

## 2

### Financial Outlays, Projected Physical Outputs and Budgeted Outcomes

**2.1** The budget provisions and expenditure under Plan during the last two years are detailed below:

(Rs. in crore)

Year	Budget Estimate	Revised Estimate	Expenditure	% of expenditure with regard to RE
2012-13	450.00	416.00	390.76	93.93
2013-14	450.00	550.00	522.69	95.03

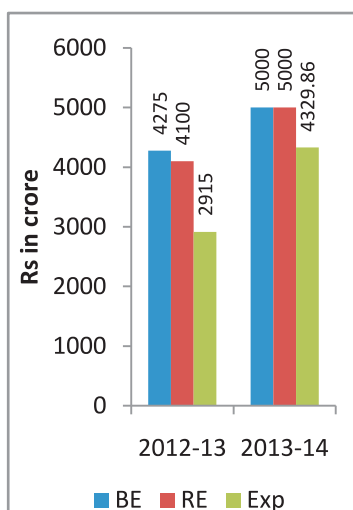
During the financial year 2013-14, out of the budgeted amount of Rs. 550 crores, an amount of Rs. 522.69 crores was utilized, representing a 33.76% increase over the expenditure (Rs. 390.76 crores) in 2012-13. The remaining un-utilized amount of Rs. 27.31 crores pertained to mandatory provisions for the North-East region (Rs. 27.19 crores) and the Coal Controller's Organization (Rs. 0.12 crores) on account of salary. The Plan allocation of the current financial year[2014-15] is of the order of Rs. 550 crores.

**2.2** The Non-Plan Budget [2014-15] of Rs. 50 crores mainly comprises of funds required for Secretariat (Economic Services), Coal Controller's Organisation, payment of Government contributions statutorily required under Coal Mines Pension Scheme, 1998 framed under Coal Mines Provident Fund and Misc. Provisions Act, 1948.

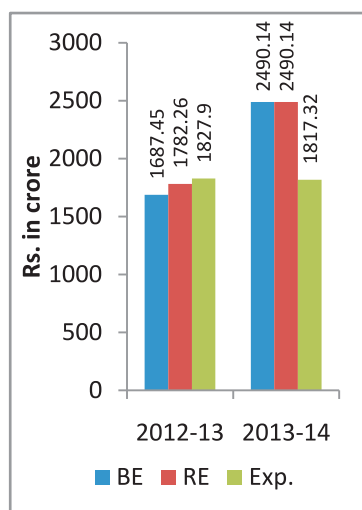
**2.3** The Annual Plan [2014-15] of coal PSUs as approved by the Planning Commission, is Rs. 12011 crores, to be provisioned from their own Internal and Extra Budgetary Resources. The PSU wise budget allocation and expenditure is given below:

(Rs. In crore)

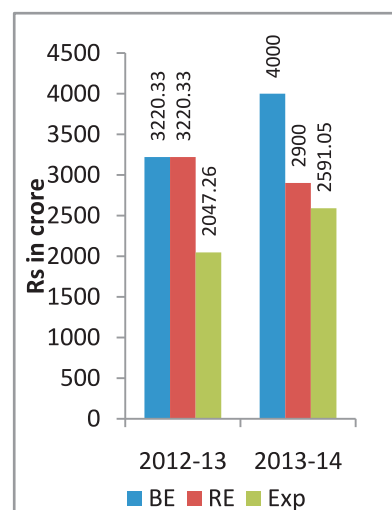
Name of PSU	2012-13			2013-14			2014-15
	BE	RE	Exp.	BE	RE	Exp.	BE
CIL	4275.00	4100.00	2915.00	5000.00	5000.00	4329.86	5225.00
NLC	1687.45	1782.26	1827.90	2490.14	2490.14	1817.32	2936.00
SCCL	3220.33	3220.33	2047.26	4000.00	2900.00	2591.05	3850.00
Total	9182.78	9102.59	6790.16	11490.14	10390.14	8738.23	12011.00



CIL



NLC



SCCL

2.4 The scheme wise plan and non-plan allocations and the IEBR provision of PSUs of the current financial year [2014-15] are given below:

(Rs. in crore)

