

ANNUAL PLAN

2017-18



सत्यमेव जयते

MINISTRY OF COAL
SHASTRI BHAVAN
NEW DELHI

	CONTENTS	PAGE NO
1.	Review of the Coal Sector 2016-17 and Annual Plan 2017-18	i - viii
2.	Sectoral Coal Demand Supply All India/Off-take	1
3.	Sector-wise raw Coal off-take	2-7
4.	Company-wise Coal Production	8
5.	Coal Demand/Supply Sector-wise	9
6.	Company-wise/Scheme-wise Production Plan	10-44
7.	Company-wise/Coalfield-wise Coal Production	45
8.	Company-wise Group-wise Coal Production	46
9.	Company-wise Trend in OC / UG Production	47
10.	Company-wise Grade-wise Coal Production	48-52
11.	State-wise Coal Production	53
12.	Coking Coal Availability & Washed Coal Production Plan	54
13.	Washery-wise Coking Coal Production	55-56
14.	Washery-wise Non-Coking Coal Production	57
15.	Year-wise Coal Movement Plan	58-63
16.	Company-wise Productivity in terms of OMS	64
17.	HEMM Utilisation %	65-67
18.	System Capacity Utilisation%	68-69
19.	Detailed Exploration Programme	70-72
20.	Promotional Exploration Programme	73-74
21.	Year-wise Up-gradation of Coal Resources	75
22.	Status of Coal Resources	76-78
23.	Cost of Production	79-81
24.	Financing Pattern (CAPEX)	82
25.	Estimates of CIL Subsidiary-wise Internal & Extra Budgetary Resources	83-91
26.	Company-wise/Scheme-wise Expenditure & Investment	92-115
27.	S & T Programme	116-125
28.	CIL R&D Projects	126.129
29.	Company-wise Energy Conservation Related Programmes	130.131
30.	Captive Blocks	132
31.	Safety & Welfare Measures	133-134
32.	Company-wise Manpower Requirement	135
33.	Coal Sale Dues	136-138
34.	Mine Water use and Targets	139
35.	Subsidiary-wise/Month-wise Reclamation	140
36.	Closing of uneconomic and unviable mines	141-147
37.	Timeline for setting up Coal Based Methanol Complex	148-153
38.	Annual Plan 2017-18 of Neyveli Lignite Corporation	1-41

Review of the Coal Sector 2016-17 and Annual Plan 2017-18

Coal Demand projection for the XII Plan:

- The all India coal demand for Raw coal was estimated to reach 980.5Mt with a CAGR of 12.84% in the terminal year of the plan (2016-17) as per the 12th Plan projections.
- While computing demand projections, at the time of the formulation of the XII Plan, two scenarios of coal production programmes, viz. 'Optimistic Scenario (OPT)' and the 'Business as Usual (BAU)' scenario were envisaged.
- Coal demand and production estimates for the financial year of 11th and 12th Plan is given in **Table-1**.

Tabel 1 - 12th Plan Coal demand & production estimates Terminal year				
(in Million Tonnes)				
	Item	11 th Plan	12th Plan Year 2016-17	
		2011-12 Actual	BAU	OPT
1	Coal demand	640.0	980.5	980.5
2	Coal Production	540.0	715.0	795.0
3	Imports	90.0	265.5	186.0
4	Imports / demand (%)	14.1	27.0	19.0

Actual Demand & Supply for coal in 2016-17 and projections for AP 2017-18:

- The detail of demand and supply of coal during the period of 2012-13 to 2016-17 and 2017-18 is given in **Table-2**

