

INDIRA GANDHI NATIONAL FOREST ACADEMY
STATEMENT SHOWING THE BUDGET ALLOCATION AND EXPENDITURE
DURING FINANCIAL YEAR 2022-23

PLAN	BUDGET ESTIMATE 2022-23	REVISED ESTIMATE 2022-23	EXPENDITURE UPTO 31/03/2023	%	BALANCE
SALARY	19,00,00,000	19,80,00,000	19,80,00,000	100.00%	0
WAGES	20,00,000	17,00,000	16,99,611	99.98%	389
MEDICAL TREATMENT	40,00,000	40,00,000	39,99,234	99.98%	766
DOMESTIC TRAVELLING EXPENSES	3,85,00,000	5,50,00,000	5,49,99,798	100.00%	202
FOREIGN TRAVEL EXPENSES	2,00,00,000	0	0	0.00%	0
OFFICE EXPENSES	3,00,00,000	3,00,00,000	2,99,99,571	100.00%	429
PUBLICATIONS	5,00,000	3,00,000	2,99,552	99.85%	448
OTHER ADMINISTRATIVE EXPENS.	2,00,00,000	3,00,00,000	2,99,99,877	100.00%	123
SUPPLIES AND MATERIALS	1,00,00,000	90,00,000	89,99,789	100.00%	211
MINOR WORKS	4,00,00,000	2,00,00,000	2,00,00,000	100.00%	0
OTHER CONTRACTUAL SERVICES	7,00,00,000	5,00,00,000	4,99,99,441	100.00%	559
OTHER CHARGES	1,00,00,000	1,00,00,000	99,99,939	100.00%	61
TOTAL	43,50,00,000	40,80,00,000	40,79,96,812	100.00%	3,188
CAPITAL	5,00,00,000	4,00,00,000	3,99,75,000	99.94%	25,000
GRAND TOTAL	48,50,00,000	44,80,00,000	44,79,71,812	99.99%	28,188