

ICAR - DIRECTORATE OF MUSHROOM RESEARCH, CHAMBAGHAT, SOLAN (HP)
BUDGET & HEADWISE EXPENDITURE STATEMENT 2017-18 to 2019-20)

Sr.No.	Budget Head	2017-18		2018-19		2019-20	
		Budget	EXP.	Budget	EXP.	Budget	EXP.
1	Works		2.32	140.38	140.38	70.00	70.00
2	Equipment	2.30		3.55	3.08	4.87	4.87
3	Library	1.00	0.99	1.00	0.97	1.41	1.41
4	Information Technology	1.70	1.69	1.50	1.56	3.15	3.15
5	Others				0.00		0.00
6	Furniture				0.44	0.50	0.50
7	Salary	402.00	402.00	485.11	484.92	466.50	466.50
8	Pension	72.50	72.16	40.46	40.46	17.00	16.90
9	T A	9.00	9.00	10.00	10.00	12.00	12.00
10	Research & Operational	46.26	46.25	62.10	62.10	75.58	75.58
11	Admn. Expences	305.27	305.26	197.75	197.75	187.44	187.44
12	HRD	1.00	1.00	1.20	1.20	2.00	2.00
13	Misc. Expences	13.47	13.46	14.30	14.30	17.98	17.98
14	NEH	2.00	1.96	8.00	7.98	10.00	10.00
15	TSP - General +Capital	2.00	2.00	10.00	9.98	15.00	15.00
16	SCSP - Capital			5.00	5.00	6.00	6.00
17	SCSP - General			50.00	50.00	50.00	49.99
	TOTAL	858.50	858.09	1030.35	1030.12	939.43	939.32