

**Department wise Non-Development Budget under Demand No. 32 for the  
Year 2021-22**

| MAJ/SM/MIN<br>/SMIN/BUD | Sector/ Department/ Scheme/SOE                  | Outlay for<br>2021-22 |
|-------------------------|-------------------------------------------------|-----------------------|
| 1                       | 2                                               | 3                     |
|                         | <b>1. AGRICULTURE</b>                           |                       |
| 2401-00-789-05-S00N     | Soil Science & Chemistry- 33-M&S                | 25.00                 |
| 2407-01-789-01-S00N     | Tea Dev. in H.P.                                | <b>5.06</b>           |
|                         | 05-Office Expenses                              | 1.26                  |
|                         | 20-Other Charges                                | 1.00                  |
|                         | 30-Motor Vehicle                                | 0.80                  |
|                         | 33-Material & Supply                            | 0.75                  |
|                         | 63-Subsidy                                      | 1.25                  |
|                         | <b>TOTAL: AGRICULTURE</b>                       | <b>30.06</b>          |
|                         | <b>2. HORTICULTURE</b>                          |                       |
| 2401-00-789-19-S00N     | Fruit Processing Unit                           | <b>32.30</b>          |
|                         | 05-Office Expenses                              | 6.30                  |
|                         | 07-Rent, Rate & Taxes                           | 1.00                  |
|                         | 31-Machinery & Equipment                        | 1.00                  |
|                         | 33-Material & Supply                            | 24.00                 |
|                         | <b>TOTAL: HORTICULTURE</b>                      | <b>32.30</b>          |
|                         | <b>3. ANIMAL HUSBANDRY</b>                      |                       |
| 2403-00-789-02-S00N     | Vety. Hospitals & Dispensaries.                 | <b>714.41</b>         |
|                         | 01-Salary                                       | 59.17                 |
|                         | 02-Wages                                        | 16.50                 |
|                         | 03-Travel Expenses                              | 9.00                  |
|                         | 05-Office Expenses                              | 14.18                 |
|                         | 06-Medical Reimbursement                        | 8.40                  |
|                         | 31-Machinery & Equipment                        | 8.00                  |
|                         | 33-Material & Supply                            | 145.00                |
|                         | 99-Hon.                                         | 454.16                |
| 2403-00-789-04-S00N     | Estt. Of Semen laboratories.                    | <b>45.35</b>          |
|                         | 05-Office Expenses                              | 7.35                  |
|                         | 30-Motor Vehicle                                | 11.00                 |
|                         | 31-Machinery & Equipment                        | 8.00                  |
|                         | 33-Material & Supply                            | 19.00                 |
| 2403-00-789-06-S00N     | Sheep breeding farm centres.                    | <b>49.94</b>          |
|                         | 03-Travel Expenses                              | 9.20                  |
|                         | 31-Machinery & Equipment                        | 12.00                 |
|                         | 33-Material & Supply                            | 28.74                 |
|                         | <b>TOTAL: ANIMAL HUSBANDRY</b>                  | <b>809.70</b>         |
|                         | <b>4. FORESTRY &amp; WILD LIFE</b>              |                       |
| 2406-01-789-14-S00N     | Maintenance of old Plantation -21-Maintenance   | 162.65                |
|                         | <b>TOTAL: FORESTRY &amp; WILD LIFE</b>          | <b>162.65</b>         |
|                         | <b>5. AGRICULTURE RESEARCH &amp; EDUCATION.</b> |                       |
|                         | <b>a) Agriculture</b>                           |                       |

| MAJ/SM/MIN<br>/SMIN/BUD | Sector/ Department/ Scheme/SOE                                             | Outlay for<br>2021-22 |
|-------------------------|----------------------------------------------------------------------------|-----------------------|
|                         |                                                                            |                       |
| <b>1</b>                | <b>2</b>                                                                   | <b>3</b>              |
| 2415-01-789-01-S00N     | GIA to CSHPKVV Palampur -41-GIA                                            | 3,048.10              |
|                         | <b>b) Horticulture.</b>                                                    |                       |
| 2415-01-789-02-S00N     | GIA to Dr. Y.S.Parmar Of Hort. & Forestry<br>University -41-GIA            | 2,770.90              |
|                         | <b>TOTAL: AGRICULTURE RESEARCH &amp;<br/>EDUCATION.</b>                    | <b>5,819.00</b>       |
|                         | <b>6. Rural Development.</b>                                               |                       |
| 2515-00-789-07-S00N     | C/o office/ Residential Buildings / GS Huts -21-<br>Maintnace              | 264.60                |
|                         | <b>TOTAL. Rural Development.</b>                                           | <b>264.60</b>         |
|                         | <b>7. Village &amp; Small Industries</b>                                   |                       |
| 2059-80-789-02-S00N     | Maintenance of District Industries Centre<br>Buildings -21-Maintenance     | 63.00                 |
|                         | <b>TOTAL. Village &amp; Small Industries</b>                               | <b>63.00</b>          |
