

EXPENDITURE-ABSTRACT - Maintenance Grant Account***RUPEES IN LAKHS***

	Actual Expenditure 2010-2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Variation	Budget Estimates 2012-2013	Variation
1. Salary	20683.39	24626.73	21684.38	(-) 2942.35	26414.20	(+) 4729.82
2. Retirement Benefits	7044.09	6402.50	6617.50	(+) 215.00	6617.50	0.00
3. Other Charges	9223.00	19969.98	20176.45	(+) 206.47	20295.25	(+) 118.80
TOTAL	36950.48	50999.21	48478.33	(-) 2520.88	53326.95	(+) 4848.62