.00	18.32
10	POSTAGE AND TELEGRAPH	0.40	0.50	12.00	0.20	1.00	0.00	2.00	2.00	1.40	0.20	0.40	0.50	1.00	0.30	21.90
11	PRINTING & STATIONERY	0.40	1.00	1.20	0.60	3.00	0.00	6.00	3.00	8.00	0.20	3.00	6.00	7.00	3.00	42.40
12	P.O.L. EXP.	6.00	2.00	4.00	2.00	10.00	2.00	8.00	3.00	8.00	0.00	8.60	4.00	10.00	2.00	69.60
13	M.O.V. EXP.	8.00	5.00	2.60	1.00	4.00	1.00	8.00	2.00	6.00	10.00	8.00	1.00	6.00	4.00	66.60
14	INSURANCE OF VEHICLE	1.00	0.25	0.20	0.00	0.60	0.00	0.40	0.60	0.60	0.00	1.00	0.50	0.50	1.00	6.65
15	WATER & ELEC. CHG	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.60	0.00	0.00	0.40	0.00	0.00	0.50	3.50
16	SALES PROMOTION EXP.	0.08	0.50	0.12	0.00	0.00	0.00	0.60	0.10	0.60	0.00	0.40	0.18	10.00	0.00	12.68
17	NEWS PAPER & PREDICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.12	0.20	0.00	0.20	0.08	0.10	0.05	1.15
18	STAFF WELFARE EXP.	2.00	1.50	0.40	0.20	2.00	0.00	4.00	2.00	2.00	0.00	0.60	0.50	0.50	0.60	16.30
19	PUR. OF FURNITURE	0.00	1.50	1.00	1.00	0.72	0.00	4.00	1.00	2.00	0.00	0.00	0.00	1.00	3.00	15.22
20	PUR. OF VEHICLE/ VEHICLE ON HIRE	0.00	20.00	4.00	6.00	20.00	0.00	20.00	5.00	0.00	0.00	20.00	7.00	8.00	0.00	110.00
21	PUR. OF MISC. EQUIPMENT	0.00	0.00	0.40	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	1.50	0.50	0.20	6.10
22	OTHER/ PENALTY IF ANY	0.04	0.50	0.40	0.20	2.10	4.00	4.60	2.60	8.80	32.48	1.70	0.20	0.10	4.00	61.72
23	AMINITIES/COMP.FEE	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	12.00
24	COMPUTER	0.00	0.00	1.20	1.00	4.00	0.00	4.00	1.00	4.00	0.00	1.00	2.00	1.35	0.00	19.55
25	ROAD CUT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	0.00	20.00	0.00	0.20	3.00	38.20
26	A/MTC. R. STOCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	8.00
27	REFUND OF MALBA FEE/CC Security	0.00	0.00	0.00	0.00	0.00	8.00	0.00	1.00	0.00	12.00	0.00	0.00	0.00	0.00	21.00
28	D.C.R.G.	100.00	100.00	60.00	8.00	80.00	0.00	60.00	60.00	20.00	16.00	48.00	25.00	0.00	0.00	577.00
29	EX-GRATIA/ GPF	3.00	0.00	2.00	2.00	4.00	0.00	0.00	0.60	0.00	0.00	0.00	1.00	10.00	30.00	52.60
30	ENTERTAINMENT EXP.	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.80
31	GRATUITY	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
32	STORAGE CHARGES	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
33	PENSION FUND	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
34	3rd PARTY INSPECTION	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	DEMARCATON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.95	0.00	20.95
36	LEAVE ENCASHMENT	80.00	50.00	8.00	20.00	70.00	0.00	60.00	60.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
37	ADMN CHARGES	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	5.00	0.00	388.00
38	L.I.C./ LTC/Education allowance	4.00	5.00	4.00	3.00	20.00	6.40	0.00	10.00	3.00	20.00	15.00	4.00	3.00	4.00	101.40
39	SECURITY / REFUND OF CC	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
40	UNIFORM AND LIVERIES	0.00	0.55	0.40	0.00	0.00	0.20	0.00	0.00	0.00	1.00	0.20	0.00	0.00	0.00	2.35
41	AUDIT FEE / CESS/ Legal fees.	0.00	6.00	0.00	0.00	2.00	4.00	20.00	2.00	0.20	0.00	1.00	0.00	0.20	1.00	36.40
42	Performance award / Token Gift	80.00	51.50	40.40	17.00	40.00	0.00	0.00	20.00	24.00	12.00	81.00	12.00	0.00	0.00	377.90
43	CGST/SGST/IGST	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00
	TOTAL	1231.92	1047.00	923.32	475.00	1644.92	397.80	836.00	724.62	571.80	427.00	910.00	316.56	325.00	662.85	10493.79

ABSTRACT

BUDGET ESTIMATE OF REVENUE EXPENDITURE FOR THE YEAR 2019-20
(CIRCLE HISAR, KARNAL, PANCHKULA, ELECT., HORT.)

(Rs.in lacs)

