

INDIRA GANDHI NATIONAL FOREST ACADEMY
STATEMENT SHOWING THE BUDGET ALLOCATION AND EXPENDITURE
Year 2019 - 2020

PLAN	BUDGET ESTIMATE 2019-2020	REVISED ESTIMATE 2019-2020	EXPENDITURE UPTO 31/03/2020	%	BALANCE
SALARY	18,00,00,000	17,09,00,000	17,07,62,206	99.92%	1,37,794
WAGES	30,00,000	30,00,000	29,40,120	98.00%	59,880
MEDICAL TREATMENT	40,00,000	25,00,000	24,99,981	100.00%	19
DOMESTIC TRAVELLING EXPENSES	8,25,00,000	7,95,00,000	7,92,59,166	99.70%	2,40,834
FOREIGN TRAVEL EXPENSES	5,50,00,000	5,50,00,000	5,49,55,806	99.92%	44,194
OFFICE EXPENSES	3,00,00,000	3,00,00,000	2,99,80,708	99.94%	19,292
PUBLICATIONS	5,00,000	5,00,000	4,99,630	99.93%	370
OTHER ADMINISTRATIVE EXPENS.	6,00,00,000	5,55,00,000	5,54,99,406	100.00%	594
SUPPLIES AND MATERIALS	1,50,00,000	1,50,00,000	1,49,80,401	99.87%	19,599
MINOR WORKS	3,50,00,000	3,50,00,000	3,50,00,000	100.00%	0
OTHER CONTRACTUAL SERVICES	3,50,00,000	3,50,00,000	3,49,49,069	99.85%	50,931
OTHER CHARGES	2,00,00,000	2,00,00,000	1,99,89,104	99.95%	10,896
TOTAL	52,00,00,000	50,19,00,000	50,13,15,597	99.88%	5,84,403
CAPITAL	13,00,00,000	8,00,00,000	7,92,50,404	99.06%	7,49,596
GRAND TOTAL	65,00,00,000	58,19,00,000	58,05,66,001	99.77%	13,33,999