

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)	2018-19 (Audited or Unaudited)	
1	Total Expenditure (1+2)	2398.22	3030.62	2582.10	0.00	0.00	0.00	0.00	0.00	
	Revenue Expenditure	1830.20	1747.92	1060.54	0.00	0.00	0.00	0.00	0.00	
1.1	Adminstrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	921.76	996.27	914.28						
1.2	Operation and Maintenance (O&M)	778.54	609.66	82.49						
1.3	Loan repayment (Interest payments)	3.60	3.46	1.70						
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)	126.30	138.53	62.07						
2	Capital Expenditure	568.02	1282.70	1521.56	0.00	0.00	0.00	0.00	0.00	
2.1	All developmental works under Central/State specific schemes	383.92	528.69	756.93						
2.2	Loan Repayments (Principal Amount)	12.93	7.98	15.18						
2.3	Other Capital expenditure	171.17	746.03	749.45						

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.

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