

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

	Actual Expenditure 2011-2012	Sanctioned Estimates 2012-2013	Revised Estimates 2012-2013	Variation	Budget Estimates 2013-2014	Variation
1. Salary	19083.55	26414.20	23065.35	(-) 3346.85	28666.42	(+) 5601.07
2. Retirement Benefits	6228.45	6617.50	7642.50	(+) 1025.00	7642.50	0.00
3. Other Charges	10612.00	20295.25	18449.42	(-) 1845.83	18794.34	(+) 344.92
<b>TOTAL</b>	<b>35924.00</b>	<b>53326.95</b>	<b>49157.27</b>	<b>(-) 4169.68</b>	<b>55103.26</b>	<b>(+) 5945.99</b>