

5

Financial Review

5.1 Capital Outlay of Public Sector Undertaking (PSUs)

(Rs. in crores)

Name of PSUs	Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013-14	Expenditure 2013-14	BE 2014-15
CIL	3727.17	2915.23	5000.00	5000.00	4329.86	5225.00
SCCL	1070.56	2047.26	4000.00	2900.00	2591.05	3850.00
NLC	1684.38	1827.90	2490.14	2490.14	1817.32	2936.00
Total	6482.11	6790.39	11490.14	10390.14	8738.23	12011.00

Table 5.1

5.2 Ministry of Coal operates six Plan Schemes namely:-

- Research and Development
- Regional / Promotional Exploration
- Detailed Drilling
- Environmental Measures and Subsidence Control
- Conservation and Safety in Coal Mines
- Development of Transport Infrastructure in Coalfields Areas

The Budget provision and Expenditure including Tribal Sub Plan component for the schemes are given below:-

Research and Development Projects

(Rs. in Crores)

Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013-14	Expenditure 2013-14	BE 2014-15
10.62	11.40	11.65	11.65	11.65	17.95

Table 5.2

Promotional (Regional) Exploration in Coal and Lignite

(Rs. in Crores)

Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013--14	Expenditure 2013-14	BE 2014-15
64.00	19.00	45.00	63.00	63.30	56.65

Table 5.3

Detailed Drilling in Non-CIL /Captive Mining Blocks

(Rs. in Crores)

Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013--14	Expenditure 2013-14	BE 2014-15
109.17	200.59	157.45	184.50	184.50	184.45

Table 5.4

Environmental Measures and Subsidence Control

(Rs. in Crores)

Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013--14	Expenditure 2013-14	BE 2014-15
0.00	0.00	0.90	0.35	0.05	0.40

Table 5.5

Conservation and Safety in Coal Mines

(Rs. in Crores)

Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013--14	Expenditure 2013-14	BE 2014-15
121.11	119.01	160.00	185.00	185.00	185.00

