

**CSR AND SUSTAINABILITY BUDGET PLAN FOR THE FY, 2022-23 (Amount in Rs. Lakh)**

| SN | Activity Major area of expenditure  | NJHPS         | RHPS         | LHEP-1       | DSHEP        | JTPHEP       | SDHEP        | CHEP         | NMHEP        | JSHEP       | DHEP         | BTPP         | BSP         | PSPP        | KWPP         | CSPP        | SWPP        | CHQ            | TOTAL          |
|----|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|-------------|--------------|-------------|-------------|----------------|----------------|
| -1 | <b>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</b> |               |              |              |              |              |              |              |              |             |              |              |             |             |              |             |             |                |                |
|    | <b>1.1 Healthcare</b>   |               |              |              |              |              |              |              |              |             |              |              |             |             |              |             |             |                |                |
|    | <b>a. Mobile Medical Units</b>  |               |              |              |              |              |              |              |              |             |              |              |             |             |              |             |             |                |                |
|    | i) Already running Mobile Medical Unit (MMUs) in project areas and CHQ through Helpline and other agencies.   | 45.00         | 31.94        | 42.00        | 35.00        | 29.00        | 31.00        | 0.00         | 37.40        | 0.00        | 60.00        | 54.00        | 0.00        | 0.00        | 25.00        | 0.00        | 0.00        | 30.00          | 420.34         |
|    | ii) Start of new MMUs   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 70.00        | 0.00         | 0.00        | 0.00         | 0.00         | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00           | 70.00          |
|    | <b>b. Organizing of Health Camps</b>  |               |              |              |              |              |              |              |              |             |              |              |             |             |              |             |             |                | 0.00           |
|    | 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         | 0.00        | 0.00        | 66.00          | 66.00          |
|    | 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        | 110.96         | 110.96         |
|    | iii. Running of Dental Clinic and Physiotherapy Centre etc.   | 7.14          | 10.96        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00           | 18.10          |
|    | <b>c. Financial support to welfare projects for setting up of health institutes, healthcare / hygiene and sanitation projects.</b>  | 15.00         | 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         | 1.26        | 1.20        | 46.00          | 68.46          |
|    | <b>d. Maternal health including support under existing women and child welfare schemes, other nutrition programs etc.</b>   | 1.50          | 1.50         | 1.00         | 2.00         | 0.00         | 1.00         | 0.50         | 1.00         | 1.00        | 0.00         | 3.00         | 0.50        | 0.50        | 0.50         | 0.50        | 0.50        | 0.00           | 15.00          |
|    | <b>e. Contribution to central funds such as PM CARES fund, Health and Nutrition Programs etc.</b>   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00        | 0.00         | 0.00         | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 1200.00        | 1200.00        |
|    | <b>1.2 Sanitation (SBM)</b>   |               |              |              |              |              |              |              |              |             |              |              |             |             |              |             |             |                |                |
|    | a. Maintenance of toilets constructed under Swachh Vidyalaya Abhiyan (SVA)  | 0.00          | 0.00         | 0.00         | 0.50         | 0.00         | 0.00         | 0.00         | 0.40         | 0.00        | 0.00         | 0.00         | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 1.00           | 1.90           |
|    | b. Construction of new toilets including toilets for Divyangjans, installation of bio-toilets at public places like schools, hospitals, markets etc.  | 30.19         | 26.62        | 10.00        | 2.00         | 0.00         | 0.00         | 4.00         | 8.00         | 0.00        | 0.00         | 0.00         | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 22.00          | 102.81         |
|    | c. Activities related to implementation of Swachhta Action Plan, Swachhta-Hi-Sewa, cleanliness drives, distribution of cleanlines related items, awareness campaign, Solid Waste Treatment Plant  | 2.00          | 13.90        | 1.00         | 7.00         | 0.50         | 1.00         | 0.50         | 1.00         | 0.00        | 1.00         | 2.00         | 0.30        | 0.30        | 0.50         | 0.50        | 0.50        | 10.00          | 42.00          |