Sl No	Name of Scheme/ Programme	Plan	Non Plan	*IEBR
1.	Secretariat Economic Services	1.25	18.00	0.00
2.	Coal Mines Pension Scheme-1998 (CMPS-98) including part reimbursement of Administrative charges of CMPFO	0.00	24.00	0.00
3.	Coal Controller's Organisation	0.30	8.00	0.00
4.	Conservation and safety in coal mines	185.00 #	0.00	0.00
5.	Development of Transport Infrastructure in coal field areas.	75.00	0.00	0.00
6.	Research & Development programmes	7.95	0.00	0.00
7.	Regional Exploration of Coal & Lignite	56.65 #	0.00	0.00
8.	Environmental Measures and Subsidence Control	0.40	0.00	0.00
9.	Detailed Exploration in Non-CIL Blocks	184.45 #	0.00	0.00
10	Lump-sum provision for North Eastern Region and Sikkim	29.00	0.00	0.00
11.	Payment of compensation for Acquisition of Coal Bearing Areas	0.00	1647.00	0.00
12	Investment in Public Enterprise	0.00	0.00	12011.00 [CIL=5225 SCCL=3850 NLC=2936]

(# Including TSP component)

2.5 The details of plan and non-plan allocations, the IEBR provision of PSUs and expected outcomes against the given allocation are given in the Annexure 1 on the following pages.

Ministry of Coal									
Outcome Budget (2014-15) for various schemes/programmes									
Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay (2014-15)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	*IEBR				
1	2	3	4	5	6	7	8	9	10
1.	Secretariat Economic Services	Plan provisions are for IT support. Non Plan provisions are for payment of pay and allowances and Office Expenses, Medical, Travel and Publication expenses.	1.25	18.00	0.00	Plan provision aims to provide IT support to cater to the need for e-governance and an online working environment. MOC is committed to implement e-office. It has also undertaken a project to create an integrated database on Coal Blocks and Coal Linkages. For this Non plan provisions, physical outputs cannot be quantified being essentially of a routine, administrative nature.	Strengthening of the IT infrastructure of the Minis-try will help creating an online working environment.	Continuous ongoing exercise	
2.	Coal Mines Pension Scheme-1998 (CMPS-98) including part reimbursement of Administrative charges of CMPFO	Statutory contribution: a)Provision of Rs. 16.00 crore is for Govt.contribution under CMP Scheme. b)Provision of Rs8.00 crore is for part reimbursement of administrative charges for CMPFO.	0.00	24.00	0.00	The amount is kept to meet Statutory obligations under the CMPS-1998.	Social Security Benefits to the employees in the coal sector.	The benefits are payable after retirement/ exit from service	

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3.	Coal Controller's Organisation	Plan provisions are discharging various statutory functions.  Non plan provisions are for establishment costs discharging various statutory functions.	0.30	8.00	0.00	The expenditure is of an administrative nature and cannot be quantified.	<ul style="list-style-type: none"> <li>i) Collection of Excise duties on despatches of coal from collieries' end. Actual collection in 2013-14 was Rs.560.00 crores. The estimated collection in financial year 2014-15 is Rs.570.00 crore.</li> <li>ii) Monitoring of progress of 138 captive coal blocks as on March, 2014.</li> <li>iii) Monitoring of Coal Washeries.</li> <li>iv) Data collection and analysis for publication of -Coal Directory of India-2013-14, -Provisional Coal Statistics-2013-14 and Forwarding Monthly production reports to different agencies.</li> <li>v) Scrutiny of claims and proposals of different Coal Companies for partial assistance.</li> <li>vi) Regular sample check and approval of grades of coal, mine /seam wise as declared by the respective coal companies.</li> <li>vii) Hearing of objections received from landowners against the notice for acquisition of coal bearing land under CB (A&amp;D)Act,1957 and sending report to Ministry under Sec.8(2) of the Act.</li> <li>viii) Disbursement of compensation among the ex-collery owners, Amount disbursed in financial year 2013 - 14 is Rs. 7.04 Lakhs. Anticipated for financial year 2014-15 is an amount of Rs. 50 Lakhs.</li> </ul>	Continuous ongoing exercise	

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4.	Conservation and safety in coal mines	Grant of partial assistance to the coal companies for i) Sand stowing & ii)Protective work iii)R&D works	185.00 (including TSP component)	0.00	0.00	Cannot be Quantified.	(i) Stowing ensures enhanced coal production and control of subsidence and fire (ii) Increase in coal extraction (iii) R&D is sanctioned with the objective to reduce the environmental pollution.	Mostly ongoing projects	
5.	Development of Transport Infrastructure in coal field areas.	Grant of partial assistance to coal companies for Road, Rail and Infrastructural Development	75.00	0.00	0.00	Cannot be quantified being the sum of multiple items	For quick evacuation of coal from collieries	Mostly ongoing projects, assistance on reimbursement basis	--
6.	Research & Development programmes	Development of Technology and its successful transfer for commercial application	17.95	0.00	0.00	i) There are 12 ongoing projects, out of which 03 projects are expected to be completed during 2014-15. ii) During 2013-14, out of 15 ongoing projects, 05 projects have been completed and 02 new projects were approved by the SSRC.	Major expected outcomes: i) Development of Self Advancing (mobile) Goaf Edge Supports (SAGES) for depillaring operations in underground coal mines. ii) Development of software for prediction of subsidence by 3D numerical modeling for SCCL mines. iii) Development of customized organic coatings for corrosion protection of special mining equipment at Neyveli Lignite mines.	The projects are usually of 2 to 4 years duration. Timelines have been indicated for individual research projects	Since the projects involve research work their outcome can only be assessed after their successful completion

