

CENTRAL BOARD OF SECONDARY EDUCATION
SHIKSHA KENDRA 2, COMMUNITY CENTRE, PREET VIHAR, DELHI-110092
REVISED BUDGET ESTIMATES FOR 2015-16 & BUDGET ESTIMATES FOR 2016-17 OF PAYMENTS

Figure in Thousand

SL.NO.	PARTICULARS	Actual 2014-15	Actual upto 31st Oct, 2015	Budget Estimates 2015-16	Revised Budget Estimates	Budget Estimates 2016-17
Revenue Payments						
1	Establishment Expenditure	1,015,550	728,623	1,522,880	1,318,420	1,846,700
2	Administrative Expenditure	721,330	356,299	914,333	808,899	919,370
3	Examination	2,062,458	1,649,000	2,650,451	2,750,311	2,729,247
4	Academic Programmes	135,506	51,480	346,140	189,631	292,690
5	Expenditure on Affil. of Schools	19,921	25,279	29,000	32,500	40,000
6	New Projects	95,387	34,937	58,541	68,296	64,200
7	CBSE Projects	1,821	5,669	5,188	9,818	11,580
8	Externally Funded Projects	1,012	3	320	330	950
	TOTAL	4,052,986	2,851,291	5,526,852	5,178,205	5,904,737
Capital Payments						
1	Capital Expenditure	265,984	51,903	1,010,907	514,195	942,990
	TOTAL	265,984	51,903	1,010,907	514,195	942,990
Revolving Funds						
1	Disbursement of Loans & Advances	2,251	778	12,326	3,879	5,640
	TOTAL	2,251	778	12,326	3,879	5,640
	GRAND TOTAL	4,321,221	2,903,972	6,550,084	5,696,279	6,853,367

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REVISED BUDGET ESTIMATES FOR 2015-16 & BUDGET ESTIMATES FOR 2016-17 OF RECEIPTS

Figure in thousands

SL.NO.	PARTICULARS	Actual 2014-15	Budget Estimates 2015-16	Actual upto 31st Oct, 2015	Revised Budget Estimates	Budget Estimates 2016-17
Revenue Receipts						
1	Examination Fees	4,500,516	5,310,082	2,478,360	5,766,914	6,299,085
2	Other Fees	634,696	862,771	31,793	911,431	937,484
3	Miscellaneous Income	82,315	111,115	21,081	87,107	103,329
4	Affiliation Fees	321,890	342,047	237,463	315,850	321,020
5	Sale of Books And Publication	207,778	224,200	30,670	185,796	223,700
6	Income from Interest	1,235,764	1,052,370	526,273	1,427,608	1,529,550
7	Academic Programmes	158,152	127,200	22,697	87,402	202,632
8	CBSE Projects	1,787	121,959	812	1,912	1,956
	TOTAL	7,142,899	8,151,744	3,349,148	8,784,020	9,618,755
Revolving Funds						
7	Recovery of Loans & Advances	2,882	5,661	-	3,897	4,582
	TOTAL	2,882	5,661	-	3,897	4,582
	GRAND TOTAL	7,145,782	8,157,405	3,349,148	8,787,917	9,623,337