Table 5.6

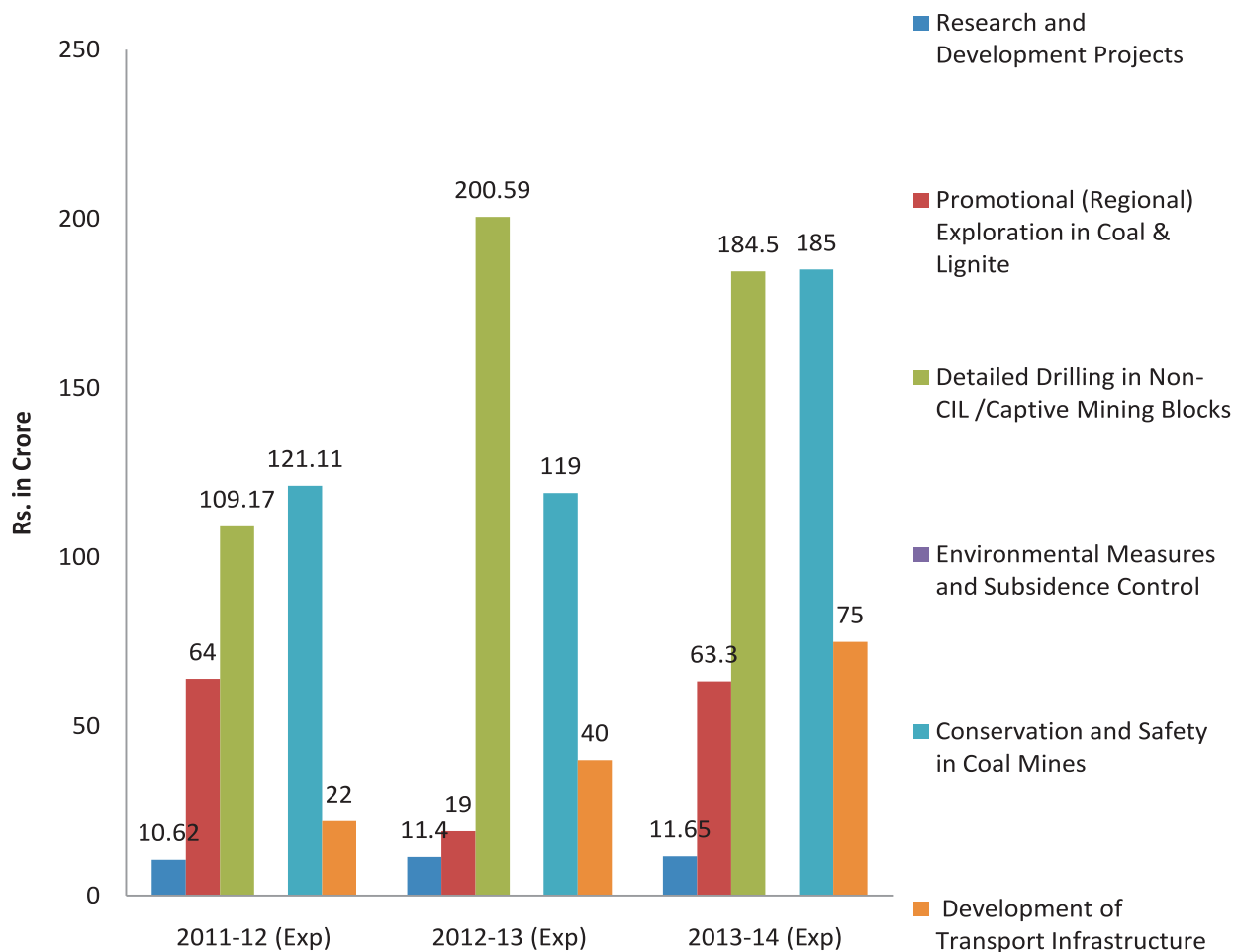
Development of Transport Infrastructure

(Rs.in Crores)

Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013--14	Expenditure 2013-14	BE 2014-15
22.00	40.00	50.00	75.00	75.00	75.00

Table 5.7

Trends in Expenditure



5.3 Development of North Eastern Region/Sikkim

(Rs. in Crores)

Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013--14	Expenditure 2013-14	BE 2014-15
0.00	0.00	24.00	28.95	1.76	29.00

Table 5.8

Non Plan Schemes

5.4 Coal Mines Pension Scheme and Coal Mines Deposit Linked Insurance Scheme

(Rs. in Crores)

Object Head	Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013-- 14	Expenditure 2013-14	BE 2014-15
Coal Mines Pension Scheme (Contribution)	17.00	17.00	17.00	15.00	15.00	16.00
Coal Mines Pension Scheme(Adm. Charges)	9.98	7.21	7.00	7.00	7.00	8.00

Table 5.9

5.5 Secretariat

(Rs. in Crores)

	Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013-14	Expenditure 2013-14	BE 2014-15
Plan	0.45	0.50	0.70	1.25	1.25	1.25
Non Plan	12.51	13.23	16.05	17.35	16.27	18.00

Table 5.10

5.6 Coal Controller's Organization (CCO)

(Rs in Crores)

	Expenditure 2011-12	Expenditure 2012-13	BE 2013-14	RE 2013--14	Expenditure 2013-14	BE 2014-15
Plan	0.22	0.26	0.30	0.30	0.18	0.30
Non Plan	6.15	6.83	7.65	7.65	7.19	8.00

Table 5.11

5.7 Acquisition of Coal Bearing Areas

It is a statutory requirement on the part of the Government to pay compensation to oustee land owners from the lands acquired for coal exploration. Since these lands become property of the

subsidiary companies of CIL, the latter places a fund at the disposal of Government of India for payment of compensation. Thus there is no outgo from the Consolidated Fund of India.

(Rs in Crores)

	Expenditure 2011-12	Expenditure 2012-13	BE	RE 2013-14	Actual 2013-14	BE 2014-15
Non Plan	28.96	309.85	50.00	1722.00	735.68	1647.00

Table 5.12

5.8 Status of Outstanding Utilization Certificates

As on 31.03.2014, no utilization certificates are pending.