Sr. No.	Particulars	Circle Hisar		Circle Karnal			Circle Panchkula		FBD	Circle Electrical				Circle Horticulture					Total
		HSR	HSR	Ambala	Karnal + SE	PPT	PKL	PKL		GGM	HSR	PKL	RTK	FBD	GGM	HSR	PKL	RTK	
		I+S.E	II				I+SE	II+CE		Elect.	Elect.	Elect.	Elect.	Hort.	Hort.	Hort.	Hort.	Hort.	
1	SALARY AND WAGES	1002.00	700.00	1200.00	1500.00	715.00	3500.00	3520.00	160.00	360.00	320.00	500.00	300.00	500.00	800.00	612.00	1820.00	600.00	18109.00
2	C.P.F. CONTRIBUTION	120.00	0.00	120.00	140.00	0.00	0.00	0.00	22.00	40.00	0.00	0.00	15.00	80.00	100.00	0.00	0.00	36.00	673.00
3	A) LEAVE SALARY	0.00	0.00	1.00	2.00	0.00	20.00	9.00	4.00	2.00	16.00	10.00	2.00	2.00	0.00	0.40	100.00	252.00	420.40
	B) PENSION CONTRIBUTION	0.00	0.00	1.00	130.00	100.00	425.00	275.00	12.00	40.00	18.00	50.00	2.40	1.00	100.00	60.40	210.00	0.00	1424.80
4	MEDICAL REIMBURSEMENT	12.00	12.00	8.00	12.00	20.00	50.00	50.00	10.00	10.00	3.00	6.00	4.00	24.00	20.00	8.00	43.00	3.00	295.00
5	A) TRAVELLING EXP.	5.00	6.00	7.00	5.00	2.00	1.00	5.00	1.24	0.40	4.00	5.00	2.00	0.40	1.00	6.00	4.00	2.00	57.04
	B) LOCAL EXP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.67
6	ADVERTISEMENT EXP.	3.00	7.00	5.00	12.00	10.00	5.00	21.00	12.00	6.00	12.00	7.00	10.00	4.00	2.00	8.00	10.00	1.80	135.80
7	RENT. RATES AND TAXES	0.00	0.00	0.00	0.50	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	0.50
8	OFFICE EXP.	8.00	6.00	18.00	15.00	8.00	15.00	30.00	3.00	8.60	4.00	20.00	2.00	3.00	11.00	8.00	21.00	1.80	182.40
9	TELEPHONE EXP.	1.50	1.00	1.00	0.50	0.30	2.00	4.00	0.60	1.50	0.20	1.00	2.00	0.60	1.00	1.00	1.50	0.80	20.50
10	POSTAGE AND TELEGRAPH	0.40	1.00	0.90	0.50	0.10	1.00	1.00	0.60	0.50	0.20	0.52	0.10	0.12	1.00	0.40	0.30	4.00	12.64
11	PRINTING & STATIONERY	2.00	2.00	7.00	4.00	0.20	8.00	2.00	0.80	2.00	4.00	2.00	1.00	0.80	6.00	4.00	2.00	2.00	49.80
12	P.O.L. EXP.	5.00	8.00	2.00	3.00	0.50	20.00	50.00	0.52	8.00	20.00	4.00	2.00	3.00	8.00	4.00	7.00	0.00	145.02
13	M.O.V. EXP.	8.00	4.00	12.00	2.00	5.00	20.00	15.00	0.52	7.00	2.00	0.52	2.00	1.00	8.00	3.00	4.00	6.00	100.04
14	INSURANCE OF VEHICLE	0.40	1.00	1.00	0.60	0.20	2.00	1.00	0.20	0.60	0.20	0.52	0.30	0.40	2.00	1.00	2.50	2.00	15.92
15	WATER & ELEC. CHG	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	8.00	0.00	2.00	8.00	0.00	26.00	0.00	48.00
16	SALES PROMOTION EXP.	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00	5.74
17	NEWS PAPER & PREDICAL	0.00	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.20	0.04	0.04	0.00	0.00	1.00	0.00	0.20	0.00	1.88
18	STAFF WELFARE EXP.	3.00	1.00	2.00	3.00	2.00	5.00	2.00	0.28	2.00	2.00	0.52	0.00	1.00	2.00	1.00	2.50	1.50	30.80
19	PUR. OF FURNITURE	0.00	1.00	1.00	2.00	0.00	0.00	1.00	4.00	5.00	2.00	1.00	2.00	2.00	2.00	2.00	2.50	2.00	29.50
20	PUR. OF VEHICLE/ VEHICLE ON	0.00	50.00	41.00	72.00	0.00	0.00	25.00	7.00	0.00	5.00	0.00	6.00	4.00	10.00	0.00	4.00	4.00	224.00
21	PUR. OF MISC. EQUIPMENT	0.00	0.00	3.00	0.50	0.00	0.00	5.00	0.00	0.00	0.00	0.52	0.00	0.40	4.00	3.00	1.00	0.00	17.42
22	OTHER/ PENALTY IF ANY	0.35	3.50	0.10	1.00	0.50	0.00	0.00	1.20	2.20	1.80	0.52	5.05	0.20	1.00	0.20	3.10	20.00	40.72
23	AMINITIES/COMP.FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	6.00
24	COMPUTER	12.00	1.00	1.00	0.00	0.00	0.00	0.00	0.52	4.00	1.00	1.00	1.00	0.80	3.00	16.00	0.60	8.00	49.92
25	ROAD CUT CHARGES	0.50	2.00	0.20	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	2.70
26	A/MTC. R. STOCK	1.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
27	REFUND OF MALBA FEE/ C.C	1.00	3.00	0.00	44.00	0.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00
28	D.C.R.G.	30.00	50.00	100.00	200.00	100.00	2.00	250.00	12.00	10.00	20.00	20.00	50.00	30.00	40.00	30.00	220.00	10.00	1174.00
29	EX-GRATIA/ GPF	0.00	1.00	1.00	2.00	2.00	50.00	5.50	1.00	0.00	10.00	50.00	1.00	1.00	0.00	2.00	2.60	0.00	129.10
30	ENTERTAINMENT EXP.	0.15	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.06	0.00	1.00	0.00	0.00	0.20	0.25	0.08	2.04
31	GRATUITY	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	50.00	0.00	60.00	0.00	0.00	0.00	0.00	210.00
32	STORAGE CHARGES	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	0.00	0.00
33	PENSION FUND	0.00	80.00	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	80.00
34	3rd PARTY INSPECTION	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	0.00	0.00
35	DEMARCATON	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	0.00	0.00
36	LEAVE ENCASHMENT	30.00	50.00	70.00	100.00	50.00	100.00	0.00	10.00	10.00	0.00	50.00	20.00	40.00	40.00	24.00	0.00	40.00	634.00
37	ADMN. CHARGES	0.00	0.50	0.00	0.50	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	1.00
38	L.I.C./L. T. C/Education allowances	2.00	30.00	5.00	32.00	25.00	100.00	10.00	2.00	20.00	1.00	2.00	3.00	8.00	10.00	10.00	40.00	12.00	312.00
39	SECURITY / REFUND OF CC	0.00	1.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
40	UNIFORM AND LIVERIES	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.30	0.52	11.22
41	AUDIT FEE / CESS/ Legal fees	0.60	1.00	1.20	1.00	0.30	0.00	2.20	0.00	10.00	0.00	0.00	0.70	0.00	2.00	0.40	10.00	0.40	29.80
42	Performance award / Token Gift	0.00	40.00	102.00	1.00	1.00	250.00	104.50	12.00	20.00	2.00	50.00	8.00	40.00	0.00	40.00	161.50	40.00	872.00
43	CGST/SGST/IGST	180.00	220.00	0.00	0.00	0.00	0.00	224.70	100.00	0.00	0.00	0.00	0.00	107.00	0.00	13.00	0.00	0.00	844.70
	TOTAL	1427.90	1290.70	1713.50	2286.30	1042.10	4708.00	4622.90	378.00	572.44	449.50	840.16	442.55	917.12	1184.00	858.00	2700.00	1053.90	26487.07

ANNEXURE 'M'

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF LAND ACQUISITION (NON-EDC) FOR THE YEAR 2019-2020

SR. No.	Particulars			Actual Expenditur e from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Particulars of property Likely to be acquired			Quarterwise breakup for the year 2019- 2020				Total Budget for the year 2019-2020 (₹ in lacs)
								Sector	Area in Acres	Rate per Acre (₹ in lacs)	1st	2nd	3rd	4th	
FARIDABAD ZONE															
1	Bal. Liabilities (Old Sectors)	0.00 (0.00)		500.00	200.00	700.00	5000.00	FARIDABAD ZONE							
								Bal. Liabilities	0.00		750.00	750.00	750.00	750.00	3000.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF LAND ACQUISITION (NON-EDC) FOR THE YEAR 2019-2020

