Expenditure to be made in each Quarter (In Lakhs)

Expenditure Head	Jan 23 – Mar 23	Apr 23 – Jun 23	Jul 23 – Sep 23	Oct 23 – Dec 23	Jan 24 – Mar 24	Apr 24 – Jun 24	Jul 24 – Sep 24	Oct 24 – Dec 24	Jan 25 – Mar 25	Apr 25 – Jun 25	Jul 25 – Sep 25	Oct 25 – Dec 25	Jan 26 – Mar 26	Apr 25– Jun 26	Jul 26 – Sep 26	Oct 26 – Dec 26	Jan 27 – Mar 27	Total
Roads	14.80	14.80	14.80	14.80	12.34	12.34	12.34	12.34	9.87	9.87	9.87	9.87	19.74	19.74	19.74	19.74	19.74	246.71
Water Supply	4.53	4.53	4.53	4.53	3.78	3.78	3.78	3.78	3.02	3.02	3.02	3.02	6.04	6.04	6.04	6.04	6.04	75.53
Sewerage	4.68	4.68	4.68	4.68	3.90	3.90	3.90	3.90	3.12	3.12	3.12	3.12	6.24	6.24	6.24	6.24	6.24	78.02
Street Lighting	0.97	0.97	0.97	0.97	0.81	0.81	0.81	0.81	0.65	0.65	0.65	0.65	1.30	1.30	1.30	1.30	1.30	16.24
Storm Water Drainage & Rain water harvesting	2.75	2.75	2.75	2.75	2.29	2.29	2.29	2.29	1.84	1.84	1.84	1.84	3.67	3.67	3.67	3.67	3.67	45.89
Horticulture	0.15	0.15	0.15	0.15	0.12	0.12	0.12	0.12	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20	2.47
Maintenance Charges	16.16	16.16	16.16	16.16	13.46	13.46	13.46	13.46	10.77	10.77	10.77	10.77	21.54	21.54	21.54	21.54	21.54	269.26
Total	**44.05**	**44.05**	**44.05**	**44.05**	**36.71**	**36.71**	**36.71**	**36.71**	**29.36**	**29.36**	**29.36**	**29.36**	**58.73**	**58.73**	**58.73**	**58.73**	**58.73**	**734.12**