

**EXPENDITURE-ABSTRACT**

<b>RUPEES IN LAKHS</b>						
	Actual Expenditure 2008-2009	Sanctioned Estimates 2009-2010	Revised Estimates 2009-2010	Variation	Budget Estimates 2010-2011	Variation
1. Salary	11729.38	12299.54	22982.88	(+)10683.34	20849.98	(-) 2132.90
2. Retirement Benefits	3638.12	4006.50	5406.50	(+) 1400.00	5732.50	(+) 326.00
3. Other Charges	9143.57	11816.18	11524.90	(-) 291.28	12314.86	(+) 789.96
<b>TOTAL</b>	<b>24511.07</b>	<b>28122.22</b>	<b>*39914.28</b>	<b>(+)11792.06</b>	<b>**38897.34</b>	<b>(-) 1016.94</b>

\*Includes payment due on account of difference of Salary and 60% Arrears.

\*\*decrease due to non inclusion of any arrears and shifting of Medical Reimbursement and LTC etc. to Personal Claims.