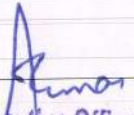


Expenditure Details (Amounts to be provided in Rupees Lakh)								
S. No.	Details	For the Performance Grant of 2017-18			For the Performance Grant of 2018-19		For the Performance Grant of 2019-20	
		2014-15 (Audited Actuals)	2015-16 (Audited Actuals)	2016-17 (Audited or Unaudited)	2016-17 (Audited Actuals)	2017-18 (Audited or Unaudited)	2017-18 (Audited Actual)	2018-19 (Audited or Unaudited)
	Total Expenditure (1+2)	189.19	236.37	277.54	0.00	0.00	0.00	0.00
1	Revenue Expenditure	60.98	70.42	84.35	0.00	0.00	0.00	0.00
1.1	Adminstrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)							
		36.48	50.55	49.52				
1.2	Operation and Maintenance (O&M)	20.06	12.96	25.88				
1.3	Loan repayment (Interest payments)	0.00	0.00	0.00				
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)							
		4.44	6.91	8.95				
2	Capital Expenditure	128.21	165.95	193.19	0.00	0.00	0.00	0.00
2.1	All developmental works under Central/State specific schemes	0.00	0.00	0.00				
2.2	Loan Repayments (Principial Amount)	0.00	0.00	0.00				
2.3	Other Capital expenditure	128.21	165.95	193.19				

Note : - For the calculation of criteria 2a, revenue expenditure (Adminstrative Expenses, Establishment and Salaries, O & M and other revenue expenses) is calculated based on summation of 1.1., 1.2 & 1.4.


 Executive Officer
 Nagar Panchayat Bhadson