|    | e) Installation of sanitary pad mfg. unit   | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00        | 0.00         | 40.00        | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00           | 40.00          |
|    | <b>SUB TOTAL</b>  | <b>100.83</b> | <b>84.92</b> | <b>54.00</b> | <b>46.50</b> | <b>29.50</b> | <b>33.00</b> | <b>75.00</b> | <b>47.80</b> | <b>1.00</b> | <b>66.00</b> | <b>99.00</b> | <b>0.80</b> | <b>0.80</b> | <b>26.00</b> | <b>2.26</b> | <b>2.20</b> | <b>1485.96</b> | <b>2155.57</b> |
| 2  | <b>Promoting education, including special education and employment enhancing vocation skills especially among children, women, elderly, and the differently abled and livelihood</b>  |               |              |              |              |              |              |              |              |             |              |              |             |             |              |             |             |                |                |
|    | <b>Education and Skill Development</b>  |               |              |              |              |              |              |              |              |             |              |              |             |             |              |             |             |                |                |
|    | a. Nomination of project affected youths in Govt ITIs and Polytechnic   | 0.00          | 0.00         | 8.00         | 18.00        | 4.00         | 4.00         | 0.00         | 0.00         | 0.00        | 0.00         | 5.00         | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00           | 39.00          |

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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         |
|----|--|--------------|--------------|-------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|
|    | b. Providing scholarship to students under SJVN Silver Jubilee merit scholarship Scheme @ Rs. 24000 per candidate+ other expenses and other scholarship schemes of SJVN  | 5.00         | 5.50         | 0.00        | 0.00         | 25.00        | 0.00        | 1.00        | 1.00        | 0.50        | 0.50        | 1.00        | 0.50        | 0.50        | 0.50        | 0.50        | 0.50        | 150.00        | 192.00        |
|    | 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        | 0.00        | 0.00        | 58.85         | 58.85         |
|    | d. Horticulture, Agriculture and Vetrenary trainings and awareness program to 1600 farmers (CPSE conclave), Soil testing facility to the local farmers etc.  | 0.00         | 0.00         | 0.00        | 5.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2.50        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 60.00         | 67.50         |
|    | 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        | 0.00        | 0.00        | 10.00         | 10.00         |
|    | f. Financial support to educational institutes like special school at Dhalli, HPNLU, Sainik School, Munderi Kanur (Kerla), Khari Gompa Kinnaur, Hostel Ponda, DAV Duttanagar furniture to school DSHEP etc.  | 0.00         | 84.49        | 0.00        | 10.00        | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 46.50         | 141.99        |
|    | 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   | 18.10        | 0.00         | 0.00        | 0.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00          | 18.10         |
|    | h. Support to Startups (CPSE Conclave) - Development of traditional art and handicraft 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        | 0.00          | 0.00          |
|    | <b>SUB TOTAL</b>   | <b>23.10</b> | <b>89.99</b> | <b>8.00</b> | <b>33.00</b> | <b>29.00</b> | <b>4.00</b> | <b>1.00</b> | <b>1.00</b> | <b>0.50</b> | <b>0.50</b> | <b>9.50</b> | <b>0.50</b> | <b>0.50</b> | <b>0.50</b> | <b>0.50</b> | <b>0.50</b> | <b>325.35</b> | <b>527.44</b> |
| 3  | <b>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.</b>  |              |              |             |              |              |             |             |             |             |             |             |             |             |             |             |             |               |               |
|    | <b>Empowerment of vulnerable section of society</b>  |              |              |             |              |              |             |             |             |             |             |             |             |             |             |             |             |               | 0.00          |
|    | 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        | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 28.00         | 78.00         |
|    | b. MC Shimla works/ Mtc. of parks (including for benches and other community assets)   | 0.00         | 0.00         | 0.00        | 5.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 35.81         | 40.81         |
|    | c. Women empowerment, girl empowerment mission program etc.  | 0.00         | 0.00         | 0.00        | 2.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 5.00          | 8.00          |