Table 2 - Coal Demand–Supply 2012-13 (Actual) to 2016-17 (Actual) and 2017-18 (Estimated)						
Source-wise Break-up (Million Tonnes)						
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Actual	Actual	Estimated
Total Demand	707.80	729.53	787.03	822.36*	838.32#	908.40
(i) Supply: CIL	464.95	471.29	489.37	534.38	543.16	600.00
(ii) Supply: SCCL	52.08	47.94	52.73	58.72	60.82	62.00
(iii) Supply: Others	50.58	53.25	62.25	39.67	43.75	68.10
Total Indigenous Coal Supply / Availability	567.60	572.48	604.35	632.77	647.73	730.10
Demand – Supply (Indigenous) Gap	140.20	157.05	182.68	189.59	190.59	178.30
Materialization Through Import	145.79	166.86	217.78	203.95	190.95	178.30
Import : Coking Coal	35.56	36.87	43.71	44.56	41.64	50.12
Import : Non-Coking Coal	110.23	129.99	174.07	159.39	149.31	128.18
Total Supply / Availability	713.39	739.34	822.13	836.72	838.68	908.40
Overall Demand - Supply Gap	5.59	9.81	35.1	14.36	0.36	-

*As per revised projections by the Niti Aayog and Ministry of Coal # Provisional

- Coal demand for Annual Plan 2016-17 was estimated at 884.87 Mte. by Niti Aayog, indigenous coal availability was estimated at 724.71 Mte.
- Total imports was estimated at 160.16 Mte. against the estimated demand, the total supply during 2016-17 was 838.68 Mte. (prov.).
- The domestic supply was 647.73 Mte. import of coal was 190.95 Mte. Niti Aayog has estimated the demand of coal for 2017-18 at 908.40 Mte and total domestic availability at 730.10 Mte.

- The import of coal has been estimated to be at 178.30 Mte.
- Corresponding to the estimated demand of 908.40 Mte for the year 2017-18, the sector wise break up has been estimated **Table-3**.
- The demands of coking coal and non-coking coal have been estimated at 63.17 Mte. and 845.23 Mte respectively. The power sector demand is estimated at 622.96 Mte for the utilities and 90.34 Mt for the Captive Power.
- The balance of the demand is expected to come from other sectors.
- Sector-wise demand of coal for the period 2012-13 to 2017-18 is given in **Table-3**.

Table 3- Sector-wise Demand of Coal 2012-13 to 2017-18										
Sl No	Sectors	TY XI Plan 2011-12	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2016-17 (Actual Prov)*	2016-17 Actual as per Niti Aayog	2017-18 Estimate #
1	Coking -Steel + Coke Oven	47.33	51.06	52.36	55.74	56.83	56.62	53.94	59.35	63.17
2	Power (Utility)	412.44	387.77	394.53	435.44	483.12	598.73	484.04	591.58	622.96
3	Power (Captive)	46.51	59.00	54.42	62.26	34.65	91.11	34.71	84.59	90.34
4	Cement	22.57	22.38	21.02	22.23	19.50	34.37	19.53	21.26	22.32
5	Steel DRI	21.69	20.90	18.49	17.77	7.76	24.05	7.78	23.44	24.61
6	Others	88.19	172.28	198.52	228.69	234.87	80.00	238.32	75.00	85.00
	Total N-Coking	591.40	662.33	686.98	766.39	779.90	828.25	784.38	795.87	845.23
	Total	638.73	713.39	739.34	822.13	836.73	884.87	838.32	855.22	908.40

**As per revised actuals of 2016-17 by CCO. # Estimate for 2017-18 by the NITI AAYOG.
Note: Data of 2016-17 is provisional.*

Coal Imports:

- As mentioned earlier, the gap between actual demand and domestic supply of coal was met through import of coal of 203.95 Mt in 2015-16 which decreased to 190.95 Mte. in 2016-17 showing a negative growth of 6.4%.
- Trend in coal import is given in **Table-4**.