|                         | <b>8. ROADS &amp; BRIDGES.</b>                                             |                       |
| 3054-04-789-01-S00N     | Maint of Rural Roads -21-Maintenance                                       | 1,586.55              |
|                         | <b>TOTAL:- ROADS &amp; BRIDGES.</b>                                        | <b>1,586.55</b>       |
|                         | <b>9. ELEMENTARY EDUCATION.</b>                                            |                       |
| 2202-01-789-01-S00N     | Expenditure on Pry. Schools.                                               | <b>814.22</b>         |
|                         | 01-Salary                                                                  | 210.27                |
|                         | 02-Wages                                                                   | 1.10                  |
|                         | 03-Travel Expenses                                                         | 1.00                  |
|                         | 05-Office Expenses                                                         | 98.70                 |
|                         | 06-Medical Reimbursement                                                   | 3.15                  |
|                         | 33-Material & Supply                                                       | 500.00                |
| 2202-01-789-03-S00N     | Exp. on Middle Schools                                                     | <b>1,081.62</b>       |
|                         | 01-Salary                                                                  | 1,068.59              |
|                         | 02-Wages                                                                   | 1.10                  |
|                         | 03-Travel Expenses                                                         | 1.30                  |
|                         | 05-Office Expenses                                                         | 3.15                  |
|                         | 06-Medical Reimbursement                                                   | 3.68                  |
|                         | 33-Material & Supply                                                       | 3.50                  |
|                         | 64-Transfer Expense                                                        | 0.30                  |
| 2202-01-789-11-S00N     | Expenditure on Grant in Aid to PTA                                         | <b>1,304.76</b>       |
|                         | 01-Salary                                                                  | 644.76                |
|                         | 41-GIA                                                                     | 660.00                |
| 2202-01-789-15-S00N     | GIA to SMC -41-GIA                                                         | 685.30                |
| 2202-01-789-16-S00N     | <b>DIET</b>                                                                | <b>331.80</b>         |
|                         | 01-Salary                                                                  | 318.20                |
|                         | 03-Travel Expenses                                                         | 1.00                  |
|                         | 05-Office Expenses                                                         | 5.25                  |
|                         | 06-Medical Reimbursement                                                   | 7.35                  |
| 2202-01-789-17-S00N     | Repair/ Maintenance of Primary/ Middle School<br>Buildings -21-Maintenance | 573.30                |
| 2202-01-789-18-S00N     | Urdu & Punjabi Teachers<br>-99- Honorarium                                 | 30.00                 |

| MAJ/SM/MIN<br>/SMIN/BUD | Sector/ Department/ Scheme/SOE                                              | Outlay for<br>2021-22 |
|-------------------------|-----------------------------------------------------------------------------|-----------------------|
|                         |                                                                             |                       |
| <b>1</b>                | <b>2</b>                                                                    | <b>3</b>              |
| :                       | <b>TOTAL: ELEMENTARY EDU.</b>                                               | <b>4,821.00</b>       |
|                         | <b>10. SECONDARY EDUCATION</b>                                              |                       |
| 2059-01-789-03-S00N     | Maintenance of Secondary Education Department<br>Buildings -21- Maintenance | 199.95                |
| 2202-02-789-02-S00N     | Exp. on Sr. Sec. Schools.                                                   | <b>1,710.21</b>       |
|                         | 01-Salary                                                                   | 1,489.46              |
|                         | 02-Wages                                                                    | 5.50                  |
|                         | 03-Travel Expenses                                                          | 3.00                  |
|                         | 05-Office Expenses                                                          | 5.25                  |
|                         | 06-Medical Reimbursement                                                    | 5.00                  |
|                         | 31-Machinery & Equipment                                                    | 1.00                  |
|                         | 33-Material & Supply                                                        | 50.00                 |
|                         | 40-Scholarship, Stipend                                                     | 100.00                |
|                         | 63-Subsidy                                                                  | 50.00                 |
|                         | 64-Transfer Expense                                                         | 1.00                  |