|    | <b>SUB TOTAL</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b> | <b>57.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>68.81</b>  | <b>126.81</b> |
| 4  | <b>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 Sustainable Development</b> |              |              |             |              |              |             |             |             |             |             |             |             |             |             |             |             |               | 0.00          |

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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         | 5.00          | 0.00          | 5.00         | 0.00        | 5.00        | 0.00        | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 10.00         | 25.00          |      |
|    | b. Projects on water conservation, natural resources, rehabilitation of water bodies in and around project area villages & construction of Multipurpose Medium Height Check Dams in HP, Irrigation scheme of project area etc. | 0.00         | 106.50        | 605.00        | 5.00         | 0.00        | 0.00        | 0.00        | 5.00        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 50.00         | 771.50         |      |
|    | c. 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        | 30.00         | 30.00          |      |
|    | d. Installation of Solar Lights through EESL in HP and installation of Solar Lights / High Mast Lights through other agencies in project areas etc.  | 49.52        | 0.00          | 80.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 10.00        | 0.00        | 0.00        | 0.00        | 1.00        | 0.00        | 0.00        | 360.62        | 501.14         |      |
|    | e. Other environment related projects such as Development to Bio Diversity park at Shanan 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        | 100.00        | 100.00         |      |
|    | <b>SUB TOTAL</b>   | <b>49.52</b> | <b>111.50</b> | <b>685.00</b> | <b>10.00</b> | <b>0.00</b> | <b>5.00</b> | <b>0.00</b> | <b>5.00</b> | <b>0.00</b> | <b>10.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> | <b>0.00</b> | <b>0.00</b> | <b>550.62</b> | <b>1427.64</b> |      |
| 5  | <b>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</b> |              |               |               |              |             |             |             |             |             |              |             |             |             |             |             |             |               |                |      |
|    | <b>Preservation and Promotion of Culture, heritage and iconic places</b>   |              |               |               |              |             |             |             |             |             |              |             |             |             |             |             |             |               |                | 0.00 |
|    | 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)                                   | 0.00         | 20.38         | 0.00          | 0.00         | 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         | 30.38          |      |
|    | b) Support to other cultural heritage places like Yatri Sadan Churdhar, Tata Pani, Laxminarayan, Maharudra and other project area etc.   | 30.16        | 0.00          | 0.00          | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 54.43         | 84.59          |      |
|    | 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        | 0.00        | 0.00        | 29.63         | 29.63          |      |
|    | d) Preservation and promotion of culture, support to other cultural events   | 1.50         | 1.50          | 1.50          | 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        | 20.00         | 29.50          |      |
|    | <b>SUB TOTAL</b>   | <b>31.66</b> | <b>21.88</b>  | <b>1.50</b>   | <b>1.00</b>  | <b>0.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>1.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>114.06</b> | <b>174.10</b>  |      |
| 6  | <b>Measures for the benefits of the armed forces veterans, war widows and their dependents.</b>  |              |               |               |              |             |             |             |             |             |              |             |             |             |             |             |             |               |                |      |
|    | Projects on measures for the benefits of the armed forces veterans, war widows and their dependents 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        | 18.14         | 18.14          |      |
|    | <b>SUB TOTAL</b>   | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>18.14</b>  | <b>18.14</b>   |      |
| 7  | <b>Training to promote rural sports, nationally recognized sports, Paralympic sports and Olympic sports</b>  |              |               |               |              |             |             |             |             |             |              |             |             |             |             |             |             |               |                |      |
