

Directorate of Forest Education, P.O. New Forest Dehradun - 248 006

Statement showing the Progressive Expenditure figure upto 31.03.2024

Heads of Account subhead	Total funds allotted B.E. (2023-2024)	Total funds allotted R.E. (2023-2024)	Total expend.	Balance	% Expend.
05.05.01-Salaries	70000000	61700000	61678217	21783	99.96
05.05.05-Rewards	650000	650000	648882	1118	99.83
05.05.06-Medical Treatment	2800000	2800000	2689438	110562	96.05
05.05.07-Allowances	44500000	41000000	40961090	38910	99.91
05.05.08-Leave Travel Concession	1550000	1550000	1084489	465511	69.97
05.05.09-Training Expenses	3000000	2000000	1998847	1153	99.94
05.05.11-Domestic travel expenses	4000000	4500000	4495749	4251	99.91
05.05.13- Office expenses	37700000	49700000	49699911	89	100.00
05.05.16-Printing and Publications	100000	100000	92431	7569	92.43
05.05.19-Digital Equipment	500000	500000	499977	23	100.00
05.05.24- Fuels and Lubricants	500000	1000000	998005	1995	99.80
05.05.28- Professional Service	1000000	1500000	1499879	121	99.99
05.05.29- Repair and Maintenance	2500000	2500000	2499205	795	99.97
05.05.33- Subsidies	1200000	1200000	1193394	6606	99.45
Revenue (i) Total	170000000	170700000	170039514	660486	99.61
10.02.71- ICT equipment	18000000	10000000	9999965	35	100.00
10.02.74- Furniture & Fixtures	2500000	2500000	2499144	856	99.97
10.02.77- Other Fixed Assets	500000	500000	497772	2228	99.55
10.02.53- Major Works	189000000	127000000	126993000	7000	99.99
Capitai (ii) Total	210000000	140000000	139989881	10119	99.99
Grand Total (i+ii)	380000000	310700000	310029395	670605	99.78

Note:- Rs. 1,00,000/- only under sub head 05.05.06-Medical Treatment has been surrendered vide this office letter No. 3-366/Acctt./DFT-2023/4375-76, dt. 16.03.2024

Rs. 4,64,679/- only under sub head 05.05.08- LTC has been surrendered vide this office letter No. 3-366/Acctt./DFT-2023/4375-76, dt. 16.03.2024

Head of Office, DFE Office