

INDIRA GANDHI NATIONAL FOREST ACADEMY
STATEMENT SHOWING THE BUDGET ALLOCATION AND EXPENDITURE
DURING FINANCIAL YEAR 2023-24

	HEAD OF ACCOUNT	BUDGET ESTIMATE 2023-24	REVISED ESTIMATE 2023-24	FE after surrender 2023-24	EXPENDITURE UPTO 31/03/2024	%	BALANCE
Salaries	240601001050401	12,00,00,000	16,65,00,000	16,65,00,000	16,64,97,867	100.00%	2,133
Wages	240601001050402	3,00,000	3,00,000	3,00,000	2,98,577	99.53%	1,423
Rewards	240601001050405	2,00,000	3,00,000	3,00,000	2,99,808	99.94%	192
Medical Treatment	240601001050406	40,00,000	40,00,000	40,00,000	39,99,901	100.00%	99
Allowances	240601001050407	7,55,70,000	10,02,59,000	9,82,59,000	9,82,45,673	99.99%	13,327
Leave Travel Concession	240601001050408	20,00,000	15,00,000	15,00,000	14,98,498	99.90%	1,502
Training Expenses	240601001050409	4,00,00,000	5,90,00,000	5,90,00,000	5,89,99,532	100.00%	468
Domestic travel expenses	240601001050411	6,00,00,000	8,65,00,000	8,65,00,000	8,64,99,859	100.00%	141
Foreign travel Expenses	240601001050412	30,00,000	0	0	0	0.00%	0
Office expenses	240601001050413	6,00,00,000	8,50,00,000	8,50,00,000	8,49,99,883	100.00%	117
Publications	240601001050416	3,00,000	5,00,000	5,00,000	4,96,857	99.37%	3,143
Rent for others	240601001050418	20,00,000	15,00,000	15,00,000	14,99,915	99.99%	85
Digital Equipment	240601001050419	70,00,000	80,00,000	80,00,000	79,99,657	100.00%	343
Supplies and Materials	240601001050421	50,00,000	40,00,000	40,00,000	40,00,000	100.00%	0
Fuels and Lubricants	240601001050424	10,00,000	10,00,000	10,00,000	9,97,347	99.73%	2,653
Advertising and Publicity	240601001050426	1,00,000	1,00,000	1,00,000	98,485	98.49%	1,515
Minor civil and electric Works	240601001050427	3,00,00,000	1,11,70,000	2,61,70,000	2,61,65,594	99.98%	4,406
Professional Services	240601001050428	40,00,000	48,30,000	48,30,000	48,29,373	99.99%	627
Repair and Maintenance	240601001050429	20,00,000	10,00,000	10,00,000	9,99,792	99.98%	208
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	29,99,954	100.00%	46
TOTAL		41,95,00,000	53,84,89,000	55,14,59,000	55,14,26,572	99.99%	32,428
Machinery and Equipment	240601001050452	5,00,000	5,00,000	5,00,000	0	0.00%	5,00,000
Buildings and Structures	240601001050472	10,00,00,000	5,95,00,000	7,95,00,000	7,95,00,000	100.00%	0
TOTAL		10,05,00,000	6,00,00,000	8,00,00,000	7,95,00,000	99.38%	5,00,000
GRAND TOTAL		52,00,00,000	59,84,89,000	63,14,59,000	63,09,26,572	99.92%	5,32,428