| 2202-02-789-20-S00N     | GIA to PTA -41-GIA                                                          | 286.00                |
|                         | <b>TOTAL: SECONDARY EDUCATION</b>                                           | <b>2,196.16</b>       |
|                         | <b>11. HIGHER EDUCATION</b>                                                 |                       |
| 2202-03-789-01-S00N     | GIA to H.P. University Shimla-41-GIA                                        | 3,186.70              |
| 2202-03-789-06-S00N     | Expenditure on Govt. Colleges                                               | <b>203.75</b>         |
|                         | 05-OE                                                                       | 78.75                 |
|                         | 31-ME                                                                       | 50.00                 |
|                         | 33-Material & Supply                                                        | 75.00                 |
| 2202-03-789-07-S00N     | Sardar Vallabh Bhai Cluster University                                      | <b>267.20</b>         |
|                         | 41-GIA-Salary                                                               | 167.20                |
|                         | 42-GIA-Non Salary                                                           | 75.00                 |
|                         | 44-GIA Capital Assets                                                       | 25.00                 |
|                         | <b>TOTAL: HIGHER EDUCATION</b>                                              | <b>3,657.65</b>       |
|                         | <b>12. TECHNICAL EDUCATION</b>                                              |                       |
| 2203-00-789-02-S00N     | Exp. on Technical Education.                                                | <b>55.00</b>          |
|                         | 33-Material & Supply                                                        | 20.00                 |
|                         | 40-Scholarship, Stipend                                                     | 30.00                 |
|                         | 99-Honorarium                                                               | 5.00                  |
| 2230-03-789-01-S00N     | Expenditure on Vocational Education                                         | <b>263.57</b>         |
|                         | 01-Salary                                                                   | 198.58                |
|                         | 31-Machinery & Equipment                                                    | 20.00                 |
|                         | 33-Material & Supply                                                        | 20.00                 |
|                         | 40-Scholarship, Stipend                                                     | 20.00                 |
|                         | 99-Honorarium                                                               | 4.99                  |
|                         | <b>TOTAL: TECHNICAL EDUCATION</b>                                           | <b>318.57</b>         |
|                         | <b>13. YOUTH SERVICES &amp; SPORTS.</b>                                     |                       |
| 2204-00-789-03-S00N     | Direction & Administration<br>(C/o Playground) -36-Minor works              | 200.00                |
|                         | <b>TOTAL: YOUTH SERVICES &amp; SPORTS.</b>                                  | <b>200.00</b>         |
| -                       | <b>14. MOUNTAINEERING &amp; ALLIED<br/>SPORTS.</b>                          |                       |

| MAJ/SM/MIN<br>/SMIN/BUD | Sector/ Department/ Scheme/SOE                                   | Outlay for<br>2021-22 |
|-------------------------|------------------------------------------------------------------|-----------------------|
|                         |                                                                  |                       |
| <b>1</b>                | <b>2</b>                                                         | <b>3</b>              |
| 2204-00-789-02-S00N     | Mountaineering Institution & Allied Sports -20-<br>Other Charges | 15.00                 |
|                         | <b>TOTAL: MOUNTAINEERING &amp; ALLIED<br/>SPORTS.</b>            | <b>15.00</b>          |
|                         | <b>15. ALLOPATHY</b>                                             |                       |
| 2059-80-789-03-S00N     | Maintenance of Health Department Buildings -21-<br>Maintenance   | 456.75                |
| 2210-03-789-01-S00N     | Cont. of exp. on rural health                                    | <b>1,632.12</b>       |
|                         | 01-Salary                                                        | 849.79                |
|                         | 02-Wages                                                         | 21.97                 |
|                         | 03-Travel Expenses                                               | 7.99                  |
|                         | 05-Office Expenses                                               | 27.95                 |
|                         | 06-Medical Reimbursement                                         | 11.18                 |
|                         | 30-Motor Vehicle                                                 | 19.97                 |
|                         | 33-Material & Supply                                             | 598.77                |
|                         | 41-GIA                                                           | 93.17                 |
|                         | 64-Transfer Expense                                              | 1.33                  |
|                         | <b>TOTAL: ALLOPATHY</b>                                          | <b>2,088.87</b>       |
|                         | <b>16. AYURVEDA.</b>                                             |                       |
| 2210-04-789-01-S00N     | Cont. of Exp.on Ayurvedic dispensary                             | <b>1,540.31</b>       |
| -                       | 01-Salary                                                        | 1,323.81              |
