

**District Wise Budget Allocation and Expenditure Under HP IDP for the  
F/Y 2023-24 (30-06-2023)**

**(IN INR)**

| Name of District                  | Total Expenditure incurred upto 2022-23 | Budget Allocation for FY 2023-24 | Expenditure incurred during 01-04-2023 to 30-06-2023 | Cumulative Expenditure incurred till June, 2023 |
|-----------------------------------|---|----------------------------------|--|---|
| <b>1. ED, Solan, H.Q.</b>         |   |                                  |  |   |
| Professional and Special Services | 21040253                                | 25000000                         | 1911600  | 22951853  |
| Maintainence                      | 11590531                                | 9500000                          | 180169   | 11770700  |
| Material and Supply               | 442520                                  | 82460000                         | 0  | 442520  |
| Minor Works                       | 0                                       | 6000000                          | 0  | 0   |
| Grant in Aid                      | 0                                       | 0                                | 0  | 0   |
| Outsourced Charges                | 121514007                               | 65000000                         | 16566268   | 138080275                                       |
| Other Expenditure                 | 164511725                               | 193890000                        | 5908227  | 170419952                                       |
| <b>Total</b>                      | <b>319099036</b>                        | <b>381850000</b>                 | <b>24566264</b>                                      | <b>343665300</b>                                |
| <b>2. Sirmour at Nahani</b>       |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 3639967                                 | 50000                            | 0  | 3639967   |
| Material and Supply               | 2161941                                 | 200000                           | 0  | 2161941   |
| Minor Works                       | 86832000                                | 15000000                         | 1200192  | 88032192  |
| Grant in Aid                      | 499915                                  | 3220000                          | 0  | 499915  |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 107452714                               | 11550000                         | 2456500  | 109909214                                       |
| <b>Total</b>                      | <b>200586537</b>                        | <b>30020000</b>                  | <b>3656692</b>                                       | <b>204243229</b>                                |
| <b>3. Solan</b>                   |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 4293277                                 | 50000                            | 0  | 4293277   |
| Material and Supply               | 68887261                                | 200000                           | 0  | 68887261  |
| Minor Works                       | 115660394                               | 20000000                         | 14805927   | 130466321                                       |
| Grant in Aid                      | 3072428                                 | 2940000                          | 0  | 3072428   |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 147001988                               | 11950000                         | 3742983  | 150744971                                       |
| <b>Total</b>                      | <b>338915348</b>                        | <b>35140000</b>                  | <b>18548910</b>                                      | <b>357464258</b>                                |
| <b>4. Bilaspur</b>                |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 1163934                                 | 50000                            | 2070   | 1166004   |
| Material and Supply               | 7284555                                 | 200000                           | 0  | 7284555   |
| Minor Works                       | 38470567                                | 13000000                         | 4238096  | 42708663  |
| Grant in Aid                      | 0                                       | 2520000                          | 0  | 0   |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 75269775                                | 11800000                         | 2738874  | 78008649  |
| <b>Total</b>                      | <b>122188831</b>                        | <b>27570000</b>                  | <b>6979040</b>                                       | <b>129167871</b>                                |
| <b>5. Shimla</b>                  |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 935000                                  | 50000                            | 0  | 935000  |
| Material and Supply               | 760067                                  | 200000                           | 0  | 760067  |
| Minor Works                       | 67501461                                | 13000000                         | 0  | 67501461  |
| Grant in Aid                      | 1398700                                 | 2520000                          | 0  | 1398700   |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 88694019                                | 8650000                          | 1393657  | 90087676  |
| <b>Total</b>                      | <b>159289247</b>                        | <b>24420000</b>                  | <b>1393657</b>                                       | <b>160682904</b>                                |
| <b>6. Kullu</b>                   |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 332925                                  | 50000                            | 0  | 332925  |
| Material and Supply               | 4049616                                 | 200000                           | 0  | 4049616   |
| Minor Works                       | 65765539                                | 8000000                          | 2194026  | 67959565  |
| Grant in Aid                      | 0                                       | 4720000                          | 0  | 0   |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 55681769                                | 11300000                         | 2405957  | 58087726  |
| <b>Total</b>                      | <b>125829849</b>                        | <b>24270000</b>                  | <b>4599983</b>                                       | <b>130429832</b>                                |

