

FINANCIAL PERFORMANCE
ACTUAL EXPENDITURE AGAINST BUDGET GRANT TO END OF
APRIL - 2022

D.No	Actuals 2018-19	Actuals 2019-20	Actuals 2020-21	ISL 2022 - 23	Actuals to end of April - 2022
3	34.09	32.10	31.54	33.82	2.71
4	117.48	118.82	132.78	113.50	9.29
6	33.90	40.78	39.16	38.63	3.25
7	61.08	60.96	60.20	65.36	5.52
8	88.25	114.13	79.43	90.24	9.60
9	151.70	175.54	151.96	168.54	15.48
10	75.84	85.54	49.46	121.08	10.00
11	44.68	50.79	53.80	51.78	4.22
12	27.48	30.47	30.61	36.79	3.19
13	73.30	22.77	24.87	31.95	2.78
Total	707.80	731.90	653.81	751.68	66.03