BUDGET ESTIMATES OF LAND ACQUISITION (NON-LDC) FOR THE YEAR 2019-2020															
SR. No.	Particulars			Actual Expenditur e from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Particulars of property Likely to be acquired			Quarterwise breakup for the year 2019- 2020				Total Budget for the year 2019-2020 (₹ In lacs)
								Sector	Area in Acres	Rate per Acre (₹ in lacs)	1st	2nd	3rd	4th	
HISSAR ZONE								HISSAR ZONE							
1	Bal. Liabilities (Old Sectors)	0.00 (0.00)		700.00	300.00	1000.00	10000.00	Bal. Liabilities	0.00		6500.00	6500.00	6500.00	6500.00	26000.00
Total : (C)		0.00		700.00	300.00	1000.00	10000.00		0.00		6500.00	6500.00	6500.00	6500.00	26000.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF LAND ACQUISITION (NON-EDC) FOR THE YEAR 2019-2020

(₹ in lacs)

SR. No.	Particulars			Actual Expenditur e from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Particulars of property Likely to be acquired			Quarterwise breakup for the year 2019- 2020				Total Budget for the year 2019-2020
	Sector	Budget (Actual Acquired)						Sector	Area in Acres	Rate per Acre (₹ in lacs)	1st	2nd	3rd	4th	
PANCHKULA ZONE								PANCHKULA ZONE							
1	Bal. Liabilities (Old Sectors)	0.00 (0.00)		1200.00	800.00	2000.00	5000.00	Bal. Liabilities	0.00		750.00	750.00	750.00	750.00	3000.00
Total : (D)		0.00		1200.00	800.00	2000.00	5000.00		0.00		750.00	750.00	750.00	750.00	3000.00

HARYANA SHEHRI VIKAS PRADHIKARAN
BUDGET ESTIMATES OF LAND ACQUISITION (NON-EDC) FOR THE YEAR 2019-2020

BUDGET ESTIMATES OF LAND ACQUISITION (NON EDC) FOR THE YEAR 2019-2020															
SR. No.	Particulars			Actual Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Particulars of property Likely to be acquired			Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
								Sector	Area in Acres	Rate per Acre	1st	2nd	3rd	4th	
			(₹ in lacs)												
ROHTAK ZONE								ROHTAK ZONE							
1	Bal. Liabilities (Old Sectors)	0.00 (0.00)		1200.00	800.00	2000.00	10000.00	Bal. Liabilities	0.00		6000.00	6000.00	6000.00	6000.00	24000.00
Total : (E)		0.00		1200.00	800.00	2000.00	10000.00		0.00		6000.00	6000.00	6000.00	6000.00	24000.00
(F)	Annuity Payment			908.00	492.00	1400.00	1000.00	Annuity Payment			400.00	400.00	400.00	400.00	1600.00
G.Total (A+B+C+D+E+F)		0.000		10508.00	6592.00	17100.00	50000.00		0.00		33400.00	33400.00	33400.00	33400.00	133600.00

ANNEXURE 'N'

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATE OF PAYMENT OF ENHANCED COMPENSATION (NON-EDC) FOR THE YEAR 2019-2020

PAYMENT

SR. No.	Particulars	Actual Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
A	Faridabad	1500.00	500.00	2000.00	20000.00	3000.00	3000.00	3000.00	3000.00	12000.00
B	Gurugram	10000.00	10000.00	20000.00	60000.00	17500.00	17500.00	17500.00	17500.00	70000.00
C	Hissar	6000.00	500.00	6500.00	40000.00	3500.00	3500.00	3500.00	3500.00	14000.00
D	Panchkula	1500.00	500.00	2000.00	10000.00	3000.00	3000.00	3000.00	3000.00	12000.00
E	Rohtak	4000.00	1000.00	5000.00	20000.00	6000.00	6000.00	6000.00	6000.00	24000.00
	Total	23000.00	12500.00	35500.00	150000.00	33000.00	33000.00	33000.00	33000.00	132000.00

ANNEXURE 'O'

HARYANA SHEHRI VIKAS PRADHIKARAN

Budget Estimates of Street Lighting / Demarcation & Conservancy for the year 2019-2020

Sr. No.	Particulars	Actual Expenditure from 01.04.18 to 30.11.18	Anticipated Payment from 01.12.18 to 31.03.19	Total Payment For the year 2018-19	Budget for 2018-19	Quarterwise breakup for the year 2019-2020				Total Budget for the year 2019-2020
						1st	2nd	3rd	4th	
A	FARIDABAD ZONE	345.30	254.70	600.00	900.00	175.00	175.00	225.00	225.00	800.00
B	GURUGRAM ZONE									
1	GURUGRAM - I	17.22	5.78	23.00	50.00	10.00	10.00	10.00	10.00	40.00
2	GURUGRAM - II	90.31	50.00	140.31	200.00	50.00	50.00	50.00	50.00	200.00
3	REWARI	32.15	18.00	50.15	100.00	20.00	20.00	20.00	20.00	80.00
	TOTAL	139.68	73.78	213.46	350.00	80.00	80.00	80.00	80.00	320.00
C	HISSAR ZONE									
1	BHIWANI	5.81	2.19	8.00	12.00	3.00	3.00	3.00	3.00	12.00
2	HISSAR	98.88	101.12	200.00	300.00	75.00	75.00	75.00	75.00	300.00
3	JIND	37.50	12.50	50.00	20.00	5.00	5.00	5.00	5.00	20.00
4	SIRSA	53.30	38.07	91.37	20.00	5.00	5.00	5.00	5.00	20.00
	TOTAL	195.49	153.88	349.37	352.00	88.00	88.00	88.00	88.00	352.00
D	PANCHKULA ZONE									
1	AMBALA	0.00	0.00	0.00	50.00	12.50	12.50	12.50	12.50	50.00
2	JAGADHARI	51.51	55.49	107.00	120.00	30.00	30.00	30.00	30.00	120.00
3	KAITHAL	0.72	0.00	0.72	40.00	10.00	10.00	10.00	10.00	40.00
4	KARNAL	132.85	23.15	156.00	200.00	50.00	50.00	50.00	50.00	200.00
5	KURUKSHETRA	19.67	89.83	109.50	110.00	27.50	27.50	27.50	27.50	110.00
6	PANCHKULA	33.84	15.16	49.00	50.00	12.50	12.50	12.50	12.50	50.00
	TOTAL	238.59	183.63	422.22	570.00	142.50	142.50	142.50	142.50	570.00
E	ROHTAK ZONE									
1	BAHADURGARH	144.00	54.50	198.50	246.00	62.00	61.00	62.00	61.00	246.00
2	PANIPAT	317.41	182.59	500.00	600.00	150.00	150.00	150.00	150.00	600.00
3	ROHTAK	1875.00	625.00	2500.00	2500.00	625.00	625.00	625.00	625.00	2500.00
4	SONIPAT	228.88	46.12	275.00	50.00	11.00	12.00	13.00	14.00	50.00
	TOTAL	2565.29	908.21	3473.50	3396.00	848.00	848.00	850.00	850.00	3396.00
	TOTAL (A+B+C+D+E)	3484.35	1574.20	5058.55	5568.00	1333.50	1333.50	1385.50	1385.50	5438.00

