

# AGENDA

## for 24<sup>th</sup> Budget and Scrutiny Committee Meeting of GMADA



**GREATER MOHALI AREA DEVELOPMENT AUTHORITY**

**PUDA BHAWAN SECTOR-62, SAS NAGAR**

**AGENDA FOR 24th BUDGET AND SCRUTINY**  
**COMMITTEE MEETING**  
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ਅਜੰਡਾ ਆਈਟਮ ਨੰ 24.01

(ਤਾਲਮੇਲ ਸਾਖਾ)

**ਵਿਠ:** - ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਡਿਵੇਲਪਮੈਂਟ ਅਥਾਰਿਟੀ ਦੀ ਬਜਟ ਅਤੇ ਅਕਾਊਂਟ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਦੀ 23ਵੀਂ ਮੀਟਿੰਗ ਦੀ ਕਾਰਵਾਈ ਦੀ ਪੁੱਟੀ ਕਰਨ ਬਾਰੇ ।

ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਡਿਵੇਲਪਮੈਂਟ ਅਥਾਰਿਟੀ ਦੀ ਬਜਟ ਅਤੇ ਅਕਾਊਂਟ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਦੀ

ਮਿਤੀ: 11/22/2020 ਨੂੰ ਹੋਈ 23ਵੀਂ ਮੀਟਿੰਗ ਵਿੱਚ ਲਏ ਗਏ ਫੈਸਲਿਆਂ ਸਬੰਧੀ ਕਾਰਵਾਈ (Proceedings)

ਪੱਤਰ ਨੰ: ਪੁੱਡਾ-ਤਾਲਮੇਲ ਸਾਖਾ-ਸ-1/2020/5980-82 ਮਿਤੀ 11/05/2020 (ਅਨੁੱਲਗ-ਓ) ਰਾਹੀਂ ਕਮੇਟੀ ਦੇ ਮੈਂਬਰ

ਸਾਹਿਬਾਨਾਂ ਨੂੰ ਸੂਚਨਾ ਹਿੱਤ ਜਾਰੀ ਕਰ ਦਿੱਤੀ ਗਈ ਸੀ ।

ਇਸ ਸਬੰਧੀ ਹੁਣ ਤੱਕ ਬਜਟ ਅਤੇ ਅਕਾਊਂਟ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਦੇ ਕਿਸੇ ਵੀ ਮੈਂਬਰ ਸਾਹਿਬਾਨ ਜੀ

ਵਲੋਂ ਇਤਰਾਜ਼ਜਸੋਧ ਕਰਨ ਸਬੰਧੀ ਕੋਈ ਤਜਵੀਜ਼ਜਸੁਝਾਓ ਪ੍ਰਾਪਤ ਨਹੀਂ ਹੋਇਆ ਹੈ । ਉਕਤ ਅਨੁਸਾਰ ਬਜਟ

ਅਤੇ ਅਕਾਊਂਟ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਦੀ 23ਵੀਂ ਮੀਟਿੰਗ ਦੀ ਕਾਰਵਾਈ ਪੁੱਟੀ ਹਿੱਤ ਪੇਹੀ ਹੈ ।



ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਡਿਵੈਲਪਮੈਂਟ ਅਥਾਰਟੀ, ਐਸ.ਏ.ਐਸ ਨਗਰ।

(ਤਾਲਮੇਲ ਸਾਖਾ)

ਸੇਵਾ ਵਿਖੇ

1. ਪ੍ਰਮੁੱਖ ਸਕੱਤਰ, ਪੰਜਾਬ ਸਰਕਾਰ,  
ਵਿੱਤ ਵਿਭਾਗ, ਪੰਜਾਬ ਸਿਵਲ ਸਕੱਤਰੇਤ-1,  
ਚੰਡੀਗੜ੍ਹ।
2. ਮੁੱਖ ਪ੍ਰਸ਼ਾਸਕ,  
ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਵਿਕਾਸ ਅਥਾਰਟੀ, ਐਸ.ਏ.ਐਸ ਨਗਰ।
3. ਵਧੀਕ ਮੁੱਖ ਪ੍ਰਸ਼ਾਸਕ (ਵਿੱਤ ਤੇ ਲੇਖਾ),  
ਗਮਾਡਾ, ਐਸ.ਏ.ਐਸ. ਨਗਰ।

ਨੰ: ਪੁੱਡਾ-ਤਾਲਮੇਲ ਸਾਖਾ-ਸ-1/2020/5980-82 ਮਿਤੀ:- 11/5/2020

ਵਿਸ਼ਾ:- ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਡਿਵੈਲਪਮੈਂਟ ਅਥਾਰਟੀ (ਗਮਾਡਾ) ਦੀ ਬਜਟ ਅਤੇ ਅਕਾਊਂਟ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਦੀ 23ਵੀਂ ਮੀਟਿੰਗ ਦੀ ਕਾਰਵਾਈ ਜਾਰੀ ਕਰਨ ਬਾਰੇ।

ਸ਼੍ਰੀਮਾਨ ਜੀ,

ਉਪਰੋਕਤ ਵਿਸ਼ੇ ਅਧੀਨ ਇਸ ਦਫਤਰ ਦੇ ਪੱਤਰ ਨੰ. ਪੁੱਡਾ-ਤਾਲਮੇਲ ਸਾਖਾ-ਸ-1/2020/2712-15 ਮਿਤੀ 06.02.2020 ਦੀ ਲਗਾਤਾਰਤਾ ਵਿੱਚ ਸੂਚਿਤ ਕੀਤਾ ਜਾਂਦਾ ਹੈ ਕਿ ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਡਿਵੈਲਪਮੈਂਟ ਅਥਾਰਟੀ (ਗਮਾਡਾ) ਦੀ ਬਜਟ ਅਤੇ ਅਕਾਊਂਟਸ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਦੀ 23ਵੀਂ ਮੀਟਿੰਗ, ਜੋ ਮਿਤੀ 11.02.2020 ਨੂੰ ਦੁਪਹਿਰ 12.00 ਵਜੇ ਪ੍ਰਮੁੱਖ ਸਕੱਤਰ ਜੀ ਦੀ ਪ੍ਰਧਾਨਗੀ ਹੇਠ ਹੋਈ ਸੀ, ਦੀ ਕਾਰਵਾਈ (ਪ੍ਰੋਸੀਡਿੰਗ) ਆਪ ਨੂੰ ਇਸ ਪੱਤਰ ਨਾਲ ਨੱਥੀ ਕਰਕੇ ਸੂਚਨਾ ਹਿੱਤ ਭੇਜੀ ਜਾਂਦੀ ਹੈ ਜੀ।

ਨੱਥੀ : ਮੀਟਿੰਗ ਦੀ ਕਾਰਵਾਈ।

(ਉਮਾਂ ਕਾਂਤਾ ਜੋਸ਼ੀ)

ਸੁਪਰਡੈਂਟ(ਤਾਲਮੇਲ)

ਪਿੱਠ ਅੰਕਣ ਨੰ: ਪੁੱਡਾ-ਤਾਲਮੇਲ ਸਾਖਾ-ਸ-1-2020/5983

ਮਿਤੀ:- 11/5/2020

ਪੱਤਰ ਦਾ ਉਤਾਰਾ ਸਮੇਤ ਮੀਟਿੰਗ ਦੀ ਕਾਰਵਾਈ ਵਧੀਕ ਮੁੱਖ ਪ੍ਰਸ਼ਾਸਕ, ਗਮਾਡਾ, ਐਸ.ਏ.ਐਸ ਨਗਰ ਜੀ ਦੀ ਸੂਚਨਾ ਹਿੱਤ ਭੇਜਿਆ ਜਾਂਦਾ ਹੈ ਜੀ।

ਨੱਥੀ : ਮੀਟਿੰਗ ਦੀ ਕਾਰਵਾਈ।

(ਉਮਾਂ ਕਾਂਤਾ ਜੋਸ਼ੀ)

ਸੁਪਰਡੈਂਟ (ਤਾਲਮੇਲ)





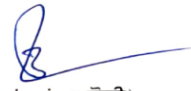
ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਡਿਵੈਲਪਮੈਂਟ ਅਥਾਰਟੀ, ਐਸ.ਏ.ਐਸ ਨਗਰ।  
(ਤਾਲਮੇਲ ਸਾਖਾ)

ਪਿੱਠ ਅੰਕਣ ਨੰ: ਪੁੱਛਾ-ਤਾਲਮੇਲ ਸਾਖਾ-ਸ-1/2020/5985-86 ਮਿਤੀ:- 11/5/20

ਉਪਰੋਕਤ ਦਾ ਉਤਾਰਾ ਸਮੇਤ ਮੀਟਿੰਗ ਦੀ ਕਾਰਵਾਈ (ਪ੍ਰੋਸੀਡਿੰਗ) ਦੀ ਕਾਪੀ ਹੇਠ ਲਿਖਿਆਂ ਨੂੰ ਭੇਜ ਕੇ ਬੇਨਤੀ ਕੀਤੀ ਜਾਂਦੀ ਹੈ ਕਿ ਆਪਣੇ ਦਫਤਰ ਨਾਲ ਸਬੰਧਤ ਮੱਦ ਬਾਰੇ ਕਮੇਟੀ ਵਲੋਂ ਲਏ ਗਏ ਫੈਸਲੇ ਸਬੰਧੀ ਲੋੜੀਂਦੀ ਕਾਰਵਾਈ ਕਰਨ ਉਪਰੰਤ ਕੀਤੀ ਕਾਰਵਾਈ ਸਬੰਧੀ ਰਿਪੋਰਟ ਇਸ ਦਫਤਰ ਨੂੰ ਭਿਜਵਾਉਣ ਦੀ ਖੋਚਲ ਕੀਤੀ ਜਾਵੇ ਤਾਂ ਜੋ ਅਗਲੀ ਮੀਟਿੰਗ ਲਈ ਫੋਲੋ-ਅਪ ਸਬੰਧੀ ਅਜੰਡਾ ਤਿਆਰ ਕੀਤਾ ਜਾ ਸਕੇ ਜੀ:-

1. ਮੁੱਖ ਇੰਜੀਨੀਅਰ, ਗਮਾਡਾ, ਐਸ.ਏ.ਐਸ ਨਗਰ।
2. ਮੁੱਖ ਲੇਖਾ ਅਫਸਰ, ਗਮਾਡਾ, ਐਸ.ਏ.ਐਸ ਨਗਰ।

ਨੱਥੀ/ਕਾਰਵਾਈ ਦੀ ਕਾਪੀ।

  
(ਉਮਾਂ ਕਾਂਤਾ ਜੋਸ਼ੀ)  
ਸੁਪਰਡੈਂਟ (ਤਾਲਮੇਲ)

Sub:- Proceedings of 23<sup>rd</sup> Budget & Accounts Scrutiny Committee meeting of GMADA held on 11.02.2020 under the Chairmanship of Principal Secretary, Housing and Urban Development Department, Punjab.

The following Officers/ Members were present:-

Sr. No.	Name of the Officer	Designation
1.	Smt Kavita Singh, IAS	Chief Administrator, GMADA.
2.	Sh. Akash Goyal, IA & AS	Additional Chief Administrator (F&A), GMADA, Special Invitee.
3.	Smt. Parminder Kaur	Superintendent, (Representative of Principal Secretary, Finance), Finance Deptt.

In the meeting the following agendas were discussed and decided:-

1. **Agenda Item No. 23.01**

**Regarding review of rates of water and sewerage collected at PUDA and other authorities.**

The Budget & Accounts Scrutiny Committee upon consideration recommended that instead of current practice of charging lump sum fees for water supply during construction, a regular water connection should be issued to the allottee for construction purpose at domestic rates.

The proposal regarding charging of flat rates was deferred.

2. **Agenda Item No. 23.02**

**Approval of Annual Account for the financial year 2018-19.**

The agenda was approved by the Committee.

The meeting ended with vote of thanks.

