

NUMALIGARH
REFINERY
LIMITED

A GOVERNMENT OF INDIA ENTERPRISE



CSR Annual Plan

for the **FY 23-24**



Thematic Area of Focus: Health & Nutrition

As per DPE guidelines, 'Health & Nutrition' is the Thematic Focus Area for CSR at NRL. Accordingly, 60% of the outlay amounting to **Rs.55.36 crores** has been earmarked for the promotion of health & provision of nutritional food items for various sections of society.

SN	CSR Project/Activities	Already approved in prior FY/ continuing projects (Rs. in Lakhs)	Recurring Projects FY 23-24 (Rs. in Lakhs)	New projects for FY 23-24 (Rs. in Lakhs)	Total committed Cost FY 23-24 incl. carry over from previous FY (Rs. in Lakhs)	Expected cash outgo including set-off (23-24) (Rs. in Lakhs)	To be executed in next FY (24-25 & beyond) (Rs. in Lakhs)
1	Health and Nutrition	2,958.08	745.35	2,347.18	6,050.61	4,500.72	1,549.89
2	Drinking Water	125.12	-	60.00	185.12	165.49	19.62
3	Sanitation, Swachh Bharat Mission	366.66	-	3.00	369.66	256.84	112.82
4	Physical & Mental Wellness	-	227.00	116.54	343.54	300.00	43.54
	Sub Total	3,449.86	972.35	2,526.71	6,948.93	5,223.06	1,725.87
	Adjustments						
5	PM Cares carried forward / set-off amount	500.00			500.00	-	500.00
6	Jorhat Sports and Rehabilitation Center forward / set-off amount	320.00			320.00	320.00	-
	Total of Thematic area	4,269.86	972.35	2,526.71	7,768.93	5,543.06	2,225.87

Other Areas of Focus:

Expenditure details for Other Areas of Focus are tabulated as follows:

SN	CSR Project/Activities	Already approved in prior FY/ continuing projects (Rs. in Lakhs)	Recurring Projects FY 23-24 (Rs. in Lakhs)	New projects for FY 23-24 (Rs. in Lakhs)	Total committed Cost FY 23-24 incl. carry over from previous FY (Rs. in Lakhs)	Expected cash outgo including set- off (23-24) (Rs. in Lakhs)	To be executed in next FY (24-25 & beyond) (Rs. in Lakhs)
7	Education	552.10	491.43	61.00	1,104.53	860.32	244.20
8	Skill Development	43.27	72.74	126.03	242.04	182.43	59.61
9	Livelihood Generation	462.27	-	254.49	716.76	415.43	301.33
10	Rural Development	1,176.17	-	800.20	1,976.37	1,560.79	415.58
11	Gender equality and Women Empowerment	1.25	-	4.00	5.25	5.25	-
12	Forest and Environment, Animal Welfare	81.05	15.00	-	96.05	80.90	15.15
13	Art and culture	81.36	-	9.65	91.01	67.25	23.76
14	Disaster Management	32.10	-	-	32.10	32.10	-
15	Sports Promotion	395.17			395.17	269.23	125.94
16	Administrative Overhead; Miscellaneous	0	221.00		221.00	221.00	-
	Total of Other Areas	2,824.72	800.17	1,255.37	4,880.27	3,694.70	1,185.57
	Grand Total: (Thematic Focus Area + Other Areas)	7,094.59	1,772.52	3,782.09	12,649.19	9,237.75	3,411.44