

CSR AND SUSTAINABILITY BUDGET PLAN FOR FY, 2023-24

SN	Activity/Major area of expenditure																	(Rupees in Lakh)	
		NJHPS	RHPS	LHEP-1	DSHEP	JTPHEP	SDHEP	CHEP	NMHEP	JSHEP	DHEP	BTPP	BSPP	PSPP	KWPP	CSPP	SWPP	CHQ	TOTAL
1	Eradicating hunger, poverty and malnutrition, promoting healthcare including preventive health care and sanitation including contribution to Swacchh Bharat Kosh set up by Central Govt for the promotion of sanitation and making available safe drinking water																		
	1.1 Healthcare																		
	a. Mobile Medical Units																		
	i) Already running Mobile Medical Unit (MMUs) in project areas and CHQ through Helpage India & other agencies.	75.19	31.94	38.81	40.00	32.52	41.50	0.00	34.29	0.00	30.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	414.25
	ii) Start of new MMUs	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00
	b. Organizing of Health Camps																		
	i. Specialized Medical camps	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.60	45.60
	ii. Ayurvedic health camps etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.39	37.39
	iii. Running of Dental Clinic and Physiotherapy Centre etc.	9.20	10.76	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	36.96
	c. Financial support for health projects such as setting up of health institutes, healthcare / hygiene and sanitation projects etc.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	89.16	95.16
	d. Maternal health including support under existing women and child welfare schemes etc.	1.00	2.36	1.00	1.00	0.60	2.00	1.00	1.00	0.00	1.00	3.00	0.60	0.60	0.60	0.60	0.60	0.00	16.96
	1.2 Sanitation (SBM)																		
	a. Construction of new toilets / renovation including toilets for Divyangjans, installation of bio-toilets at public places like schools, hospitals, markets etc.	0.00	0.00	0.00	0.00	0.00	0.00	1.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.50	54.53
	b. Activities related to implementation of Swachhta Action Plan, Swachhta-Hi-Sewa, cleanliness drives, distribution of cleanliness related items, sanitary pads, vending machines, awareness campaign, Solid Waste Treatment Plant etc.	2.00	1.00	1.50	1.00	0.50	1.00	1.00	0.80	0.50	1.00	2.00	0.30	0.30	0.30	0.50	0.50	22.80	37.00
	1.3. Safe Drinking water, food/nutrition supply scheme etc.																		
	a. Projects on water conservation, safe drinking water supply schemes etc.	1.00	1.00	300.00	1.00	0.00	1.00	0.00	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	318.30
	b. Irrigation scheme for food/ nutrition, supply etc.	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
	1.4 Support to development of old aged Home for mental and physical health care of old aged people	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	Sub Total:	90.39	49.06	991.31	143.00	33.62	45.50	5.03	39.39	0.50	34.00	35.00	0.90	0.90	30.90	1.10	1.10	354.45	1856.15

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SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	JTPHEP	SDHEP	CHEP	NMHEP	JSHEP	DHEP	BTPP	BSPP	PSPP	KWPP	CSPP	SWPP	CHQ	TOTAL
2	Promoting education, including special education and employment enhancing vocation skills especially among children, women, elderly, and the differently abled and livelihood enhancement projects																		
	Education and Skill Development																		
	a. Nomination of project affected youths in Govt ITIs and Polytechnic	0.00	0.00	5.50	6.00	1.76	9.00	4.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	31.26
	b. Providing scholarship to students under SJVN Silver Jubilee merit scholarship Scheme @ Rs. 24000/- per candidate+ other expenses and other scholarship schemes of SJVN	7.50	5.50	0.00	0.00	20.00	0.00	5.90	2.50	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	167.60	210.00
	c. Skill development programs / Start-ups in association with CIDC, HIMCON and other agencies etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.18	55.18
	d. Coaching to unprivileged meritorious students/ Training to unprivileged students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
	e. Financial support to Education Projects like special school at Dhalli, Sankalp, Udaan etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	183.40	188.40
	f. Financial support for agro/farm based trainings, implementing horticulture based livelihood project etc.	6.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	23.00	31.42
	Sub Total:	13.92	5.50	5.50	6.00	21.76	9.00	9.90	2.50	0.00	0.00	12.00	0.50	0.50	0.00	0.00	0.00	431.18	518.26
3	Promoting gender equality, empowering women, setting up homes and hostels for women and orphans; setting up old age homes, day care centers and such other facilities for senior citizens and measures for reducing inequalities faced by socially and economically backward groups																		
	Empowerment of vulnerable section of society																		
	a. Creation of assets for the senior citizens, children and other sections of society.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
	b. MC Shimla works/ Mtc. of Parks (including benches and other community assets) etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
	c. Women empowerment related programs / activities for mahila madals, school / college girls etc.	110.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00
	Sub Total:	110.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	30.00	142.00
4	Ensuring environmental sustainability, ecological balance, protection of flora and fauna, animal welfare, agro forestry, conservation of natural resources and maintaining quality of soil, air and water including contribution to the clean Ganga fund set-up by the Central Government for rejuvenation of river Ganga.																		
	Sustainable Development																		