ਅਜੰਡਾ ਆਈਟਮ 24.02  
(ਤਾਲਮੇਲ ਸਾਖਾ)

ਵਿਸ਼ਾ:- ਗਰੇਟਰ ਮੋਹਾਲੀ ਏਰੀਆ ਡਿਵੈਲਪਮੈਂਟ ਅਥਾਰਿਟੀ ਦੀ ਬਜਟ ਅਤੇ ਅਕਾਊਂਟ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਦੀ ਮਿਤੀ 11-02-2020 ਨੂੰ ਹੋਈ 23ਵੀਂ ਮੀਟਿੰਗ ਵਿੱਚ ਲਏ ਗਏ ਫੈਸਲਿਆਂ ਅਨੁਸਾਰ ਕੀਤੀ ਕਾਰਵਾਈ ਸਬੰਧੀ ਮੱਦ ਵਾਰ ਵਿਵਰਣ।

ਗਮਾਡਾ ਅਥਾਰਟੀ ਦੀ 23ਵੀਂ ਮੀਟਿੰਗ ਜੋ ਕਿ ਮਿਤੀ: 11-02-2020 ਨੂੰ ਹੋਈ ਸੀ, ਦੀ ਕਾਰਵਾਈ ਵਿੱਚ ਲਏ ਗਏ ਫੈਸਲਿਆਂ ਤੇ ਦਫਤਰ ਵੱਲੋਂ ਕੀਤੀ ਗਈ ਕਾਰਵਾਈ ਬਾਰੇ ਮੱਦ-ਵਾਰ ਵਿਵਰਣ ਦਰਸਾਉਂਦੀ ਸਾਰਣੀ ਹੇਠਾਂ ਅਜੰਡਾ ਨੋਟ ਦੇ ਅਨੁਲੱਗ ਓ ਤੇ ਕਮੇਟੀ ਅੱਗੇ ਸੂਚਨਾਂ ਹਿੱਤ ਰੱਖੀ ਜਾਂਦੀ ਹੈ।

ਅਜੰਡਾ ਆਈਟਮ ਨੰ.	ਵਿਸ਼ਾ	ਫੈਸਲਾ	ਕੀਤੀ ਗਈ ਕਾਰਵਾਈ
23.01	Regarding review of rates of water and sewerage collected at PUDA and other authorities.	The Budget and Account Scrutiny Committee upon consideration recommended that instead of current practice of charging lump sum fees for water supply during construction a regular water connection should be issued to the allottee for construction purpose at domestic rates.  The proposal regarding charging of flat rates was deferred.	ਇਸ ਸਬੰਧੀ ਅਜੰਡਾ ਕਾਰਜਕਾਰੀ ਕਮੇਟੀ ਵਿੱਚ ਪੇਸ਼ ਕਰਨ ਲਈ ਤਿਆਰ ਕਰਕੇ ਮੁੱਖ ਪ੍ਰਸ਼ਾਸਕ, ਗਮਾਡਾ ਨੂੰ ਭੇਜਿਆ ਗਿਆ ਸੀ ਜਿਸ ਵਿੱਚ ਉਨ੍ਹਾਂ ਵੱਲੋਂ ਕੁੱਝ ਤਬਦੀਲੀ ਕੀਤੀ ਗਈ ਹੈ। ਇਸ ਲਈ ਹੁਣ ਇਹ ਅਜੰਡਾ ਦੁਬਾਰਾ ਬਜਟ ਐਂਡ ਸਕਰੂਟਨੀ ਕਮੇਟੀ ਵਿੱਚ ਪੇਸ਼ ਕੀਤਾ ਜਾਣਾ ਹੈ।
23.02	Approval of Annual Account for the Financial	The agenda was approved	ਵਿੱਤੀ ਸਾਲ 2018-19 ਦੇ ਸਲਾਨਾ ਲੇਖੇ ਕਾਰਜਕਾਰੀ ਕਮੇਟੀ ਦੀ 23ਵੀਂ ਮੀਟਿੰਗ ਜੋ ਕਿ

	year 2018-19	by the Committee.	ਮਿਤੀ: 16-07-2020 ਨੂੰ ਹੋਈ ਸੀ, ਦੇ ਅਜੰਡਾ ਆਈਟਮ ਨੰ: 23.05 ਵਿੱਚ ਪ੍ਰਵਾਨ ਹੋਣ ਉਪਰੰਤ ਗਮਾਡਾ ਅਥਾਰਟੀ ਦੀ ਹੋਣ ਵਾਲੀ ਮੀਟਿੰਗ ਵਿੱਚ ਰੈਟੀਫਿਕੇਸ਼ਨ ਲਈ ਭੇਜੇ ਜਾ ਚੁੱਕੇ ਹਨ।
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**ਅਜੰਡਾ ਆਈਟਮ 24.03**

(ਲੇਖਾ ਸਾਖਾ)

ਵਿਸ਼ਾ:- ਗਮਾਡਾ ਦੇ ਸਾਲ 2020-21 ਦੇ ਬਜਟ ਅਨੁਮਾਨ ਅਤੇ ਸਾਲ 2019-20 ਦੇ ਸੋਧੇ ਹੋਏ ਬਜਟ ਅਨੁਮਾਨ ਦਾ ਅਜੰਡਾ ਭੇਜਣ ਸਬੰਧੀ।

The Revised Budget Estimates for the Year 2019-20 and Budget Estimates for the Year 2020-21 of GMADA and EDC, License Fee, SIF, UDF, Regularization Fund, EWS Fund are to be placed before the GMADA Authority as per provision of Section 52 of the Punjab Regional and Town Planning and Development Act 1995. The budget proposals are to be scrutinized by the Budget and Scrutiny committee before its submission to the Executive and Authority meeting. The format of the budget is taken on the pattern prescribed as per provision of the budget manual of Punjab Government.

The Budget Estimates are attached. The brief summary of the budget proposals of GMADA is as under:-

(Figures in Rs/Crore)

Sr. No.	Particulars	Approved Budget for the Year 2019-20	Revised Budget Estimates for the Year 2019-20	Budget Estimates for the Year 2020-21
1	Capital Receipt	1042.27	569.47	415.46

2	Receipt from EDC, License Fee, SIF, UDF, etc	149.31	48.71	310.49
3	Revenue Receipt	512.21	137.28	240.26
	Total Receipt	1703.79	755.06	966.21
4	Capital Expenditure	562.17	991.50	2224.96
5	Expenditure from EDC, License Fee, SIF, UDF, etc	291.60	81.07	337.71
6	Revenue Expenditure	348.44	389.78	508.23
	Total Expenditure	1202.21	1462.35	3070.90

**Total Budget Estimates for the Year 2020-21.**

The details of the major expenditures out of total capital expenditure of Rs 2224.96 crore are as under:-

(Figures in Rs/Crore)

Sr. No.	Particulars	Amount
a)	For acquisition of land and enhanced compensation	1979.20
b)	For development works (Urban Estates)	224.15
c)	Social Housing (Purab Premium Apartments)	20.61
d)	Purchase of Fixed assets like Vehicles, Furniture. computers, etc.	1.00
	Total	2224.96

As regards the Revenue Receipt is concerned, funds to the tune of Rs. 240.26 Crores are expected to be generated through construction fee, transfer fees, compounding fees, rent, penal interest on installments on the sale of Commercial/Residential/Institutional Sites etc.

The Revenue Expenditure is expected to Rs 508.23 Crores for the year 2020-21 which includes Rs 440.00 Crores payment of interest on the loan/overdrafts raised from various Banks etc.

The Budget Proposals are placed before the Budget and Scrutiny Committee for its consideration and approval please.



# BUDGET

2020-2021

Greater Mohali Area Development Authority  
PUDA Bhawan, Sector 62, S.A.S. Nagar

Greater Mohali Area Development Authority, SAS Nagar

REVISED BUDGET ESTIMATES FOR THE YEAR 2019-20 & BUDGET ESTIMATES OF GMADA FOR THE YEAR 2020-21

(Figures in Rs./Crores)

SR. NO.	PARTICULARS	Budget Estimates 2019-20	Revised Budget Estimates 2019-20	Budget Estimates 2020-21
	Opening Balance	-3223.53	-3237.48	-3944.77
A	RECEIPTS DURING THE YEAR			
1	Capital Receipts	1042.27	569.07	415.46
2	Receipts from EDC, License fee, SIF, UDF etc.	149.31	48.71	310.49
3	Revenue Receipts	512.21	137.28	240.26
	TOTAL RECEIPTS	1703.79	755.06	966.21
B	EXPENDITURE DURING THE YEAR			
1	Capital Expenditure	562.17	991.50	2224.96
2	Expenditure from EDC, License fee, SIF, UDF etc.	291.60	81.07	337.71
3	Revenue Expenditure	348.44	389.78	508.23
	TOTAL EXPENDITURE	1202.21	1462.35	3070.90
	Surplus/deficit fulfilled by loan	501.58	-707.29	-2104.69
	Closing Balance	-2721.95	-3944.77	-6049.46



Annexure-A

for the year 2020-2021 and Revised Budget Estimates for the year 2019-2020

(Figures in Rs./Crores)

Sr. No.	Particulars	Annexure	Page No.	Accounts Previous year 2018-19	Budget Estimates 2019-2020	Revised Budget Estimates 2019-2020	Budget Estimates 2020-2021	Remarks
<b>A Receipts During the Year</b>								
1	<b>Capital Receipt</b>							
	i) 30% from Applicants for houses	B-1	5	0.00	33.60	0.00	0.00	
	ii) 30% from Applicants for plots	B-2	6	40.39	0.00	0.33	2.00	
	iii) 30 % from sale of institutional & other sites	B-3	7	0.00	189.92	0.00	0.00	
	iv) 25% from sale of booths & SCO's and City Centre Sector-62	B-4	8	0.00	45.50	0.00	20.00	
	v) 30% Misc receipts of capital nature	B-5	9	0.00	0.00	0.00	0.00	
	vi) Cess PR-4 And PR -7	C	10	0.79	0.94	2.58	13.08	
	<b>Recoveries (Principal)</b>							
	i) Instalments (Principal of Houses)	B-1	5	2.28	8.65	2.05	1.22	
	ii) Instalments (Principal of Plots)	B-2	6	195.11	321.32	284.11	114.75	
	iii) Instalments on Sale of institutional sites	B-3	7	287.36	296.26	240.60	204.10	
	iv) Instalments on Booths & SCO's(Principal)	B-4	8	50.60	146.03	38.97	60.30	
	v) Misc Receipts of capital nature (including refund of amount from LAC)	B-5	9	0.21	0.05	0.43	0.01	
	<b>Total</b>			<b>576.74</b>	<b>1042.27</b>	<b>569.07</b>	<b>415.46</b>	
2	<b>Receipts from EDC, License Fee, SIF, UDF etc.</b>							
	i) Licence fee	C	10	6.17	7.40	8.28	20.47	
	ii) EDC	C	10	111.02	133.50	36.15	283.05	
	iii) UDF	C	10	0.11	0.14	0.13	0.13	
	iv) SIF	C	10	0.85	1.02	1.15	3.71	
	v) Penal Interest	C	10	3.23	3.90	2.06	0.01	
	vi) Regularization Fund	C	10	0.00	0.00	0.00	3.12	
	vii) EWS Fund	C	10	2.78	3.35	0.94	0.00	
	<b>Total</b>			<b>124.16</b>	<b>149.31</b>	<b>48.71</b>	<b>310.49</b>	
3	<b>Revenue Receipts</b>							

(Figures in Rs./Crores)

Sr. No.	Particulars	Annexure	Page No.	Accounts Previous year 2018-19	Budget Estimates 2019-2020	Revised Budget Estimates 2019-2020	Budget Estimates 2020-2021	Remarks
i)	Interest on instalments			0.71	6.24	0.17	0.02	
a)	Residential Houses	B-1	5					
b)	Residential Plots	B-2	6	25.43	119.03	21.55	29.37	
c)	Institutions Sites	B-3	7	19.03	219.15	14.89	88.90	
d)	Booths & SCO's	B-4	8	13.95	62.05	7.23	25.25	
e)	Misc receipts of capital nature	B-5	9	0.00	0.00	0.00	0.00	
ii)	Sale of Plants	D	11	0.00	0.05	0.03	0.03	
iii)	Sale of Application	D	11	0.25	0.05	0.04	0.05	
iiii)	Enlistment Fee	D	11	0.06	0.10	0.07	0.11	
v)	Rent Receipt	D	11	4.27	3.97	4.28	4.50	
vi)	Water Charges & Sew. Charges	D	11	10.78	13.50	19.42	13.50	
vii)	Penal Interest	D	11	0.84	22.90	13.51	18.00	
viii)	Misc Receipts	D	11	17.80	7.22	4.73	5.47	
ix)	Transfer Fee/Compounding Fee	D	11	18.57	27.35	18.26	21.54	
x)	Interest from banks (On FDR etc.)	D	11	2.05	0.76	1.23	0.80	
xi)	Stock Storage	D	11	0.00	0.00	0.00	0.00	
xii)	Processing Fee/Map Fee	D	11	4.14	12.94	11.60	12.64	
xiii)	Extension Fee	D	11	14.30	16.69	20.21	22.00	
xiv)	License Fee	D	11	0.08	0.01	0.03	0.04	
xv)	Road cut charges	D	11	0.01	0.20	0.03	0.04	
xvi)	Income Tax Refund Received			0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>132.27</b>	<b>512.21</b>	<b>137.28</b>	<b>240.26</b>	
	<b>Total Receipts (1+2+3)</b>			<b>833.17</b>	<b>1703.79</b>	<b>755.06</b>	<b>966.21</b>	
<b>B</b>	<b>Expenditure During the Year</b>							
<b>1</b>	<b>Capital Expenditure</b>							
i)	Purchase of Land and enhanced compensation	E	12 to 15	355.09	264.52	850.11	1979.20	
ii)	Construction of Social Houses (Purab Premium Apartments)	F	16	0.00	29.62	2.93	20.61	
iii)	Purchase of fixed assets like Vehicles, furniture, Computers etc.			0.15	1.00	1.00	1.00	