|                         | 02-Wages                                                         | 22.00                 |
|                         | 03-Travel Expenses                                               | 0.50                  |
|                         | 05-Office Expenses                                               | 52.50                 |
|                         | 06-Medical Reimbursement                                         | 10.50                 |
|                         | 30-Motor Vehicle                                                 | 26.00                 |
|                         | 33-Material & Supply                                             | 105.00                |
| 2210-04-789-02-S00N     | Exp. on Homeopathy dispensary                                    | <b>34.28</b>          |
|                         | 01-Salary                                                        | 22.03                 |
|                         | 05-Office Expenses                                               | 0.79                  |
|                         | 33-Material & Supply                                             | 2.00                  |
|                         | 41-Grant-in-Aid                                                  | 9.46                  |
|                         | <b>TOTAL: AYURVEDA.</b>                                          | <b>1,574.59</b>       |
|                         | <b>17. Medical Education &amp; Research</b>                      |                       |
|                         | <b>a) IGMC Shimla</b>                                            |                       |
| 2059-01-789-02-S00N     | Maintenance of IGMC Shimla-21- Maintenance                       | 481.95                |
| 2210-05-789-05-S00N     | Strengthening of IGMC(Shimla) MS/ME                              | <b>428.00</b>         |
|                         | 31-Machinery & Equipment                                         | 11.20                 |
|                         | 33-Material & Supply                                             | 75.00                 |
|                         | 40-Scholarship, Stipend                                          | 283.80                |
|                         | 42-GIA                                                           | 58.00                 |
|                         | <b>b) RPMC Tanda</b>                                             |                       |
| 2210-05-789-03-S00N     | Maintenance of Machinery & Equipment in<br>RPMC Tanda            | <b>327.00</b>         |
|                         | 33-Material & Supply                                             | 15.00                 |

| MAJ/SM/MIN<br>/SMIN/BUD | Sector/ Department/ Scheme/SOE                                         | Outlay for<br>2021-22 |
|-------------------------|------------------------------------------------------------------------|-----------------------|
|                         |                                                                        |                       |
| <b>1</b>                | <b>2</b>                                                               | <b>3</b>              |
|                         | 40-Scholarship,Stipend                                                 | 300.00                |
|                         | 42-GIA GENERAL (Non-Salary)                                            | 12.00                 |
|                         | <b>c) Medical College Nahan</b>                                        |                       |
| 2210-05-789-07-S00N     | Dr. Yashwant Singh Parmar Govt. Medical College, Nahan                 | <b>189.00</b>         |
|                         | 31-Machinery & Equipment                                               | 5.00                  |
|                         | 33-Material & Supply                                                   | 96.00                 |
|                         | 42-GIA                                                                 | 88.00                 |
|                         | <b>d) Medical College Hamirpur</b>                                     |                       |
| 2210-05-789-08-S00N     | Dr. Radhakrishannan Govt. Medical College, Hamirpur                    | <b>252.00</b>         |
|                         | 31-Machinery & Equipment                                               | 10.00                 |
|                         | 33-Material & Supply                                                   | 180.00                |
|                         | 42-GIA                                                                 | 62.00                 |
|                         | <b>e) Medical College Chamba</b>                                       |                       |
| 2210-05-789-09-S00N     | Pandit Jawahar Lal Nehru Govt. Medical College Chamba                  | <b>244.00</b>         |
|                         | 31-Machinery & Equipment                                               | 5.00                  |
|                         | 33-Material & Supply                                                   | 140.00                |
|                         | 42-GIA                                                                 | 99.00                 |
|                         | <b>f) Dental College Shimla</b>                                        |                       |
| 2210-05-789-10-S00N     | Himachal Pradesh Govt. Dental College Shimla<br>40-Scholarship,Stipend | 75.00                 |
|                         | <b>g) Atal Medical and Research University, Mandi at Ner-Chowk</b>     |                       |
| 2210-05-789-11-S00N     | Atal Medical and Research University, Mandi at Ner-Chowk               | <b>254.20</b>         |
|                         | 41-GIA General (Salary)                                                | 24.20                 |
|                         | 42-GIA GENERAL (Non-Salary)                                            | 205.00                |
|                         | 44-GIA Capital Assets                                                  | 25.00                 |
|                         | <b>TOTAL: Medical Education &amp; Research</b>                         | <b>2,251.15</b>       |
