

Format for Capital Projects Outturn Statement - PI -3

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

Fund Type	Category	Account head	Estimated amount (in Rs. Crores)
Revenue Fund			
	Buildings - Gross Block	4102001	17.00
	Roads and Pavements - CC - Gross Block	4103003	22.00
	Storm water Drain and Culverts - Gross Block	4103101	0.6
	Plants and Machineries - Gross Block	4104001	0.29
	Electrical Installations - Fittings - Gross Block	4107002	0.25
	Light Vehicles - Gross Block	4105002	2.48
	Furniture, Fixtures and Other Equipments - Gross Block	4107001	0.15
	OFFICE EQUIPMENTS - GROSS BLOCK	4106001	0.15
	Public Lighting	4103301	0.51
	Other Vehicle Gross Block	4105003	0.03
	Electrical Installations other – Gross block	4107003	0.01
	Computer and Printer	4108002	1.33
Elementary Education Fund			
	Buildings - Gross Block	4102001	0.83
	Roads and Pavements - CC - Gross Block	4103003	1
	Furniture, Fixtures and Other Equipments - Gross Block	4107001	0.58
	Computer and Printer	4108002	0.34
Water Supply and Drainage Fund			
	Plants and Machineries - Gross Block	4104001	0.55
	Electrical Installations - Fittings - Gross Block	4107002	0.08
	Furniture, Fixtures and Other Equipments - Gross Block	4107001	0.1
	Drainage and Sewerage Pipes, Conduits, Channels etc. - Gross Block	4103102	0.28
	Total		48.56


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 19.8.2019

Actual capital expenditure: Actual capital expenditure heads from the provision financial statement (trial balance) for all 3funds – Elementary Education fund, Revenue fund and the Water supply and Drainage Fund.

Fund Type	Category	Account head	Estimated amount (in Rs. Crores)
Revenue Education Fund			
	Project in Progress Account	4121001	48.47
	Project in Progress Account	4122001	0.04
	Total		48.51
Elementary Education Fund			
	Project in Progress Account	4122001	0.04
	Total		0.04
	G.Total		48.55
Total - Initial budgeted Capital Expenditure			



 19/9/2015
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Details of Capital Expenditure Account – Budget / Actual Expenditure Year 2024-25

Year	Budget Allotment	Actual Expenditure	Variance % (Actual capital expenditure) (Budgeted Capital expenditure / Budgeted capital expenditure) x 100
2024-25	48.56	48.55	$(48.56-48.55) / 48.56 \times 100 = 1$


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Date and Sign of Commissioner


19-8-25 19/9/2025 19/9/2025