

CHAPTER-II

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUTS AND BUDGETED OUTCOMES

2.1 This chapter relates to Non-Plan and Plan Budget of the Ministry of Coal. Details of Budget Estimates are given below..

Table No. 2.1

Details of Gross Budgetary Support and I&EBR

A. Details of Budgetary Support/Recoveries										(Rs in crore)
	Name of Scheme/ programme	2012-13 (BUDGET)			2012-13 (REVISED)			2013-14 (BUDGET)		
		PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOT AL
1	Secretariat - Economic Services	0.75	15.45	16.20	0.75	14.63	15.38	0.70	16.05	16.75
	LABOUR AND EMPLOYMENT									
	COAL MINES LABOUR WELFARE									
2	Contribution to Coal Mines Pension Scheme/ Deposit Link Insurance Scheme	0.00	25.75	25.75	0.00	24.21	24.21	0.00	24.00	24.00
	COAL AND LIGNITE									
3	Conservation and Safety in Coal Mines (met out of cess collections)	137.30	0.00	137.30	106.30	0.00	106.30	146.90	0.00	146.90
4	Development of Transportation Infrastructure in coalfields areas (Met out of cess collections)	50.00	0.00	50.00	40.00	0.00	40.00	50.00	0.00	50.00
5	Research & Development Programme	11.40	0.00	11.40	11.40	0.00	11.40	11.65	0.00	11.65
6	Regional Exploration	62.00	0.00	62.00	13.00	0.00	13.00	40.90	0.00	40.90

7	Detailed Drilling	123.30	0.00	123.30	188.30	0.00	188.30	143.05	0.00	143.05
8	Environmental Measures and Subsidence Control	9.00	0.00	9.00	0.00	0.00	0.00	0.90	0.00	0.90
9	Coal Controller	0.25	7.15	7.40	0.25	7.19	7.44	0.30	7.65	7.95
	Total Coal and Lignite	393.25	7.15	400.40	359.25	7.19	366.44	393.70	7.65	401.35
10	Lumpsum provision for North Eastern Areas	25.00	0.00	25.00	25.00	0.00	25.00	24.00	0.00	24.00
11	Lumpsum provision for TSP	31.00	0.00	31.00	31.00	0.00	31.00	31.60	0.00	31.60
	Total (Revenue)	450.00	48.35	498.35	416.00	46.03	462.03	450.00	47.70	497.70
	CAPITAL									
	EXPENDITURE ON ACQUISITION OF COAL BEARING AREAS FROM CBA ACQUISITION FUND									
12	10.01 Acquisition of Coal Bearing Areas	0.00	30.00	30.00	0.00	309.95	309.95	0.00	50.00	50.00
13	10.02 Deduct Expenditure met from C.B.A. Acquisition Fund	0.00	- 30.00	- 30.00	0.00	- 309.95	- 309.95	0.00	- 50.00	- 50.00
	Total (Capital)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)	450.00	48.35	498.35	416.00	46.03	462.03	450.00	47.70	497.70

B. PLAN INVESTMENT IN PUBLIC ENTERPRISES WITHOUT GBS FROM THEIR IEBRs										
		BE 2011-12			RE 2012-13			BE 2013-14		
		BUDGET SUPPORT	IEBR	TOTAL	BUDGET SUPPORT	IEBR	TOTAL	BUDGET SUPPORT	IEBR	TOTAL
	<u>INVESTMENT IN PUBLIC ENTERPRISES</u>									
13	Coal India Limited	0.00	4275.00	4275.00+ # 5500.00	0.00	4100.00+ # 150.00	4100.00	0.00	5000.00	5000.00+ #4000.00
14	Singareni Collieries Company Ltd.	0.00	3220.33	3220.33	0.00	3220.33	3220.33	0.00	4000.00	4000.00