(Figures in Rs./Crores)

Sr. No.	Particulars	Annexure	Page No.	Accounts Previous year 2018-19	Budget Estimates 2019-2020	Revised Budget Estimates 2019-2020	Budget Estimates 2020-2021	Remarks
	iv) Development of Urban Estates	G	17 to 29	229.71	267.03	137.46	224.15	
	Total			584.95	562.17	991.50	2224.96	
2	Expenditure from EDC, License fee, SIF, UDC etc							
	i) Funds for Govt works / expenditure from licence fee	H	30	15.38	0.94	1.75	5.32	
	ii) Development works out of EDC	I	31 to 34	162.00	290.66	79.32	332.39	
	iii) Expenditure out of SIF	J	35	0.00	0.00	0.00	0.00	
	iv) Expenditure on Regularization Fund			0.00	0.00	0.00	0.00	
	Total			177.38	291.60	81.07	337.71	
3	Revenue Expenditure							
	i) Pay & Allowances	R	36	27.48	46.57	29.05	30.64	
	ii) Medical Reimbursement	R	36	0.08	0.20	0.24	0.41	
	iii) T.A/L.T.C	R	36	0.41	0.13	0.06	0.15	
	iv) Leave Salary, Pension Contribution & Gratuity	R	36	2.39	3.87	0.96	1.58	
	v) Office Contingencies	R	36	4.06	1.36	1.28	2.06	
	vi) Misc Expenditure	R	36	15.75	11.30	12.14	8.40	
	vii) Interest paid on Loans from various banks including OD			250.00	250.00	283.89	440.00	
	viii) Income Tax			54.83	35.00	62.16	25.00	
	Total			355.00	348.44	389.78	508.23	
	Total Expenditure(1+2+3)			1117.33	1202.21	1462.35	3070.90	
	SURPLUS (+) / DEFICIT(-)			-284.16	501.58	-707.29	-2104.69	

Annexure-B-1

**SCHEDULE OF CAPITAL RECEIPT OF HOUSES**

(Figures in Rs./Crores)

Scheme	Actual for 2018-19				Budget Estimate for 2019-20				Revised Budget Estimates for 2019-2020				Budget Estimate for 2020-21			
	Instalments				Instalments				Instalments				Instalments			
	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total
Purab Apartments-I	0.00	0.28	0.03	0.31	33.60	8.40	6.04	48.04	0.00	0.04	0.01	0.05	0.00	1.12	0.00	1.12
Riot Victim and old sectors	0.00	2.00	0.68	2.68	0.00	0.25	0.20	0.45	0.00	2.01	0.16	2.17	0.00	0.10	0.02	0.12
<b>TOTAL</b>	<b>0.00</b>	<b>2.28</b>	<b>0.71</b>	<b>2.99</b>	<b>33.60</b>	<b>8.65</b>	<b>6.24</b>	<b>48.49</b>	<b>0.00</b>	<b>2.05</b>	<b>0.17</b>	<b>2.22</b>	<b>0.00</b>	<b>1.22</b>	<b>0.02</b>	<b>1.24</b>

(Figures in Rs./Crores)

Scheme	Actual for 2018-19				Budget Estimate for 2019-20				Revised Budget Estimates for 2019-2020				Budget Estimate for 2020-21			
	Instalments				Instalments				Instalments				Instalments			
	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total
Aero-city (including oustee)	0.00	22.50	3.23	25.73	0.00	19.18	19.46	38.64	0.00	134.06	7.06	141.12	0.00	22.00	8.00	30.00
Eco-City-1 (incl balance 130 plots scheme to be launched)	0.00	3.10	0.30	3.40	0.00	1.78	1.50	3.28	0.33	4.82	0.38	5.53	0.00	2.00	1.00	3.00
Eco-City-2 (incl balance plots scheme to be launched)	0.00	3.24	0.42	3.66	0.00	80.00	20.00	100.00	0.00	4.95	0.29	5.24	0.00	3.00	2.00	5.00
I.T. CITY / U.E. Sec. 82-A (325 Plots Scheme)	0.00	3.13	0.40	3.53	0.00	0.17	0.72	0.89	0.00	0.48	0.07	0.55	0.00	0.30	0.10	0.40
I.T. CITY / U.E. Sec. 82-A (753/1000 Plots Scheme)	40.34	49.30	6.36	96.00	0.00	125.12	29.78	154.90	0.00	53.84	5.36	59.20	0.00	47.00	8.27	55.27
46 plots scheme in Sector - 65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OLD SEC. Due in current year(48 to 80) and arrears	0.00	58.96	7.60	66.56	0.00	43.00	39.76	82.76	0.00	66.89	6.96	73.85	2.00	40.00	10.00	52.00
Anandpur Sahib	0.00	0.31	0.09	0.40	0.00	1.20	0.31	1.51	0.00	0.52	0.00	0.52	0.00	0.20	0.00	0.20
IT Residential(750 plots scheme)	0.05	54.57	7.03	61.65	0.00	50.87	7.50	58.37	0.00	18.55	1.43	19.98	0.00	0.25	0.00	0.25
<b>TOTAL</b>	<b>40.39</b>	<b>195.11</b>	<b>25.43</b>	<b>260.93</b>	<b>0.00</b>	<b>321.32</b>	<b>119.03</b>	<b>440.35</b>	<b>0.33</b>	<b>284.11</b>	<b>21.55</b>	<b>305.99</b>	<b>2.00</b>	<b>114.75</b>	<b>29.37</b>	<b>146.12</b>

Annexure- B-3

SCHEDULE OF CAPITAL RECEIPT OF INSTITUTIONAL/CHUNK SITES

(Figures in Rs./Crores)

Scheme	Actual for 2018-19				Budget Estimate for 2019-20				Revised Budget Estimates for 2019-2020				Budget Estimate for 2020-21			
	Instalments				Instalments				Instalments				Instalments			
	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total
Nursing Site	0.00	0.00	0.00	0.00	13.20	43.35	5.25	61.80	0.00	0.00	0.00	0.00	0.00	4.00	3.00	7.00
School site(including IT City)	0.00	0.00	0.00	0.00	0.00	28.35	13.97	42.32	0.00	21.77	0.00	21.77	0.00	0.00	0.00	0.00
chunk site	0.00	0.18	0.01	0.19	100.00	0.00	99.70	199.70	0.00	2.85	0.00	2.85	0.00	0.00	0.00	0.00
UNIVERSITY	0.00	0.00	0.00	0.00	11.72	14.03	0.00	25.75	0.00	11.95	1.70	13.65	0.00	29.50	1.50	31.00
Group Housing	0.00	0.00	0.00	0.00	40.00	137.06	84.03	261.09	0.00	19.95	2.27	22.22	0.00	0.60	0.40	1.00
Receipt from old & other institutional sites including	0.00	153.06	10.00	163.06	25.00	20.00	8.00	53.00	0.00	41.73	0.63	42.36	0.00	110.00	70.00	180.00
IT city Industrial Plots	0.00	134.12	9.02	143.14	0.00	53.47	8.20	61.67	0.00	142.35	10.29	152.64	0.00	60.00	12.00	72.00
<b>TOTAL</b>	<b>0.00</b>	<b>287.36</b>	<b>19.03</b>	<b>306.39</b>	<b>189.92</b>	<b>296.26</b>	<b>219.15</b>	<b>705.33</b>	<b>0.00</b>	<b>240.60</b>	<b>14.89</b>	<b>255.49</b>	<b>0.00</b>	<b>204.10</b>	<b>86.90</b>	<b>291.00</b>

Annexure-B-4

SCHEDULE OF CAPITAL RECEIPT OF COMMERCIAL SITES

(Figures in Rs./Crores)

Scheme	Actual for 2019-20				Budget Estimate for 2019-20				Revised Budget Estimates for 2019-2020				Budget Estimate for 2020-2021			
	Instalments				Instalments				Instalments				Instalments			
	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total
700 No. Booths (incl. 279 Booths)	0.00	0.40	0.07	0.47	0.00	1.00	1.00	2.00	0.00	0.42	0.08	0.50	0.00	0.30	0.25	0.55
Aerocity and IT city (Commercial/ Group housing sites)	0.00	0.00	0.00	0.00	25.00	80.00	30.00	135.00	0.00	15.20	3.81	19.01	0.00	0.00	0.00	0.00
Purab Premium Apartments (62 Booths)	0.00	0.00	0.00	0.00	0.50	0.25	0.24	0.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OLD SEC. Due in current year incl 200 no. booths and arrears	0.00	40.00	12.38	52.38	20.00	40.00	10.00	70.00	0.00	9.35	1.34	10.69	20.00	40.00	15.00	75.00
World Trade centre	0.00	10.20	1.50	11.70	0.00	24.78	20.81	45.59	0.00	14.00	2.00	16.00	0.00	20.00	10.00	30.00
<b>TOTAL</b>	<b>0.00</b>	<b>50.60</b>	<b>13.95</b>	<b>64.55</b>	<b>45.50</b>	<b>146.03</b>	<b>62.05</b>	<b>253.58</b>	<b>0.00</b>	<b>38.97</b>	<b>7.23</b>	<b>46.20</b>	<b>20.00</b>	<b>60.30</b>	<b>25.25</b>	<b>105.55</b>

Annexure- B-5

**SCHEDULE OF OTHER MISC. RECEIPT OF CAPITAL NATURE-ADDITIONAL PRICE**

(Figures in Rs./Crores)

Scheme	Actual for 2018-19				Budget Estimate for 2019-20				Revised Budget Estimates for 2019-2020				Budget Estimate for 2020-21			
	Instalments				Instalments				Instalments				Instalments			
	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total	15%/25%/30%	Principal	Interest	Total
Old Sectors	0.00	0.21	0.00	0.21	0.00	0.05	0.00	0.05	0.00	0.43	0.00	0.43	0.00	0.01	0.00	0.01
<b>TOTAL</b>	0.00	0.21	0.00	0.21	0.00	0.05	0.00	0.05	0.00	0.43	0.00	0.43	0.00	0.01	0.00	0.01



Annexure-C

Revised Budget Estimate 2017-18 and Budget Estimate for 2018-19 relating to EDC / Licence fee / SIF / UDF / Penal Interest etc.

(Figures in Rs./Crores)

Sr No	Receipts under various heads	Actual for 2018-19	Budget Estimate for 2019-20	Actual Receipt 4/19 to 9/19	Actual Receipt 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate for 2020-21	Remarks
i	ii	iii	iv	v	vi	vii	viii	ix	x	xi
1	Licence fee	6.17	7.40	4.14	4.14	8.28	0.88	0.00	20.47	
2	EDC	111.02	133.50	17.12	19.03	36.15	0.00	97.35	283.05	
3	UDF	0.11	0.14	0.08	0.05	0.13	0.00	0.01	0.13	
4	SIF	0.85	1.02	0.60	0.55	1.15	0.13	0.00	3.71	
5	Penal Interest	3.23	3.90	1.94	0.12	2.06	0.00	1.84	0.01	
6	Regularization Fund	0.00	-	0.00	0.00	0.00	0.00	0.00	3.12	
7	EWS Fund	2.78	3.35	0.37	0.57	0.94	0.00	2.41	0.00	
8	Road Cess	0.79	0.94	0.36	2.22	2.58	1.64	0.00	13.08	
	<b>Total</b>	<b>124.95</b>	<b>150.25</b>	<b>24.61</b>	<b>26.68</b>	<b>51.29</b>	<b>1.01</b>	<b>101.61</b>	<b>323.57</b>	

**ANNEXURE-D**

**/ENUE RECEIPT**

(Figures in Rs./Lacs/Crores)