Table 4 - Import of Coal -Mt					
Year		Coking	Non Coking	Total	Growth
2006-07	Actual	17.88	25.20	43.08	11.6
2007-08		22.03	27.77	49.80	15.6
2008-09		21.08	37.92	59.00	18.5
2009-10		24.69	48.57	73.26	24.2
2010-11		19.48	49.43	68.91	-5.9
2011-12		31.80	71.05	102.85	49.2
2012-13		35.56	110.23	145.79	41.7
2013-14		36.87	129.99	166.86	14.5
2014-15		43.71	174.07	217.78	30.5
2015-16		44.56	159.39	203.95	-6.3
2016-17 (P)		41.64	149.31	190.95	-6.4

Total Coal production during 2016-17 and target for 2017-18:

- The year-wise Annual Plan targets and actual achievements in terms of production for the period 2011-12 to 2016-17 and targets for 2017-18 is given in **Table-5**.

Company Group	Table 5. Coal Production (Mt)							
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17		2017-18
	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
ECL	30.56	33.91	36.05	40.01	40.21	46.94	40.52	47.00
BCCL	30.21	31.21	32.61	34.51	35.86	37.00	37.04	40.50
CCL	48.00	48.06	50.02	55.65	61.32	67.00	67.05	72.00
NCL	66.40	70.02	68.64	72.48	80.22	82.00	84.10	89.00
WCL	43.11	42.29	39.73	41.15	44.82	48.00	45.63	48.50
SECL	113.84	118.22	124.26	128.27	137.93 &	149.67	140.00	153.00
MCL	103.12	107.89	110.44	121.38	137.90	167.00	139.21	149.30
NEC	0.60	0.61	0.66	0.78	0.49	1.00	0.60	0.70
Total CIL	435.84	452.21	462.41	494.23	538.75	598.61	554.14	600.00
<i>Growth %</i>	<i>1.05</i>	<i>3.75</i>	<i>2.26</i>	<i>6.9</i>	<i>9.0</i>	<i>11.6</i>	<i>2.9</i>	<i>8.3</i>
SCCL	52.21	53.19	50.47	52.54	60.38	58.00	61.34	62.00
<i>Growth %</i>	<i>1.71</i>	<i>1.87</i>	<i>-5.11</i>	<i>4.1</i>	<i>14.9</i>	<i>-3.9</i>	<i>1.6</i>	<i>1.1</i>
Captive	34.53	37.04	39.48	52.72	28.82*	46.10	32.32	46.10
Others	17.37	13.96	13.41	9.69	11.28	22.00	11.47	22.00
Total	539.95	556.40	565.77	609.18	639.23	724.71	659.27	730.10
<i>Growth %</i>	<i>1.37</i>	<i>3.04</i>	<i>1.7</i>	<i>7.7</i>	<i>4.9</i>	<i>13.4</i>	<i>3.1</i>	<i>10.7</i>
&= In SECL, 2.28 MT production included from Gare Palma block iv (2&3).						Others include other public sectors, TSL, Meghalya- * Excluding Gare-Palma iv (2&3).		

- The overall coal production in the country reached 659.27 Mte in 2016-17 compared to 639.23 Mte in 2015-16.
- Growth in production in 2016-17 remained subdued at 3.1% compared to 4.9% in 2015-16.
- Production by CIL was 554.14 Mte provisional (as against a target of 598.61 Mte) and showed a growth rate of 2.9% over the previous year.
- The overall target for coal production for 2017-18 has been kept at 730.10 Mt. of which the targets for CIL and Singareni Collieries Company Limited (SCCL) are 600 Mt. and 62 Mt. respectively.

Coal Dispatch / off-take during 2011-12 to 2016-17 and target for 2017-18:

- The dispatch/offtake of Coal in 2016-17 was 647.37 Mte as compared to 632.44 Mte in 2015-16 thereby showing a growth of 2.4%.
- Out of a total supply of 647.37.Mte, dispatch / offtake from CIL was 543.16 Mte against a target of 598.61 Mte (90.7% of target) resulting in a growth rate of 1.7%.
- The dispatch/offtake of coal from SCCL was 60.82 Mt which was 104.8% of the target resulting a growth rate of 3.6%.
- The details are in **Table-6**.