15	Neyveli Lignite Corporation Limited (Mines)	0.00	131.70	131.70	0.00	84.89	84.89	0.00	97.60	97.60
15.1	Neyveli Lignite Corporation Limited (Power)	0.00	1555.75	1555.75	0.00	1697.37	1697.37	0.00	2206.61	2206.61
15.2	Neyveli Lignite Corporation Limited (Total)	0.00	1687.45	1687.45	0.00	1782.26	1782.26	0.00	2304.21	2304.21
16	TOTAL (Investment in PEs on Coal and Lignite)	0.00	7627.03	7627.03	0.00	7765.22	7765.22	0.00	9097.60	9097.60
17	<u>Total (Investment in PEs on Power)</u>	.000	1555.75	1555.75	0.00	1697.37	1697.37	0.00	2206.61	2206.61
18	Total (B) (Plan Investment in Public Enterprises of MOC)	0.00	9182.78	9182.78	0.00	9102.59	9102.59	0.00	11304.21	11304.21
19.	TOTAL PLAN OUTLAY (MOC) (A+B)	450.00	9182.78	9632.78 + # 5500.00	416.00	9102.59	9518.59	450.00	11304.21	11754.21 + # 4000.00

ad-hoc provision for development and acquisition of coal resources abroad.

2.2 The Non-Plan Budget (2013-14) of Rs. 47.70 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.. Further an amount of Rs. 50.00 crores has been kept for payment of compensation for acquisition of coal bearing areas under Coal Bearing Areas (Acquisition and Development) Act, 1957. However since the lands acquired become properties of the subsidiary companies of the CIL, the CIL deposits a fund with the Government of India (Ministry of Coal) and the Ministry of Coal releases the amount of compensation through the subsidiary companies for releasing the same to the land oustees by the subsidiary companies. These releases of Compensation

thus do not entail any net outgo from Government. The Non-Plan Budget can not be linked to deliverable outputs.

2.3 In the Plan outlay (2013-14), provision has been made for (i) Regional Exploration (Rs. 40.90 crore) , EMSC (Rs. 0.90 crore), Research and Development (S&T) (Rs. 11.65 crore), Detailed Drilling (Rs.143.05 crore), Conservation and Safety in Coal Mines (Rs 146.90 crore) and Development of Transport Infrastructure in Coalfield Areas (Rs 50.00 crore). Provision of Rs. 0.70 crore has been made for Information Technology. It is proposed to provide more IT equipment especially to cater the need for digital imaging solutions so that more and more work is assisted through IT. The Budget provision will also be utilized for further strengthening the IT infrastructure of the Ministry for creating more online working environment. It is mandatory requirement to keep 10% of the Plan provisions for North Eastern Region States including Sikkim. However, the schemes of “Conservation and Safety in Coal Mines” and ‘Development of Transport Infrastructure in Coalfields Areas” have been exempted from this mandatory provision. The amount of Rs. 24.00 crore being 10% of the Plan outlay of remaining schemes, has been kept as per mandatory requirement of funds earmarked to be spent in NE Region. Further, an amount of Rs. 31.60 crore being 8.2% of the Plan outlay of three Schemes namely Regional Exploration, Detailed Drilling and Conservation and Safety in Coal Mines identified to be part of Tribal Sub Plan has been kept under separate Sub Head as per mandatory requirement to be spent in the Tribal Areas. The details of the Non Plan and Plan provisions and the expected outcomes against these allocations are given in the prescribed format at **Annexure .**

