

| CONSTRUCTION & INTERNAL / EXTERNAL DEVELOPMENT | | | | Oct-Dec 22 | Jan-Mar 23 | Apr-Jun 23 | Jul-Sep 23 | Oct-Dec 23 | Jan-Mar 24 | Apr-Jun 24 | Jul-Sep 24 | Oct-Dec 24 | Jan-Mar 25 | Apr-Jun 25 | Jul-Sep 25 | Oct-Dec 25 | Jan-Mar 26 |
|--|--|-------------|-----------------|--------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|---------------|------------|------------|
| Sl. No. | Particulars | %age | Budget Lacs | Dec-22 | Mar-23 | Jun-23 | Sep-23 | Dec-23 | Mar-24 | Jun-24 | Sep-24 | Dec-24 | Mar-25 | Jun-25 | Sep-25 | Dec-25 | Mar-26 |
| | | | 8,943.39 | 49.21 | 135.32 | 582.56 | 1,324.79 | 1,358.89 | 1,167.28 | 1,373.77 | 1,114.06 | 843.90 | 671.61 | 189.31 | 132.70 | - | - |
| | Sub structure (inclusive of excavation, foundation, basements, water | 100% | 1,640.23 | 49.21 | 135.32 | 274.74 | 475.67 | 467.47 | 155.82 | 65.61 | 16.40 | - | - | - | - | - | - |
| 1 | (a) Structural Works | 75% | 1,230.17 | 49 | 135 | 221 | 381 | 369 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (b) Finishing (Brick/blockwork, Plaster, Waterproofing, | 25% | 410.06 | 0 | 0 | 53 | 94 | 98 | 82 | 66 | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Super structure (slabs, brick work, block work, stair case, lift wells, | 100% | 2,012.42 | - | - | 261.61 | 462.86 | 482.98 | 402.48 | 301.86 | 100.62 | - | - | - | - | - | - |
| | MEP | 100% | 2,586.24 | - | - | - | 219.93 | 232.87 | 194.06 | 530.08 | 530.07 | 439.58 | 349.10 | 64.69 | 25.87 | - | - |
| 3 | (a) Mechanical (lifts, HVAC, ventilation, etc.) | 50% | 1,292.54 | 0 | 0 | 0 | 0 | 0 | 0 | 375 | 388 | 310 | 220 | 0 | 0 | 0 | 0 |
| | (b) Internal Electrical (conduiting, wiring, fixtures, etc.) | 28% | 735.70 | 0 | 0 | 0 | 125 | 132 | 110 | 88 | 81 | 74 | 74 | 37 | 15 | 0 | 0 |
| | (c) Internal Plumbing & Firefighting (piping, fixtures, etc.) | 22% | 558.00 | 0 | 0 | 0 | 95 | 100 | 84 | 67 | 61 | 56 | 56 | 28 | 11 | 0 | 0 |
| 4 | Finishing | 100% | 2,704.51 | - | - | 46.21 | 166.34 | 175.58 | 414.92 | 476.21 | 466.97 | 404.32 | 322.51 | 124.63 | 106.82 | - | - |
| | (a) Internal (plaster, tilling, flooring, painting, etc. within units | 34% | 924.11 | - | - | 46.21 | 166.34 | 175.58 | 147.86 | 120.13 | 110.89 | 101.65 | 55.45 | - | - | - | - |
| | (b) External (plaster, painting, facade, etc.) | 66% | 1,780.40 | 0 | 0 | 0 | 0 | 0 | 267 | 356 | 356 | 303 | 267 | 125 | 107 | 0 | 0 |

| INFRASTRUCTURE | | | 1,378.83 | - | 0.38 | 20.16 | 42.21 | 98.41 | 118.22 | 168.78 | 228.71 | 228.58 | 202.25 | 153.20 | 117.91 | - | - |
|----------------|--|--------|----------|------|-------|-------|-------|-------|--------|--------|--------|--------|--------|--------|--------|---|---|
| 1 | Roads and Pavements | 38.02 | - | 0.38 | 0.38 | 1.52 | 3.42 | 3.80 | 3.80 | 5.70 | 5.70 | 5.70 | 4.18 | 3.42 | - | - | - |
| 2 | Hardscape & Softscape | 103.39 | - | - | 1.03 | 3.10 | 5.17 | 8.27 | 12.41 | 20.68 | 20.68 | 15.51 | 11.37 | 5.17 | - | - | - |
| 3 | Boundary Wall | 30.25 | - | - | 0.30 | 0.91 | 1.51 | 2.42 | 3.63 | 6.05 | 6.05 | 4.54 | 3.33 | 1.51 | - | - | - |
| 4 | Main Entrance work / Guard House | 15.04 | - | - | 0.15 | 0.15 | 0.60 | 1.20 | 2.26 | 3.31 | 3.16 | 2.26 | 1.35 | 0.60 | - | - | - |
| 5 | Parking Marking | 4.62 | - | - | 0.09 | 0.18 | 0.42 | 0.46 | 0.60 | 0.69 | 0.69 | 0.60 | 0.46 | 0.42 | - | - | - |
| 6 | Water Supply | 6.50 | - | - | 0.13 | 0.26 | 0.59 | 0.65 | 0.85 | 0.98 | 0.98 | 0.85 | 0.65 | 0.59 | - | - | - |
| 7 | Sewerage | 15.50 | - | - | 0.31 | 0.62 | 1.40 | 1.55 | 2.02 | 2.33 | 2.33 | 2.02 | 1.55 | 1.40 | - | - | - |
| 8 | Electrification | 800.00 | - | - | 16.00 | 32.00 | 72.00 | 80.00 | 104.00 | 120.00 | 120.00 | 104.00 | 80.00 | 72.00 | - | - | - |
| 9 | Storm Water drainage | 6.50 | - | - | 0.07 | 0.07 | 0.26 | 0.52 | 0.98 | 1.43 | 1.37 | 0.98 | 0.59 | 0.26 | - | - | - |
| 10 | Parks and Play grounds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 11 | Street Light | 4.00 | - | - | - | - | - | 0.04 | 0.20 | 0.80 | 0.88 | 0.76 | 0.72 | 0.60 | - | - | - |
| 12 | Security | 55.00 | - | - | 1.10 | 2.20 | 4.95 | 5.50 | 7.15 | 8.25 | 8.25 | 7.15 | 5.50 | 4.95 | - | - | - |
| 13 | Firefighting services | 30.00 | - | - | 0.60 | 1.20 | 2.70 | 3.00 | 3.90 | 4.50 | 4.50 | 3.90 | 3.00 | 2.70 | - | - | - |
| 14 | STP (other than structural works) | 33.00 | - | - | - | - | 0.66 | 1.32 | 3.30 | 6.60 | 6.60 | 6.60 | 4.95 | 2.97 | - | - | - |
| 15 | Underground tank (other than structural works) | 20.00 | - | - | - | - | 0.40 | 0.80 | 2.00 | 4.00 | 4.00 | 4.00 | 3.00 | 1.80 | - | - | - |
| 16 | Rain water harvesting | 13.00 | - | - | - | - | 0.26 | 0.52 | 1.30 | 2.60 | 2.60 | 2.60 | 1.95 | 1.17 | - | - | - |
| 17 | Electrical sub station (other than str works) | 204.00 | - | - | - | - | 4.08 | 8.16 | 20.40 | 40.80 | 40.80 | 40.80 | 30.60 | 18.36 | - | - | - |