

## FINANCIAL PERFORMANCE

### ACTUAL EXPENDITURE AGAINST BUDGET GRANT TO END OF May - 2022

D.No	Actuals 2018-19	Actuals 2019-20	Actuals 2020-21	BG 2022-23	Actuals to end of May-2022
3	34.09	32.10	31.54	33.82	5.26
4	117.48	118.82	132.78	113.99	18.8
6	33.90	40.78	39.16	39.38	6.11
7	61.08	60.96	60.20	67.14	10.83
8	88.25	114.13	79.43	92.73	17.92
9	151.70	175.54	151.96	168.54	30.01
10	75.84	85.54	49.46	121.08	19.73
11	44.68	50.79	53.80	51.78	18.26
12	27.48	30.47	30.61	36.79	5.99
13	73.30	22.77	24.87	122.63	5.38
<b>Total</b>	<b>707.80</b>	<b>731.90</b>	<b>653.81</b>	847.88	138.29