

INDIRA GANDHI NATIONAL FOREST ACADEMY
STATEMENT SHOWING THE BUDGET ALLOCATION AND EXPENDITURE
DURING FINANCIAL YEAR 2024-25

	HEAD OF ACCOUNT	BUDGET ESTIMATE 2024-25	REVISED ESTIMATE	FINAL ESTIMATE	EXPENDITURE UPTO 31/03/2025	%	BALANCE
Salaries	240601001050401	17,02,00,000	17,02,00,000	14,67,37,000	14,67,36,957	100.00%	43
Wages	240601001050402	3,00,000	3,00,000	3,00,000	3,00,000	100.00%	0
Rewards	240601001050405	3,00,000	3,00,000	3,00,000	2,99,968	99.99%	32
Medical Treatment	240601001050406	40,00,000	75,00,000	67,00,000	66,99,872	100.00%	128
Allowances	240601001050407	11,53,00,000	11,16,40,000	9,84,40,000	9,84,35,118	100.00%	4,882
Leave Travel Concession	240601001050408	18,00,000	18,00,000	12,00,000	11,99,998	100.00%	2
Training Expenses	240601001050409	4,40,00,000	4,40,00,000	4,40,00,000	4,40,00,000	100.00%	0
Domestic travel expenses	240601001050411	12,00,00,000	12,00,00,000	12,80,00,000	12,79,99,845	100.00%	155
Foreign travel Expenses	240601001050412	5,38,40,000	0	0	0	0.00%	0
Office expenses	240601001050413	8,00,00,000	10,00,00,000	10,00,00,000	9,99,99,996	100.00%	4
Publications	240601001050416	3,00,000	3,00,000	3,00,000	2,99,033	99.68%	967
Rent for others	240601001050418	20,00,000	21,33,000	21,33,000	21,32,868	99.99%	132
Digital Equipment	240601001050419	80,00,000	1,00,00,000	1,00,00,000	99,99,998	100.00%	2
Supplies and Materials	240601001050421	75,00,000	1,35,00,000	1,35,00,000	1,35,00,000	100.00%	0
Fuels and Lubricants	240601001050424	10,00,000	10,00,000	10,00,000	10,00,000	100.00%	0
Advertising and Publicity	240601001050426	1,00,000	1,00,000	1,00,000	99,891	99.89%	109
Minor civil and electric Works	240601001050427	1,23,30,000	3,21,97,000	3,21,97,000	3,21,97,000	100.00%	0
Professional Services	240601001050428	50,00,000	1,00,00,000	1,00,00,000	99,99,985	100.00%	15
Repair and Maintenance	240601001050429	10,00,000	20,00,000	20,00,000	19,99,463	99.97%	537
Bank and Agency charges	240601001050439	30,000	30,000	0	0	0.00%	0
Other Revenue expenditure	240601001050449	30,00,000	30,00,000	30,00,000	29,99,637	99.99%	363
TOTAL		63,00,00,000	63,00,00,000	59,99,07,000	59,98,99,629	100.00%	7,371
Machinery and Equipment	440601070100152	5,00,000	5,00,000	5,00,000	5,00,000	100.00%	0
Buildings and Structures	440601070100172	7,95,00,000	12,95,00,000	12,95,00,000	12,94,99,240	100.00%	760
TOTAL		8,00,00,000	13,00,00,000	13,00,00,000	12,99,99,240	100.00%	760
GRAND TOTAL		71,00,00,000	76,00,00,000	72,99,07,000	72,98,98,869	100.00%	8,131