Co.	Table 6 Dispatch / Off-take of Coal (Mt)							
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17		2017-18
	Act	Act	Act	Act	Actual	Target	Actual	Target
ECL	30.83	35.54	35.98	38.22	38.38	46.94	42.99	47.00
BCCL	30.16	33.00	34.06	33.61	36.16	37.00	34.90	40.50
CCL	48.04	52.89	52.12	55.33	59.58	67.00	60.91	72.00
NCL	63.60	67.02	71.89	73.52	78.36	82.00	83.46	89.00
WCL	41.97	41.54	39.94	41.24	42.31	48.00	39.46	48.50
SECL	115.15	121.97	122.01	123.21	138.74	149.67	137.65	153.00
MCL	102.53	111.96	114.34	123.00	140.21	167.00	143.01	149.30
NEC	0.80	0.62	0.58	0.73	0.34	1.00	0.78	0.70
Total CIL	433.08	464.54	470.92	488.86	534.08	598.61	543.16	600.00
Growth %	2.06	7.26	1.37	3.82	9.3	12.08	1.7	10.5
SCCL	51.50	52.03	47.89	52.66	58.69	58.00	60.82	62.00
Growth %	2.71	1.02	-7.95	9.96	11.5	-1.18	3.6	2.0
Others	51.29	50.57	53.25	62.25	39.67	68.10	43.39	68.10
Total	535.88	567.14	572.06	603.77	632.44	724.71	647.37	730.10
Growth %	2.25	5.83	0.87	5.5	4.7	14.59	1.7	12.8

Target growth of 2017-18 is over to Actual 2016-17. Others include other public sectors, TSL, Meghalya-

Manpower & Man Productivity:

- The total manpower in CIL and SCCL was 3.10 lakh and 0.56 lakhs employees respectively as on 31/3/2017.
- The output per man shift in CIL was 7.47 Metric tonne on the aggregate with the Output per Man Shift (OMS) for open cast mine at 15.14 Metric tonne.
- In the case of SCCL the corresponding overall OMS was 4.75 and for Opencast, 13.98 metric tonnes.

Table 7: Manpower and Output per man shift (OMS)							
Company / Items	As on	As on	As on	As on 31.3.2017			As on
	31.3.2014	31.3.2015	31.3.2016	BE	RE	Actual	BE
Manpower							
CIL	346130	333143	322404	342210	342210	310016	308442
Net - Addn(+)/Redn(-)	-11245	-12987	-10739	+19806	--	-12388	--
SCCL	61778	58837	58491	60065	57680	56282	56569
Net - Addn(+)/Redn(-)	-2822	-2941	-346	+1574	-2385	-3783	-1111
	Output Per Man Shift (OMS) (Metric tonnes)						
	2013-14	2014-15	2015-16	2016-17			2017-18
	Actual	Actual	Actual	BE	RE	Actual	BE
CIL	5.59	5.81	6.65	7.46	7.46	7.53	8.11
UG	0.76	0.80	0.80	0.89	0.89	0.80	0.95
OC	12.02	11.85	14.35	14.87	14.87	15.26	14.65*
SCCL - OMS	3.86	4.21	4.74	4.93	4.64	4.75	5.19
UG	1.12	1.10	1.25	1.50	1.30	1.16	1.52
OC	11.10	12.18	13.82	14.10	14.18	13.98	14.30

*OC OMS for 17-18 (BE) is less than OC OMS for 16-17 (Act). Subsidiary wise reason for that are as follows:
 BCCL - For 16-17, departmental manpower used in hired OC mine was not considered for calculation of OMS, which has been taken into account for 17-18.
 CCL - Closure of 10 UG mines during 17-18 have been approved by CCL Board of Directors. So 13.90 Lakh manshift has been added from UG to OC mines for calculation of OMS, resulting into less OC productivity in 17-18 than 16-17
 WCL - For 17-18 higher Stripping ratio has been anticipated due to revision of Stripping Ratio, which is under revision at CMPDI. Working depth of OC mines is increasing resulting in increase in quantum of OB. Deployment of PAP's in 17-18, against purchase of land has been considered.