Sr.	Name of Division	Sale of Plants		Sale of Application		Enlistment Fee		Rent receipts		Water Connection Charges		Penal Interest		Misc. Receipts		Transfer/compounding fee									
		Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21						
1	D.E. (C-I)	0.00	0.00	0.00	0.00	0.00	8.00	5.74	7.00	120.00	119.73	100.00	0.00	0.00	0.00	0.00	0.00	30.00	7.95	8.00	0.00	0.00	0.00		
2	D.E. (PH-I)	0.00	0.00	0.00	0.00	0.15	0.20	0.00	0.60	1.50	0.00	0.00	1200.00	1632.01	1100.00	0.00	0.00	0.00	0.00	3.40	5.00	0.00	0.00	0.00	
3	D.E.(Hort.)	3.00	3.00	3.00	0.00	0.05	0.10	0.50	0.50	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		
4	SAO(HQ)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	E.O. Mahali	0.00	0.00	0.00	5.25	3.50	4.00	0.00	0.00	0.00	277.17	306.54	350.00	0.00	0.00	2289.88	1350.54	1800.00	671.39	456.54	525.00	2734.73	1825.58	2154.00	
6	DE (PH II)	0.00	0.00	0.00	0.00	0.04	0.10	0.00	0.10	0.50	0.00	0.00	150.00	310.00	250.00	0.00	0.00	0.00	0.00	0.00	0.95	0.00	0.00	0.00	
7	DE(C2)	2.00	0.00	0.00	0.00	0.01	0.00	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00	2.00	0.00	0.00	0.00		
8	DE(Electrical)	0.00	0.00	0.00	0.15	0.05	0.10	1.00	0.20	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	6.00	0.00	0.00	0.00	
	<b>TOTAL in Lacs</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.40</b>	<b>3.80</b>	<b>4.50</b>	<b>9.60</b>	<b>7.44</b>	<b>10.80</b>	<b>397.17</b>	<b>428.27</b>	<b>450.00</b>	<b>1350.00</b>	<b>1942.01</b>	<b>1350.00</b>	<b>2289.88</b>	<b>1350.54</b>	<b>1800.00</b>	<b>721.89</b>	<b>472.89</b>	<b>546.95</b>	<b>2734.73</b>	<b>1825.58</b>	<b>2154.00</b>
	<b>Total in crores</b>	<b>0.05</b>	<b>0.03</b>	<b>0.03</b>	<b>0.05</b>	<b>0.04</b>	<b>0.10</b>	<b>0.07</b>	<b>0.11</b>	<b>3.97</b>	<b>4.28</b>	<b>4.50</b>	<b>13.50</b>	<b>19.42</b>	<b>13.50</b>	<b>22.90</b>	<b>13.51</b>	<b>18.00</b>	<b>7.22</b>	<b>4.73</b>	<b>5.47</b>	<b>27.35</b>	<b>18.26</b>	<b>21.54</b>	

Sr	Name of Division	Interest from Banks		Store storage Charges		Processing fee / Fees for		Extension Fee		Licence Fee		Road cut charges		Total							
		Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21					
1	D.E. (C-I)	4.00	4.75	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	3.00	4.00	182.00	141.17	124.00			
2	D.E. (PH-I)	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1203.00	1636.36	1106.70			
3	D.E.(Hort.)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	4.55	4.60			
4	SAO(HQ)	15.00	0.00	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	0.00	0.00			
5	E.O. Mahali	43.88	113.12	70.00	0.00	0.00	1294.35	1159.54	1264.15	1669.11	2020.54	2200.00	1.41	3.10	4.00	0.00	0.00	0.00	8987.17	7192.98	8371.15
6	DE (PH II)	1.50	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	151.50	310.14	251.55			
7	DE(C2)	3.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.10	9.11	6.20			
8	DE(Electrical)	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	6.65	0.25	7.20			
	<b>TOTAL in Lacs</b>	<b>76.38</b>	<b>122.87</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1294.35</b>	<b>1159.54</b>	<b>1264.15</b>	<b>1669.11</b>	<b>2020.54</b>	<b>2200.00</b>	<b>1.41</b>	<b>3.10</b>	<b>4.00</b>	<b>20.90</b>	<b>3.00</b>	<b>4.00</b>	<b>10574.92</b>	<b>9294.56</b>	<b>9871.40</b>
	<b>Total in crores</b>	<b>0.76</b>	<b>1.23</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>12.94</b>	<b>11.60</b>	<b>12.64</b>	<b>16.69</b>	<b>20.21</b>	<b>22.00</b>	<b>0.01</b>	<b>0.03</b>	<b>0.04</b>	<b>0.20</b>	<b>0.03</b>	<b>0.04</b>	<b>105.75</b>	<b>92.95</b>	<b>98.71</b>

Schedule of Revised Budget Estimate for the year 2018-19 and Budget Estimate for the year 2019-20 for Land Acquisition Collector, Mohali

(Figures in Rs./Crores)

Sr. No.	Type of Scheme	Est. cost.	LP in Acre	Exp. Upto 3/2019	B.E. 2019-20	Actual exp. 4/19 to 9/19	Anticipated Exp. 10/19 to 3/20	Revised B.E. 2019-20	Excess	Surrender	Budget Est. 2020-21
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
	<b>Urban Estates</b>										
1	Acquisition of land for I.T. City-(Area 1686.88 Acre)	2,856.30	412.00	2,052.00	5.00	0.47	-	0.47	-	4.53	1.00
2	Acquisition of remaining land for Mix Land use (Total area 16.4540 acre+46 Acre+771 acres) Aero city	1,272.24	188.00	1,106.65	-	0.61	-	0.61	0.61	-	2.00
3	Acquisition of Land for New Sec. 88 & 89 (662.91 + 0.87 +6.00 Acre)	1,197.44	614.00	146.11	10.00	-	0.69	0.69	-	9.31	5.00
4	Acquisition of land for Sector-90, Mohali (222.14 acre)	-	Max LP	-	1.00	-	-	-	-	1.00	10.00
5	Acquisition of land for setting up Urban Estate Phase-2 at Mullanpur - 301.82 acre (Ecocity 2) and Ecocity -2 (Extn) 86.825 Acres	794.06	156.61	329.66	45.00	-	0.44	0.45	-	44.55	20.00
6	Payment of enhancement /Compensations to landowners.	-	-	313.74	100.00	124.72	663.50	788.22	688.22	-	1,700.00
7	Acquisition of land for Setting up of Urban Estate Mullanpur (435 acre Eco-1)	580.93	399.00	43.77	-	0.15	-	0.15	0.15	-	2.00
8	Eco City phase-3 in village Boothgarh, Kansala, Takipur & Hoshiarpur (322 acres)	650.00	-	-	15.00	-	-	-	-	15.00	15.00
9	Medicity Phase-I, Firozpur Bangar Area 97.425 acres	93.56	-	22.68	5.00	1.35	-	1.35	-	3.65	-
10	Remaining khasra numbers of sector 76-80 Area Approx 22 Acres	56.07	-	3.07	1.00	-	-	-	-	1.00	-

(Figures in Rs./Crores)

Sr. No.	Type of Scheme	Est. cost.	LP in Acre	Exp. Upto 3/2019	B.E. 2019-20	Actual exp. 4/19 to 9/19	Anticipated Exp. 10/19 to 3/20	Revised B.E. 2019-20	Excess	Surrender	Budget Est. 2020-21
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
11	Remaining khasra numbers of sector 76-80 Area Approx 4.1027 Acres	10.00	-	-	1.00	-	-	-	-	1.00	1.00
12	Creation of Land Bank as Aero City Expansion	3,000.00	-	-	5.00	-	-	-	-	5.00	200.00
13	Chakota for Various Awards	-	-	-	3.00	1.36	0.68	2.04	-	0.96	3.00
	<b>Sub Total (A)</b>	<b>10,510.60</b>		<b>4,017.68</b>	<b>191.00</b>	<b>128.66</b>	<b>665.31</b>	<b>793.98</b>	<b>688.98</b>	<b>86.00</b>	<b>1,959.00</b>
	<b>Infrastructure</b>										
1	Acquisition of land for const./up gradation of 200 feet wide road from Shiswan Kurali T-junction to Mullanpur (8 Km) ( 95.62 acre)	132.04	-	113.71	2.00	-	-	-	-	2.00	1.00
2	Acquisition of land for 200' wide road from NH-64 (VIII. Chatt) to Shipra Estate (6 Acre)	11.62	-	5.21	1.00	-	-	-	-	1.00	1.00
3	Acquisition of land for new road PR-4-132.4687 Acre)	271.30	-	220.83	-	0.16	-	0.16	0.16	-	0.50
4	40 mtr dividing road in sector 101/102,101/103 and 101/102A- Dhurali	29.96	-	28.96	1.00	-	-	-	-	1.00	1.00
5	200 ft wide road from mullanpur to kurali T-Junction (80% +20%)	25.85	-	15.19	5.00	0.40	-	0.40	-	4.60	0.50
6	Construction of 100 Ft. HR-3 wide road Passing in villages Bharonjiya (4.2198 Acre)	13.25	-	11.31	0.10	0.05	-	0.05	-	0.05	-
7	Acquisition of Land for Mutual Exchange Mullanpur Area with Airforce 4.448 Acre	12.00	-	8.08	0.10	0.02	-	0.02	-	0.08	1.00
8	Acquisition of land for Master plan Road Dividing Sector 81-84 (13.933)	32.87	-	32.91	0.10	-	-	-	-	0.10	0.10

(Figures in Rs./Crores)

Sr. No.	Type of Scheme	Est. cost.	LP in Acre	Exp. Upto 3/2019	B.E. 2019-20	Actual exp. 4/19 to 9/19	Anticipated Exp. 10/19 to 3/20	Revised B.E. 2019-20	Excess	Surrender	Budget Est. 2020-21
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
9	NH-22 to Village Sanoli 200 Feet. Wide Road - 4.5313 Acres	6.06	-	6.06	0.10	-	0.03	0.03	-	0.07	-
10	190 feet wide Masters Plan VR-5 Road in New Chandigarh (Salamatpur, Rasulpur, Dode Majra, Devinagar and Saini Majra) - 38 Acres	80.00	-	5.20	1.00	0.92	11.99	12.91	11.91	-	5.00
11	Missing Khasra Numbers of Sector 81 land approx 1 acre	2.00	-	1.88	0.12	-	0.12	0.12	-	-	-
12	200 ft wide road from NH 64 to PKL- PR7 Infrastructure	-	-	-	1.00	0.19	0.19	0.38	-	0.62	-
13	200 ft wide road part of PR 7 Village Thaska & Hussainpur approx 28 Acres	60.00	-	-	60.00	37.03	2.48	39.51	-	20.49	-
14	Master Plan road (Kambali to Airport Extension) Area 19.8875 acre (Village Kambali, Kambala, Rurka) Reduced to 2 Acres approx of Rurka only.	6.25	0.50	1.84	-	1.82	0.24	2.06	2.06	-	0.10
15	Vertical Sector dividing road 200 ft. Wide road in Sector 86, 87, 97, 98, 105, 106, 108, 109 upto Kharar Banur Road (76.1337 acre) Revised Area 32.8803 Acre	86.38	-	73.75	-	-	0.10	0.10	0.10	-	2.00
16	Horizontal 200 ft. Road of sector 87-97, 86-98, 85-99, 84-99 & 100 ft. Road of sector 96-106, 98-105 (Total 53.1612 acre) Revised Area 20.9008 Acre	53.34	-	41.47	-	0.39	-	0.39	0.39	-	2.00
17	Expo City in S.A.S. Nagar as per approved Master Plan of S.A.S. Nagar-183.50 Acres	367.00	-	-	-	-	-	-	-	-	1.00

(Figures in Rs./Crores)

Sr. No.	Type of Scheme	Est. cost.	LP in Acre	Exp. Upto 3/2019	B.E. 2019-20	Actual exp. 4/19 to 9/19	Anticipated Exp. 10/19 to 3/20	Revised B.E. 2019-20	Excess	Surrender	Budget Est. 2020-21
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
18	100 feet wide road dividing sector 95/96 and 96/97 dividing road-15.1563 Acres	30.00	-	-	-	-	-	-	-	-	1.00
19	200 feet wide road 95/96 and 96/97 dividing road -26.6563 Acres	50.00	-	-	-	-	-	-	-	-	1.00
20	Acquisition of Missing Khasra Nos. For completion of Aerocity Project. S.A.S. Nagar of village Chatt-5 Acres	10.00	-	-	-	-	-	-	-	-	1.00
21	Water treatment plant at Sinhpur from the existing 200 feet wide P.R.7 Master Plan Road in Village Jandpur, Sinhpur and Daun-12.0625 Acres	25.00	-	-	-	-	-	-	-	-	1.00
22	Missing Khasra Numbers of Sector 88-89 in Sector 90, village Lakhnaur 4.3063 acre	8.00	-	-	-	-	-	-	-	-	1.00
23	Missing links for completion of 200 ft. Wide road from UT Boundary to Siswan T Junction village Mullanpur .3020 Acres (1B-9B)	2.00	-	-	2.00	-	-	-	-	2.00	-
	<b>Sub Total (B)</b>	<b>1,314.92</b>		<b>566.40</b>	<b>73.52</b>	<b>40.98</b>	<b>15.15</b>	<b>56.13</b>	<b>14.62</b>	<b>32.01</b>	<b>20.20</b>
	<b>Grand Total (A+B)</b>	<b>11,825.52</b>		<b>4,584.08</b>	<b>264.52</b>	<b>169.64</b>	<b>680.46</b>	<b>850.11</b>	<b>703.60</b>	<b>118.01</b>	<b>1,979.20</b>

Annexure-F

Scheme wise breakup of revised budget estimate for the year 2019-20 and budget estimate for the year 2020-21 for Housing Schemes

(Figures in Rs./Crores)

