

ICAR - DIRECTORATE OF MUSHROOM RESEARCH, CHAMBAGHAT, SOLAN (HP)
BUDGET & HEADWISE EXPENDITURE STATEMENT (2012-13 to 2016-17)

Sr.No.	Budget Head	2012 - 13		2013 - 14		2014 - 15		2015 - 16		2016 - 17	
		Budget	EXP.	Budget	EXP.	Budget	EXP.	Budget	EXP.	Budget	EXP.
1	Works							197.10	197.10	292.30	292.30
2	Equipment	10.00	6.55	35.00	22.52	12.09	12.09	90.00	89.85	25.32	25.32
3	Library	4.00	3.89	5.00	5.00	4.70	4.70	5.00	4.96	3.00	3.00
4	Information Technology	7.62	7.62			8.61	8.61	5.17	5.17	1.38	1.38
5	Others					0.30	0.29				
6	Furniture	1.00	0.94								
7	Salary										
8	Pension										
9	T A	6.00	6.00	6.00	5.95	5.00	5.00	4.00	3.99	5.00	5.00
10	Research & Operational	38.00	38.22	42.55	42.54	30.10	30.11	33.00	33.00	36.41	36.41
11	Admn. Expences	45.00	45.12	45.70	45.55	29.70	29.67	44.50	44.50	40.44	40.43
12	HRD	5.00	5.00	1.00	1.00	1.50	1.50	1.50	1.50	1.35	1.35
13	Misc. Expences	7.00	5.95	7.75	7.86	4.00	4.00	6.00	6.01	4.80	4.80
14	NEH			1.00	1.00	1.00	0.64	2.00	2.00	1.00	1.00
15	TSP			1.00	0.85	1.00	1.00	5.00	4.99	4.00	3.89
	TOTAL	123.62	119.29	145.00	132.27	98.00	97.61	393.27	393.07	415.00	414.88