

CENTRAL BOARD OF SECONDARY EDUCATION
REVISED ESTIMATES FOR 2017-18 & BUDGET ESTIMATES FOR 2018-19 - PAYMENTS

Figure in lacs

SL.NO.	PARTICULARS	Actual 2016-17	Budget Estimates 2017-18	Revised Budget Estimates 2017-18	Budget Estimates 2018-19
Revenue Payments					
1	Establishment Expenditure	13886.28	21469.45	15599.45	17471.63
2	Transportation Expenditure	818.91	1629.94	843.06	989.46
3	Repairs and maintenance Expenditure	306.80	505.14	2597.90	729.38
4	Administrative Expenditure	5069.61	8300.18	5778.07	4842.82
5	Examination Expenditure	28951.89	31555.83	34554.64	40883.51
6	Expenditure on Affil. of Schools	451.18	500.00	500.00	600.00
7	CBSE Projects/programs	1456.63	2660.63	1660.25	1303.99
	TOTAL	50941.30	66621.17	61533.36	66820.80
Capital Payments					
8	Capital Expenditure	9269.16	8225.26	10820.76	5985.70
	TOTAL	9269.16	8225.26	10820.76	5985.70
Revolving Funds					
9	Disbursement of Loans & Advances	12.55	46.20	16.97	18.40
	TOTAL	12.55	46.20	16.97	18.40
	GRAND TOTAL	60223.01	74892.63	72371.09	72824.90

CENTRAL BOARD OF SECONDARY EDUCATION
REVISED ESTIMATES FOR 2017-18 & BUDGET ESTIMATES FOR 2018-19 - RECEIPTS

Figure in lacs

SL.NO.	PARTICULARS	Actual 2016-17	Budget Estimates 2017-18	Revised Budget Estimates 2017-18	Budget Estimates 2018-19
Revenue Receipts					
1	Examination Fees	72905.97	64160.50	68598.04	75217.80
2	Other Fees	7717.48	6491.11	8830.89	9525.72
3	Miscellaneous Income	566.68	637.59	980.26	638.70
4	Affiliation Fees	3177.03	3812.24	4104.03	4400.00
5	Sale of Books And Publication	873.37	1862.39	1949.13	710.72
6	Income from Interest	13641.83	15572.65	15870.25	16335.74
7	CBSE Projects & Programs	1248.38	2393.80	2491.02	3159.47
	TOTAL	100130.74	94930.28	102823.61	109988.15
Revolving Funds					
8	Recovery of Loans & Advances	20.25	37.13	25.17	23.21
	TOTAL	20.25	37.13	25.17	23.21
	GRAND TOTAL	100150.98	94967.41	102848.77	110011.36