

FINANCIAL PERFORMANCE

ACTUAL EXPENDITURE AGAINST BUDGET GRANT TO END OF MARCH-2024

D.No	Actuals 2019-20	Actuals 2020-21	Actuals 2021-22	FG 2022-2023	Actuals 2022-23	BG 2023-24	Actuals to end of March - 2024
3	32.10	31.54	31.02	32.30	31.84	33.05	33.00
4	118.82	132.78	135.13	154.34	153.32	187.68	187.28
6	40.78	39.16	38.23	41.73	40.15	41.08	41.01
7	60.96	60.20	60.52	66.02	66.00	77.09	76.95
8	114.13	79.43	91.17	115.64	115.43	125.04	128.20
9	175.54	151.96	169.28	183.55	184.06	203.37	202.92
10	85.54	49.46	102.17	133.27	130.04	148.90	148.61
11	50.79	53.80	56.65	58.46	59.08	67.11	66.99
12	30.47	30.61	35.64	36.24	36.26	40.23	39.57
13	22.77	24.87	31.02	33.16	33.05	38.43	38.41
Total	731.90	653.81	750.83	854.71	849.23	961.98	962.94