Estimates and Expenditure

Administrative Cost includes salary, allowances, medical expenses, professional charges & office expenses.

Scheme Expenditure includes Expenditure on Schemes, Capital Exp., PBD, advertising & publicity, Publications. Seminars and Studies and International Conferences.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>BE</td>
<td>50</td>
<td>65</td>
<td>80</td>
<td>81</td>
<td>81</td>
<td>114.77</td>
</tr>
<tr>
<td>RE</td>
<td>40</td>
<td>45</td>
<td>60</td>
<td>73</td>
<td>81</td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>35.4</td>
<td>44.55</td>
<td>56.23</td>
<td>67.87</td>
<td>77.13</td>
<td></td>
</tr>
</tbody>
</table>
FIGURE-B
ADMINISTRATIVE EXPENDITURE
(UP TO JANUARY 2012) VIS-À-VIS SCHEME EXPENDITURE IN THE YEAR 2011-12-ESTIMATES

Admin. Cost include salary, allowances, medical exp. Prof chrg

Scheme exp includes exp. On schemes, capital exp., PBD, advt & advt. & publicity
Figure C

Reduction in net budget outflow* on PBD (\textdollar\ In Crore)

Outflow* = Actual PBD Expenditure less Revenue generated
Source: Finance & Budget Division, MOIA