Inventory of Geological Resources of India Coal:

- As on 01.04.2016, a total of 308801.84 Mt of Geological Resources of Coal have so far been estimated in India, up-to the maximum depth of 1200 Metre by Geological Survey of India.
- Out of total resources, the Gondwana coalfields account for 3,07,309.20 Mt (99.5%), while the Tertiary coalfields of Himalayan Region for 1492.64 Mt. (0.5%) of coal resources.
- The category wise & type wise and depth wise breakup of Indian Coal Resources are given in **Table 8 and 9**.

Depth Range (metre)	Proved	Indicated	Inferred	Total	% Share
0-300	103623.58	66761.38	9405.40	179790.36	58.22
300-600	18007.39	57937.57	15943.74	91888.70	29.76
0-600 (for Jharia only)	13760.73	451.69	0.00	14212.42	4.60
600-1200	2695.50	14000.23	6214.63	22910.36	7.42
Total	138087.20	139150.87	31563.77	308801.84	100.00

Type of Coal	Proved	Indicated	Inferred	Total	% Share
Prime Coking	4614.35	698.71	0.00	5313.06	1.72
Medium Coking	13388.90	12113.56	1879.47	27381.93	8.87
Semi Coking	482.16	1003.68	221.68	1707.52	0.55
Total Coking	18485.41	13815.95	2101.15	34402.51	11.14
Non-Coking	119007.98	125235.58	28663.13	272906.69	88.38
Tertiary Coal	593.81	99.34	799.49	1492.64	0.48
Total Coal	138087.20	139150.87	31563.77	308801.84	100.00
% Share	44.72	45.06	10.22	100	
Source : CMPDIL					

Targets for Exploration and drilling 2016-17:

- The CMPDIL carried out drilling of 11.26 lakh meters in 2016-17 against a target of 11 lakh meters.
- For 2017-18, the target for drilling for CMPDIL has been fixed at 11.70 lakh meters and 12.50 lakh meters for very good and excellent achievement respectively as per the MoU for the year 2017-18.

Neyveli Lignite Corporation India Ltd (NLCIL):

- Production and Targets: As against a targeted production of 268.00 Lakh tonnes of Lignite and 21567.76 MU of power, the NLCIL produced 276.62 Lakh tonnes of lignite and 21030.60 MU of power in 2016-17.
- For the year 2017-18 a target of 264.90 LT has been fixed for NLCIL with a power generation target at 21637 MU.

Particulars	2012-13	2013-14	2014-15	2015-16	2016-17			2017-18
	Actual	Actual	Actual	Actual	BE	RE	Actual	BE
Lignite - LT	262.23	266.09	265.43	254.50	268.00	268.00	276.62	264.90
Power – Gross MU	19902.34	19988.65	19729.13	19182.21	21567.76	20514.77	21030.60	21637.00

LT = Lakh Tonnes

Plan Expenditure for Coal and lignite sector-

- The total Plan expenditure in the Coal sector including the PSUs and the Ministry of Coal in 2016-17 was 13894.29 crores against a BE of Rs 13664.00 crores.
- The plan expenditure for AP 2017-18 of MoC is targeted at 19733.12 crores for which the details are in **Table-11**.

