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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
2014-15	550.00	500.00	473.87	94.77
2015-16	551.00	551.00	514.25 (upto Dec-2015)	93.33

Table No. 2.1

During the financial year 2014-15, the budgeted amount of Rs. 550.00 crores was reduced to Rs. 500 crore in RE, out of which an amount of Rs. 473.87 crores was utilized. The un-utilized amount of Rs. 26.13 crores pertained mainly to mandatory provisions for the North-East region (Rs. 22.23 crores). The Plan allocation of the current financial year [2015-16] is Rs. 551 crores. Of this an amount of Rs. 514.25 crores has been utilized upto January, 2016 amounting to 93.33% of the total Plan allocation. However, despite a robust expenditure profile, the Plan allocation for FY 2016-17 has been scaled down to Rs. 300.00 crores.

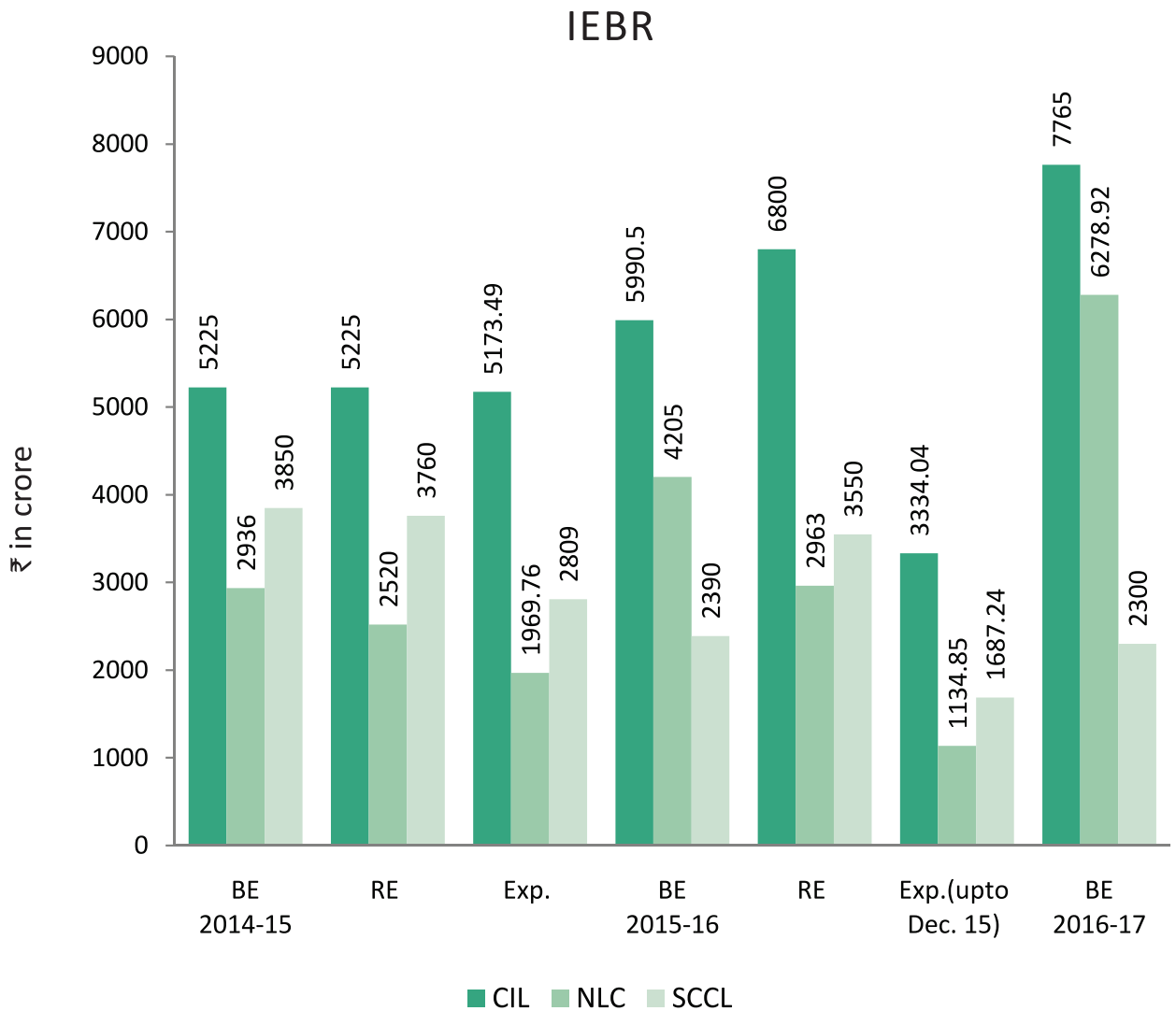
2.2 The Non-Plan Budget [2016-17] of Rs. 61.00 crores mainly comprises of funds required for Secretariat (Economic Services), Coal Controller's Organisation, payment of the Government contributions statutorily required under the Coal Mines Pension Scheme, 1998 and the newly constituted Nominated Authority for auction of coal blocks.