Annexure (Referred in Point No. 2.3)									
Ministry of Coal									
Outcome Budget (2013-14) for various schemes/programmes									
Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay (2013-14)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
1.	Secretariat Economic Services	Plan provisions are for providing IT support in the Ministry's functioning. Non Plan provisions are for payment of pay and allowances and for meeting, Office Expenses, Medical, Travel and publication expenses.	0.70	16.05	0.00	Plan provision aims to provide IT equipment's especially to cater the need for e-governance and on line working environment. For Non plan provisions, Physical Outputs can not be quantified being expenditure of administrative nature	Strengthening of the IT infrastructure of the Ministry will help creating more online working environment.	-	
2.	Coal Mines Pension Scheme-1998 (CMPS-98) including part reimbursement of Administrative charges of CMPFO	Statutory contribution a)Provision of Rs. 17.00 crore is for Govt. contribution under CMP Scheme. b)Provision of Rs 7.00 crore is for part reimbursement of administrative charges for CMPFO.	0.00	24.00	0.00	The amount is kept to meet Statutory obligation on the part of Govt under the CMPS-1998. The amount will become the part of the corpus. Further Government is also required to meet a portion of Administrative expenses of the CMPFO.	Social Security Benefits to the employees	The benefits are payable after retirement/ exit from service	

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			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
3.	Coal Controller's Organisation	Plan provisions are for discharging various statutory functions. Non plan provision for establishments for discharging various statutory functions	0.30	7.65	0.00	The expenditure is of administrative nature and ongoing process for discharging various functions of the organization	Collection of Excise duties on despatches of coal from 'collieries' end. Actual collection in 2012-13 (up to Dec, 2012) is. Rs.405.14 crores. Estimated collection for 12-13 is Rs.550.14 crores. Monitoring of progress of 195 captive coal blocks. Monitoring of around 42 Coal Washeries Data collection and analysis for publications of – Coal Directory of India-2011-12 Provisional Coal Statistics-2012-13 and . Monthly Coal Statistics Scrutiny of various claims and proposals of different Coal Companies for partial assistance. Grant of opening permission received from different coal companies Permission granted in 2012-13(up to Dec,2012) is 13.		

<p>Estimated for 12-13 is 16</p>	<p>Regular sample check and approval of grades of coal, mine /seam wise as declared by the respective coal companies.-Approval of grades in 2012-13(up to Dec.2012) is 1389. Estimated number for 2012-13 is 1528.</p> <p>Hearing of objections received from landowners against the notice for acquisition of coal bearing land under CB (A&D)Act,1957 and sending report to Ministry under Sec.8(2) of the Act.</p> <p>Reports sent in 2012-13 (upto Dec.2012) – 16</p> <p>Estimated for 2012-13 is 20</p> <p>No. of Checking of quality of coal against statutory complaint and Non-statutory complaint received upto Dec,12 is 17</p> <p>Disbursement of compensation among the ex-coliery owners, Amount disbursed in 12 -13 upto Dec 2012) is Rs.55.20 lakhs by Commissioner of Payments</p>

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			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
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.	146.90	0.00	0.00	Can not be quantified being the sum of multiple items.	Stowing ensures enhanced coal production and subsidence, fire and increase in coal extraction.	Mostly on going projects, assistance on reimbursement basis for the works taken up during Oct.12 to Mar, 13	
5.	Development of Transport Infrastructure in coal field areas.	Grant of partial assistance to coal companies for Road, Rail and Infrastructural Development.	50.00	0.00	0.00	Can not be quantified being the sum of multiple items.	Coal/Sand Transportation facilitated	Mostly on going projects, assistance on reimbursement basis besides advance to railway projects.	

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			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
6.	Research & Development programmes	Development of Technology/ System and its successful transfer for commercial application	11.65	0.00	0.00	<p>i) During 2013-14 there will be 19 on-going projects, out of which 03 (three) projects are expected to be completed.</p> <p>ii) Out of 18 on-going projects during 2012-13, 03 (three) projects have been completed till 31.12.2012 and 01 (one) more project is expected to be completed by Mar. 2013.</p>	<p><i>Major expected outcomes:</i></p> <p>i) Development and optimization of coal bed recovery process for CO₂ sequestration.</p> <p>ii) Emissions from coal based industries – Development of Predictive Models.</p> <p>iii) Treatment of acid mine water generated in Indian coal mines using low cost material.</p>	<p>Research projects support to coal industry and the projects are usually of 2 to 4 years duration.</p>	<p>Since the projects involve research work their outcome can only be assessed after successful completion of the Projects.</p>

