

BUDGET DETAILS

HEAD OF ACCOUNT	2004-05	2005-06		2006-07	2007-08	
	Actual Income	Budgeted Income	Actual Income	Actual Income	Budgeted Income	Actual Income
INCOME						
Income/Receipts	206.84	211	411.04	654.52	823	546.83
TOTAL	206.84	211	411.04	654.52	823	546.83

EXPENDITURE						
REVENUE EXPENDITURE						
Head Office	54.57	137.1	49.73	67.52	193.55	83.64
R.O Dehradun	14.98	32.17	19.21	20.73	34.87	17.89
R.O. Haldwani	20.13	34.17	25	21.03	35.77	17.28
Sub Regional Offices	0	40.8	0	0	30	0
TOTAL (A)	89.68	244.24	93.94	109.28	294.19	118.81
CAPITAL EXPENDITURE						
Head Office	8.45	49.2	11.47	24.9	96.5	14.03
R.O Dehradun	0	3.1	0	0.07	3.5	0.56
R.O. Haldwani	0	3.4	0.27	0.1	3.35	0
Sub Regional Offices	0	17.2	0	0	20	0
TOTAL (B)	8.45	72.9	11.74	25.07	123.35	14.59
TOTAL (A+B)	98.13	317.14	105.68	134.35	417.54	133.4