

CENTRAL BOARD OF SECONDARY EDUCATION
REVISED ESTIMATES FOR 2016-17 & BUDGET ESTIMATES FOR 2017-18 - EXPENSES

Figure in lacs

SL. NO.	PARTICULARS	Actual 2015-16	Budget Estimates 2016-17	Actual upto 30th Sep, 2016	Revised Budget Estimates 2016-17	Budget Estimates 2017-18
Revenue Payments						
1	Establishment Expenditure	11127.08	18467.00	8285.43	18960.92	21469.45
2	Transportation Expenditure	1289.81	1557.71	542.77	1721.42	1629.94
3	Repairs and maintenance Expenditure	389.99	650.53	150.95	472.89	505.14
4	Administrative Expenditure	6319.41	8223.16	2466.75	7745.66	8300.18
5	Examination Expenditure	27527.92	25929.77	18205.30	30712.41	31750.63
6	Expenditure on Affil. of Schools	307.01	400.00	322.55	475.68	500.00
7	CBSE Projects/programs	1634.60	3690.20	712.30	3209.89	2660.63
	TOTAL	48595.82	58918.37	30686.06	63298.87	66815.97
Capital Payments						
8	Capital Expenditure	306.95	9429.90	946.85	9297.02	8030.46
	TOTAL	306.95	9429.90	946.85	9297.02	8030.46
Revolving Funds						
9	Disbursement of Loans & Advances	19.20	56.40	4.90	40.47	46.20
	TOTAL	19.20	56.40	4.90	40.47	46.20
	GRAND TOTAL	48921.97	68404.67	31637.81	72636.36	74892.63

CENTRAL BOARD OF SECONDARY EDUCATION
REVISED ESTIMATES FOR 2016-17 & BUDGET ESTIMATES FOR 2017-18 - RECEIPTS

Figure in lacs

SL.NO.	PARTICULARS	Actual 2015-16	Budget Estimates 2016-17	Actual upto 30th Sep, 2016	Revised Budget Estimates 2016-17	Budget Estimates 2017-18
Revenue Receipts						
1	Examination Fees	49186.65	62990.85	16373.89	68003.74	64160.50
2	Other Fees	4506.92	9374.84	376.19	5077.85	6491.11
3	Miscellaneous Income	487.70	1033.29	180.82	572.18	637.59
4	Affiliation Fees	2893.15	3210.20	2719.29	3514.43	3812.24
5	Sale of Books And Publication	1452.53	2237.00	520.32	1655.37	1862.39
6	Income from Interest	12240.94	15295.50	5316.40	14361.05	15572.65
7	Academic Programmes	1644.87	2026.32	306.71	2074.81	2363.00
8	CBSE Projects	36.06	19.56	8.12	27.75	30.80
	TOTAL	72448.82	96187.55	25801.74	95287.18	94930.28
Revolving Funds						
9	Recovery of Loans & Advances	23.30	45.82	16.66	35.82	37.13
	TOTAL	23.30	45.82	16.66	35.82	37.13
	GRAND TOTAL	72472.12	96233.37	25818.40	95323.00	94967.41