

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 | | | |