

INDIRA GANDHI NATIONAL FOREST ACADEMY
STATEMENT SHOWING THE BUDGET ALLOCATION AND EXPENDITURE
Year 2020 - 2021

	BUDGET ESTIMATE 2020-2021	REVISED ESTIMATE 2020-2021	RE AFTER SURRENDER 2020-2021	EXPENDITURE UPTO 31/03/2021	%	BALANCE
SALARY	19,00,00,000	16,00,00,000	15,66,11,000	15,66,10,997	97.88%	3
WAGES	30,00,000	11,30,000	11,30,000	11,28,836	99.90%	1,164
MEDICAL TREATMENT	40,00,000	8,00,000	8,00,000	7,99,807	99.98%	193
DOMESTIC TRAVELLING EXPENSES	8,25,00,000	62,40,000	62,40,000	62,39,762	100.00%	238
FOREIGN TRAVEL EXPENSES	5,00,00,000	7,65,000	7,65,000	7,64,025	99.87%	975
OFFICE EXPENSES	3,00,00,000	2,29,92,000	2,29,92,000	2,28,93,108	99.57%	98,892
PUBLICATIONS	5,00,000	2,55,000	2,55,000	2,54,868	99.95%	132
OTHER ADMINISTRATIVE EXPENS.	4,50,00,000	58,000	58,000	57,095	98.44%	905
SUPPLIES AND MATERIALS	1,50,00,000	80,00,000	80,00,000	79,99,315	99.99%	685
MINOR WORKS	3,00,00,000	1,23,00,000	1,23,00,000	1,22,92,523	99.94%	7,477
OTHER CONTRACTUAL SERVICES	3,00,00,000	3,00,00,000	3,00,00,000	2,99,91,979	99.97%	8,021
OTHER CHARGES	2,00,00,000	36,60,000	36,60,000	36,59,917	100.00%	83
TOTAL	50,00,00,000	24,62,00,000	24,28,11,000	24,26,92,232	99.95%	1,18,768
CAPITAL	17,15,00,000	7,52,00,000	7,52,00,000	7,29,62,000	97.02%	22,38,000
GRAND TOTAL	67,15,00,000	32,14,00,000	31,80,11,000	31,56,54,232	99.26%	23,56,768