|                         | <b>18. WATER SUPPLY.</b>                                               |                       |
| 2215-01-789-02-S00N     | Energy Charges for RWSS - 70- Energy Charges                           | 400.00                |
|                         | <b>TOTAL: WATER SUPPLY.</b>                                            | <b>400.00</b>         |
|                         | <b>19. Police Housing</b>                                              |                       |
| 2059-01-789-01-S00N     | Maintenance of Police Housing -21-Maintenance                          | 52.50                 |
| 2216-06-789-01-S00N     | Maintenance of Police Housing (Residential Buildings)-21-Maintenance   | 27.30                 |
|                         | <b>TOTAL: Police Housing</b>                                           | <b>79.80</b>          |
|                         | <b>20. INFORMATION &amp; PUBLICITY</b>                                 |                       |
| 2220-60-789-01-S00N     | DTH System in various District                                         | <b>30.00</b>          |
|                         | 09-Adv. & Publicity                                                    | 2.00                  |
|                         | 12- Professional & Special Service                                     | 28.00                 |
|                         | <b>Total : Inforamtion &amp; Publicity</b>                             | <b>30.00</b>          |

| MAJ/SM/MIN<br>/SMIN/BUD               | Sector/ Department/ Scheme/SOE                                                             | Outlay for<br>2021-22 |
|---------------------------------------|--------------------------------------------------------------------------------------------|-----------------------|
|                                       |                                                                                            |                       |
| <b>1</b>                              | <b>2</b>                                                                                   | <b>3</b>              |
|                                       | <b>21. ESOMSA</b>                                                                          |                       |
| 2225-01-789-02-S00N                   | Direction & Administration. SCSP.                                                          | 989.49                |
|                                       | 01-Salary                                                                                  | 134.24                |
|                                       | 03-Travel Expenses                                                                         | 13.00                 |
|                                       | 05-Office Expenses                                                                         | 31.50                 |
|                                       | 06-Medical Reimbursement                                                                   | 21.00                 |
|                                       | 07-Rent, Rate & Taxes                                                                      | 7.00                  |
|                                       | 09-Adv. & Publicity                                                                        | 30.00                 |
|                                       | 10- Hospitality & Entertainment.                                                           | 18.00                 |
|                                       | 15-Training                                                                                | 5.00                  |
|                                       | 20-Other Charges                                                                           | 545.00                |
|                                       | 21-Maintenance                                                                             | 57.75                 |
|                                       | 30-Motor Vehicle                                                                           | 125.00                |
|                                       | 36-Minor Works                                                                             | 1.00                  |
|                                       | 64-Transfer Expense                                                                        | 1.00                  |
|                                       | <b>TOTAL: ESOMSA</b>                                                                       | <b>989.49</b>         |
|                                       | <b>22. WOMAN &amp; CHILD WELFARE</b>                                                       |                       |
| 2235-02-789-04-S00N                   | Mukhya Mantri Bal Uddhar Yojna -20- Other Charges                                          | 93.00                 |
| 2235-02-789-08-S00N                   | Awareness Campaign -20- Other Charges                                                      | 8.00                  |
| 2235-02-789-09-S00N                   | Widow Remarriage -20- Other Charges                                                        |                       |
| 2235-02-789-12-S00N                   | Women Commission -20- Other Charges                                                        | 1.00                  |
|                                       | <b>TOTAL. WOMAN &amp; CHILD WELFARE</b>                                                    | <b>102.00</b>         |
|                                       | <b>23. Pooled Govt. Housing</b>                                                            |                       |
| 2216-05-789-02-S00N                   | Maintenance of Pooled Govt. Residential Accommodation of General Administrative Department | 79.80                 |
|                                       | <b>TOTAL: Pooled Govt. Housing</b>                                                         | <b>79.80</b>          |
| <b>Grnad Total Non Dev. Programme</b> |                                                                                            | <b>27,571.94</b>      |