QUARTER WISE BUDGET OF DEVELOPMENT WORKS FOR THE YEAR 2019-20
(NON EDC WORKS)

(Rs. in lacs)

Sr. No.	Division		Actual Exp. from 1.4.2018 to 31.12.2018	Anti. Exp. from 01/2019 to 3/2019	Total Likely Exp. for the year 2018-2019	Budget for the year 2018-2019	Anticipated Quarterwise Budget for the year 2019-20				Total Budget for the year 2019-20
							1st	2nd	3rd	4th	
1	Faridabad-I	Circle Faridabad	1753.95	400.05	2154.00	2359.00	2554.30	2408.75	2105.25	1970.25	9038.55
2	Faridabad-II		68.13	157.87	226.00	296.00	1159.00	1159.00	699.00	698.00	3715.00
3	Faridabad-III		1435.55	434.45	1870.00	5498.00	1363.50	1513.50	1479.50	1429.50	5786.00
4	Palwal		80.49	27.51	108.00	779.00	1117.50	891.00	764.00	755.50	3528.00
5	Faridabad-Elect.		239.41	140.59	380.00	1067.00	260.25	264.25	265.25	263.25	1053.00
6	Faridabad-Hort.		157.12	34.88	192.00	375.00	181.50	181.50	181.50	181.50	726.00
7	Gurugram-II	Circle-I, Gurugram	15.34	4.66	20.00	2732.00	0.00	0.00	0.00	0.00	0.00
8	Gurugram-III		391.15	14.85	406.00	2246.00	0.00	0.00	0.00	0.00	0.00
9	Gurugram-V		1001.98	150.02	1152.00	1096.00	420.00	425.00	425.00	395.00	1665.00
10	Rewari		440.88	152.12	593.00	1274.00	575.00	583.00	604.00	598.00	2360.00
11	Gurugram-I	Circle-II, Gurugram	239.02	45.98	285.00	800.00	173.75	188.75	262.25	213.25	838.00
12	Gurugram-IV		227.63	62.37	290.00	559.00	284.00	284.00	222.00	222.00	1012.00
13	Gurugram-VI		99.13	88.87	188.00	666.00	104.75	104.75	102.25	99.25	411.00
14	Gurugram-Elect		289.22	188.78	478.00	595.00	177.50	156.50	162.00	147.00	643.00
15	Gurugram-Hort		82.05	92.95	175.00	262.50	45.25	45.25	45.25	45.25	181.00
16	Bahadurgarh	Circle, Rohtak	583.04	606.96	1190.00	2567.00	648.25	614.25	385.25	372.25	2020.00
17	Rohtak -I		518.05	131.95	650.00	1454.00	274.35	288.90	342.85	395.90	1302.00
18	Rohtak-II		460.24	744.76	1205.00	2300.00	366.50	393.50	685.50	659.50	2105.00
19	RGEC, Sonapat		205.04	94.96	300.00	300.00	145.50	140.50	149.00	179.00	614.00
20	Sonapat		454.17	270.83	725.00	1490.00	262.50	255.50	330.50	318.50	1167.00
21	Rohtak-Elect.		278.96	116.04	395.00	980.00	276.85	232.85	232.35	233.35	975.40
22	Rohtak-Hort.		172.49	119.51	292.00	392.00	103.00	103.00	103.00	103.00	412.00
Total of Faridabad, Gurugram &			9193.04	4080.96	13274.00	30087.50	10493.25	10233.75	9545.70	9279.25	39551.95
23	Hisar-I	Circle, Hisar	972.76	241.24	1214.00	3296.50	1110.25	1110.25	1127.75	1127.75	4476.00
24	Hisar-II		1191.40	538.60	1730.00	2248.00	473.20	536.10	560.85	563.85	2134.00
25	Hisar-Elect.		467.40	307.60	775.00	2031.50	485.50	417.95	360.75	332.80	1597.00
26	Hisar-Hort		217.43	147.57	365.00	720.00	149.10	156.60	218.40	240.90	765.00
27	Ambala	Circle, Karnal	1620.71	369.29	1990.00	4723.50	1126.95	1126.85	1127.30	1129.40	4510.50
28	Karnal		2648.61	621.39	3270.00	4311.50	1139.15	1139.15	1129.65	1129.65	4537.60
29	Panipat		914.33	355.67	1270.00	976.00	238.00	236.00	237.00	237.00	948.00
30	Panchkula-I	Circle, Panchkula	2311.33	1245.67	3557.00	4166.00	1381.50	1321.50	1271.50	1221.50	5196.00
31	Panchkula-II		2601.81	823.19	3425.00	8030.00	1249.00	1275.00	1300.00	1094.00	4918.00
32	Panchkula-Elect.		2085.57	689.43	2775.00	1981.00	627.00	627.00	627.00	627.00	2508.00
33	Panchkula-Hort.		205.16	69.84	275.00	345.50	86.75	87.75	87.75	95.75	358.00
Total of Hisar, Karnal & PKL Circles.			15236.51	5409.49	20646.00	32829.50	8066.40	8034.15	8047.95	7799.60	31948.10
G. Total			24429.55	9490.45	33920.00	62917.00	18559.65	18267.90	17593.65	17078.85	71500.05

Note:- Budget of ₹ 715.00 Crores for Non EDC Works may be raised by ₹ 2000.00 Crore, thus making budget of Non EDC Works as ₹ 2715.00 Crores. Engineering Wing can utilize this budget, if funds are made available.

BUDGET FOR DEVELOPMENT WORKS FOR THE YEAR 2019-20
(NON EDC WORKS)

(Rs. in lacs)

