

CSR AND SUSTAINABILITY BUDGET PLAN FOR FY, 2025-26

(Rupees in Lakh)

SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	SDHEP (LHEP-II)	CHEP	NMHPS	DHEP	BTTP	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) Running Mobile Medical Unit (MMUs) in project/ office areas through HelpAge India	32.00	30.19	34.22	33.41	34.38	0.00	30.70	33.08	61.28	0.00	34.00	0.00	0.00	0.00	0.00	0.00	323.26
	ii) MMUs through Piramal Swasthaya	0.00	0.00	27.24	0.00	0.00	0.00	0.00	0.00	0.00	32.35	0.00	0.00	29.21	39.76	0.00	0.00	128.56
	iii) MMUs through other agencies such as Prayas Society etc., providing of ambulances to NGO/ Govt. agencies/Local bodies etc.	0.00	0.00	0.00	24.57	0.00	0.00	0.00	0.00	0.00	0.00	21.03	0.00	0.00	0.00	0.00	0.00	45.60
	b. Organizing of Health Camps																	
	i. Specialized health camps, Ayurvedic health camps, Health Awareness Sessions, Nukkad Natak-Anti Drugs compaign etc.	0.00	0.00	10.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	30.00	51.00
	ii. Running of Dental Clinic and Physiotherapy Centre etc.	5.73	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	19.73
	c. Financial support for health projects such as setting up of health institutes, healthcare / hyglene and sanitation projects, TB eradication program, development of Old Aged Home for mental and physical health care of old aged people, mortuary van, development of Gym, COBALT Machine for health institutions, Skill development training in Health sector etc.	18.60	0.00	0.00	5.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	2.50	521.58	562.68
	d. Maternal health including support under existing women and child welfare schemes etc.	2.00	2.00	2.00	0.00	1.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50
	1.2 Sanitation (SBM)																	
	a. Construction of new toilets / renovation/ maintenace including toilets for Divyangjans, installation of bio-toilets at public places like schools, hospitals, markets etc.	8.00	20.50	10.00	2.75	4.96	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.02	54.83
	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, plantation drives, wall paintings, adoption of CTUs, providing electric solid waste mgt. vehicle etc.	5.50	11.00	9.00	2.00	6.00	0.25	1.00	0.75	2.00	0.50	1.00	0.30	0.30	1.00	0.50	53.48	94.56
	c. Development/renovation/ maintenance/ cleanliness of public parks including MC, Shimla Parks, Parks near project area etc. with a view to provide health benefit to beneficiaries under Swachhta/ health initiatives	11.78	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	51.96	63.74

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SN	Activity/Major area of expenditure	NJHPS	RHPS	LHEP-1	DSHEP	SDHEP (LHEP-II)	CHEP	NMHPS	DHEP	BTPP	PSPS	KWPS	CSPS	SWPS	EHEP	AHEP	CHQ	TOTAL
	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 schemes, installation of hand pumps etc.	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	16.38	0.00	0.00	0.00	0.00	0.00	0.00	1.81	22.19
	b) Irrigation scheme for the betterment of food crop/ nutrition supply, other nutrition related projects etc.	0.00	0.00	243.94	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	243.94
	Sub Total:	86.61	78.69	336.40	67.73	51.34	0.25	32.80	33.83	94.66	32.85	59.03	0.30	29.51	43.76	3.00	666.83	1617.59
2	Promoting education, including special education and employment enhancing vocation skills especially among children, women, elderly, and the differently abled and livelihood enhancement projects																	
	1. Education and Skill Development																	
	a. Nomination of project affected youths in Govt ITIs.	0.24	0.00	9.00	12.53	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	31.27
	b. Providing scholarship to students under SJVN Silver Jubilee merit scholarship Scheme @ Rs. 24,000/- per candidate	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	68.00	68.00
	c. SJVN meritorious scheme for topper students of Govt. schools of project affected area	12.00	10.87	6.00	0.00	4.00	0.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.27
	d. Skill development programs to local youths in association with CIDC and other agencies etc.	0.00	0.00	4.06	3.25	1.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.15	11.85
	e. Financial support to educational institutions/ promotion of education related works like construction/operation of school for specially abled at Dhalli, Kanya Chhatrawas, Govt. ITIs, Govt. Schools etc.	2.00	22.03	0.00	11.20	20.50	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	10.00	0.00	108.18	223.91
	f. Financial support for agro/farm-based training, veterinary training, soil testing facility to local farmers, implementing horticulture-based livelihood project etc.	0.00	3.58	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	7.58
	g. Support to Startups/ Livelihood enhancement Program such as providing vending vans 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	6.47	6.47
	h. PM Internship Scheme	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	26.08	26.08
	Sub Total:	14.24	36.48	22.06	26.98	33.89	0.00	2.40	0.00	50.00	0.00	0.00	0.00	0.00	12.50	2.00	209.88	410.43
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 including benches etc. benefiting senior citizens, children and other sections of society etc.	0.00	0.00	0.00	1.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.80	20.72
	b. Women empowerment related programs / activities for mahila madals. school girls etc.	0.50	0.00	0.50	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	1.00
	Sub Total:	0.50	0.00	0.50	1.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.80	21.72

