

Ref No: - CPIO/CCL/21/RTI/F-Updating CCL, Website/1368 Dated 22-05-2021

The Approved budget for FY 2021-22 for collieries (Except Washeries) of is as follows: -

S No.	<u>EXPENDITURE</u>	Approved Budget (Rs. In Lakhs)
1	Salary, Wages & Allowances	342252
2	Admn. Expenses	162026
3	Explosive	22697
4	Timber	51
5	Pol	48160
6	HEMM and Other Spares	26668
7	Power (incl.GT sets)	28287
8	Transport of Coal	70474
9	Recovery of Transportation Charges	(74875)
10	Contractual Coal/ Surface Miner	49922
11	Contractual OBR	83594
12	Other Contracts	16631
13	Purchase Repairs	13019
14	Workshop Debits	18844
15	Welfare expenses	37939
16	Other Misc. Expenses (Net of receipts)	62574
17	CSR & Sustainable Development	4646
18	Service Charges to CIL	7400
19	OBR Adjustment	7000
20	Interest	100
21	Depreciation	29844
22	Prov. for mine closure	11000
23	Prov. For Gratuity (Actuarial)	12468
24	Prov. For leave Encashment (Actuarial)	22475
	TOTAL COST	1003195