

Central Board of Secondary Education
Shiksha Kendra 2, Community Centre, Preet Vihar, Delhi - 110 092

Revised Budget Estimates for 2014-15 & Budget Estimates for the Year 2015-16

Figure in Thousand

| INCOME | | Actual 2013-14 | Budget 2014-15 | Revised 2014-15 | Budget 2015-16 | | EXPENDITURE | Actual 2013-14 | Budget 2014- 15 | Revised 2014-15 | Budget 2015-16 |
|---------------|-------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|----|----------------------------------|---------------------------|----------------------------|----------------------------|---------------------------|
| 1 | Examination Fees | 4,007,503 | 3,912,285 | 4,829,841 | 5,310,082 | 1 | Establishment Expenditure | 889,396 | 1,247,160 | 1,395,451 | 1,522,880 |
| 2 | Other Fees | 693,383 | 821,127 | 835,346 | 862,771 | 2 | Administrative Expenditure | 613,303 | 719,855 | 870,874 | 914,333 |
| 3 | Miscellaneous Income | 86,342 | 66,572 | 79,857 | 111,115 | 3 | Examination | 1,835,541 | 2,384,559 | 2,400,114 | 2,650,451 |
| 4 | Affiliation Fees | 274,100 | 327,047 | 327,915 | 342,047 | 4 | Academic Programmes | 184,083 | 313,198 | 337,510 | 346,140 |
| 5 | Sale of Books And Publication | 216,129 | 174,363 | 179,123 | 224,200 | 5 | Expenditure on Affil. of Schools | 19,953 | 20,000 | 19,000 | 29,000 |
| 6 | Income from Interest | 922,353 | 582,452 | 701,398 | 1,052,370 | 6 | Capital Expenditure | 149,680 | 426,687 | 503,011 | 1,010,907 |
| 7 | Recovery of Loans & Advances | 2,503 | 4,210 | 4,007 | 5,661 | 7 | Net investment in GRF | 720,000 | 720,000 | | 1,400,000 |
| 8 | Academic Programmes | 66,930 | 162,049 | 123,416 | 127,200 | 8 | Loans & Advances | 172,853 | 9,077 | 8,571 | 12,326 |
| 9 | CBSE Projects | 4,610 | 6,415 | 115,817 | 121,959 | 9 | New Projects | 12,219 | 156,798 | 83,470 | 58,541 |
| | | | | | | 10 | CBSE Projects | 438 | 2,630 | 3,177 | 5,188 |
| | | | | | | 11 | Externally Funded Projects | | 1,629 | 1,629 | 320 |
| | TOTAL | 6,273,853 | 6,056,520 | 7,196,720 | 8,157,405 | | - | 4,597,466 | 6,001,593 | 5,622,807 | 7,950,084 |