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			Plan	Non Plan	*CEBR				
1	2		4	5	6	7	8	9	10
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	40.90	0.00	0.00	<p>i) Drilling: 1.53 lakh metre (Coal= 0.89, Lignite=0.64)</p> <p>Since the Outlay is not adequate, a bridging loan would be needed to be taken from CIL in addition to the Outlay made available.</p> <p>ii) ICRIS, CMPDI: Geological Modelling of 35 zones. Zone level plan will be available for 35 zones.</p> <p>iii) ICRIS, SCCL: Geological Modelling of 6</p>	<p>i) Drilling: 1.53 lakh metre. ii) GR preparation</p> <p>ii) ICRIS, CMPDI: All data from 35 zones will be available at ICRIS database.</p> <p>iii) ICRIS, SCCL: All data from 6 zones will be available at ICRIS database.</p> <p>iv) ILRIS: Integrated data will be available at ILRIS database.</p> <p>v) CBM: Collection of</p>	<p>i) Drilling: Total drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block.</p> <p>ii) ICRIS, CMPDI: 35 Geological Models of zones by March'2014.</p> <p>iii) ICRIS, SCCL: 6 Geological Models of zones by March'2014.</p> <p>iii) ILRIS: Placing information of 142 blocks on website (integration), GPS survey of 4 blocks, collection of mining details from mining companies.</p> <p>iv) CBM: Collection of core samples from 12 BHs drilled in 2013-14 and Desorption Studies for determination of CBM content & other parameters at lab.</p> <p>Progress is monitored during periodic reviews at MoC & CGPB.</p>	<p>i) Drilling: Achievement of target depends on timely permission to explore in forest areas, local support & lignite occurrence in blocks.</p> <p>ii) ICRIS, CMPDI: Regular updation of data with addition of modeled data, installation and training of new hardware & software.</p> <p>iii) ICRIS, SCCL: Design of RDBMS requiring updation in future with new data and updation of existing data.</p> <p>iii) ILRIS: Execution of tendering process for integration. Procurement of OS</p>

				<p>zones. Zone level plan will be available for 6 zones.</p> <p>iv) ILRIS: Integration of lignite blocks through outsourcing, procurement of OSM, GPS survey of blocks.</p> <p>iv) CBM Studies in 12 Boreholes.</p>	<p>samples from 12 BHs & Desorption studies for preparation of CBM reports.</p>	<p>maps from Sol. Field work for GPS survey and mine data collection.</p> <p>iv) CBM: CMPDI & GSI will collect samples from 8 & 4 boreholes, respectively for CBM Studies & preparation of report.</p>
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SI No	Name of Scheme/ Programme	Objective/ outcome	Outlay (2013-14)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
8.	Environmental Measures and Subsidence Control	(i) Dealing with fire and subsidence and reclamation of degraded land in BCCL. (ii) Stabilisation of inaccessible waterlogged voids beneath villages in ECL. (iii) Shifting of people from most endangered areas of BCCL and rehabilitation of unstable localities of ECL. (iv) Dealing with fire and control of fire and subsidence for protection of railway lines and jores in BCCL	0.90	0.00	0.00	(i) Two schemes for dealing with fire and subsidence and one scheme for reclamation of degraded land in BCCL. (ii) Three schemes for dealing with fire in BCCL and one scheme for rehabilitation of four unstable localities in ECL (iii) Nine schemes for stabilisation of inaccessible waterlogged voids in ECL	Control of mine fires and subsidence in Jharia Coalfield. Construction of 4600 houses for shifting of people from the most endangered areas of BCCL. Control of subsidence in the old, abandoned waterlogged workings in Raniganj Coalfield and reclamation of mined out areas in older coalfields like Raniganj, Jharia, Bokaro, Karanpura etc.	No.(i) has been completed and closed on 14.4.2010. The other scheme for dealing with fire and subsidence completed in 2009-10. Completion report approved by BCCL Board in its 363 rd meeting held on 4.4.09. One scheme of reclamation of item (i) which was scheduled to be completed in 2008-09. Progress affected due to non-availability of land. The completion schedule of one scheme in BCCL as per Item (ii) was March, 2009 but is still in progress. This has been dovetailed into the Master Plan. One scheme in item no.(iii) was scheduled to be completed in 2008-09. This scheme is under process for closure. 2 nd scheme in Item (iii) is also under process of closure. And 3 rd scheme has been foreclosed due to land dispute on date 26.2.2010. Under master plan activities the implementing agency ADDA has till date completed demographic survey of 43 locations. 4 nos. locations found with no habitation, survey work is going on in 5 nos. locations. ADDA has started process for acquisition of 1300 acres out of 2214 acres as per Master Plan. Compensation for i) House, ii) Loss of Income due to displacement /shifting, iii) Infrastructural cost for development of resettlement site etc.	The Government has approved the Master Plan dealing with fire, subsidence and rehabilitation and Diversion of surface infrastructure within the lease hold of Bharat Coking Coal Ltd. (BCCCL) and Eastern Coalfields Ltd. (ECL) on 12-8-2009 at an estimated investment of Rs. 9773.84 crore (Rs.7112.11 Cr. for Jharia Coalfields and Rs. 2661.73 crore for Raniganj Coalfields (RCF) including Rs.116.23 crore sanctioned earlier for various Environmental Measures and Subsidence Control schemes (RMSC). All the EMSC schemes are now part of the Master Plan dealing with fire, subsidence and rehabilitation and diversion of surface infrastructure.