Sr. No.	Name of Scheme	Est. cost	Exp. Upto 3/19	Budget Est. 2019-20	Actual Exp. 4/19 to 9/19	Actual Exp. 10/19 to 3/20	Revised B.E. for 2019-20	Excess	Surrender	B.E 2020-21	Remarks
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	Purab Apartment, sector 88 ( Phase -1)	599.67	578.27	16.20	1.56		1.56		14.64	3.00	C-2
		71.52	65.50	1.65	0.11	0.50	0.61		1.04	1.50	PH-2
		60.52	56.93	3.60	0.03		0.03		3.57	1.00	Electrical
		0.72	0.61	0.11	0.01		0.01		0.10	0.05	H
	<b>Sub Total</b>	<b>732.43</b>	<b>701.31</b>	<b>21.56</b>	<b>1.71</b>	<b>0.50</b>	<b>2.21</b>		<b>19.35</b>	<b>5.55</b>	
2	Mtc of Purab Apartments	9.00	1.84	3.00	0.57		0.57		2.43	9.00	C-2/PH-2/EH
3	Extra work at Purab Premium Apptt. Sec.88	7.00		5.00	0.15		0.15		4.85	6.00	C-2/PH-2/EH
4	Boring & Installation of 1No. T/W at Purab Apartments	0.46	0.27	0.06					0.06	0.06	PH-2
	<b>Sub Total</b>	<b>16.46</b>	<b>2.11</b>	<b>8.06</b>	<b>0.72</b>		<b>0.72</b>		<b>7.34</b>	<b>15.06</b>	
	<b>Grand Total</b>	<b>748.89</b>	<b>703.42</b>	<b>29.62</b>	<b>2.43</b>	<b>0.50</b>	<b>2.93</b>		<b>26.69</b>	<b>20.61</b>	

Scheme wise breakup of Revised Budget Estimate for the year 2019-20 and Budget Estimate for the year 2020-21 for Development of Urban Estates

(Figures in Rs./Crores)

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
	<b>WORKS EXPENDITURE</b>										
	<u>Urban Estates</u>										
1	Development of Sec 76-80	45.35	24.87	10.00	4.90	2.19	7.09	0.00	2.91	7.00	Civil-1
		36.02	25.24	10.00	1.75	0.49	2.24	0.00	7.76	5.00	PH-1
		22.50	0.74	2.00	0.55	0.50	1.05	0.00	0.95	3.00	Elect.
		2.80	0.60	1.00	0.04	1.46	1.50	0.50	0.00	2.50	Hort.
	<b>Sub Total</b>	<b>106.67</b>	<b>51.45</b>	<b>23.00</b>	<b>7.24</b>	<b>4.64</b>	<b>11.88</b>	<b>0.50</b>	<b>11.62</b>	<b>17.50</b>	
2	Realingment of 66kv/220kv lines from Sector 76-80	16.00	5.77	2.00	0.00	0.00	0.00	0.00	2.00	2.00	Elect
	<b>Sub Total</b>	<b>16.00</b>	<b>5.77</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	
3	Development of City Centre - Sector 62 (including balance work)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.01	Civil-1
		0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.01	PH-1
		0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.01	Elect.
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.30</b>	<b>0.03</b>	
4	C/o one no. Bridge on N-Cheo on 100' wide road sector dividing road 80/81 SAS nagar	12.25	2.46	9.00	0.60	1.12	1.72	0.00	7.28	4.00	Civil-1
5	Upgradation and Strengthening of sec in sec 61-62,69-70 kumbra road upto sec in 65-64 Bawa white house & Improvement of Jn. Adj. Nipper Bridge	18.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.20	Civil-1
		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	Electrical
		6.60	0.00	4.00	0.00	0.00	0.00	0.00	4.00	3.50	Civil-1



Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks	
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII	
6	Development of 150 wide road sector 81/84, SAS Nagar	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.45	PH-1	
		1.65	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.50	Elect.
7	Const. of roads for Food Court in Sector 62 SAS Nagar	4.80	3.17	0.10	0.48	0.00	0.00	0.00	0.10	0.48	C-2	
		2.00	1.14	0.30	0.00	0.00	0.00	0.00	0.30	0.30	PH-2	
		0.41	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.00	Elect.
8	Const. of Motor market at Sector-66 now shifted to Sec.65	2.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	1.00	C-2	
		3.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80	Electrical	
		0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	Hort.
		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	PH-2
9	Const. of Service road alongwith Sector Div. 69/70 Infront of Jubile	4.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.10	Civil-1	
10	Const of 150 ft road sec. Div.76/89.77/88, to 80/81, 84/85	14.50	0.00	5.00	0.00	0.00	0.00	0.00	5.00	8.00	Civil-1	
		1.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	Electrical
11	Const. of Service road in front of VRS building Sector-68	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.29	Civil-1	
12	Const. of Service road in front of NCB building Sector-66	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.37	Civil-1	
13	Misc / New work raised/arises during the 2020-21 for the Dev. Of UE, SAS Nagar in old sectors (5 Nos.	2.00	0.00	0.50	0.50	0.05	0.55	0.05	0.00	0.20	Civil-1	
14	Misc / New work raised/arises during the 2020-21 for the Dev. Of UE, SAS Nagar. New Chandigarh	2.00	0.00	0.10	0.10	0.04	0.14	0.04	0.00	0.20	Civil-2	
		0.20	0.00	0.10	0.00	0.10	0.10	0.00	0.00	0.10	PH-1	
		0.20	0.00	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.10	Electrical
		0.20	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.10	Hort.
<b>Sub Total</b>		<b>80.34</b>	<b>6.77</b>	<b>20.60</b>	<b>1.68</b>	<b>1.21</b>	<b>2.41</b>	<b>0.09</b>	<b>18.38</b>	<b>22.69</b>		

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
15	Development of Sec 88-89	114.11	27.70	20.00	5.60	9.33	14.93	0.00	5.07	10.00	C-2
		60.80	29.96	5.00	1.31	3.12	4.43	0.00	0.57	2.50	PH-1
		46.60	21.77	15.00	3.05	8.22	11.27	0.00	3.73	8.00	Elect.
		17.85	0.00	0.50	0.00	0.00	0.00	0.00	0.50	2.00	Hort.
15(a)	Construction of STP Sec 88-89	20.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.20	PH-1
	<b>Sub Total</b>	<b>259.36</b>	<b>79.43</b>	<b>40.60</b>	<b>9.96</b>	<b>20.67</b>	<b>30.63</b>	<b>0.00</b>	<b>9.97</b>	<b>22.70</b>	
16	Development of Sec 90	50.00	0.00	0.50	0.00	0.04	0.04	0.00	0.46	0.10	C-1
				0.50	0.00	0.00	0.00	0.00	0.50	0.10	PH-1
				0.20	0.00	0.00	0.00	0.00	0.20	0.10	Elect.
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	Hort.
	<b>Sub Total</b>	<b>50.00</b>	<b>0.00</b>	<b>1.20</b>	<b>0.00</b>	<b>0.04</b>	<b>0.04</b>	<b>0.00</b>	<b>1.16</b>	<b>0.30</b>	
17	Development of Dashmesh Nagar urban estate at Shri Anandpur Sahib.	2.06	1.80	0.10	0.02	0.00	0.00	0.00	0.10	0.10	C-2
		6.43	4.94	0.20	0.00	0.00	0.00	0.00	0.20	0.10	PH-2
		0.47	0.37	0.05	0.00	0.00	0.00	0.00	0.05	0.10	Elect.
		0.10	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.05	Hort.
	<b>Sub Total</b>	<b>9.06</b>	<b>7.11</b>	<b>0.40</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	<b>0.35</b>	
18	Development of Focal Point Rajpura	2.50	0.00	0.75	0.94	0.00	0.94	0.19	0.00	1.30	Civil-2
		0.30	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	PH-2
		1.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.50	Electrical
		0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
	<b>Sub Total</b>	4.00	0.00	0.95	0.94	0.00	0.94	0.19	0.20	2.10	
19	Development of Aerocity Right & Left side (including Overflow pipe/ Choe/ 66KV Substation & 66KV lines) & Internal Roads under Stage/ Ext. of Aerocity	180.00	134.26	13.50	1.47	2.35	3.82	0.00	9.68	25.00	Civil-1
		131.00	79.84	3.50	0.00	0.00	0.00	0.00	3.50	5.00	PH-1
		86.58	63.24	3.50	3.15	0.27	3.42	0.00	0.08	2.00	Elect
		10.33	2.00	0.50	1.00	0.54	1.54	1.04	0.00	2.00	Hort.
19(a)	Construction of STP at Aerocity.	25.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	1.00	PH-1
19(b)	Dev. Of Comm. Pocket -Aerocity	17.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	Electrical
	<b>Sub Total</b>	449.91	279.34	25.00	5.62	3.16	8.78	1.04	17.26	37.00	
20	Development I.T. city / Urban Estate Sec. 82 A and 83 (including Construction of STP/220 KV Substation/ 66 KV Substation) /New pocket & Bridge	227.00	176.59	20.00	3.75	10.40	14.15	0.00	5.85	15.00	Civil-1
		181.82	130.21	5.00	2.43	3.57	6.00	1.00	0.00	4.00	PH-1
		70.00	46.76	15.00	2.64	3.67	6.31	0.00	8.69	8.00	Elect.
		3.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
20(a)	Construction of STP at IT city.	35.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	PH-1
	<b>Sub Total</b>	516.82	353.56	42.10	8.82	17.64	26.46	1.00	16.64	29.10	
21	Upgradation of STP Sec.83	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	Ph-1
	<b>Sub Total</b>	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
22	Development of Eco-city -1	73.49	64.25	3.00	5.51	0.00	5.51	2.51	0.00	0.50	C-2
		66.25	49.82	2.00	0.02	0.00	0.02	0.00	1.98	1.00	PH-2
		50.43	45.99	1.50	0.03	0.00	0.03	0.00	1.47	5.00	Electical
		4.51	2.37	0.50	0.46	0.21	0.67	0.17	0.00	1.50	Hort.

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
	<b>Sub Total</b>	194.68	162.43	7.00	6.02	0.21	6.23	2.68	3.45	8.00	
23	Development of Medicity-I & II (ISVR/HR-7)	34.70	25.50	0.00	1.28	4.43	5.71	5.71	0.00	0.00	C-2
		24.70	8.72	0.50	0.00	0.00	0.00	0.00	0.50	1.50	PH-2
		8.17	5.95	0.00	2.24	0.00	2.24	2.24	0.00	0.00	Electrical
		8.50	0.00	0.50	0.00	0.13	0.13	0.00	0.37	0.50	Hort
	<b>Sub Total</b>	76.07	40.17	1.00	3.52	4.56	8.08	7.95	0.87	2.00	
24	Development of ECO city-II	54.02	21.16	15.00	5.70	2.70	8.40	0.00	6.60	9.50	C-2
		47.72	14.35	10.00	2.00	0.33	2.33	0.00	7.67	4.00	PH-2
		28.80	16.07	7.00	1.70	0.05	1.75	0.00	5.25	5.00	Electrical
		5.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.50	Hort
	<b>Sub Total</b>	135.54	51.58	32.10	9.40	3.08	12.48	0.00	19.62	19.00	
25	Development of ECO city-II extension			0.10	0.00	0.00	0.00	0.00	0.10	0.05	C-2
				0.10	0.00	0.00	0.00	0.00	0.10	0.05	PH-2
				0.10	0.00	0.00	0.00	0.00	0.10	0.05	Electrical
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub Total</b>	14.00	0.00	0.30	0.00	0.00	0.00	0.00	0.30	0.15	
26	Development of ECO city-III (322 Acre Land)			7.00	0.00	0.00	0.00	0.00	7.00	0.05	C-2
				8.00	0.00	0.00	0.00	0.00	8.00	0.05	PH-2
				5.00	0.00	0.00	0.00	0.00	5.00	0.05	Electrical
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
	<b>Sub Total</b>	100.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	0.15	
27	Electrical services of road PR-4 Mullanpur	3.99	2.83	0.25	0.00	0.00	0.00	0.00	0.25	0.50	Electrical
28	Development of Low Density housing area Mullanpur	50.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	Civil-2
29	Development of pocket 300 acre Aggregate at Mullanpur	50.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	C-2/PH/EL
30	Dev. of parks of Horticulture works in open spaces including roads side plantation in various sectors	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	Hort.
31	Shifting of 11KV/LT Lines from GMADA Areas (SAS Nagar/New Chandigarh)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	Electrical
	<b>Sub Total</b>	120.99	2.83	0.45	0.00	0.00	0.00	0.00	0.45	3.60	
	<b>Gross Total-(A)</b>	2163.44	1040.44	217.00	53.22	55.21	107.93	13.45	122.62	167.67	
	<b>Infrastructure Works</b>										
1	Prov Storm drainage scheme from Airport to Choe with 2400mm RCC NP3 via vill rurka	6.00	0.14	0.10	0.00	0.00	0.00	0.00	0.10	1.00	PH-1
	<b>Sub Total</b>	6.00	0.14	0.10	0.00	0.00	0.00	0.00	0.10	1.00	
2	100' wide road 66A-66 B,81-82 along with railway line (chilla Bridge) new work	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Civil-1
		2.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.50	PH-1
		0.56	0.20	0.10	0.00	0.00	0.00	0.00	0.10	0.20	Electrical
	<b>Sub Total</b>	4.06	0.20	0.60	0.00	0.00	0.00	0.00	0.60	0.70	
3	Re-alignment of choe crossing through IT city	26.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.50	Civil-1
	<b>Sub Total</b>	26.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.50	
4	Balance work & approach. to 100' wide road sector jn.66/67/80/81 to sector jn. 80/81,84/85 ( Appro. To Bridge)	5.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.10	Civil-1
		0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	Electrical
5	Augmentation of S/L on 200 ft wide road from Cremation Ground to Balongji Jn.	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00	Electrical

