

MINERAL EXPLORATION CORPORATION LIMITED
(A Govt. of India Enterprise)

ESTABLISHMENT EXPENSES

ANNEXURE - VI

(Rs. in Crores)

SL. NO.	PARTICULARS	ACTUALS	BE (MoU)	RE	BE
		2018-19	2019-20	2019-20	2020-21
1	Power & Fuel	1.23	1.08	1.29	1.36
2	POL Consumed	0.05	0.05	0.05	0.06
3	Repairs/Renovation to office Buildings	1.49	1.31	3.57	9.05
4	Repairs to Machinery	0.55	0.49	0.58	0.61
5	Repairs to Vehicles	0.01	0.01	0.01	0.01
6	Repairs to Others	0.94	0.83	0.99	1.04
7	Insurance to Vehicles	0.49	0.43	0.52	0.54
8	Travelling Expenses (Domestic)	2.51	2.21	2.76	3.04
9	Travelling Expenses (Foreign)*	0.53	0.96	1.00	1.05
10	Postage & Telephone	0.27	0.24	0.29	0.30
11	Stationery & Printing	0.27	0.24	0.28	0.30
12	Rates & Taxes	1.15	1.01	1.21	1.27
13	Rent	0.63	0.56	0.67	0.70
14	Publicity & Advertisement	0.45	0.40	0.47	0.50
17	Legal Expenses	0.26	0.23	0.27	0.28
18	Auditors' remuneration	0.04	0.04	0.04	0.05
20	Other exp	2.30	2.03	3.84	3.32
21	Provisions	6.00	3.88	1.50	2.25
22	Training & Management Development	0.05	0.04	0.40	0.52
23	Exp. For dev. of Handicap emp.	0.00	0.10	0.00	0.00
24	SC/ST Welfare Expenses	0.00	0.20	0.00	0.00
25	R & D	0.00	0.54	0.50	0.55
26	CSR	2.77	2.50	3.04	3.14
	Total	22.00	19.37	23.29	29.92

*Note: MECL has been mandated to organise Mining Indaba in South Africa on behalf of MoM & GOI.

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PERSONNEL EXPENSES

AnnexureVII

(Rs. in Crores)

Sl. No.	Particulars	ACTUALS 2018-19	BE (MoU) 2018-19	RE 2019-20	BE 2020-21
1	Salary & Allowances	86.34	93.17	91.45	96.73
2	Wages & Allowances (Contg.)	0.39	0.42	0.41	0.41
3	Leave Encashment	1.54	1.66	1.67	1.82
4	Overtime Allowance(Staff)	0.09	0.09	0.09	0.09
5	Employer's Cont.to EPF(Reg.)	7.12	7.68	8.79	9.39
6	Employer's Cont.to EPF(Contg)	0.01	0.01	0.01	0.01
7	Gratuity & GLES Policies (Employer's Cont.)	3.97	4.29	4.22	4.52
8	Medical Expenses	1.40	1.51	2.26	2.97
9	Liveries & other Allowance	0.15	0.16	0.42	0.07
10	Bonus & incentives	1.23	1.32	1.27	1.28
11	Canteen Welfare	1.14	1.23	1.23	1.34
12	Provisions for gratuity (contg.)	0.05	0.06	0.05	0.06
13	Ex-Employees Benefits & Others	1.69	1.82	1.68	1.68
14	Contractual Expenses	1.56	1.69	1.66	1.71
15	PRP & Incentives	14.77	15.94	12.00	14.00
16	Post retirement Benefits	1.04	1.12	0.00	0.00
17	Stipend	0.45	0.49	0.45	0.45
18	Accidental & Other Insurance	0.00	0.00	0.40	0.52
19	Others (incl B. fund and LTC)	-0.01	-0.01	0.01	0.01
	T o t a l	122.92	132.66	128.08	137.05

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OPERATIONAL EXPENSES

ANNEXURE-VIII

(Rs. in Crores)

SL. NO.	PARTICULARS	ACTUALS 2018-19	B E (MoU) 2019-20	R E 2019-20	B E 2020-21
1	Stores, Spares & Accessories	13.59	12.92	13.53	14.52
2	P.O.L. consumed	15.46	14.71	15.55	16.68
3	Sampling & Lab. test	1.35	1.28	1.35	1.45
4	Freight & Handling charges	0.41	0.39	0.41	0.44
5	Vehicle/machine hire charges	1.58	1.50	1.59	1.70
6	Repairs to Vehicles	0.20	0.19	0.20	0.22
7	Repairs to Others	0.39	0.37	0.39	0.42
8	Repairs to Machinery	7.26	6.91	7.23	7.76
9	Sub-contract exp	12.58	25.50	25.76	37.29
10	Miscellaneous	0.12	0.11	0.12	0.12
11	Site Maintenance Expenses	18.14	17.26	18.06	19.38
	Sub Total	71.06	81.14	84.19	99.98
	Less: Work in Progress	0.12			
	Total	71.18	81.14	84.19	99.98