Figure-I
Estimates and Expenditure

Source: Budget Division

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<td>65</td>
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<td>10</td>
<td>19</td>
<td>26</td>
<td>40</td>
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<td>6</td>
<td>17.4</td>
<td>22</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Source: Budget Division
Figure-II
Administrative Expenditure* vis-à-vis
Scheme Expenditure in the Budget Estimates

- Administrative Cost includes salary, allowances, medical expenses, professional charges & offices expenses
- Scheme Expenditure includes Expenditure on Schemes, Capital Exp., PBD, advertising & publicity, Publications, Seminars and Studies and International Conferences

Source: Budget Division

Figure-III
Reduction in Net Budget Outflow* on PBD

- Outflow* = Actual PBD Expenditure less Revenue generated (Figures of 2008 is provisional)

Source: Budget Division