2.3 The Annual Plan [2016-17] component of Coal PSUs is Rs. 16343.92 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	2014-15			2015-16			2016-17 BE
	BE	RE	Exp.	BE	RE	Exp. (upto Dec. 15)	
CIL	5225.00	5225.00	5173.49	5990.50	6800.00	3334.04	7765.00
NLC	2936.00	2520.00	1969.76	4205.00	2963.00	1687.24	6278.92
SCCL	3850.00	3760.00	2809.00	2390.00	3550.00	1134.85	2300.00
Total	12011.00	11505.00	9952.25	12585.50	13313.00	6156.13	16343.92

Table No. 2.2



2.4 The scheme wise Plan and Non-Plan allocations and the IEBR provision of PSUs for the current financial year [2016-17] are given below:

(Rs. in crore)

Sl No	Name of Scheme/ Programme	Plan	Non Plan	*IEBR
1.	Secretariat Economic Services	0.00	23.41	0.00
2.	Coal Mines Pension Scheme-1998 (CMPS-98) including part reimbursement of Administrative charges of CMPFO	0.00	23.00	0.00
3.	Coal Controller's Organisation	0.00	9.63	0.00
4.	Nominated Authority	0.00	4.96	0.00
5.	Conservation and safety in coal mines	80.00	0.00	0.00
6.	Development of Transport Infrastructure in coal field areas.	70.00	0.00	0.00
7.	Research & Development programmes	10.00	0.00	0.00
8.	Regional Exploration of Coal & Lignite	50.00	0.00	0.00
9.	Environmental Measures and Subsidence Control	0.50	0.00	0.00
10.	Detailed Exploration in Non-CIL Blocks	89.50	0.00	0.00
11.	Payment of compensation for Acquisition of Coal Bearing Areas	0.00	1100.00	0.00
12.	Investment in Public Enterprise	0.00	0.00	16343.92 [CIL=7765.00 SCCL=2300.00 NLC=6278.92]
13.	Total	300.00	61.00	16343.92

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 (2016-17) for various schemes/ programmes (Rs. In Crore)							Annexure – I	
Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay (2016-17)		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	
			Plan	Non Plan				
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.	0.00	23.41	0.00	To cater to the need for e-governance and an online working environment. In addition to develop a state of the art project for an integrated database on Coal Blocks and Coal Linkages. For Non-Plan provisions, physical outputs cannot be quantified [being essentially of a routine, administrative nature].	Strengthening of the IT infrastructure of the Ministry will help creating an online working environment.	<ul style="list-style-type: none"> ➤ Completion of development of coal clearances portal by May'16. ➤ Development & implementation of SNA portal by May'16. ➤ Completion of study of coal linkages process by May'16. ➤ Website Migration to cloud infrastructure by July'16. ➤ Development of coal blocks monitoring system by July'16. ➤ Implementation of Letter Reference system and enhancements by July'16 ➤ Enhancement of e-office implementation to cover more subjects in e-file by July'16.
2.	Coal Mines Pension Scheme-1998 (CMPS-98)	Statutory contributions- a) Provision of Rs. 15.25 crore for govt. contribution under CMP Scheme. b) Provision of Rs 7.75 crore is for part reimbursement of administrative charges for CMPFO.	0.00	23.00	0.00	The amount constitutes Statutory financial obligation on the part of Government under the scheme which will become the part of the corpus. Further central Government is also required to meet a portion of administrative expenses of the scheme.	Social Security benefits to employees in the coal sector.	The benefits are payable after retirement from service