

CSR AND SUSTAINABILITY BUDGET PLAN FOR FY, 2024-25

(Rupees in Lakh)

SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	SDHEP (LHEP-II)	CHEP	NMHPS	DHEP	BTPP	BSPP	PSPS	KWPS	CSPS	SWPS	EHEP	AHEP	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, Prayas Society, Dhanush Foundation etc.	76.16	30.89	60.00	104.00	71.50	0.00	37.40	30.00	85.00	-0.00	25.00	32.00	0.00	28.04	0.00	0.00	30.00	609.99
	ii) Start of new MMUs	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	70.00	0.00	0.00	70.00
	b. Organizing of Health Camps																		
	i. Specialized Medical camps, Ayurvedic 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	40.00	40.00
	ii. Running of Dental Clinic and Physiotherapy Centre etc.	5.60	14.00	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	19.60
	c. Financial support for health projects such as setting up of health institutes, healthcare/hygiene and sanitation projects, strengthening of hospital infrastructure, mental health institutions for old age people and others etc.	2.45	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	3.00	0.00	181.18	186.63
	d. Maternal health including support under existing women and child welfare schemes etc.	1.00	2.00	2.00	0.50	3.00	0.00	1.00	0.50	3.00	0.00	0.50	0.00	0.50	0.50	1.50	1.50	0.00	17.50
	1.2 Sanitation (SBM)																		
	a. Construction of new toilets / renovation/ maintenance including toilets for Divyangjans, installation of bio-toilets at public places like schools, hospitals, market places etc.	3.00	3.00	3.00	0.00	3.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.17	42.17
	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, waste paper recycle units etc.	3.00	3.00	3.00	1.00	3.00	0.50	1.50	1.00	3.25	0.25	0.50	0.50	0.50	0.50	0.50	0.50	15.00	37.50
	1.3. Safe Drinking water, food/nutrition supply scheme etc.																		
	a. Projects on water conservation, safe drinking water supply schemes, repair and maintenance of water supply scheme etc.	1.00	1.00	0.00	3.82	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.18	15.00
	b. Irrigation scheme for the betterment of food crop/ nutrition supply, other nutrition-related projects etc.	0.00	0.00	511.00	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	511.00
	Sub Total:	92.21	53.89	579.00	109.32	80.50	0.50	50.90	31.50	91.25	0.25	26.00	32.50	1.00	29.04	75.00	2.00	294.53	1549.39
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																		

→ 1. 2024

(Rupees in Lakh)

SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	SDHEP (LHEP-II)	CHEP	NMHPS	DHEP	BTPP	BSPP	PSPS	KWPS	CSPS	SWPS	EHEP	AHEP	CHQ	TOTAL
	a. Nomination of project affected youths in Govt ITIs and Polytechnic	0.00	0.00	6.50	8.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.50
	b. Providing scholarship to students under SJVN Silver Jubilee merit scholarship Scheme @ Rs. 24000/- per candidate+ other expenses and other scholarship schemes of SJVN	3.00	3.00	2.00	1.50	2.00	0.00	1.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.50	0.50	80.00	95.00
	c. Skill development programs / startups in association with CIDC, HIMCON, and other agencies etc.	0.00	0.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
	d. Financial support to Education Projects like special school at Dhalli, Sankalp, Udaan, Muktinath, renovation of schools, coaching to unprivileged meritorious students etc.	0.00	28.20	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	142.18	170.38
	e. Financial support for agro/farm-based training, veterinary training, soil testing facility to local farmers, implementing horticulture-based livelihood project etc.	6.72	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	6.72
	Sub Total:	9.72	31.20	14.50	15.50	15.00	0.00	1.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.50	0.50	222.18	311.60
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, 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	8.27	8.27
	b. Women empowerment related programs / activities for mahila madals, school / college girls 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	0.10	0.10
	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	8.37	8.37
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, other welfare measures for animals 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	0.50	0.50
	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	15.00	15.00
	c. Installation of Solar Lights, High Mast Lights, solar power plant, electric vehicle charging station, deployment of electric vehicles etc. in project / local areas.	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	0.00	8.32	48.32
	Sub Total:	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	0.00	23.82	63.82

(Rupees in Lakh)

SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	SDHEP (LHEP-II)	CHEP	NMHPS	DHEP	BTPP	BSPP	PSPS	KWPS	CSPS	SWPS	EHEP	AHEP	CHQ	TOTAL
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) Support for the development of cultural heritage sites and other places of cultural importance in and around project / local areas etc.	46.43	0.00	0.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.78	152.21
	b) Development of Shree Kedarnath complex pilgrim accommodation and Shree Badrinath Town as Spiritual Smart Hill Town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.36
	c) Preservation and promotion of culture, support to other cultural events	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	1.10	1.10
	Sub Total:	46.43	0.00	0.00	67.00	0.00	0.00	0.00	510.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.88	663.67
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	0.50	0.50
	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	0.50	0.50
7	Training to promote rural sports, nationally recognized sports, Paralympic sports and Olympic sports																		
	Project on the promotion of rural sports through training, strengthening of Yuvak mandals, creation of training facility for summer/winter games, support training for nationally recognized sports, Paralympic sports and Olympic sports, new schemes of Gol 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
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	70.19	0.00	50.00	12.00	12.20	0.00	16.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.84	367.68
	b) Central/ State Govt. schemes such as Vibrant Village Program 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	5.00	5.00
	Sub Total:	70.19	0.00	50.00	12.00	12.20	0.00	16.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.84	372.68
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 classess, 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	0.10	0.10
	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	0.10	0.10

(Rupees in Lakh)

SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	SDHEP (LHEP-II)	CHEP	NMHPS	DHEP	BTPP	BSPP	PSPS	KWPS	CSPS	SWPS	EHEP	AHEP	CHQ	TOTAL
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	0.10	0.10
	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	0.10	0.10
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	0.10	0.10
	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	0.10	0.10
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.	0.00	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	0.10	0.10
	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	0.10	0.10
13	National theme based CSR Activities in Aspirational district, Chamba																		
	a) Healthcare projects	0.00	0.00	0.00	53.57	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	153.57
	b) Nutrition project	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	50.00	50.00
	Sub Total:	0.00	0.00	0.00	53.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	203.57
14	Miscellaneous and unforeseen CSR activities/programs																		
	(a) Miscellaneous and unforeseen CSR activities	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	15.00	15.00
	(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	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	25.00	25.00
	TOTAL	218.55	125.09	643.50	257.39	107.70	0.50	68.35	541.86	91.25	0.25	26.50	33.00	1.50	29.04	75.50	2.50	977.52	3200.00