Sr. No.	Division		Continue works	New works	Building works	Special Repair	Annual Mtc.	Govt. Land	Deposit works by HSVP	Deposit works by Other Deptt.	Villages	Ashiana Scheme	Infrastructure Development	Interest Income	Total
1	Faridabad-I	Circle Faridabad	881.00	194.55	460.00	852.00	641.00	0.00	5800.00	160.00	0.00	50.00	0.00	0.00	9038.55
2	Faridabad-II		33.00	100.00	12.00	5.00	45.00	0.00	3520.00	0.00	0.00	0.00	0.00	0.00	3715.00
3	Faridabad-III		1595.00	560.00	142.00	318.00	483.00	0.00	1173.00	1480.00	15.00	0.00	10.00	10.00	5786.00
4	Palwal		160.00	346.00	5.00	189.00	204.00	0.00	2610.00	5.00	0.00	0.00	5.00	4.00	3528.00
5	Faridabad-Elect		125.00	226.00	52.00	10.00	140.00	0.00	412.00	56.00	0.00	16.00	8.00	8.00	1053.00
6	Faridabad-Hort		22.00	24.00	0.00	57.00	223.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	726.00
7	Gurugram-V	Circle-I, Gurugram	756.00	0.00	55.00	517.00	242.00	0.00	95.00	0.00	0.00	0.00	0.00	0.00	1665.00
8	Rewari		288.00	80.00	21.00	197.00	272.00	0.00	1222.00	80.00	0.00	200.00	0.00	0.00	2360.00
9	Gurugram-I	Circle-II, Gurugram	160.00	200.00	200.00	77.00	195.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	838.00
10	Gurugram-IV		360.00	482.00	50.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1012.00
11	Gurugram-VI		117.00	90.00	0.00	60.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	411.00
12	Gurugram-Elect		131.00	250.00	0.00	0.00	148.00	0.00	0.00	100.00	0.00	14.00	0.00	0.00	643.00
13	Gurugram-Hort		46.00	50.00	0.00	2.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00
14	Bahadurgarh	Circle, Rohtak	136.00	244.00	20.00	84.00	508.00	20.00	880.00	18.00	0.00	110.00	0.00	0.00	2020.00
15	Rohtak -I		40.00	785.00	35.00	18.00	240.00	118.00	6.00	0.00	0.00	60.00	0.00	0.00	1302.00
16	Rohtak-II		950.00	930.00	0.00	50.00	20.00	70.00	0.00	0.00	0.00	0.00	25.00	60.00	2105.00
17	RGEC-Sonepat		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	604.00	0.00	0.00	0.00	614.00
18	Sonepat		103.00	338.00	20.00	164.00	516.00	0.00	6.00	0.00	20.00	0.00	0.00	0.00	1167.00
19	Rohtak-Elect.		238.00	416.00	76.00	28.00	155.40	30.00	5.00	0.00	0.00	0.00	27.00	0.00	975.40
20	Rohtak-Hort.		74.00	58.00	5.00	16.00	251.00	4.00	1.00	0.00	0.00	3.00	0.00	0.00	412.00
Total of Faridabad, Gurugram & Rohtak Circles			6215.00	5373.55	1153.00	2704.00	4570.40	242.00	16130.00	1909.00	639.00	459.00	75.00	82.00	39551.95

Sr. No.	Division		Continue works	New works	Building works	Special Repair	Annual Mtc.	Govt. Land	Deposit works by HSVP	Deposit works by Other Deptt.	Villages	Ashiana Scheme	Infrastructure Development	Interest Income	Total
21	Hisar-I	Circle, Hisar	675.00	309.00	35.00	360.00	687.00	110.00	2250.00	50.00	0.00	0.00	0.00	0.00	4476.00
22	Hisar-II		560.50	322.00	172.00	131.50	641.00	142.00	165.00	0.00	0.00	0.00	0.00	0.00	2134.00
23	Hisar-Elect.		224.00	527.50	16.00	1.50	248.00	8.00	232.00	334.00	0.00	0.00	5.00	1.00	1597.00
24	Hisar-Hort		234.00	133.00	4.00	75.00	239.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	765.00
25	Ambala	Circle, Karnal	1317.00	470.00	77.50	476.00	1831.00	20.00	163.00	20.00	25.00	111.00	0.00	0.00	4510.50
26	Karnal		1963.00	372.00	228.00	494.00	1392.60	10.00	26.00	0.00	0.00	48.00	0.00	4.00	4537.60
27	Panipat		43.00	84.00	5.00	179.00	635.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	948.00
28	Panchkula-I	Circle, Panchkula	40.00	610.00	165.00	145.00	3936.00	0.00	10.00	200.00	0.00	90.00	0.00	0.00	5196.00
29	Panchkula-II		205.00	2181.00	592.00	339.00	1016.00	0.00	460.00	40.00	80.00	5.00	0.00	0.00	4918.00
30	Panchkula-Elect.		477.00	877.00	281.00	24.00	698.00	0.00	90.00	0.00	0.00	61.00	0.00	0.00	2508.00
31	Panchkula-Hort.		57.00	71.00	0.00	6.00	212.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	358.00
Total of Hissar, Karnal & Panchkula Circles			5795.50	5956.50	1575.50	2231.00	11535.60	370.00	3410.00	644.00	105.00	315.00	5.00	5.00	31948.10
G. Total			12010.50	11330.05	2728.50	4935.00	16106.00	612.00	19540.00	2553.00	744.00	774.00	80.00	87.00	71500.05

Note:- Budget of ₹ 715.00 Crores for Non EDC Works may be raised by ₹ 2000.00 Crore, thus making budget of Non EDC Works as ₹ 2715.00 Crores. Engineering Wing can utilize this budget, if funds are made available.

HARYANA SHEHRI VIKAS PRADHIKARAN

BUDGET ESTIMATE FOR THE EARNEST MONEY OF HEAD OFFICE FOR THE YEAR 2019-2020

(₹ In lacs)

SR. No.	Particulars	Receipts				Total Budget for the year 2019-2020	Particulars	Payments				Total Budget for the year 2019-2020
		Quarterwise breakup for the year 2019-2020						Quarterwise breakup for the year 2019-2020				
		1st	2nd	3rd	4th			1st	2nd	3rd	4th	
A	FARIDABAD ZONE						FARIDABAD ZONE					
1	Sec.-7 Taoru	0.00	800.00	0.00	0.00	800.00	Sec.-7 Taoru	0.00	0.00	0.00	800.00	800.00
2	Sec.75 FBD	0.00	2500.00	0.00	0.00	2500.00	Sec.75 FBD	0.00	0.00	0.00	2500.00	2500.00
	TOTAL	0.00	3300.00	0.00	0.00	3300.00	TOTAL	0.00	0.00	0.00	3300.00	3300.00
B	GURUGRAM ZONE						GURUGRAM ZONE					
1	Mahendergarh 9,10&11	700.00	0.00	0.00	0.00	700.00	Mahendergarh 9,10&11	0.00	0.00	700.00	0.00	700.00
2	Sec.5 Rewari	1400.00	0.00	0.00	0.00	1400.00	Sec.5 Rewari	0.00	0.00	1400.00	0.00	1400.00
3	Sec.7, Rewari	2200.00	0.00	0.00	0.00	2200.00	Sec.7, Rewari	0.00	0.00	2200.00	0.00	2200.00
	TOTAL	4300.00	0.00	0.00	0.00	4300.00	TOTAL	0.00	0.00	4300.00	0.00	4300.00
C	HISSAR ZONE						HISSAR ZONE					
1	23 Bhiwani (Part-II)	0.00	0.00	800.00	0.00	800.00	23 Bhiwani (Part-II)	0.00	0.00	0.00	0.00	0.00
2	10-Dabwali	0.00	0.00	2700.00	0.00	2700.00	10-Dabwali	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	3500.00	0.00	3500.00	TOTAL	0.00	0.00	0.00	0.00	0.00
D	PANCHKULA ZONE						PANCHKULA ZONE					
1	Sec.23 Yamuna Nagar	0.00	0.00	0.00	3500.00	3500.00	Sec.23 Yamuna Nagar	0.00	0.00	0.00	0.00	0.00
2	Sec.24 Yamuna Nagar	0.00	0.00	0.00	7000.00	7000.00	Sec.24 Yamuna Nagar	0.00	0.00	0.00	0.00	0.00
3	Sec.27 Pinjore	0.00	2200.00	0.00	0.00	2200.00	Sec.27 Pinjore	0.00	0.00	0.00	2200.00	2200.00
4	Sec.28 Pinjore	0.00	5500.00	0.00	0.00	5500.00	Sec.28 Pinjore	0.00	0.00	0.00	5500.00	5500.00
5	Sec.26, Ambala	2000.00	0.00	0.00	0.00	2000.00	Sec.26, Ambala	0.00	0.00	2000.00	0.00	2000.00
	TOTAL	2000.00	7700.00	0.00	10500.00	20200.00	TOTAL	0.00	0.00	2000.00	7700.00	9700.00

