

INDIRA GANDHI NATIONAL FOREST ACADEMY
STATEMENT SHOWING THE BUDGET ALLOCATION AND EXPENDITURE
DURING FINANCIAL YEAR 2021-22

PLAN	BUDGET ESTIMATE 2021-22	REVISED ESTIMATE 2021-22	AFTER SURRENDER	EXPENDITURE UPTO 31/03/2022	%	BALANCE
SALARY	19,00,00,000	18,00,00,000	16,26,00,000	16,25,83,285	99.99%	16,715
WAGES	30,00,000	30,00,000	19,00,000	18,82,229	99.06%	17,771
MEDICAL TREATMENT	40,00,000	40,00,000	40,00,000	39,99,874	100.00%	126
DOMESTIC TRAVELLING EXPENSES	5,25,00,000	4,56,00,000	3,52,17,000	3,50,59,427	99.55%	1,57,573
FOREIGN TRAVEL EXPENSES	2,00,00,000	0	0	0	0.00%	0
OFFICE EXPENSES	3,00,00,000	3,00,00,000	3,00,00,000	2,99,99,985	100.00%	15
PUBLICATIONS	5,00,000	3,00,000	3,00,000	2,96,765	98.92%	3,235
OTHER ADMINISTRATIVE EXPENS.	1,00,00,000	2,00,00,000	2,00,00,000	1,99,99,897	100.00%	103
SUPPLIES AND MATERIALS	1,00,00,000	1,00,00,000	1,00,00,000	99,98,501	99.99%	1,499
MINOR WORKS	2,00,00,000	2,50,00,000	2,50,00,000	2,49,99,879	100.00%	121
OTHER CONTRACTUAL SERVICES	7,00,00,000	7,00,00,000	6,41,95,000	6,41,94,034	100.00%	966
OTHER CHARGES	1,00,00,000	1,00,00,000	1,00,00,000	99,99,816	100.00%	184
TOTAL	42,00,00,000	39,79,00,000	36,32,12,000	36,30,13,692	99.95%	1,98,308
CAPITAL	9,50,00,000	9,50,00,000	7,05,00,000	6,84,88,000	97.15%	20,12,000
GRAND TOTAL	51,50,00,000	49,29,00,000	43,37,12,000	43,15,01,692	99.49%	22,10,308