

CSR Budget FY-2022-23

| Name of the Project | Item from the list of activities in Schedule VII to the Act | Local area (Yes/No) | Location of the project | | Project duration | Amount allocated for the project in Lac for three years | Amount to be spent in the current FY 2022-23 | Amount to be allocated from the current year CSR allocation | Amount to be utilized from Unspent CSR Account FY 2021-22 in Lac | Mode of Implementation - Through implementing Agency | | Project enclosure, if any (Project details) |
|---|--|---------------------|--------------------------------|------------------|--------------------------|---|--|---|--|--|-----------------------------|---|
| | | | State | District | | | | | | Name | Registration number | |
| Budget allocation for the 'Ongoing Projects' | | | | | | | | | | | | |
| Education, training and livelihood support programme | | | | | | | | | | | | |
| 1st Skill Development Project | Promoting education, employment enhancing vocation skills and livelihood enhancement projects | Yes | Madhya Pradesh, Maharashtra | Katni, Nashik | 01-04-2020 to 31-03-2024 | 117.19 | 35.76 | 19.26 | 16.50 | Everest Foundation and Salaam Bombay Foundation | CSR00020136 and CSR00002988 | Annexure- A & B |
| 2nd Skill Development Project | Promoting education, employment enhancing vocation skills and livelihood enhancement projects | Yes | Need based | Need based | 01-04-2020 to 31-03-2024 | 219.16 | 81.88 | 68.65 | 13.23 | Everest Foundation | CSR00020136 | Annexure- C |
| 3rd Skill Development Project | (ii) Promoting education, employment enhancing vocation skills and livelihood enhancement projects | Yes | Maharashtra | Mumbai | 01-04-2022 to 31-03-2025 | 28.65 | 8.55 | 8.55 | 0.00 | Everest Foundation and Salaam Bombay Foundation | CSR00020136 and CSR00000475 | Annexure- H |
| 4th Skill Development Project | Promoting education, employment enhancing vocation skills and livelihood enhancement projects | Yes | Orissa | Somnathpur | 01-01-2022 to 31-12-2025 | 105.28 | 37.34 | 18.87 | 18.47 | Everest Foundation and Shambhav Foundation | CSR00020136 and CSR00000475 | Annexure- F |
| 5th Skill Development Project | Promoting education, employment enhancing vocation skills and livelihood enhancement projects | Yes | Tamil Nadu | Coimbatore | 01-04-2020 to 31-03-2024 | 59.78 | 20.51 | 13.85 | 6.66 | Everest Foundation and Salaam Bombay Foundation | CSR00020136 and CSR00002988 | Annexure- D |
| 6th Skill Development Project | Preventive healthcare and sanitation | Yes | Madhya Pradesh and Maharashtra | Katni and Nashik | 01-04-2020 to 31-03-2024 | 105.36 | 37.06 | 28.58 | 8.48 | Everest Foundation and Salaam Mumbai Foundation | CSR00020136 and CSR00003344 | Annexure - E |
| 7th Skill Development Project | Preventive healthcare vocation skills and livelihood enhancement projects | Yes | Gujarat | Dahel (Gujarat) | 01-04-22 to 31-04-25 | 39.03 | 9.79 | 9.79 | 0.00 | Everest Foundation and Salaam Mumbai Foundation | CSR00020136 and CSR00003344 | Annexure - E |
| 8th Skill Development Project | Preventive healthcare vocation skills and livelihood enhancement projects | | | | TBD | | 19.01 | 19.01 | 0.00 | Everest Foundation | | |
| Expenditure | | | | | | 674.45 | 249.90 | 186.56 | 63.34 | | | |

| Summary of the Budget Vs Expenditure | | Total available Budget |
|--|---------------|------------------------|
| Proposed Expenditure for FY 2022-23 | | |
| Total Direct Expenditure on Ongoing projects | 186.56 | |
| Amount to be spent on administrative overheads | 9.33 | |
| Total CSR Allocation on projects for FY 2022-23 (a+b) | 195.89 | |
| Total obligation for the FY 2022-23 | 155.00 | 218.34 |

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