

EXPENDITURE-ABSTRACT***RUPEES IN LAKHS***

	Actual Expenditure 2007-008	Sanctioned Estimates 2008-2009	Revised Estimates 2008-2009	Variation	Variation
1. Salary*	8444.23	11482.36	10282.96	(-) 1199.40	(+) 2016.58
2. Retirement Benefits	2594.43	2640.60	3165.50	(+) 524.90	(+) 841.00
3. Other Charges	8595.00	10610.67	11050.99	(+) 440.32	(+) 765.19
TOTAL	19633.66	24733.63	24499.45	(-) 234.18	(+) 3622.77

Note : The above estimates are based on pre-revised scales of pay. The provisional estimates for the additional amount required for implementation of revised pay scales is Rs. 10692.41 lakhs in Revised Estimates 2008-09 and Rs. 18330.21 lakhs in Budget Estimates 2009-2010 (Details on p165).

