PI -3 Capital Budget outturn statement for based on provisional financial statement (Actual Capital Expenditure / Budgeted (initial) capital expenditure) Based on provision financial statements

1. **Initial budgeted capital expenditure – capital project heads from the budget document**

I. Summary of budget allocation for capital project for said FY (from budget document)			
Fund type	**Category**	**Account Head**	**Estimated amount (In Rs. Crores)**
Revenue Fund	Administration	4122001 – Projects in progress	15.00
Revenue Fund	Estate	4122001 – Projects in progress	5.00
Revenue Fund	Roads and pavement	4122001 – Projects in progress	10.00
Revenue Fund	Strom water drains	4122001 – Projects in progress	5.00
Revenue Fund	Water supply	4122001 – Projects in progress	12.00
		Total	**47.00**
Total – Initial budgeted capital expenditure			

2. **Actual capital expenditure: Actual capital expenditure heads from the provisional financial statements (Trial Balance) for Revenue fund.**

I. Summary of actual capital expenditure in said FY (from provisional financial statement)			
Fund type	**Category**	**Account Head**	**Estimated amount – Debit of actual (In Rs. Crores)**
Revenue Fund	Administration	4122001 – Projects in progress	14.06
Revenue Fund	Estate	4122001 – Projects in progress	4.87
Revenue Fund	Roads and pavement	4122001 – Projects in progress	9.17

Revenue Fund	Strom water drains	4122001 – Projects in progress	4.08
Revenue Fund	Water supply	4122001 – Projects in progress	11.08
		Total	**43.26**
Total – Actual capital expenditure			

ULB Name: Dindigul City Corporation

Details of capital expenditure account – Budget / Actual Expenditure
Year – 2024-2025

Year	Budget Allotment	Actual Expenditure	Variance % (Actual capital expenditure) - (Budgeted capital expenditure) / (Budgeted capital expenditure)
2025-26	47.00	43.26	9.20

28/8/26.
Commissioner
Dindigul City Municipal Corporation