

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
2013-14	450.00	550.00	522.70	95.03
2014-15	550.00	500.00	427.53 (upto Dec-2014)	85.51

Table No. 2.1

During the financial year 2013-14, out of the budgeted amount of Rs. 550 crores, an amount of Rs. 522.70 crores was utilized, representing a 33.76% increase over expenditure (Rs. 390.76 crores) in 2012-13. The 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 Rs. 550 crores. Of this an amount of Rs. 427.53 crores has been utilized upto December, 2014 amounting to 85.51% of the total Plan allocation. The Plan allocation for the FY 2015-16 is of the order of Rs. 551.00 crores.

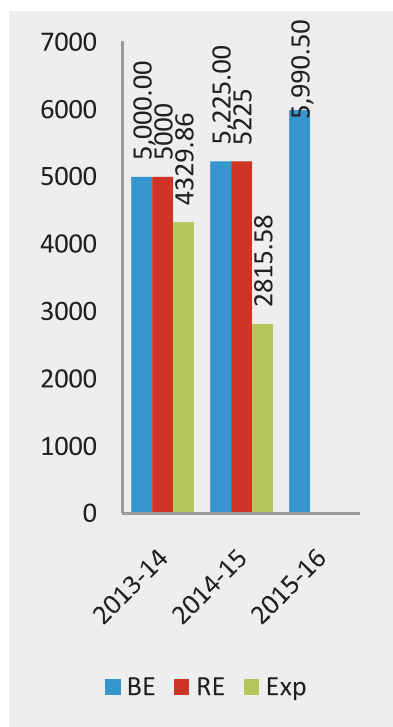
2.2 The Non-Plan Budget [2015-16] of Rs. 55.00 crores mainly comprises of funds required for Secretariat (Economic Services), Coal Controller's Organisation, payment of Government contributions statutorily required under Coal Mines Pension Scheme, 1998 and the newly constituted Nominated Authority for auction of coal blocks.

2.3 The Annual Plan [2015-16] component of Coal PSUs, is Rs. 12585.50 crores, to be provisioned from Internal and Extra Budgetary Resources. A detailed profile of PSU wise budget allocation and expenditure is given on the next page :

(Rs. in crore)

Name of PSU	2013-14			2014-15			2015-16
	BE	RE	Exp.	BE	RE	Exp.(upto Dec. 14)	BE
CIL	5000.00	5000.00	4329.86	5225.00	5225.00	2815.58	5990.50
NLC	2490.14	2490.14	1817.32	2936.00	2520.00	1152.88	4205.00
SCCL	4000.00	2900.00	2455.55	3850.00	3760.00	1867.74	2390.00
Total	11490.14	10390.14	8738.23	12011.00	11505.00	5836.20	12585.50

Table No. 2.2



CIL



NLC



SCCL

2.4 The scheme wise Plan and Non-Plan allocations and the IEBR provision of PSUs for the current financial year [2015-16] are given below:

(Rs. in crore)

SI No	Name of Scheme/ Programme	Plan	Non Plan	IEBR
1.	Secretariat Economic Services	1.25	19.10	0.00
2.	Coal Mines Pension Scheme-1998 (CMPS-98) including part reimbursement of Administrative charges of CMPFO	0.00	22.35	0.00
3.	Coal Controller's Organisation	1.00	8.55	0.00
4.	Nominated Authority	0.00	5.00	0.00
5.	Conservation and safety in coal mines	170.00#	0.00	0.00
6.	Development of Transport Infrastructure in coal field areas.	75.00	0.00	0.00
7.	Research & Development programmes	18.00	0.00	0.00
8.	Regional Exploration of Coal & Lignite	103.50 #	0.00	0.00
9.	Environmental Measures and Subsidence Control	0.45	0.00	0.00
10.	Detailed Exploration in Non-CIL Blocks	151.20 #	0.00	0.00
11.	Lump-sum provision for North Eastern Region and Sikkim	30.60	0.00	0.00
12.	Payment of compensation for Acquisition of Coal Bearing Areas	0.00	1100.00	0.00
13.	Investment in Public Enterprise	0.00	0.00	12585.50 [CIL=5990.50 SCCL=2390.00 NLC=4205.00]
	Total	551.00	55.00	12585.50

(# Including TSP component)

Table No. 2.3

2.5 The details of Plan and Non-Plan allocations, the IEBR provision of PSUs and expected outcomes against given allocations are highlighted in Annexure 1.