SR. No.	Particulars	Receipts				Total Budget for the year 2019-2020	Particulars	Payments				Total Budget for the year 2019-2020
		Quarterwise breakup for the year 2019-2020						Quarterwise breakup for the year 2019-2020				
		1st	2nd	3rd	4th			1st	2nd	3rd	4th	
E	ROHTAK ZONE						ROHTAK ZONE					
1	Sec.19 Panipat	0.00	3200.00	0.00	0.00	3200.00	Sec.19 Panipat	0.00	0.00	0.00	3200.00	3200.00
2	Sec.27, 26P & 28P Rohtak	0.00	4800.00	0.00	0.00	4800.00	Sec.27, 26P & 28P Rohtak	0.00	0.00	0.00	4800.00	4800.00
3	Sec.16 Gohana	0.00	4600.00	0.00	0.00	4600.00	Sec.16 Gohana	0.00	0.00	0.00	4600.00	4600.00
4	Sec.25 Rohtak	0.00	1600.00	0.00	0.00	1600.00	Sec.25 Rohtak	0.00	0.00	0.00	1600.00	1600.00
	TOTAL	0.00	14200.00	0.00	0.00	14200.00	TOTAL	0.00	0.00	0.00	14200.00	14200.00
F	Balance Plots	0.00	0.00	0.00	0.00	0.00	Balance Plots	0.00	0.00	0.00	0.00	0.00
	Total : (A+B+C+D+E+F)	6300.00	25200.00	3500.00	10500.00	45500.00	Total : (A+B+C+D+E+F)	0.00	0.00	6300.00	25200.00	31500.00

HARYANA SHEHRI VIKAS PRADHIKARAN

Budget estimate of Earnest Money and Security of Estate Offices for the year 2019-2020

ABSTRACT																			(₹ in lacs)	
SR. No.	Particulars	E/M payable as on 31.03.18	E/M recd. during 1st 3 qtrs ending 30.11.18	E/M paid during 1st 3 qtrs ending 30.11.18	Balance Payable as on 30.11.18	Anti.amt. to be received from 01.12.18 to 31.03.19	Anti.amt. to be paid during 4th qtr. ending 31.03.19	Balance Payable as on 31.03.19	Quarterwise breakup for the year 2019-2020								Total		Balance Payable as on 31.03.2019	
									1st		2nd		3rd		4th		Recd.	Paid		
									Recd.	Paid	Recd.	Paid	Recd.	Paid	Recd.	Paid				
A	FARIDABAD ZONE	635.08	47.11	106.22	575.97	12.89	33.78	555.08	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	185.00	185.00	555.08	
B	GURUGRAM ZONE																			
1	GURUGRAM - I	1345.02	2.00	152.92	1194.10	51.00	81.00	1164.10	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	1000.00	0.00	2164.10	
2	GURUGRAM - II	3023.12	0.00	1337.37	1685.75	0.00	100.00	1585.75	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	800.00	785.75	
3	REWARI	2534.16	0.00	130.40	2403.76	0.00	20.00	2383.76	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	2363.76	
	TOTAL	6902.30	2.00	1620.69	5283.61	51.00	201.00	5133.61	250.00	200.00	250.00	220.00	250.00	200.00	250.00	200.00	1000.00	820.00	5313.61	
C	HISSAR ZONE																			
1	BHIWANI	245.50	11.12	238.78	17.84	182.16	100.00	100.00	13.00	22.00	8.00	28.00	11.00	19.00	10.00	13.00	42.00	82.00	60.00	
2	HISSAR	454.78	28.69	85.51	397.96	2.04	13.00	387.00	13.00	11.00	13.50	11.00	13.00	11.50	13.00	13.00	52.50	46.50	393.00	
3	JIND	0.00	2.00	1.50	0.50	2.00	2.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.50	2.00	0.50	1.50	
4	SIRSA	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	0.00	0.00	
	TOTAL	700.28	41.81	325.79	416.30	186.20	115.50	487.00	26.50	33.00	22.00	39.00	24.50	30.50	23.50	26.50	96.50	129.00	454.50	
D	PANCHKULA ZONE																			
1	AMBALA	102.83	0.00	0.00	102.83	0.00	0.00	102.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.83	
2	JAGADHARI	55.25	6.07	11.25	50.07	0.00	50.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	
3	KAITHAL	550.55	0.00	326.34	224.21	0.00	25.00	199.21	0.00	100.00	0.00	99.21	0.00	0.00	0.00	0.00	0.00	199.21	0.00	
4	KARNAL	239.84	15.75	84.19	171.40	2.00	0.83	172.57	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	4.00	168.57	
5	KURUKSHETRA	9.75	5.13	5.10	9.78	2.00	1.80	9.98	2.00	1.00	2.00	1.00	2.00	1.00	3.00	1.00	9.00	4.00	14.98	
6	PANCHKULA	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	0.00	0.00	
	TOTAL	958.22	26.95	426.88	558.29	4.00	77.63	484.66	2.00	102.00	2.00	101.21	2.00	1.00	3.00	3.00	9.00	207.21	286.45	
E	ROHTAK ZONE																			
1	BAHADURGARH	876.59	0.00	0.00	876.59	0.00	130.34	746.25	0.00	42.70	0.00	25.56	0.00	20.50	0.00	17.20	0.00	105.96	640.29	
2	PANIPAT	693.37	4.62	11.81	686.18	10.00	20.00	676.18	25.00	23.00	18.00	25.00	23.00	25.00	23.00	25.00	89.00	98.00	667.18	
3	ROHTAK	856.48	104.03	349.06	611.45	0.10	50.00	561.55	0.10	50.00	0.10	50.00	0.10	50.00	0.10	50.00	0.40	200.00	361.95	
4	SONIPAT	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	0.00	0.00	
	TOTAL	2426.44	108.65	360.87	2174.22	10.10	200.34	1983.98	25.10	115.70	18.10	100.56	23.10	95.50	23.10	92.20	89.40	403.96	1669.42	
	TOTAL (A+B+C+D+E)	11622.32	226.52	2840.45	9008.39	264.19	628.25	8644.33	348.60	495.70	337.10	505.77	344.60	372.00	349.60	371.70	1379.90	1745.17	8279.06	

