

Annex

Infrastructure Details for 5.09375 Acre

Particulars	Expenditure incurred till date of application	Expenditure to be made in each quarter																				
		Jul 18 – Sep 18	Oct 18 – Dec 18	Jan 19 – Mar 19	Apr 19 – Jun 19	Jul 19 – Sep 19	Oct 19 – Dec 19	Jan 20 – Mar 20	Apr 20 – Jun 20	Jul 20 – Sep 20	Oct 20 – Dec 20	Jan 21 – Mar 21	Apr 21 – Jun 21	Jul 21 – Sep 21	Oct 21 – Dec 21	Jan 22 – Mar 22	Apr 22 – Jun 22	Jul 22 – Sep 22	Oct 22 – Dec 22	Jan 23 – Mar 23	Apr 23 – Jun 23	Grand Total
Water Supply	-	486,680	511,014	608,350	669,185	547,515	608,350	547,515	547,515	547,515	547,515	693,519	693,519	730,020	705,686	681,352	657,018	632,684	608,350	584,016	559,682	12,167,000
Sewerage	-	567,720	596,106	709,650	780,615	638,685	709,650	638,685	638,685	638,685	638,685	809,001	809,001	851,580	823,194	794,808	766,422	738,036	709,650	681,264	652,878	14,193,000
Storm Water Drainage & Rain water harvesting	-	227,400	238,770	284,250	312,675	255,825	284,250	255,825	255,825	255,825	255,825	324,045	324,045	341,100	329,730	318,360	306,990	295,620	284,250	272,880	261,510	5,685,000
Roads & Footpaths	-	161,800	169,890	202,250	222,475	182,025	202,250	182,025	182,025	182,025	182,025	230,565	230,565	242,700	234,610	226,520	218,430	210,340	202,250	194,160	186,070	4,045,000
Street Lighting	-	74,400	78,120	93,000	102,300	83,700	93,000	83,700	83,700	83,700	83,700	106,020	106,020	111,600	107,880	104,160	100,440	96,720	93,000	89,280	85,560	1,860,000
Horticulture	-	50,000	52,500	62,500	68,750	56,250	62,500	56,250	56,250	56,250	56,250	71,250	71,250	75,000	72,500	70,000	67,500	65,000	62,500	60,000	57,500	1,250,000
Maintenance Charges	-	346,000	363,300	432,500	475,750	389,250	432,500	389,250	389,250	389,250	389,250	493,050	493,050	519,000	501,700	484,400	467,100	449,800	432,500	415,200	397,900	8,650,000
Total		1,914,000	2,009,700	2,392,500	2,631,750	2,153,250	2,392,500	2,153,250	2,153,250	2,153,250	2,153,250	2,727,450	2,727,450	2,871,000	2,775,300	2,679,600	2,583,900	2,488,200	2,392,500	2,296,800	2,201,100	47,850,000