

## FINANCIAL PERFORMANCE

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

<b>D.No</b>	<b>Actuals 2018-19</b>	<b>Actuals 2019-20</b>	<b>Actuals 2020-21</b>	<b>BG 2022-23</b>	<b>Actuals to end of June-2022</b>
3	34.09	32.10	31.54	33.82	8
4	117.48	118.82	132.78	113.99	27.18
6	33.90	40.78	39.16	39.38	9.17
7	61.08	60.96	60.20	67.14	15.7
8	88.25	114.13	79.43	92.73	26.99
9	151.70	175.54	151.96	168.54	44.48
10	75.84	85.54	49.46	121.08	29.73
11	44.68	50.79	53.80	51.78	22.34
12	27.48	30.47	30.61	36.79	8.79
13	73.30	22.77	24.87	122.63	8.01
<b>Total</b>	<b>707.80</b>	<b>731.90</b>	<b>653.81</b>	<b>847.88</b>	<b>200.39</b>