Sr. No.	Divisions	E/M Payable as on 31.3.18	E/M Recd. From 4/2018 to 12/2018	E/M Paid from 4/2018 to 12/2018	Balance payable as on 31.12.18	Likely recd from 01/2019 to 3/2019	Likely payment from 01/2019 to 3/2019	Balance payable as on 31.3.19	Quarter wise breakup for the year 2019-20								Total		Balance payable on 31.3.2020	
									1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.		Recd	Paid		
									Recd	Paid	Recd	Paid	Recd	Paid	Recd	Paid				
1	Faridabad-I	1552.93	201.70	80.34	1674.29	60.00	45.00	1689.29	60.00	150.00	60.00	150.00	60.00	100.00	60.00	100.00	240.00	500.00	1429.29	
2	Faridabad-II	93.49	33.24	17.43	109.30	11.00	15.00	105.30	11.00	6.00	8.00	9.00	6.00	11.00	9.00	8.00	34.00	34.00	105.30	
3	Faridabad-III	17569.27	207.99	138.61	17638.65	25.00	35.00	17628.65	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	60.00	40.00	17648.65	
4	Palwal	235.32	19.97	8.03	247.26	10.00	4.97	252.29	8.00	5.00	8.00	5.00	8.00	5.00	8.00	5.00	32.00	20.00	284.29	
5	Gurugram-V	1058.14	611.76	216.61	1453.29	5.00	50.00	1408.29	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00	20.00	8.00	1420.29	
6	Rewari	585.46	32.31	16.24	601.53	24.00	14.50	611.03	20.00	15.00	10.00	8.00	5.00	3.00	5.00	4.00	40.00	30.00	621.03	
7	Gurugram-I	1370.80	167.85	285.98	1252.67	25.00	50.00	1227.67	20.00	100.00	20.00	100.00	20.00	100.00	20.00	100.00	80.00	400.00	907.67	
8	Gurugram-IV	380.73	31.02	48.99	362.76	28.98	21.01	370.73	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	80.00	120.00	330.73	
9	Gurugram-VI	2250.56	405.35	188.41	2467.50	135.12	62.80	2539.82	60.00	150.00	60.00	150.00	60.00	150.00	60.00	150.00	240.00	600.00	2179.82	
10	Hisar-I	734.22	60.53	68.60	726.15	15.00	44.50	696.65	22.00	19.00	22.00	19.00	22.00	19.00	22.00	19.00	88.00	76.00	708.65	
11	Hisar-II	543.75	81.36	128.93	496.18	45.00	65.00	476.18	25.00	47.75	25.00	47.75	25.00	47.75	25.00	47.75	100.00	191.00	385.18	
12	Ambala	181.31	30.42	10.64	201.09	15.23	5.32	211.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	140.00	140.00	211.00	
13	Karnal	459.32	163.11	81.25	541.18	8.00	26.00	523.18	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	60.00	80.00	503.18	
14	Panipat	995.23	80.15	26.54	1048.84	41.16	125.00	965.00	45.00	80.00	40.00	100.00	40.00	90.00	40.00	100.00	165.00	370.00	760.00	
15	Panchkula-I	28.75	71.83	90.11	10.47	45.05	5.23	50.29	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	160.00	160.00	50.29	
16	Panchkula-II	623.22	150.79	166.71	607.30	120.00	200.00	527.30	25.00	35.00	25.00	35.00	35.00	45.00	35.00	45.00	120.00	160.00	487.30	
17	Bahadurgarh	305.91	43.99	46.74	303.16	15.00	20.00	298.16	5.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	20.00	12.00	306.16	
18	Rohtak-I	960.01	41.53	228.38	773.16	30.00	20.00	783.16	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	120.00	80.00	823.16	
19	Rohtak-II	505.85	64.37	204.58	365.64	35.00	150.00	250.64	35.00	40.00	35.00	40.00	35.00	40.00	35.00	40.00	140.00	160.00	230.64	
20	RGEC, Sonapat	593.43	14.72	66.87	541.28	140.28	373.13	308.43	25.00	20.00	30.00	20.00	35.00	25.00	40.00	35.00	130.00	100.00	338.43	
21	Sonapat	1072.91	44.71	156.08	961.54	58.46	55.00	965.00	45.00	20.00	35.00	30.00	25.00	15.00	25.00	25.00	130.00	90.00	1005.00	
22	Faridabad -	198.89	77.81	31.31	245.39	10.00	4.00	251.39	30.00	10.00	30.00	10.00	30.00	10.00	30.00	10.00	120.00	40.00	331.39	
23	Gurugram -	266.75	10.82	10.25	267.32	9.00	16.89	259.43	15.00	30.00	15.00	30.00	15.00	30.00	15.00	30.00	60.00	120.00	199.43	
24	Hisar - Elect.	57.06	16.39	25.15	48.30	5.59	8.38	45.51	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	32.00	32.00	45.51	
25	Panchkula -	208.58	111.67	63.93	256.32	30.00	20.00	266.32	10.00	8.00	10.00	8.00	10.00	8.00	10.00	8.00	40.00	32.00	274.32	
26	Rohtak - Elect.	220.55	44.67	41.01	224.21	11.79	40.00	196.00	10.00	25.00	13.00	22.00	10.50	23.00	10.50	20.00	44.00	90.00	150.00	
27	Faridabad - Hort.	80.64	79.93	51.33	109.24	26.07	17.67	117.64	25.00	20.00	25.00	20.00	25.00	20.00	25.00	20.00	100.00	80.00	137.64	
28	Gurugram - Hort.	1281.11	20.10	25.86	1275.35	25.00	50.00	1250.35	20.00	100.00	20.00	100.00	20.00	100.00	20.00	100.00	80.00	400.00	930.35	
29	Hisar - Hort.	84.62	25.26	18.05	91.83	8.74	6.95	93.62	10.00	7.50	10.00	7.50	10.00	7.50	10.00	7.50	40.00	30.00	103.62	
30	Pkl-Hort	149.28	77.66	70.64	156.30	40.00	50.00	146.30	20.00	27.50	20.00	27.50	20.00	27.50	20.00	27.50	80.00	110.00	116.30	
31	Rohtak - Hort.	0.00	16.44	0.36	16.08	8.92	3.00	22.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	36.00	28.00	30.00	
	Total	34648.09	3039.45	2613.96	35073.58	1067.39	1604.35	34536.62	720.50	1088.25	700.50	1111.25	696.00	1049.25	704.00	1074.25	2821.00	4323.00	33034.62	

