

Infrastructure (Amount In Lakhs Only) SECTOR - 85																							
	Total cost (estimated) (in lacs)	Tentative Date	Completion Date	Expenditure incurred till the date (in lacs)	%	Till June 2023	%	JULY-SEP 2023	%	OCT-DEC 2023	%	JAN-MARCH 2024	%	APR-JUN 2024	%	JULY-SEP 2024	%	OCT-DEC 2024	%	JAN- MARCH 2025	%	APR-JUN 2025	%
Year																							
Particulars				Expenditure incurred till the date of				Expenditur e(To be made in		Expenditur e(To be made in		Expenditure (To be made in		Expenditur e(To be made in		Expenditur e(To be made in		Expenditur e(To be made in		Expenditur e(To be made in		Expenditure (To be made in	
Internal Roads and Pavements	137.76	2/14/2024	11/25/2024	₹ 17.64	13%	₹ 12.43	9%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 47.23	34%	₹ 53.57	39%	₹ 6.89	5%	₹ 0.00	0%	₹ 0.00	0%
Water Supply system	59.28	7/31/2024	4/17/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 16.80	28%	₹ 13.17	22%	₹ 24.37	41%	₹ 4.94	8%
Storm Water drainage	146.35	9/16/2023	6/1/2024	₹ 0.00	0%	₹ 10.57	7%	₹ 0.00	0%	₹ 31.71	22%	₹ 60.17	41%	₹ 43.91	30%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%
Sewerage system	22.48	9/16/2023	6/1/2024	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 22.48	100%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%
Street Lighting	30.00	3/14/2025	6/9/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 6.00	20%	₹ 24.00	80%
Play grounds and Parks	64.91	9/5/2024	2/3/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 15.15	23%	₹ 28.85	44%	₹ 20.92	32%	₹ 0.00	0%
Electricity supply system	82.077103	6/14/2024	3/13/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.48	1%	₹ 33.80	41%	₹ 19.31	24%	₹ 28.49	35%	₹ 0.00	0%
Security and fire-fighting	0			₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%
Renewable energy system	0			₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%
Parking	0			₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%
STP	136.66283	4/29/2024	2/3/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 31.13	23%	₹ 53.15	39%	₹ 30.37	22%	₹ 22.02	16%	₹ 0.00	0%
Underground water tank	93.831991	4/29/2024	2/3/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 21.37	23%	₹ 36.49	39%	₹ 20.85	22%	₹ 15.12	16%	₹ 0.00	0%
Rain water harvesting	39.470734	4/7/2025	5/10/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 39.47	100%
Electrical sub station	80	9/30/2024	4/5/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.67	1%	₹ 26.67	33%	₹ 49.33	62%	₹ 3.33	4%
Construction of circulation	60.18	4/7/2025	5/10/2025	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 0.00	0%	₹ 60.18	100%
	953.02			17.64		₹ 23.00		-		31.71		60.17		166.60		209.62		146.11		166.24		131.92	