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
	<b>Sub Total</b>	5.35	0.00	0.85	0.00	0.00	0.00	0.00	0.85	0.20	
6	Eradication of parthium in various sector /Area Sec88-89,New Chd.SAS Nagar	7.00	0.00	0.48	0.19	0.00	0.19	0.00	0.29	0.00	Hort.
	<b>Sub Total</b>	7.00	0.00	0.48	0.19	0.00	0.19	0.00	0.29	0.00	
7	Const. of Community Centres in Varous sectors.	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	C-2
		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	
		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	
8	Construction of STP at Shri Anandpur Sahib	4.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.05	PH-2
	<b>Sub Total</b>	18.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.08	
9	Shifting of HT lines Aerocity / IT City	1.29	0.65	0.05	0.00	0.00	0.00	0.00	0.05	0.00	Electrical
10	Traffic lights in various sectors of SAS Nagar/ New Chandigarh	1.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	1.00	Electrical
11	Parks lighting of sector 76 to 80	2.09	0.71	0.50	0.00	0.00	0.00	0.00	0.50	0.00	Electrical
	<b>Sub Total</b>	4.88	1.36	1.05	0.00	0.00	0.00	0.00	1.05	1.00	
12	Channalisation of Choe Sec 67/80 to Sector-82 Railway line	30.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.00	PH-1
13	Construction of portable STP at various location at Mohali	4.44	0.00	3.79	0.00	2.31	2.31	0.00	1.48	0.90	PH-1
	<b>Sub Total</b>	34.44	0.00	3.99	0.00	2.31	2.31	0.00	1.68	0.90	
14	Repair of sector dividing road sec. 57/balongi start from bridge to NH-21 & Repaire of Bridge.	0.80	0.43	0.25	0.06	0.00	0.06	0.00	0.19	0.10	C-1
15	P & F crash barrier on road from 73/74 jn. To NH-21.Near Mata Sunder Kaur Guudwara	1.15	0.99	0.00	0.01	0.09	0.10	0.10	0.00	0.00	C-1
16	P&F cantilever sign boards at major road jn, Repaire & Painting of Sign Board SAS Nagar	0.70	0.00	0.50	0.45	0.00	0.45	0.00	0.05	0.50	C-1
17	P&F Road furniture on road from JLPL to NH-64, NH-64 to NH-22 & sector 73/74 jn. To NH -21.	1.60	0.10	1.50	0.27	0.20	0.47	0.00	1.03	0.00	C-1
	<b>Sub Total</b>	4.25	1.52	2.25	0.79	0.29	1.08	0.10	1.27	0.60	

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks	
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII	
18	Development of commercial pocket adjoining vill. Matour & service road near homeland sec. 70	0.70	0.00	0.60	0.00	0.08	0.08	0.00	0.52	0.35	C-1	
19	Const. of slip roads front of SBI bank sector-68.	0.90	0.00	0.60	0.00	0.50	0.50	0.00	0.10	0.20	C-1	
	<b>Sub Total</b>	<b>1.60</b>	<b>0.00</b>	<b>1.20</b>	<b>0.00</b>	<b>0.58</b>	<b>0.58</b>	<b>0.00</b>	<b>0.62</b>	<b>0.55</b>		
20	Providing storm water drainage scheme on sector 11774A towards 92/92A, Mohali	10.00	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.10	PH-1	
21	Providing storm and sewer scheme on Sector Dividing road 76/77	0.70	0.00	0.50	0.00	0.30	0.30	0.00	0.20	0.00	PH-1	
22	Providing storm water drainage scheme on Sector dividing 81/84	0.80	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.00	PH-1	
	<b>Sub Total</b>	<b>11.50</b>	<b>0.00</b>	<b>1.45</b>	<b>0.00</b>	<b>0.30</b>	<b>0.30</b>	<b>0.00</b>	<b>1.15</b>	<b>0.10</b>		
23	Const. of Community centre Sec.78	2.50	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	C-1	
24	Recarpeting of Phimi Roads Vill Mauli baidwan, Lahknor, Kambali, Bakarpur, Sohana & Boundry wall	5.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	C-1	
	<b>Sub Total</b>	<b>7.50</b>	<b>0.00</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.20</b>	<b>0.00</b>		
25	New Road PR-4 - 9 kms including Bridge	40.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.25	C-2	
		60.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	PH-2	
		24.00	2.83	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.10	Elect
		10.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.10	Hort.
	<b>Sub Total</b>	<b>134.00</b>	<b>2.83</b>	<b>1.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.30</b>	<b>0.55</b>		
26	100' wide road Vill. Pallanpur	5.37	3.88	0.05	0.00	0.00	0.00	0.00	0.05	0.25	C-2	
		0.25	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	Hort
27	Service road & 2Nos underpasses at Mullanpur	44.00	43.00	0.00	0.00	0.54	0.54	0.54	0.00	0.00	C-2	
	<b>Sub Total</b>	<b>49.62</b>	<b>46.88</b>	<b>0.15</b>	<b>0.00</b>	<b>0.54</b>	<b>0.54</b>	<b>0.54</b>	<b>0.15</b>	<b>0.25</b>		

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
28	STP portable at New chd	2.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.50	ph-2
	<b>Sub Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.50</b>	
	<b>Gross Total-(B)</b>	<b>316.20</b>	<b>52.93</b>	<b>18.92</b>	<b>0.98</b>	<b>4.02</b>	<b>5.00</b>	<b>0.64</b>	<b>14.56</b>	<b>6.93</b>	
	<b>Misc. Works</b>										
1	P & F of Stainless Board and number Plates in various Sectors at SAS nagar.	2.25	0.00	0.10	0.00	0.00	0.00	0.00	0.10	1.00	C-1
2	Survey and consultancy of new sector/roads.	0.20	0.00	0.20	0.01	0.02	0.03	0.00	0.17	0.20	C-1
3	Dev. Of commercial pocket & parking sector-71	2.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.10	C-1
		0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.05	Elect.
4	Internal roads and commercial pocket in New Area & Net Poles adjoining MGR -65	1.00	0.81	0.10	0.72	0.29	1.01	0.91	0.00	0.00	C-1
5	Const. of Boundry wall vill. Sohana & Mādū Baidwan	1.10	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.00	C-1
	<b>Sub.Total</b>	<b>6.75</b>	<b>0.81</b>	<b>1.00</b>	<b>0.73</b>	<b>0.31</b>	<b>1.04</b>	<b>0.91</b>	<b>0.87</b>	<b>1.35</b>	
6	Const. of Boundry wall vill. Lakhnor	1.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	C-2
7	Approch Road for up coming Petrol Pump on PR-4	0.12	0.00	0.00	0.00	0.05	0.05	0.05	0.00	0.05	C-2
8	Spl Repair of Sports Complex Sector-59,61,65 Mohali	0.62	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	C-2
	<b>Sub.Total</b>	<b>1.97</b>	<b>0.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.00</b>	<b>0.05</b>	
9	Realignement of RCC Box at N Choe on 100' wide Sector 80-81 dividing road. S.A.S.Nagar	1.20	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.20	PH-1
10	Prov. PH/Electrical Services in Residential Pocket of 46 Nos Plots Sector 65 mohali	0.25	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.00	PH-1
		0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0.00	Elect.
11	Provision for Construction of Storm Sewer for Rain Water of North Country Mall and Village Balomaira	0.25	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	PH-1
12	Providing separate water supply line at societies at Sector 68, 69	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	PH-1



Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
13	Installation of new Tubewell agst failed Tube well Sec.65 to 69	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	PH-1
14	Boring & installation of 3 Nos Tubewell sec.68 & 69	1.00	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.00	PH-1
15	Disposal of rain water from field in Aero city Block E through RCC Chennel Box	0.95	0.72	0.50	0.00	0.00	0.00	0.00	0.50	0.00	PH-1
16	Prov. Tempary Arrangement for Disposal Rain water in Purab Premium Apptt. Sec 68	0.09	0.00	0.02	0.00	0.08	0.08	0.06	0.00	0.00	PH-2
17	Repaire & replacement of machinery at W/w sec.69 & 67	0.95		0.95	0.00	0.60	0.60	0.00	0.35	0.00	PH-1
18	Installation of OCMS at CCTV Cameras for STP in Sec. 83, Lzaru, Dera bassi	1.00	0.00	0.45	0.00	0.00	0.00	0.00	0.45	0.50	PH-1
19	Prov. & laying RCC pipes 1600mm NP3 with HDPE lining for by pass arrangement for STP sec.83	0.98	0.64	0.10	0.00	0.00	0.00	0.00	0.10	0.00	
	<b>Sub.Total</b>	<b>7.67</b>	<b>1.36</b>	<b>3.35</b>	<b>0.00</b>	<b>0.68</b>	<b>0.68</b>	<b>0.06</b>	<b>2.63</b>	<b>0.80</b>	
20	Spl. Reaire sports complex Sec.59,61,65 Mohali	1.88	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	PH-2
	<b>Sub.Total</b>	<b>1.88</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	
21	Providing internal electrical installation in cremation ground, Sector-57, Balongji	0.04	0.00	0.01	0	0.00	0.00	0.00	0.01	0.04	Elect.
22	Traffic Lights in New Chandigarh	0.50	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	Elect.
23	S/L on 192/45mtr wide road & LED Fitting in Eco city-I	3.81	2.74	0.50	0.00	0.00	0.00	0.00	0.50	0.50	Elect.
24	Prov. Of Street Lighting & HM Lighting In Comm. Area Sec.78,79,80	0.50	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.00	
	<b>Sub.Total</b>	<b>4.85</b>	<b>2.74</b>	<b>0.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.61</b>	<b>0.54</b>	
25	2 No. electrical sub Station -Eco City-I	4.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	2.00	Elect.
	<b>Sub.Total</b>	<b>4.00</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Misc. Works (Part -C)</b>	<b>27.12</b>	<b>5.57</b>	<b>5.66</b>	<b>0.73</b>	<b>1.04</b>	<b>1.77</b>	<b>1.02</b>	<b>4.61</b>	<b>2.74</b>	
1	Maintenance of roads 76 to 80 SAS Nagar( Kerb Chennel/Patch work/Recarpeting on Internal & Parks	6.50	0.00	5.00	0.00	0.55	0.55	0.00	4.45	1.50	C-1
2	Maintenance of habitat centre Sector 64	0.20	0.00	0.05	0.00	0.00	0.00	0.00	0.20	0.05	C-1

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
3	Repair and Maintenance of Old Puda Building Phase-1	0.20	0.00	0.10	0.00	0.10	0.10	0.00	0.00	0.20	C-1
4	RCC Boundary Wall in front of Manav Mangal School Phase-10	0.50	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	C-1
5	R & M of 200'100' wide road from Jn. 80/81, 84/85 to 100/103/104	1.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.70	C-1
6	Maintenance of TDI road NH-21 to sec 73-74 chowk	2.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.50	C-1
7	Mtc of 200 wide road from Shipra road to JN.73/74 (PR-7)	2.00	0.00	0.20	0.00	0.65	0.65	0.45	0.00	1.00	C-1
8	Mtc of 300 wide road from Aerocity Jn to International Airport	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	C-1
9	i) Mtc of I.T City /Knowledge City	1.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	1.50	C-1
	ii) Mtc of I.T City /Knowledge City	8.25	0.00	0.00	0.10	0.06	0.16	0.16	0.00	2.00	PH-1
	Sub.Total	22.65	0.00	6.75	0.10	1.36	1.46	0.61	6.05	7.95	
10	Annual Mtc & Repair of 200 wide road from Vill. Togan to Boothgarh(PR-4), 100 wide road kurali Siswam T-Jn. To Vill. PailanPur, Service road along 200' wide road UT Boundry, UT Boundry to Kurali Siswan T-Jn.	1.80	0.00	0.10	0.00	0.13	0.13	0.03	0.00	2.00	Civil-II
11	Annual maintenace and repair of 200' wide road from Village Toga to Boothgarh (PR-4) at Mullanpur	0.15	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.00	C-II
	Sub.Total	1.95	0.00	0.30	0.00	0.13	0.13	0.03	0.20	2.00	
12	Operation & maintenance of STP Sec 83 Mohali	2.54	0.00	1.50	0.55	0.68	1.23	0.00	0.27	1.00	PH-1
13	Maintenance of W/S, sewer & storm in Sector 65, 66, 67, 68, 69 & BMM	8.03	0.00	4.00	3.90	3.15	7.05	3.05	0.00	8.00	PH-1
14	R & M of store ( PH)	0.05	0.00	0.05	0.01	0.01	0.02	0.00	0.03	0.05	PH-1
15	R/M of WSS, Sewer and Storm , Cleaning of Major Roads/ Sanitaions Sector 76-80	7.90	0.00	4.00	1.42	1.80	3.22	0.00	0.78	4.00	PH 1
16	Maintenance of PH services on 200' Aerocity road and 300' airport road	1.00	0.00	0.60	0.04	0.02	0.06	0.00	0.54	0.70	PH 1.
17	Mtc of UT STP to Matran (RCC pipeline and box)	0.25	0.00	0.12	0.00	0.00	0.00	0.00	0.12	0.25	PH-1
18	Maintenance of storm drainage from IISER chowk to sec 73-74	0.30	0.00	0.20	0.00	0.02	0.02	0.00	0.18	0.30	PH-1
19	R/M of sanitation work from cremation ground to NH-21 Road	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11	PH-1
20	Maintenance of PH services public sanitaionin TDI road including Balomajra	0.35	0.00	0.21	0.00	0.00	0.00	0.00	0.21	0.35	PH-1