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SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	JTPEP	SDHEP	CHEP	NMHEP	JSHEP	DHEP	BTPP	BSPP	PSPP	KWPP	CSPP	SWPP	CHQ	TOTAL
	a. Support for construction of Gau Sadans in and around project areas as per the scheme, other welfare measures for animals etc.	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	12.50
	b. Energy Conservation program initiated by BEE, MOP for School Children.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
	c. Installation of Solar Lights, High Mast Lights etc. in project / local areas.	0.00	0.00	0.00	0.00	0.00	4.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	14.20
	Sub Total:	0.00	0.00	0.00	0.00	0.00	6.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	46.70
5	Protection of national heritage, art and culture including restoration of buildings and sites of historical importance and works of art; setting up public libraries; promotion and development of traditional arts and handicrafts.																		
	Praservation and Promotion of Culture, heritage and iconic places																		
	a. Development of Four Cultural Heritage Sites in HP (Sapri Fort, Sangla (NJHPS), Chitkul Devi Temple (N.HPS), Shri Parshuram Temple, Nimand (RHPS) and Kalka-Shimla Railway Heritage (CHQ)	0.00	8.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	18.74
	b) Support to other cultural heritage places in and around project / local areas etc.	32.50	0.00	0.00	50.00	65.00	10.00	0.00	7.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.02	263.61
	c) Development of Shree Badrinath Town as Spiritual Smart Hill Town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	479.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	479.63
	d) Development of Shree Kedarnath complex pilgrim accommodation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
	e) Preservation and promotion of culture, support to other cultural events	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	22.00	30.00
	Sub Total:	33.50	9.74	1.00	51.00	65.00	11.00	1.00	8.09	0.00	779.63	1.00	0.00	0.00	0.00	0.00	0.00	131.02	1091.98
6	Measures for the benefits of the armed forces veterans, war widows and their dependents.																		
	Training programs for armed forces veterans, war widows and their dependents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
	Sub Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
7	Training to promote rural sports, nationally recognized sports, Paralympic sports and Olympic sports																		
	a) Projects on promotion of rural sports, through training, strengthening of yuvak mandals etc.	12.00	0.50	0.00	0.50	0.00	0.50	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	7.50	22.00
	Sub Total:	12.00	0.50	0.00	0.50	0.00	0.50	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	7.50	22.00
8	Rural development projects-Infrastructural development and Communities Assets Creation																		
	a) Construction of community assets in and around project area, CHQ and other project areas	110.44	20.00	97.83	20.00	2.50	38.85	2.50	19.74	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	25.00	341.86
	b) Vibrant Village Program (VVP)- Vill. Lalung and Gue/Gipu in Distt. Lahoul & Spiti and Vill. Charang in Distt. Kinnaur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00

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	Sub Total:	110.44	20.00	97.83	20.00	2.50	38.85	2.50	19.74	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	100.00	416.86
9	Contribution to the Prime Minister's national relief Fund or any other fund set up by the Central Govt. for socio-economic development and relief and welfare of the Scheduled Castes, the Schedule Tribes, other backward classes, minorities and women																		
	Financial support to centrally established funds etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Sub Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
10	Contribution to incubators funded by Central Govt. or state Govt. or any agency or PSU of Central Govt. or state Govt. etc. engaged in conducting research in Science, Technology, Engineering and medicines aimed at promoting Sustainable Development goals																		
	Financial support to incubators etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	Sub Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
11	Slum area development																		
	Projects on slum area development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
	Sub Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
12	Disaster Management including relief, rehabilitation and reconstruction activities																		
	Assistance to the victims of natural disasters/ calamities/ contributions towards national Disaster Relief Funds/ COVID-19 etc.	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
	Sub Total:	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
13	National theme based CSR Activities in Aspirational district, Chamba																		
	a) Healthcare projects	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00
	b) Nutrition project	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
	c) Educational projects	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
	Sub Total:	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
14	Miscellaneous and unforeseen CSR activities/programs																		
	(a) Miscellaneous and unforeseen CSR activities	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	0.50	1.00	1.00	0.50	0.50	0.50	0.50	0.50	28.00	45.00
	(b) Administrative expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
	Sub Total:	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	0.50	1.00	1.00	0.50	0.50	0.50	0.50	0.50	48.00	65.00
	TOTAL	372.75	88.30	1097.64	431.50	123.88	114.05	19.93	71.22	1.00	816.13	54.00	1.90	1.90	31.40	1.60	1.60	1162.15	4390.95

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