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7.	Regional Exploration of Coal & Lignite	To undertake regional drilling for identification of additional resources of coal and lignite for inclusion in the National Inventory; Preparation of web-enabled Integrated Coal & Lignite Resource Information System (ICRIS/ILRIS) and Assessment of CBM resources	56.65 (Including TSP component)	-	-	<p>i) Drilling: 1.65 lakh metre (Coal= 0.905, Lignite=0.745)</p> <p>ii) ICRIS, CMPDI: Geological Modelling of 41 zones. Zone level plan will be available for 41 zones.</p> <p>iii) ICRIS, SCCL: Geological Modelling of 12 zones. Zone level plan will be available for 12 zones.</p> <p>iv) ILRIS: Computerization of data of all explored blocks for creation of Integrated Lignite Resource Information system.</p>	<p>i) Drilling: 1.65 lakh metre. ii) GR preparation</p> <p>ii) ICRIS, CMPDI: Data from 41 zones will be available at ICRIS database.</p> <p>iii) ICRIS, SCCL: Data from 12 zones will be available at ICRIS database.</p> <p>iv) ILRIS: Integrated data will be available at ILRIS database.</p>	<p>i) Drilling: Total drilling distributed over the year.</p> <p>ii) ICRIS, CMPDI: 41 Geological models of Zones by March'2015.</p> <p>iii) ICRIS, SCCL: 12 Geological Models of zones by March'2015</p> <p>iv) ILRIS: Softcopy conversion and data migration of Lignite exploration in respect of MECL &amp; GSI related to Promotional, Contractual and Govt. of Gujarat &amp; Rajasthan states into server to be received in 2014-15.</p>	<p>i) Drilling: Achievement of target depends on timely permission to explore in forest areas and favourable law &amp; Order conditions.</p> <p>ii) ICRIS, CMPDI: Regular updation of data with addition of modeled data, installation and training of new hardware and software.</p> <p>iii) ICRIS, SCCL: Design of RDBMS requiring updation in future with new data and updation of existing data.</p> <p>iv) ILRIS: Execution of tendering process for creation of lignite database, geographic Information System (GIS) &amp; web portal and supply of software &amp; hardware.</p>

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						v) CBM Studies in 13 boreholes and shale gas studies in 5 boreholes.	v) CBM: Collection of samples from 13 BHs & Desorption studies for preparation of CBM reports and 5 BHs for shale gas studies.	v) CBM: Collection of core samples from 13 BHs for CBM & 5 BHs for shale gas drilled in 2014-15 and Desorption Studies for determination of CBM & Shale gas content & other parameters at lab. Progress is monitored during periodic reviews at MoC& CGPB.	v) CBM: CMPDI & GSI will collect samples from 8 & 5 boreholes respectively, for CBM Studies & preparation of report. In addition CMPDI will also collect samples from 5 boreholes for shale gas studies.

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8.	<b>Environmental Measures and Subsidence Control</b>	Dealing with fire, subsidence and rehabilitation of endangered people in the lease hold areas of Eastern Coalfields Limited and Bharat Cooking Coal Limited	0.40	0.00	0.00	Under Master Plan, 28 Fire schemes have been proposed for BCCL in Phase-I (five years) to be formulated / prepared for dealing with 67 fires sites spread in 41 collieries.	1)Control mine fires and subsidence in Jharia Coalfield. 2)Demographic Survey- Rehabilitation of endangered people affected by fire and subsidence in the lease hold areas. 3) Diversion of surface infrastructures which are effected by fire/subsidence.	1)Out of 28 Fire schemes proposed in Master Plan (phase -I), till date 11 schemes have been approved by the BCCL board and implemented, out of which 4 schemes have been completed and rest are under different stages of execution. The Coal Mine Fire Study was conducted by National Remote Sensing Centre, ISRO in which they have delineated that the present fire area in Jharia Coalfield (JCF) is reduced to 2.18 sq. km. from 8.9 sq. km. as mentioned in Master Plan 2008. 2.I) In Raniganj Coal Field (RCF) , out of total 141 unstable locations demographic survey has been completed in all sites. In RCF, Land Acquisition proposal has been submitted for 1300 acres land at Bonjehmari site and 2300 acres land at Gourandi site. Recently, 31.42 acres land at Salanpur block and 26 acres at Jamuria block has been identified for rehabilitation. 2.II) In Jharia Coalfield i) Out of total 595 fire affected subsidence prone site, demographic survey in 439 sites have been completed. ii) Out of 25000 houses proposed to be constructed for resettlement of	The Government has approved the Master Plan in lease hold area of ECL and BCCL at an estimated investment of Rs.2661.11cr for Raniganj Coalfields and Rs.7112.11cr for Jharia coalfields. During FY 2013-14, CIL has released 229.71 Crs& 0.1445 Crs for implementation of the two master plans. Risk factor: availability of adequate land by the state governments for rehabilitation purpose