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
21	Maintenance of newly installed tubewell in sector 70 (meritorious school)	0.12	0.00	0.10	0.03	0.00	0.03	0.00	0.07	0.00	PH-1
22	Mtc of Sector 88-89	3.60	0.00	0.20	0.05	0.08	0.13	0.00	0.07	2.00	PH-1
23	Mtc of storm sewer on grid road of Sec 80/81, 84/85, 99/100, 85/86, 98/99, 104/99/100 Mohali	2.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.50	PH-1
	Sub.Total	26.25	0.00	11.48	6.00	5.76	11.76	3.05	2.77	17.26	
24	Estate Sewer Kurali	0.30	0.00	0.50	0.08	0.01	0.09	0.00	0.41	0.05	PH-2
25	Operation and Mtc of W/S, Sewer of UE Sh. Anandpur Sahib	0.45	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.15	PH-2
		0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Elect.
26	Maintenance of 200' wide & PR-4 public health works New Chandigarh including Sanitations	1.85	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.50	PH-2
27	Mtc of ECO City-1, ECO City-2, Medi City-1 & 2	2.50	0.00	0.10	0.21	0.65	0.86	0.76	0.00	1.00	PH-2
	Sub.Total	5.30	0.00	0.80	0.29	0.66	0.95	0.76	0.61	1.70	
28	Mtc. Of 200' wide road dividing Aerocity	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	Elect.
29	Maintenance of S/L new chandigarh	1.00	0.87	0.75	0.00	0.25	0.25	0.00	0.50	0.00	Elect.
30	Mtc. Of S/L in SAS nagar & New Chandigarh	9.00	1.51	3.00	0.00	5.69	5.69	2.69	0.00	8.00	Elect.
	Sub.Total	10.10	2.38	3.85	0.00	5.94	5.94	2.69	0.60	8.00	
31	Dev. of parks and maintenance of Horticulture works in open spaces including roads side plantation in various sectors	7.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.00	Hort.
32	Mtc of 200 wide road from Shipra road to NH-21 (PR-7)	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	Hort.
33	Maintenance of Plant nursery sec 63 SAS Nagar	0.15	0.00	0.15	0.02	0.01	0.03	0.00	0.12	0.15	Hort.
34	Maintenance of road side plantation and parks sec 76-80 including cleaning of roads & eradications wild growth	8.75	0.00	0.80	0.00	0.20	0.20	0.00	0.60	4.00	Hort.
35	Mtc. Of Island around International Airport/aerocity Jn/Chhat island	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	Hort.
36	Mtc of Balongi Road sec.57 Mohali	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	Hort.
37	Licofoging in Varous sectors	0.40		0.27	0.08	0.05	0.13	0.00	0.14	0.10	Hort.
38	Eradication of parthenium in Aero city (RHS/LHS), Sector 48-71, IT city etc	6.40	0.00	0.50	0.08	0.16	0.24	0.00	0.26	1.00	Hort.
39	Eradication of parthenium in Ecocity 1&2, Medicity Sec. 88-89 etc	0.60	0.00	0.10	0.05	0.08	0.13	0.03	0.00	1.00	Hort.
40	Eradication of parthenium in Mullanpur siswan road	0.10	0.00	0.05	0.00	0.05	0.05	0.00	0.00	0.00	Hort.
41	Sub.Total	24.65	0.00	2.07	0.23	0.55	0.78	0.03	1.32	6.70	
		0.55	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	PH-1

Sr. No.	Name of Scheme	Est. Cost	Exp upto 3/19	B.E. 2019-20	Actual Exp. 4/19 to 9/19	Anti.Exp. 10/19 to 3/20	Revised B.E for 2019-20	Excess	Surrender	Budget Estimate 2020-21	Remarks
I	II	III	IV	V	VI	VIII	VIII	IX	X	XI	XII
42	Mtc of Golf Club Sec 65	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Civil-1
		0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Hort.
		0.85	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub.Total	2.45	0.04	0.00	0.03	0.00	0.03	0.03	0.00	0.00	
43	A) Mtc of Aerocity	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Hort.
	B) Mtc of Aerocity	8.76	0.00	0.00	0.43	1.18	1.61	1.61	0.00	2.00	PH-1
	Sub.Total	10.76	0.00	0.00	0.43	1.18	1.61	1.61	0.00	2.00	
44	Mtc of 200 wide road (PR-9)	0.20	0.00	0.20	0.00	0.10	0.10	0.00	0.10	0.20	PH-1
		0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	C-2
		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
	Sub.Total	1.80	0.00	0.20	0.00	0.10	0.10	0.00	0.10	1.20	
	TOTAL	105.91	2.42	25.45	7.08	15.68	22.76	8.81	11.65	46.81	
	Grand Total (A+B+C+D)	2612.67	1101.36	267.03	62.01	75.95	137.46	23.92	153.44	224.15	

FUND-DISBURSED ON BEHALF OF PUNJAB GOVT. - WORKS EXECUTED FROM LICENCE FEE

ANNEXURE-H

Sr. No.	Name of Scheme	Est. cost	Exp. up to 3/2019	Budget Est. 2019-20	Actual exp. 4/19 to 9/19	Anticipated Exp. 10/19 to 3/20	Total Budget 2019-20	Excess	Surrender	Budget Est. 2020-21	Remarks	
1	2	3	4	5	6	7	8	9	10	11	12	
1	Estate Sewer & STP at Kurali and Padiala	68.10	66.30	0.20	0.00	0.50	0.50	0.30	0.00	1.50	PH-2	
2	W/S & sewerage work at Dera Bassi	20.00	15.97	0.00	0.02	0.60	0.62	0.62	0.00	0.50	Ph-1	
	<b>Sub Total</b>	<b>88.10</b>	<b>82.27</b>	<b>0.20</b>	<b>0.02</b>	<b>1.10</b>	<b>1.12</b>	<b>0.92</b>	<b>0.00</b>	<b>2.00</b>		
3	Memorial of Baba Banda Singh Bahadur at vill. Chappar Chirri including maintenance and new work	0.40	0.00	0.20	0.14	0.00	0.14	0.00	0.06	0.30	C-2	
		0.50	0.00	0.00	0.04	0.03	0.07	0.07	0.00	0.20	Horti.	
		0.40	0.00	0.00	0.00	0.06	0.06	0.06	0.00	0.20	Ph-2	
		1.00	0.82	0.10	0.00	0.05	0.05	0.00	0.05	0.50	Elect.	
4	Development of Sports Complex at Deshmesh academy At Anandpur Sahib	5.75	4.44	0.00	0.04	0.00	0.04	0.04	0.00	0.00	PH, C-2, H, E	
5	Const. of Maharaja Ranjit Singh Armed force Institute Phase-3, Sector-77	2.00	0.00	0.30	0.00	0.16	0.27	0.00	0.03	0.00	C-1	
		2.34	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.10	PH-1	
		0.20	0.09	0.02	0.00	0.00	0.00	0.00	0.00	0.02	0.00	Elect.
		0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Horti.
6	Const. of library and 2 no. additional classroom (Meritorius School Sec. 70)	0.20	0.00	0.02	0.00	0.00	0.00	0.00	0.02	0.00	PH-2	
		0.83	0.80	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.02	C-2
		1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Elect.
		0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Horti.
7	Recarpeting of Phirni Roads Vill Mauli baidwan, Lahknor, Kambali, Bakarpur, Sohana & Boundry wall etc	Civil	5.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	C-1	
		PH.	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	PH-1
	<b>Sub Total</b>	<b>14.94</b>	<b>6.56</b>	<b>0.74</b>	<b>0.22</b>	<b>0.30</b>	<b>0.63</b>	<b>0.17</b>	<b>0.28</b>	<b>3.32</b>		
	<b>Grand Total</b>	<b>103.04</b>	<b>88.83</b>	<b>0.94</b>	<b>0.24</b>	<b>1.40</b>	<b>1.75</b>	<b>1.09</b>	<b>0.28</b>	<b>5.32</b>		

Annexure-I

Detail of works to be executed out of EDC											
											Fig. in Crores
Sr. No.	Name of Scheme	Est cost	Exp. up to 3/2019	Budget Estimates 2019-20	Actual exp. 4/19 to 9/19	Anticipated Exp. 10/19 to 3/20	Revised Budget 2019-20	Excess	Surrender	Budget Estimates 2020-21	Remarks
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	Const. of road PR-7 (NH 21 to PR-4)	94.00	0.00	20.00	0.00	0.04	0.04	0.00	19.96	15.00	Civil-1
		6.55	0.00	3.00	0.00	0.00	0.00	0.00	3.00	1.00	Elect.
		30.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	10.00	PH-1
	<b>Sub Total</b>	<b>130.55</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.04</b>	<b>0.00</b>	<b>42.96</b>	<b>26.00</b>	
2	200' wide road jn. Sec. 88-96, 87-97 to 84/100, 83/101 upto railway bypass	14.50	0.00	8.00	4.53	0.00	4.53	0.00	3.47	3.00	Civil-1
		2.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	1.00	Elect.
	<b>Sub Total</b>	<b>17.00</b>	<b>0.00</b>	<b>8.50</b>	<b>4.53</b>	<b>0.00</b>	<b>4.53</b>	<b>0.00</b>	<b>3.97</b>	<b>4.00</b>	
3	Const. of 100' wide road sector diving 97/106-98/105.	6.50	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00	Civil-1
4	Construction of road from NH-22 to Shipra Estate and 200' wide road near 66A/82	16.00	0.00	1.10	0.00	0.19	0.19	0.00	0.91	0.20	C-1
	<b>Sub Total</b>	<b>22.50</b>	<b>0.00</b>	<b>2.10</b>	<b>0.00</b>	<b>0.19</b>	<b>0.19</b>	<b>0.00</b>	<b>1.91</b>	<b>3.20</b>	
5	Const. of 165 ft wide Sector Divi. Road 100/104 & 101/102 SAS Nagar (Durahi)	10.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.10	Civil-1
		0.50	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	Elect.
	<b>Sub Total</b>	<b>10.50</b>	<b>0.00</b>	<b>0.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.20</b>	
6	Balance work & up gradation road 100' wide from Jn. 79/80/85/86 to kharar Banur road Sect. 104/105	7.00	0.00	1.50	0.00	0.00	0.00	0.00	1.50	1.00	Civil-1
		1.05	0.30	0.10	0.00	0.00	0.00	0.00	0.10	0.10	Elect.
		0.50	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	Hort.
	<b>Sub Total</b>	<b>8.55</b>	<b>0.30</b>	<b>1.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.70</b>	<b>1.10</b>	
7	Spl Repaire & maint. of sports stadium sector- 59,61,63,65,69,71, 78 &56	8.00	5.85	1.00	0.56	0.00	0.56	0.00	0.44	1.00	PH-2
		0.80	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.50	Elect.
		8.50	0.00	0.10	0.00	0.00	0.00	0.00	0.10	1.50	C-2
		1.00	0.00	0.06	0.00	0.00	0.00	0.00	0.06	0.30	Hort.
	<b>Sub Total</b>	<b>18.30</b>	<b>6.43</b>	<b>1.16</b>	<b>0.56</b>	<b>0.00</b>	<b>0.56</b>	<b>0.00</b>	<b>0.60</b>	<b>3.30</b>	
8	Const. of New Sports Complex in varous Sectors	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	C-2
9	Prov. 66 KV /220 KV Lines & sub stations for Mega Projects of SAS Nagar /New Chandigarhs	60.00	15.01	10.00	0.00	0.00	0.00	0.00	10.00	5.00	Elect.
	<b>Sub Total</b>	<b>80.00</b>	<b>15.01</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>5.00</b>	