|    | Projects on training to promote rural sports, nationally recognized sports, Paralympic sports and Olympic sports etc.  | 0.00         | 0.00          | 0.00          | 10.00        | 0.00        | 0.00        | 0.00        | 3.54        | 0.00        | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 15.00         | 28.54          |      |
|    | <b>SUB TOTAL</b>   | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>10.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>3.54</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>15.00</b>  | <b>28.54</b>   |      |

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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          |
|----|---|---------------|---------------|---------------|---------------|--------------|--------------|--------------|---------------|-------------|--------------|---------------|-------------|-------------|--------------|-------------|-------------|----------------|----------------|
| 8  | <b>Rural development projects-<br/>Infrastructural development and<br/>Communities Assets Creation</b>                                |               |               |               |               |              |              |              |               |             |              |               |             |             |              |             |             |                |                |
|    | Construction of community assets in and<br>around project area, CHQ and other<br>project areas  | 256.81        | 44.68         | 76.61         | 146.75        | 0.00         | 17.21        | 0.00         | 40.00         | 0.00        | 5.00         | 20.00         | 0.00        | 0.00        | 0.00         | 0.00        | 0.00        | 32.06          | 639.12         |
|    | <b>SUB TOTAL</b>  | <b>256.81</b> | <b>44.68</b>  | <b>76.61</b>  | <b>146.75</b> | <b>0.00</b>  | <b>17.21</b> | <b>0.00</b>  | <b>40.00</b>  | <b>0.00</b> | <b>5.00</b>  | <b>20.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>32.06</b>   | <b>639.12</b>  |
| 9  | <b>Disaster Management including relief,<br/>rehabilitation and reconstruction<br/>activities</b>                                     |               |               |               |               |              |              |              |               |             |              |               |             |             |              |             |             |                |                |
|    | a. Assistance to the victims of natural<br>disasters/ calamities/ contributions towards<br>State Disaster Relief Funds/ Covid-19 etc. | 1.00          | 1.00          | 1.00          | 0.00          | 0.00         | 0.50         | 0.00         | 4.00          | 0.00        | 2.00         | 1.00          | 0.00        | 0.00        | 0.50         | 0.00        | 0.00        | 4.00           | 15.00          |
|    | <b>SUB TOTAL</b>  | <b>1.00</b>   | <b>1.00</b>   | <b>1.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.50</b>  | <b>0.00</b>  | <b>4.00</b>   | <b>0.00</b> | <b>2.00</b>  | <b>1.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.50</b>  | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>    | <b>15.00</b>   |
| 10 | <b>National theme based CSR Activities in<br/>Aspirational district, Chamba</b>   |               |               |               |               |              |              |              |               |             |              |               |             |             |              |             |             |                |                |
|    | Healthcare / Nutrition / Educational Projects<br>and any other project in Aspirational district<br>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         | 0.00        | 0.00        | 136.70         | 136.70         |
|    | <b>SUB TOTAL</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>136.70</b>  | <b>136.70</b>  |
| 11 | <b>Miscellaneous and unforeseen CSR<br/>activities programs</b>   |               |               |               |               |              |              |              |               |             |              |               |             |             |              |             |             |                |                |
|    | (a) Miscellaneous and unforeseen CSR<br>activities  | 5.00          | 5.00          | 3.00          | 2.00          | 1.00         | 1.00         | 0.50         | 2.00          | 1.00        | 1.00         | 2.00          | 0.00        | 0.00        | 0.50         | 0.00        | 0.00        | 20.00          | 44.00          |
|    | (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        | 30.00          | 30.00          |
|    | <b>SUB TOTAL</b>  | <b>5.00</b>   | <b>5.00</b>   | <b>3.00</b>   | <b>2.00</b>   | <b>1.00</b>  | <b>1.00</b>  | <b>0.50</b>  | <b>2.00</b>   | <b>1.00</b> | <b>1.00</b>  | <b>2.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.50</b>  | <b>0.00</b> | <b>0.00</b> | <b>50.00</b>   | <b>74.00</b>   |
|    | <b>TOTAL</b>  | <b>467.92</b> | <b>358.97</b> | <b>829.11</b> | <b>306.25</b> | <b>59.50</b> | <b>61.71</b> | <b>77.50</b> | <b>104.34</b> | <b>2.50</b> | <b>84.50</b> | <b>133.50</b> | <b>1.30</b> | <b>1.30</b> | <b>28.50</b> | <b>2.76</b> | <b>2.70</b> | <b>2800.70</b> | <b>5323.06</b> |

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