

Abstracts of Revised Estimates 2019-20 & Budget Estimates 2020-21 of CBSE

NAME OF THE HEAD	Budget Estimates 2019-20	Actual 2018-19	Actual upto 30.09.2019	Revised Estimates 2019-20	Budget Estimates 2020-21
<u>VARIABLE EXPENSES</u>					
ESTABLISHMENT EXPENSES	148.76	134.03	78.17	195.02	199.63
TRANSPORTATION EXPENSES (OTHER THAN EXAMINATION WORK)	2.18	1.76	1.00	2.64	3.17
REPAIRS AND MAINTENANCE EXPENSES	3.45	4.47	1.87	4.41	5.70
ADMINISTRATIVE EXPENSES	46.97	38.32	20.90	52.91	59.14
EXAMINATION EXPENSES	391.93	387.21	313.03	545.59	539.31
EXPENDITURE ON AFFILIATION OF SCHOOLS	5.00	2.03	2.49	5.00	5.00
EXPENDITURE ON VOCATIONAL & TRAINING (OTHER THAN STAFF TRAINING))	11.75	7.01	4.55	10.71	11.74
EXPENDITURE ON SPORTS	7.72	7.97	0.54	7.74	7.74
CBSE PROJECTS AND PROGRAMMES	1.54	2.40	0.56	1.27	2.33
	TOTAL VARIABLE EXPENSES (A)	619.29	585.20	423.12	833.76
<u>CAPITAL EXPENSES</u>					
FIXED ASSETS	76.55	32.34	1.22	68.75	625.71
	TOTAL FIXED EXPENSES (B)	76.55	32.34	1.22	68.75
<u>REVOLVING FUNDS</u>					
LOANS AND ADVANCES (REVOLVING FUNDS) ©	0.17	0.02	0.02	0.14	0.17
	TOTAL EXPENSES (A + B +C)	696.01	617.56	424.36	1,459.64