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								<p>affected BCCL persons - 344 houses have been completed and occupied.</p> <p>1152 quarters have been constructed &amp; shifting of BCCL employees is in progress.</p> <p>Construction of 4080 quarters is in progress.</p> <p>Construction of 4020 quarters is awarded.</p> <p>Out of 54259 quarters for rehabilitation of non-BCCL endangered persons, 2352 houses have been constructed and 1162 of families have been shifted. Further 2000 units are under construction.</p> <p>3).RCF</p> <p>i) For diversion of Andal-Sinthia cord line under RCF, Geo-technical survey and stability analysis have been conducted by CIMFR, Dhanbad. Regular monitoring of track line for any symptom of subsidence is being recorded.</p> <p>ii) Work order for feasibility study report and DPR for finalization of route for diversion of Andal-Sitarampur line awarded to M/s RITES. A DPR for strengthening / widening of Mahuda –Topchanchi road as short term measure, duly prepared by RITES, has been</p>	

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								<p>approved by Secretary, Road Construction Deptt.(RCD), Govt. of Jharkhand. Work started in August 2012.</p> <p>iii) For diversion of IOCL pipe line, NIRM, Bengaluru has conducted the survey work to assess the stability of the pipe line.</p> <p>iv) Work has been awarded for preparation of DPR for diversion of DB Road at Salanpur area &amp; NIT for diversion of DB Road in Satgram Area has been floated.</p> <p>JCF</p> <p>i) Road Construction department has completed diversion of endangered portion of NH-32 between Godhar to Putki by repairing /widening Mohuda Topchanchi road.</p>	

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9.	Detailed Exploration in Non-CIL Blocks	To undertake detailed drilling for generation of data for proving the indicated/inferred resources identified during Regional Exploration and use the same in preparation of Geological Reports leading to Feasibility Studies and formulation of Project Reports.	184.45 (including TSP component)	-	-	4.16 lakh metre of drilling in Non-CIL blocks (departmental-0.65 lakh meter and outsourcing-3.51 lakh meter)	i) 4.16 lakh meter ii) GR preparation	4.16 lakh meter of drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block. Progress is monitored during periodic reviews at MoC.	i) Actual drilling through outsourcing depends on finalization of tender (suitable parties) and favourable law and order. ii) Achievement of targets would greatly depend on permission to explore in forest areas.
10	Lump-sum provision for North Eastern Region and Sikkim	To ensure 10% expenditure of the Budget of the Ministry in NER	29.00	0.00	0.00	Not quantifiable	Drilling	Coal Exploration in North Eastern States & Sikkim	
11.	Payment of compensation for Acquisition of Coal Bearing Areas	Payment of compensation to land oustees	0.00	1647.00	0.00	Coal extracted from land acquired under Coal Bearing Areas(Acquisition and Development) Act, 1957 contributes to the national economy.	This is a statutory requirement	2014-15	Payment is made after the same is deposited in advance with the Govt. by CIL

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12	Investment in Public Enterprise	To maintain and augment coal production by Coal PSUs and Lignite production and Power generation.	0.00	0.00	Internal and Extra Budgetary Resources (IEBR) CIL=5225 crores SCCL=3850 crores NLC=2936 crores Total=12011 crores	Implementation of projects.	Completing ongoing projects and acquisition of machinery for maintaining and augmenting required coal production by Coal PSUs and Lignite production and Power generation by NLC. The Target of coal production is projected at 630,25 MT, Lignite production by NLC 25.60MT and Power Generation 20285.00 MU.	Implementation as per the sanctioned Project Report (PR) Yearly production targets monitored quarterly during Quarterly Performance Reviews (QPR)	Industrial relation, Law and Order, Land Acquisition, rehabilitation, forestry and environmental clearances, evacuation system (Railways) unforeseen geological disturbances, mine accidents and disasters and delay in procurement of equipments.

\* IEBR (Internal & Extra Budgetary Resources)