

CSR & Sustainability Budget Plan for FY, 2021-22

S N	Major area of expenditure	NJHPS	RHPS	LHEP-I	DSHEP	JTPHEP	SDHEP and LHEP-II	CHEP	NMHEP	JSHEP	DHEP	BTTP	KWPP	CSPP	SWPP	CHQ	Amount (Rs. In lakh)
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	60.00	40.00	60.00	30.00	30.00	0.00	0.00	30.00	0.00	60.00	60.00	30.00	0.00	0.00	0.00	400.00
	ii) New MMUs in Shimla, Chenab and SWPP	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	60.00	160.00
	iii) 02 ambulances proposed in RHPS	0.00	15.00	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	15.00
	b. Organizing of Health Camps																
	i. Specialized health 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	100.00	100.00
	ii. Ayurvedic health 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	100.00	100.00
	iii. Running of Dental Clinic and Physiotherapy Centre etc.	11.00	16.00	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	27.00
	c. Financial support to welfare projects for setting up of health institutes, healthcare / hygiene and sanitation projects.	0.00	0.00	11.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.93	156.27
	1.2 Sanitation (SBM)																
	a. Maintenance of toilets constructed under Swachh Vidyalaya Abhiyan (SVA)	15.00	15.00	10.00	5.00	0.00	5.00	0.00	40.00	0.00	5.00	15.00	0.00	0.00	0.00	42.00	152.00
	b. Construction of new toilets including toilets for Divyangjans, installation of bio-toilets at public places like schools, hospitals, markets etc.	30.00	10.50	1.22	0.00	0.00	2.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	10.97	58.69
	c. Activities related to implementation of Swachhta Action Plan, Swachhta-Hi-Sewa, Solid Waste Treatment Plant, Waste Paper recycling Units, cleanliness drives, distribution of Jute bags, sanitary material, water bottles, awareness campaign etc.	15.00	110.00	13.00	10.00	5.00	10.00	2.00	10.00	3.00	5.00	30.00	2.00	1.00	1.00	118.00	335.00
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. Sponsorship of project affected youths in Govt ITIs and Polytechnic	7.00	5.00	11.30	15.00	3.50	4.40	0.00	0.00	0.00	3.00	5.36	0.00	0.00	0.00	50.80	105.36
	b. Providing scholarship to students under SJVN Silver Jubilee merit scholarship Scheme @ Rs. 24000 per candidate+ other expenses and SJVN Merit Scheme for students and sports persons of district Kinnaur & Spiti.	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.00	220.00
	c. Skill development programs in association with NSDC/ other agencies	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	87.40	87.40

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	d. Horticulture, Agriculture and Veterinary trainings and awareness program to 1600 farmers (CPSE conclave), Soil testing facility to the local farmers 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	120.00	120.00
	e. 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	26.30	26.30
	f. Financial support to educational institutes like special school at Dhalli, Central University of Kangra, Law University, Bagsaid, Sainik School, Munderi Kanoor (Kerala) and Himgiri Kalyan Ashram etc.	0.00	25.80	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.00	452.80
	g. Financial support for implementing horticulture based livelihood project in Gram Panchayats (Bari and Taranda) of distt. Kinnaur (HP) under NJHPS project affected area through HARP in association with NABARD	37.50	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	37.50
	h. Support to Startups (CPSE Conclave) - Development of traditional art and handicraft etc.	10.00	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	35.00
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, old aged home at Palampur and other sections of society.	0.00	0.00	0.00	50.00	14.63	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	65.13
	a(i) MC Shimla works (including for benches and other community assets)	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	81.26	81.26
	b. Women empowerment, Girl Empowerment Mission Program, Maternal health including support under existing women and child welfare schemes	11.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	0.50	0.50	0.50	0.00	19.00
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																
	a. Support for construction of Gau Sadans in and around project areas as per the scheme	5.00	2.88	0.00	7.52	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.40
	b. Projects on water conservation under different schemes like Deen Dayal Upadhyaye SJVN Jal Sarankshan Yojna, Rehabilitation of water bodies in and around project area villages & construction of Multipurpose Medium Height Check Dams in villages Gount of District, Nahan (HP)	0.00	7.50	0.00	10.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	80.50

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	c. Energy Conservation program initiated by BEE, MOP for School Children.	2.00	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	35.00	37.00
	d. EESL- Installation of 5750 LED lights in 23 assembly constituencies in HP + additional 700 LED lights	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	360.00	360.00
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.																
	Preservation and Promotion of Culture, heritage and iconic places																
	a. Development of Four Cultural Heritage Sites in HP (Sapri Fort, Sangla (NJHPS), Chitkul Devi Temple (NJHPS), Shri Parshuram Temple, Nirmand (RHPS) and Kalka-Shimla Railway Heritage (CHQ) and Financial Support to Shri Kali Temple, Deondar	25.00	25.00	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	70.00
	b) Support to other cultural heritage places like Bakhrai Temple, Brahmshwar Temple Talara, Nag Devta Grange, Nag Devta Annadale, Yatri Sadan, Churdhar, Tata Pani, Nag Mandir, Mansoori (UK) and other project area etc.	15.00	10.00	0.00	5.00	25.00	42.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.01	120.30
	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	0.00	0.00	0.00	0.00	0.00	600.00	600.00
	d) Preservation and promotion of culture, support to other cultural events	1.50	1.50	1.50	1.00	1.50	2.00	1.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	10.00	24.00
6	Measures for the benefits of the 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	20.00	20.00
7	Training to promote rural sports, nationally recognized sports, Paralympic sports and Olympic sports	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
8	Contribution to the Prime Minister's national relief Fund or any other fund set up by the Central Government for socio-economic development and relief and welfare of the Schedule Castes, the Schedule Tribes, other backward classes, minorities and women																
	Contribution to the Prime Minister's National Relief Fund / PM CARES FUND	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	100.00	100.00
9	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																
	Contribution to incubators	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

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10	Rural development projects-Infrastructural development and Communities Assets Creation																
	Construction of community assets in and around project area, CHQ and other project areas	305.00	20.00	40.00	20.00	10.00	10.00	40.00	25.00	5.00	15.00	35.00	0.00	0.00	0.00	79.75	604.75
11	Slum area development																
	Providing of skill development training for economic upliftment of slum dwellers.	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																
	a. Assistance to the victims of natural disasters/ calamities/ contributions towards State Disaster Relief 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	200.00	200.00
	b. Measures for COVID-19 combat like Cold Chain Equipment, COVID-19 related projects/ and other support to health Institution for COVID 19 measures.	2.00	1.00	1.00	1.00	0.50	0.50	0.50	1.00	0.50	0.50	2.00	0.50	0.50	0.50	88.00	100.00
13	National theme based CSR Activities in Aspirational district, Chabma																
	a) Healthcare Project in Aspirational district Chamba (HP)	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	194.05	194.05
	b) Providing of nutrition ingredients in Aspirational district Chamba (HP)	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	206.70	206.70
	c) Educational projects in Aspirational district, Chamba (HP) for ongoing work.	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	239.68	239.68
14	Miscellaneous and unforeseen CSR activities programs																
	(a) Miscellaneous and unforeseen CSR activities/ prgrams assigned by Govt. of India/State Govt./societal felt need etc.	5.00	5.00	5.00	5.00	5.00	5.00	2.50	5.00	1.00	5.00	5.00	1.00	0.50	0.50	29.50	80.00
	(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	20.00	20.00
	TOTAL	557.00	311.18	155.36	160.02	122.63	110.69	96.50	139.50	10.00	95.50	155.36	34.00	2.50	52.50	3842.35	5845.09

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