10	Prov. 2200mm Storm water Drainage scheme on Sec./div Raod Sec.101/103 & 101/102	32.62	1.92	5.00	5.36	0.00	5.36	0.36	0.00	0.75	PH-1		
	Sub Total	32.62	1.92	5.00	5.36	0.00	5.36	0.36	0.00	0.75			
11	Prov. Sewer scheme on vertical road between jn. 84/85,85-99, 99-100, 100-104, 103-104 sec. 85-86 on landran road upto STP IT City.	13.37	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	PH-1		
12	Provid. & laying out fall storm water drainage and sewer line on 200' wide road from Jn. Sector 87-88, 96/97 to railway crossing upto jn. Of sector.	37.71	7.82	7.00	3.72	0.70	4.42	0.00	2.58	1.00	PH-1		
13	Provid. & laying out fall storm water drainage and sewer line on sector dividing road 83/101 (from railway line to N-Choe)	12.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20	0.00	PH-1		
14	Provid. PHS at Pr-7 from chatt to MCD Zirakpur Ambala road.	6.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	PH-1		
	Sub Total	69.08	7.82	7.80	3.72	0.70	4.42	0.00	3.38	1.10			
15	80 MGD water supply scheme from Kajouli	205.00	177.05	10.00	0.14	0.00	0.14	0.00	9.86	2.50	PH-2		
16	C/o 20 MGD capcity WTP at village sinhpur and P and L of rising main from WTP village sinhpur to various parts of mohali.	238.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00	40.00	PH-2		
	Sub Total	443.00	177.05	80.00	0.14	0.00	0.14	0.00	79.86	42.50			
17	Const of grid roads in New Chandigarh- Mullanpur	50.00		0.50	0.00	0.00	0.00	0.00	0.50	0.10	Civil-2		
				0.25	0.00	0.00	0.00	0.00	0.25	0.10	PH-2		
				0.10	0.00	0.00	0.00	0.00	0.10	0.10	Elect.		
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	Hort		
	Sub Total	50.00	0.00	0.85	0.00	0.00	0.00	0.85	0.30				
18	Const. of Balance portion of road IASI/ PCS Soceity			1.00	0.00	0.30	0.00	0.00	0.00	0.30	0.50	C-2	
				0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.20	Horti	
	Sub Total	1.30	0.00	0.30	0.00	0.00	0.00	0.00	0.30	0.70			
19	Misc. Survey work for new Grid road Mullanpur	0.20	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.05	C-2		
20	66KV/220 KV/11KV lines in New Chandigarh	76.67	3.35	1.00	0.00	0.00	0.00	0.00	1.00	0.00	Elect.		
21	Laying of 66KV cable in new chd Area (92ft wide road section)	6.67	3.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	Elect.		
	Sub Total	83.54	6.35	1.20	0.00	0.00	0.00	0.00	1.20	0.05			
22	Development of Golf Range			1.30	1.02	1.00	0.73	0.30	1.03	0.03	0.20	Civil-1	
				2.80	2.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	PH-1
				3.07	1.86	0.40	0.00	0.00	0.00	0.00	0.40	0.00	Elect
				2.10	1.43	0.00	0.52	0.00	0.52	0.52	0.00	0.00	Hort.

	Sub Total	9.27	7.09	1.40	1.25	0.30	1.55	0.55	0.40	0.20	
23	Construction of Slip road Both side Aerocity(PR-7), SAS Nagar	3.50	2.61	0.20	0.80	0.06	0.86	0.66	0.00	0.10	Civil-1
		0.54	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.54	Elect.
	Sub Total	4.04	2.61	0.30	0.80	0.06	0.86	0.66	0.10	0.64	
24	Development of Road 300' wide Airport Road (Part 1&Part-2)and Boom Barrier/Gantry etc.	130.00	115.15	4.00	0.33	2.20	2.53	0.00	1.47	0.50	Civil-1
		13.11	10.81	0.50	0.00	0.62	0.62	0.12	0.00	0.10	PH-1
		4.19	0.83	1.50	0.58	0.50	1.08	0.00	0.42	0.10	Elect
		7.00	0.05	1.00	0.00	3.50	3.50	2.50	0.00	2.00	Hort.
	Sub Total	154.30	126.84	7.00	0.91	6.82	7.73	2.62	1.89	2.70	
25	Strengthening & Upgradation of 200' wide road (PR-7) from Shipra estate to NH-21 & other allied work etc.	20.00	16.00	2.50	3.10	0.80	3.90	1.40	0.00	1.50	Civil-1
		38.00	37.01	0.20	0.00	0.00	0.00	0.00	0.20	0.20	PH-1
		3.50	3.12	0.00	0.00	0.00	0.00	0.00	0.00	0.10	E
		4.50	1.53	2.00	0.11	1.39	1.50	0.00	0.50	2.50	Hort.
	Sub Total	66.00	57.66	4.70	3.21	2.19	5.40	1.40	0.70	4.30	
26	200' wide road Airport road to Kharar-Banur road (PR-9)	75.25	65.49	4.00	0.00	1.00	1.00	0.00	3.00	2.00	C-2
		27.00	11.91	0.75	0.00	0.00	0.00	0.00	0.75	0.50	PH-1
		2.98	2.31	0.40	0.00	0.00	0.00	0.00	0.40	0.10	Elect
		3.82	2.96	0.20	0.35	0.55	0.90	0.70	0.00	0.00	Hort.
	Sub Total	109.05	82.67	5.35	0.35	1.55	1.90	0.70	4.15	2.60	
27	200' wide road from jn 78-79, 86-87 from kharar banur road upto 105-106	44.16	8.18	2.00	1.16	0.00	1.16	0.00	0.84	1.00	Civil-2
		10.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	1.50	PH-1
		1.05	0.00	0.50	0.00	0.40	0.40	0.00	0.10	0.65	Elec
	Sub Total	55.21	8.18	4.50	1.16	0.40	1.56	0.00	2.94	3.15	
29	(a) Road 200' wide Mullanpur - Siswan T junction	87.00	58.93	0.20	0.00	2.20	2.20	2.00	0.00	2.00	C-2
		12.93	11.23	0.10	0.00	0.00	0.00	0.00	0.10	0.10	PH-2
		8.36	5.36	0.20	0.00	0.00	0.00	0.00	0.20	0.00	Electrical
		5.00	0.00	0.50	0.00	0.75	0.75	0.25	0.00	1.50	Hort.
	Sub Total	113.29	75.52	1.00	0.00	2.95	2.95	2.25	0.30	3.60	
	Total	1478.10	575.45	186.46	21.99	15.20	37.19	8.54	157.81	105.39	
1	Acquisition of land for setting up Water Treatment Plant at Jandpur Sector 124	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	LAC
	Construction of 200 Ft. VR-3 wide road passing in villages Bansepur, Char Majra, Paintpur, Ratwara & Mullanpur (39.612 Acre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	LAC
2	Acquisition of land for Water Supply distribution in difference area of S.A.S.Nagar	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	LAC



3	Acquisition of land for connectivity road for Sector 90/91, Landran Sirhand Road	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	LAC
4	Acquisition of 200 feet Vertical Road 118/119, 117/74, 116/92, 114/115 (72 acres)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	LAC
5	Acquisition of 200 feet Vertical Road 94/95 and 111/112 (40 acres)	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	LAC
6	Acquisition of 100 feet Vertical Road 95/96 and 110/111 (25 acres)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	LAC
7	Acquisition of 100 feet Horizontal Road 126/117 and 127/116 (35 acres)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	LAC
8	200 feet wide Master Plan (PR-7) part of (PR-6) (Jandpur, Sinhpur, Daun, Husainpur, Desu Majra, Rani Majra and Palheri)- 112 Acres approx.	347.00	-	-	28.64	3.49	32.13	32.13	-	105.00	LAC
9	Master Plan 200 feet wide road dividing sector 118-119, (Tola Majra, Tehsil Kharar and Chappar Chiri Khurd, Chappar Chiri Kalan, Balyali and Balo Majra) - 73 Acres	150.00	-	0.10	-	-	-	-	0.10	50.00	LAC
10	Construction of 200 Ft. VR-3 wide road Passing in villages Bansepur, Char Majra, Dhanoda, Ratwara & Mullanpur (28 Acres @ 2.50 Crs/acre approx.)	70.00	-	-	-	-	-	-	-	70.00	LAC
11	Acquisition of land for Missing Nos. In Sector 90-91, Master Plan road, JPL-60 Mtrs. Wide road 7K-14M (0.9625 Acres)	2.00	-	-	-	-	-	-	-	2.00	LAC
	<b>Sub Total</b>	<b>569.00</b>	<b>0.00</b>	<b>104.20</b>	<b>28.64</b>	<b>3.49</b>	<b>32.13</b>	<b>32.13</b>	<b>104.20</b>	<b>227.00</b>	
1	Improvement of Landran Junction on Chandigarh Landran Chunni Sirhind road	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	
	<b>Total</b>	<b>2047.10</b>	<b>575.45</b>	<b>290.66</b>	<b>50.63</b>	<b>18.69</b>	<b>79.32</b>	<b>40.67</b>	<b>262.01</b>	<b>332.39</b>	

ANNEXURE-J

Work wise Break up of Revised Budget Estimate for the year 2019-20 and Budget Estimate for the year 2020-21 for works to be executed out of Social Infrastructure Fund (SIF)

(Figures in Rs./Crores)

Sr. No.	Name of Scheme	Est cost	Exp. up to 3/2019	Budget Estimates 2019-20	Actual exp. 4/19 to 9/19	Anticipated Exp. 10/19 to 3/20	Revised Budget 2019-20	Excess	Surrender	Budget Estimates 2020-21	Remarks
I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	Meritorious School Sec 70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	C-1
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	PH
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

REVISED BUDGET ESTIMATE FOR THE YEAR 2019-20 AND BUDGET ESTIMATE FOR THE YEAR 2020-21 OF ESTABLISHMENT AND OTHER REVENUE EXPENDITURE

(Figures in Rs./Lacs/Crores)

Sr. No.	Name of Office	Pay & Allowances			Medical Reimbursement			T.A/L.T.C.			Leave Salary & Pension Contribution & Grauity			Office contingencies			Misc. Expenditure			Total		
		Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21	Budget-2019-20	R.B.E. 2019-20	Budget-2020-21
1	D.E.(C-I), Mohali	10.00	6.00	7.00	2.00	0.10	1.00	2.50	0.10	0.10	0.00	0.04	0.10	2.20	0.95	1.00	95.25	72.00	98.00	111.95	79.19	107.20
2	D.E.(C-II), Mohali	15.00	3.00	4.00	1.50	1.00	1.50	3.00	0.60	1.00	1.00	0.60	1.00	2.40	9.00	10.00	15.00	0.00	0.00	37.90	14.20	17.50
3	D.E. (C-III) Mohali	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	D.E.(Electrical), Moha	0.00	15.00	17.00	0.00	2.00	5.00	0.00	1.00	5.00	0.00	1.00	3.00	0.46	0.94	1.57	6.50	3.50	7.00	6.96	23.44	38.57
5	D.E. (PH-I), Mohali	0.00	9.00	12.00	1.00	8.00	10.00	0.50	1.50	2.00	0.50	0.35	1.00	0.85	1.71	2.26	5.50	10.50	15.00	8.35	31.06	42.26
6	D.E. (PH-II), Mohali	0.00	0.50	2.00	0.25	3.00	5.00	0.10	0.00	0.00	0.50	0.50	1.00	0.66	0.77	1.04	6.00	2.00	5.00	7.51	6.77	14.04
7	D.E. (Hort.), Mohali	25.00	24.00	25.00	1.00	3.00	2.00	1.00	0.50	1.00	0.00	0.00	0.00	1.36	6.00	5.00	6.15	5.00	6.00	34.51	38.50	39.00
8	Estate Office, Mohali	100.00	78.89	80.00	10.00	5.47	12.00	1.00	0.05	1.00	10.00	0.20	2.00	6.52	8.25	10.00	625.00	138.54	250.00	752.52	231.40	355.00
9	Land Acquisition Collector Mohali	7.20	15.00	16.50	0.00	0.00	0.00	2.00	1.50	2.00	0.00	0.00	0.00	0.00	0.70	1.00	1.00	8.40	9.00	10.20	25.60	28.50
11	S.A.O.(HQ), Mohali	4500.00	2753.51	2900.00	4.00	1.50	4.00	3.00	1.00	3.00	375.00	93.34	150.00	122.00	99.58	174.00	370.00	973.77	450.00	5374.00	3922.70	3681.00
	Total- In Lacs	4657.20	2904.90	3063.50	19.75	24.07	40.50	13.10	6.25	15.10	387.00	96.03	158.10	136.45	127.90	205.87	1130.40	1213.71	840.00	6343.90	4372.86	4323.07
	Total- In Crores	46.57	29.05	30.64	0.20	0.24	0.41	0.13	0.06	0.15	3.87	0.96	1.58	1.36	1.28	2.06	11.30	12.14	8.40	63.44	43.73	43.23