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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	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	0.00
	b. Installation of Solar Lights / High Mast Lights/Solar Panels through HIMURJA/ Other agencies etc. in project area /local area/ other areas	5.00	1.50	0.00	68.31	0.00	0.00	0.00	0.00	125.00	0.00	45.31	0.00	0.00	0.00	0.00	52.96	298.08
	Sub Total:	5.00	1.50	0.00	68.31	0.00	0.00	0.00	0.00	125.00	0.00	45.31	0.00	0.00	0.00	0.00	52.96	298.08
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/renovation of cultural heritage sites and other places of cultural importance in and around project /local areas etc.	60.47	0.00	10.00	45.54	18.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.33	179.74
	b) Financial support for pilgrims accommodation in Shree Kedamath Complex (UK)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.94
	c) Preservation and promotion of culture, support to other cultural events etc.	1.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00	1.00	9.00
	Sub Total:	61.47	0.00	10.00	45.54	20.40	0.00	1.00	399.94	0.00	0.00	0.00	0.00	0.00	3.00	1.00	46.33	588.68
6	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.	0.50	1.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	5.50	11.50
	Sub Total:	0.50	1.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	5.50	11.50
7	Rural development projects-Infrastructural development and Communities Assets Creation																	
	a) Construction of community assets in and around project area, CHQ and other project areas	16.26	20.01	54.94	64.27	45.61	0.00	33.45	0.00	20.00	0.00	0.00	0.00	0.00	0.00	2.00	85.68	342.22
	b) Vibrant Village Program (VVP)- Vill. Lalung and Gue/Gipu in Dist. Lahoul & Spiti and Vill. Charang in Dist. 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	5.00	5.00
	Sub Total:	16.26	20.01	54.94	64.27	45.61	0.00	33.45	0.00	20.00	0.00	0.00	0.00	0.00	0.00	2.00	90.68	347.22
8	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																	

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	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	0.10	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	0.10	0.10
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																	
	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	0.10	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	0.10	0.10
10	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	0.62	0.62
	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	0.62	0.62
11	Disaster Management including relief, rehabilitation and reconstruction activities																	
	Assistance to the victims of natural disasters/ calamities/ contributions towards national Disaster Relief Funds etc.	0.00	0.00	0.25	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	1.00
	Sub Total:	0.00	0.00	0.25	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	1.00
12	National theme based CSR Activities in Aspirational district, Chamba																	
	a) Healthcare Project in Aspirational district Chamba (HP)	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	30.00
	b) Providing of nutrition ingredients in Aspirational district Chamba (HP)	0.00	0.00	0.00	116.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.59
	Sub Total:	0.00	0.00	0.00	146.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.59
13	Miscellaneous and unforeseen CSR activities/ programs																	
	(a) Miscellaneous and unforeseen CSR activities/ programs assigned by Govt. of India/ State Govt./societal felt need etc.	2.00	2.00	2.00	1.50	2.00	0.00	2.00	0.00	2.00	0.00	0.50	0.00	0.00	2.00	0.00	25.37	41.37
	(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	15.00	15.00
	Sub Total:	2.00	2.00	2.00	1.50	2.00	0.00	2.00	0.00	2.00	0.00	0.50	0.00	0.00	2.00	0.00	40.37	56.37
	TOTAL	186.58	139.68	428.15	422.84	155.24	0.25	72.15	433.77	291.66	32.85	104.84	0.30	29.51	61.76	8.00	1132.42	3500.00