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			Plan	Non Plan	*CRB R				
1	2	3	4	5	6	7	8	9	10
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	143.05	0.00	0.00	4.50 lakh metre of drilling in Non-CIL blocks. Since the Outlay is not adequate, a bridging loan would be needed to be taken from CIL in addition to the Outlay made available.	i) 4.50 lakh metre ii) GR preparation.	4.50 lakh metre 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 & local support. 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	24.00	0.00	0.00	Not quantifiable	Drilling	Coal Exploration in North Eastern States & Sikkim	

11	Lump-sum provision for TSP	To ensure 8.2% exp. of the budget of the Ministry of TSP	31.60	0.00	0.00	0.00	Not quantified	Drilling and conservation of Mines	Coal Exploration and conservation of Mines in Tribal Areas	
12.	Payment of compensation for Acquisition of Coal Bearing Areas	Payment of compensation to land owners	0.00	50.00	0.00	0.00	Coal extracted from land acquired under Coal Bearing Areas(Acquisition and Development) Act, 1957 contributes to national economy	This is a statutory requirement	2013-14	Payment is made after the same is deposited in advance with the Govt. by CIL

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			Plan	Non Plan					
1	2	3	4	5	6	7	8	9	10
13	Investment in Public Enterprise	CIL – Production of coal 355.31 MTs SCCL— Production of coal 42.65 MTs NLC- Production of Lignite 20.92 MTs Power- 16217.94 Million Units (MUs) (all above figures upto Jan., 2013)	0.00	0.00	Internal and Extra Budgetary Resources (IEBR) CIL= 5000.00 Cr. SCCL 4000.00 Cr. NLC 2304.21 Cr.	Implementation of projects. Production of Coal, Lignite, Overburden Removal and Generation of Power	Coal production is projected at 604.55 MT, Lignite production 25.20 MT and Power Generation 18929 MU.	A. Completed and ongoing projects i. Lignite production ii. Electricity generation iii. Coal production iv. Overburden removal v. dispatch. B. New projects Implementation as per the sanctioned Project Report(PR) Yearly production targets monitored quarterly during Quarterly Performance Review(QPR) and projects costing more than Rs. 100 crore are being monitored quarterly.	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

* CEBR (Complementary Extra Budgetary Resources)