Ministry of Coal
Outcome Budget (2015-16) for various schemes/programmes

Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay (2015-16)		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines
			Plan	Non Plan			
				*IEBR			
1.	Secretariat Economic Services	Plan provisions for IT support. Non Plan provisions for payment of pay and allowances, office expenses, Medical, travel and publication expenses.	1.25	19.10	0.00	Strengthening of the IT infrastructure of the Ministry will help creating an online working environment.	<ul style="list-style-type: none"> ➤ Creation of integrated data base for coal blocks and coal linkages by July, 2015. ➤ e-file module of e-office by July, 2015. ➤ Contingency bills processing system by May, 2015. ➤ Vendor's bills processing system by June, 2015. ➤ Digitisation & document management system by May, 2015. ➤ Online system for Land acquisition applications by July 2015. ➤ Upgradation of LAN by July, 2015.
2.	Coal Mines Pension Scheme-1998 (CMPS-98)	Statutory contributions- <ul style="list-style-type: none"> ➤ Provision of Rs. 14.60 crore for govt.contribution under CMP Scheme. ➤ Provision of Rs 7.75 crore is for part reimbursement of administrative charges for CMPFO. 	0.00	22.35	0.00	Social Security benefits to 4.5 lakhs employees in the coal sector.	The benefits are payable after retirement from service

SI No	Name of Scheme/ Programme	Objective/ outcome	Outlay (2015-16)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines
			Plan	Non Plan	*IEBR			
3.	Coal Controller's Organisation	Plan provisions for discharging various statutory functions. Non plan provisions for establishment costs for discharging various statutory functions.	1.00	8.55	0.00	The expenditure is of an administrative nature and cannot be quantified.	<ul style="list-style-type: none"> ➤ Collection of Excise duties on despatches of coal from collieries' end. Actual collection in 2014-15 (upto Dec 14) is Rs.437.25 crores. The estimated collection in financial year 2015-16 is Rs.580.00 crore. ➤ Monitoring of Coal Washeries. ➤ Data collection and analysis for publication of Coal Directory of India-2013-14, Provisional Coal Statistics-2013-14 & forwarding monthly production reports to different agencies. ➤ Scrutiny of various claims and proposals of different Coal Companies for partial assistance under Coal Conservation and Development Advisory Committee (CCDAC). ➤ Grant of opening permission received from different coal companies. Permission to open 9 mines has been granted in 2014-15 (upto Dec.14) and that for 2015-16 is expected to be 20 Nos. ➤ Regular sample check and approval of grades of coal, mine /seam wise as declared by the respective coal companies. ➤ Hearing of objections received from landowners against the notice for acquisition of coal bearing land under Coal Bearing (Acquisition &Development)Act,1957. 12 reports has been sent in 2014-15 and that for 2015-16 is estimated at 20. ➤ Disbursement of compensation among ex-colliery owners - Amount disbursed towards compensation in 2014-15(upto Dec.14) is Rs. 39.29 lakhs and that for 2015-16 is estimated at Rs. 50.00 lakhs. 	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 work. iv) Scientific Development Work (SDW)	170.00 (including Tribal Sub Plan)	0.00	0.00	This will help extraction of coal through depillaring operation with sand stowing, thus conserving precious coal reserves.	Production from stowing mine would be 55 lakh tonnes, 67 lakh cub. Metres of sand would be stowed . In addition, 23 Protective and 11 Scientific development works are expected to be carried out in 2015-16.	Mostly ongoing projects, assistance on reimbursement basis for the works done.
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	It will help in the evacuation of coal from collieries by creating road and rail infrastructure.	20 road projects and 5 rail projects are to be funded in 2015-16..	Mostly ongoing projects. Assistance on reimbursement basis.
6.	Research & Development programmes	Development of Technology and its successful transfer for commercial application	18.00	0.00	0.00	i) Completion of 2 projects out of the sumtotal of 12 ongoing projects.	Development of an Indigenous catalyst through pilot scale studies of Coal-to-Liquid (CTL) conversion technology. Modelling of airborne dust in opencast mines	Research projects are usually of 2 to 4 years duration. Timelines have been indicated for individual research projects.

Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay (2015-16)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	*IEBR				
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	103.50 (including Tribal Sub Plan)	0.00	0.00	<p>i) Drilling: 1.75 lakh metres .</p> <p>ii) ICRIS, CMPDI: Geological Modelling of 42 zones. Zone level plan to be available for 41 zones.</p> <p>iii) ICRIS, SCCL: Geological Modelling of 12 zones. Zone level plan to 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>	1.75 lakh metre drilling and GR preparation.	Total drilling distributed through the year. GRs to be prepared after completion of drilling & qualitative analysis of the block. 42 Geological models of Zones by March '2016.	<p>Achievement of target depends on timely permission to explore in forest areas, favourable law & order conditions .</p> <p>Regular updation of data with addition of modeled data, installation and training of new hardware and software.</p> <p>Design of RDBMS requiring constant updation and updation of existing data.</p> <p>Execution of tendering process for creation of lignite database, Geographic Information System (GIS).</p>

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						v) CBM Studies in 8 boreholes and shale gas studies in 5 boreholes.	Collection of samples from boreholes for CBM and shale gas studies.	Collection of core samples from 8 boreholes. Progress monitored during periodic reviews at MoC & CGPB.	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.	Environmental Measures and Subsidence Control	Dealing with fire, subsidence and rehabilitation of endangered people in the lease hold areas of Eastern Coalfields Limited and Bharat Cooking Coal Limited	0.45	0.00	0.00	Under Master Plan, 28 Fire schemes have been proposed for BCCL in Phase-I(in five years) for dealing with 67 fire sites spread in 41 collieries.	1) To control mine fires and subsidence in Jharia Coalfield. 2) Rehabilitation of endangered people.	1) Out of 28 Fire schemes proposed in Master Plan (phase – I) 4 schemes have been completed and the rest are under different stages of execution. 2.1) In RCF, demographic survey has been completed in all 141 sites and 44598 households identified. ECL has vested 270.38 acres of land to Asansol Durgapur Development Authority (ADDA) which would accommodate about 20,000 houses. 2.2) In Jharia Coalfield i) out of 595 fire affected subsidence prone sites, demographic survey in 532 sites have been completed in which 74354 families have been identified. ii) out of 25000 houses proposed for resettlement of affected BCCL persons - 1496 houses have been constructed and occupied, 4080 quarters are under construction, work order awarded for 4020 quarters and tenders have been floated for 2240 quarters.	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 The Master Plan is scheduled to be implemented in ten years' time from the date of approval i.e. August, 2009 and in case of BCCL two additional years for pre-project activities.

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							<p>iii) Out of 54159 quarters for rehabilitation of non-BCCL endangered persons, 2352 houses have been constructed, 2000 units are under construction and tenders have been floated for 2000 units .</p> <p>3.1) in RCF, Geo-technical survey and stability analysis have been conducted for diversion of Andal-Sinthia cord line. Work order for feasibility study report and DPR for finalization of route for diversion of Andal-Sitarampur line awarded to M/s RITES.</p> <p>3.2) in Jharia Coalfield, RITES has completed survey for shifting of Railway lines from fire affected areas and MoC has written to Railways to constitute a committee to look into the issues.</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.	151.20 (including Tribal Sub Plan)	0.00	0.00	4.82 lakh metres of drilling in Non-CIL blocks i) 4.82 lakh metres of drilling ii) GR preparation	4.82 lakh metres of drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block.	i) Achievement of targets would greatly depend on permission to explore in forest areas. ii) Actual drilling through outsourcing depends on favourable law & order and finalization of tender (suitable parties).	
10	Lump-sum provision for North Eastern Region and Sikkim	To ensure 10% expenditure of the Budget of the Ministry in NER	30.60	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	1100.00	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	2015-16	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 & Lignite production by Coal PSUs.	0.00	0.00	Internal and Extra Budgetary Resources (IEBR) CIL=5990.50 Cr. SCCL=2390.00 Cr. NLC=4205.00 Cr. Total= 12585.50 Cr.	Implementation of projects.	Completing ongoing projects and augmenting production. The augmented productions is estimated to be of the order of CIL- 550 MT SCCL- 94MT NLC- 25.67MT	Implementation as per the sanctioned Project Reports (PR). Yearly production targets monitored during Quarterly Performance Reviews (QPR) and concurrent monitoring at different levels.	Industrial relations, Law and Order, Land Acquisition, rehabilitation, forestry and environmental clearances, evacuation bottlenecks, unforeseen geological disturbances, mine accidents and disasters.

* IEBR (Internal &Extra Budgetary Resources)