Information regarding Developments works against additional budget of ₹2000.00 Crores for Non EDC works during the year 2019-20.				
Sr. No.	Name of Work	Tentative cost of Development works		
		Ist Phase (2019-20) ₹ in Crores	IIInd Phase (2020-21) ₹ in Crores	IIIrd Phase (2021-22) ₹ in Crores
I	<u>HSVP Circle, Rohtak</u>			
	<u>Urban Estate Rohtak</u>			
1	Development of Sector-26, Rohtak	80	80	65
2	Development of Sector-27, Rohtak	85	85	80
3	Development of Sector-31, Rohtak	50	50	45
4	Development of Sector-36, Rohtak	40	40	40
5	Development of Sector-36A, Rohtak	65	65	60
6	Development of Sector-6, Sampla	85	85	80
	Total for Urban Estate Rohtak	405	405	370
	<u>Urban Estate Jhajjar</u>			
1	Development of Sector-6, P-II, Jhajjar	20	20	10
2	Development of Sector-7, Jhajjar	120	120	110
3	Development of Sector-8, Jhajjar	80	80	70
4	Development of Sector-9A, Jhajjar	32	32	16
5	Development of Sector-10, Jhajjar	120	120	110
	Total for Urban Estate Jhajjar	372	372	316
	<u>Urban Estate Sonapat</u>			
1	Development of Sector-5, Sonapat	64	64	32
2	Development of Sector-6, Sonapat	62	62	31
	Total for Urban Estate Sonapat	126	126	63

Information regarding Developments works against additional budget of ₹2000.00 Crores for Non EDC works during the year 2019-20.					
Sr. No.	Name of Work	Tentative cost of Development works			
		Ist Phase (2019-20) ₹ in Crores	IIInd Phase (2020-21) ₹ in Crores	IIIrd Phase (2021-22) ₹ in Crores	Total tentative cost (₹ in Crores)
	Urban Estate Gohana				
1	Development of Sector-13, Gohana	100	100	85	285
2	Development of Sector-16, Gohana	38	38	19	95
3	Development of Sector-17 (Transport Nagar) Gohana	45	45	35	125
	Total for Urban Estate Gohana	183	183	139	505
	Total for HSVP Circle Rohtak	1086	1086	888	3060
II	HSVP Circle, Faridabad				
	Urban Estate Faridabad				
1	Development of parking & pavement in Transport Nagar Sector-61, Faridabad	24	24	12	60
2	Development of Sector-75, Faridabad	14	14	7	35
3	Development of Sector-80, Faridabad	34	34	32	100
	Total for Urban Estate Faridabad	72	72	51	195
	Urban Estate Taoru				
1	Development of Sector-7, Taoru	20	46	0	66
2	Development of Sector-8, Taoru	20	43	0	63
3	Development of Sector-11, Taoru	30	97	0	127
	Total for Urban Estate Taoru	70	186	0	256
	Total for HSVP Circle Faridabad	142	258	51	451
III	HSVP Circle-I Gurugram				
	Urban Estate Gurugram				
1	Development of Sector-1, 2, 3, Gurugram	14	14	7	35
	Total for Urban Estate Gurugram	14	14	7	35

Information regarding Developments works against additional budget of ₹2000.00 Crores for Non EDC works during the year 2019-20.						
Sr. No.	Name of Work	Tentative cost of Development works				Total tentative cost (₹ in Crores)
		Ist Phase (2019-20) ₹ in Crores	IIInd Phase (2020-21) ₹ in Crores	IIIrd Phase (2021-22) ₹ in Crores		
	<u>Urban Estate Rewari</u>					
1	Development of Sector-6, Rewari	30	20	0		50
2	Development of Sector-7 (Part), Rewari	70	70	34		174
3	Development of Sector-20, Rewari	60	52	0		112
4	Development of Sector-21, Rewari	40	40	0		80
5	Development of Sector-17 (Commercial), Rewari	40	24	0		64
	Total for Urban Estate Rewari	240	206	34		480
	<u>Urban Estate Dharuhera</u>					
1	Development of Sector-5 (Institutional), Dharuhera	37	0	0		37
	Total for Urban Estate Dharuhera	37	0	0		37
	Total for HSVP Circle-I Gurugram	291	220	41		552
IV	<u>HSVP Circle-II Gurugram</u>					
	<u>Urban Estate Gurugram</u>					
1	Development of Sector-52A, 53, 54, 47, 48, 49, 50, Gurugram	70	70	35		175
	Total for Urban Estate Gurugram	70	70	35		175
	Total for HSVP Circle-II Gurugram	70	70	35		175
V	<u>HSVP Circle Hisar</u>					
	<u>Urban Estate Hisar</u>					
1	Development of Sector-24 & 25, Hisar	14	14	0		28
2	Construction of Structure for GLF Hisar	28	28	0		56
	Total for Urban Estate Hisar	42	42	0		84

Information regarding Developments works against additional budget of ₹2000.00 Crores for Non EDC works during the year 2019-20.					
Sr. No.	Name of Work	Tentative cost of Development works			
		Ist Phase (2019-20) ₹ in Crores	IIInd Phase (2020-21) ₹ in Crores	IIIrd Phase (2021-22) ₹ in Crores	Total tentative cost (₹ in Crores)
	<u>Urban Estate Bhiwani</u>				
1	Development of Sector-23 (P-II), Bhiwani	18	18	0	36
	Total for Urban Estate Bhiwani	18	18	0	36
	<u>Urban Estate Jind</u>				
1	Development of Sector-25, Transport Nagar, Jind	12	12	0	24
	Total for Urban Estate Jind	12	12	0	24
	<u>Urban Estate Fatehabad</u>				
1	Development of internal roads in Sector-9, Fatehabad	9	9	0	18
	Total for Urban Estate Fatehabad	9	9	0	18
	<u>Urban Estate Dabwali</u>				
1	Development of Sector-6 (P), 9(P) & 10, Dabwali	56	56	28	140
	Total for Urban Estate Dabwali	56	56	28	140
	Total for HSVP Circle Hisar	137	137	28	302
VI	<u>HSVP Circle Karnal</u>				
	<u>Urban Estate Panipat</u>				
1	Development of Sector-19, Panipat	54	54	27	135
	Total for Urban Estate Panipat	54	54	27	135
	<u>Urban Estate Ambala</u>				
1	Development of Sector-26, Ambala	30	30	15	75
	Total for Urban Estate Ambala	30	30	15	75
	<u>Urban Estate Yamunanagar</u>				
1	Development of Sector-23, Yamunanagar	80	80	40	200
	Total for Urban Estate Yamunanagar	80	80	40	200
	Total for HSVP Circle Karnal	164	164	82	410

Information regarding Developments works against additional budget of ₹2000.00 Crores for Non EDC works during the year 2019-20.					
Sr. No.	Name of Work	Tentative cost of Development works			
		Ist Phase (2019-20) ₹ in Crores	IIInd Phase (2020-21) ₹ in Crores	IIIrd Phase (2021-22) ₹ in Crores	Total tentative cost (₹ in Crores)
<u>BUILDINGS</u>					
1	Iconic HSVP Tower for Govt. Offices in Sector-5, Panchkula	40	40	20	100
2	Govt. Multistorey houses on Govt. Land at Rajiv Chowk, Gurugram	30	30	20	80
3	Auditorium building like Vigyan Bhawan at Gurugram	40	40	20	100
	Total for buildings	110	110	60	280
	Grand total	2000	2045	1185	5230