| Name of District                  | Total Expenditure incurred upto 2022-23 | Budget Allocation for FY 2023-24 | Expenditure incurred during 01-04-2023 to 30-06-2023 | Cumulative Expenditure incurred till June, 2023 |
|-----------------------------------|---|----------------------------------|--|---|
| <b>7. Mandi</b>                   |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 6252973                                 | 50000                            | 0  | 6252973   |
| Material and Supply               | 8193569                                 | 200000                           | 0  | 8193569   |
| Minor Works                       | 85669970                                | 15000000                         | 872600   | 86542570  |
| Grant in Aid                      | 0                                       | 3430000                          | 0  | 0   |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 71493348                                | 9800000                          | 2114106  | 73607454  |
| <b>Total</b>                      | <b>171609860</b>                        | <b>28480000</b>                  | <b>2986706</b>                                       | <b>174596566</b>                                |
| <b>8. Hamirpur</b>                |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 970580                                  | 50000                            | 0  | 970580  |
| Material and Supply               | 2374902                                 | 200000                           | 0  | 2374902   |
| Minor Works                       | 184961281                               | 20000000                         | 0  | 184961281                                       |
| Grant in Aid                      | 0                                       | 2590000                          | 0  | 0   |
| Outsourced Charges                | 58000                                   | 0                                | 0  | 58000   |
| Other Expenditure                 | 167971347                               | 11800000                         | 2312152  | 170283499                                       |
| <b>Total</b>                      | <b>356336110</b>                        | <b>34640000</b>                  | <b>2312152</b>                                       | <b>358648262</b>                                |
| <b>9. Una</b>                     |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 1284547                                 | 50000                            | 36971  | 1321518   |
| Material and Supply               | 15934061                                | 200000                           | 0  | 15934061  |
| Minor Works                       | 68443149                                | 15000000                         | 4264104  | 72707253  |
| Grant in Aid                      | 2922255                                 | 2520000                          | 0  | 2922255   |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 101752558                               | 11850000                         | 2331581  | 104084139                                       |
| <b>Total</b>                      | <b>190336570</b>                        | <b>29620000</b>                  | <b>6632656</b>                                       | <b>196969226</b>                                |
| <b>10. Kangra</b>                 |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 8941279                                 | 50000                            | 0  | 8941279   |
| Material and Supply               | 17110762                                | 200000                           | 0  | 17110762  |
| Minor Works                       | 225689523                               | 23000000                         | 1911532  | 227601055                                       |
| Grant in Aid                      | 1047115                                 | 3020000                          | 0  | 1047115   |
| Outsourced Charges                | 0                                       | 0                                | 0  | 0   |
| Other Expenditure                 | 190612588                               | 13050000                         | 3505214  | 194117802                                       |
| <b>Total</b>                      | <b>443401267</b>                        | <b>39320000</b>                  | <b>5416746</b>                                       | <b>448818013</b>                                |
| <b>11. Chamba</b>                 |   |                                  |  |   |
| Professional and Special Services | 0                                       | 0                                | 0  | 0   |
| Maintainence                      | 2170945                                 | 50000                            | 0  | 2170945   |
| Material and Supply               | 12981859                                | 200000                           | 0  | 12981859  |
| Minor Works                       | 88494675                                | 15000000                         | 1595912  | 90090587  |
| Grant in Aid                      | 624700                                  | 2520000                          | 0  | 624700  |
| Outsourced Charges                | 152499                                  | 0                                | 0  | 152499  |
| Other Expenditure                 | 32640838                                | 9600000                          | 2360262  | 35001100  |
| <b>Total</b>                      | <b>137065516</b>                        | <b>27370000</b>                  | <b>3956174</b>                                       | <b>141021690</b>                                |
| <b>GRAND TOTAL</b>                |   |                                  |  |   |
| Professional and Special Services | 21040253                                | 25000000                         | 1911600  | 22951853  |
| Maintainence                      | 41575958                                | 10000000                         | 219210   | 41795168  |
| Material and Supply               | 140181113                               | 84460000                         | 0  | 140181113                                       |
| Minor Works                       | 1027488559                              | 163000000                        | 31082389   | 1058570948                                      |
| Grant in Aid                      | 9565113                                 | 30000000                         | 0  | 9565113   |
| Outsourced Charges                | 121724506                               | 65000000                         | 16566268   | 138290774                                       |
| Other Expenditure                 | 1203082669                              | 305240000                        | 31269513   | 1234352182                                      |
| <b>G. Total</b>                   | <b>₹ 2,56,46,58,171</b>                 | <b>₹ 68,27,00,000</b>            | <b>₹ 8,10,48,980</b>                                 | <b>₹ 2,64,57,07,151</b>                         |