

CSR APPROVED PROJECTS FOR FY22

FY 22 mjunction CSR budget (with the assumption of estimated 2% contribution amounting Rs.125 Lakhs)								
S. No	Expense Heads	FY 21 Actual Number of beneficiaries	FY 21 Actual Spent (In INR Lakh)	Plan FY 22 Number of Beneficiaries	Plan FY 22 Budget (INR Lakh)	Categorisation of Project	Variance in Budget	
A	Employability - Training	1370	60.2	1260	56.3	Short Term Project	↓	decrease in budget by 3.7 lakhs. Keeping the pandemic situation in mind we have pruned the budget in this segment. Number of planned beneficiaries have decreased by 110 .
B	Education	8965	33.7	10200	40.0	Multi year project	↑	Increase in budget by 6.3 lakhs. We have adopted 6 more schools in Jorhat so the overall project cost has been increased
C	Education & Efficiency - Project Jyoti	440	27.7	420	19.2	Multi year project	↓	Decrease in budget by 8.8 lakhs as major procurement has been done in FY 21 so only operational cost will be incurred in FY 22
D	Community Plantation with RKM	50	2.0	50	2.0	Multi year Project		Budget is same
	Tata Steel Zoological Society adoption animal				1.0	Multi year project		New project started from last year
E	Proposed Project - Water Dispenser for Sector v - Monitoring cost		0.0		1.0			
F	Rewards & Recognition		0.5		1.0			
G	Marketing & communication		0.5		1.0			
H	Travel		0.4		1.0			
	Budget estimated				122.5			
	Contingency @ 2%				2.5			
	Total Budget from mjunction CSR			11930	125.0			