Company/ Item	2012-13	2013-14	2014-15	2015-16	2016-17			2017-18
	Act	Act	Act	Act	BE	RE	Act (P)	BE
CIL	2915.23	4329.86	5173.49	6123.03	7765.00	7765.00	7700.06	8500.00
SCCL	2047.26	2455.45	2809.00	2820.22	2300.00	2300.00	1704.33	1600.00
NLCIL	1827.90	1817.32	1969.76	1666.04	6278.92	9437.96	4005.85	8948.12
<i>Of which Mines</i>	<i>57.90</i>	<i>71.94</i>	<i>85.97</i>	<i>217.19</i>	<i>415.52</i>	<i>233.24</i>	<i>331.13</i>	<i>344.75</i>
<i>Power</i>	<i>1770.00</i>	<i>1745.38</i>	<i>1883.79</i>	<i>1448.85</i>	<i>5863.40</i>	<i>9204.72</i>	<i>3674.72</i>	<i>8603.37</i>
Total PSU	6790.39	8602.63	9952.25	10609.29	16343.92	19502.96	13410.24	19048.12
<i>Ad hoc provision of CIL for Overseas</i>	<i>5.00</i>	<i>38.69</i>	<i>11.08</i>	<i>2.16</i>	<i>2.00</i>	<i>--</i>	<i>0.70</i>	<i>--</i>
Departmental schemes								
R & D. Programme(S&T)	11.40	11.65	17.95	18.00	10.00	10.00	8.50	10.00
NER								
Regional Exploration	13.00	59.21	58.82	105.05	50.00	50.00	45.00	60.00
Detailed Drilling-Non CIL Block	188.29	170.10	135.71	151.20	89.50	80.55	80.55	115.00
EMSC (incl. RCFS / RFRP IX Plan) #1		0.35	0.00	0.00	0.50	0.00	0.00	0.50
Conservation & Safety in coal mines	106.31	171.90	185.00	170.00	80.00	170.00	170.00	200.00
Development of transportation Infra-structure in Coalfield Areas	40.00	76.06	75.00	75.00	70.00	180.00	180.00	299.50
Coal Controller	0.26	0.18	0.15	0.49	1.00	-	-	-
Information Technology	0.50	1.25	1.24	0.66	1.25	-	-	-
Tribal Sub Plan	31.00	31.60	-	-	-	-	-	-
Total Schemes	390.74	522.30	473.87	520.40	300.00	500.00	484.05	685.00
Total MoC	7181.15	9124.93	10426.12	11129.69	13664.00	20002.96	13894.29	19733.12
<i>Ad hoc provision of CIL for Overseas</i>	<i>5.00</i>	<i>38.69</i>	<i>-</i>	<i>-</i>	<i>500.00</i>	<i>-</i>	<i>-</i>	<i>-</i>

Note: Rs 33.05 + Rs 24 Crs provision for TSP & NE component for the year 2014-15 is included in Departmental Schemes. Rs. 37.15 & 30.60 Crs. BE provision for TSP & NE component for the year 2015-16 is included in Departmental Schemes.

- The overall plan outlay for the coal and lignite sector for 2017-18 including the plan outlay of the PSUs works out to Rs 19733.12 Cr, of which, the outlay of CIL is proposed to be Rs 8500 Cr for its domestic activities and that of the SCCL and NLCIL Rs 1600 Cr and 8948.12 Cr respectively.
- The Outlay for the plan schemes of the Ministry of Coal is budgeted to be Rs 685 Cr. No ad-hoc provision has been kept for overseas activities of CIL.

Plan expenditure of Subsidiaries of CIL:

- The details of the plan expenditure for CIL and its subsidiaries for 2016-17 (BE, RE & Actual) and AP target for 2017-18 of CIL are as under:-

Table 12 Plan expenditure of Subsidiaries of CIL								
Company	Capital Expenditure (Rs Cr)							
	2012-13	2013-14	2014-15	2015-16	2016-17			2017-18
	Act	Act	Act	Act (P)	BE	RE	Act.	BE
ECL	202.94	400.87	686.69	754.70	1150.00	950.00	827.80	1050.00
BCCL	266.15	504.24	554.87	485.59	600.00	600.00	500.80	650.00
CCL	397.42	657.18	595.82	638.33	600.00	1200.00	1145.80	650.00
NCL	444.19	301.76	715.06	704.92	800.00	850.00	1023.30	1000.00
WCL	264.05	287.66	518.79	1163.47	1435.00	1000.00	1048.06	1050.00
SECL	628.85	956.21	1058.27	890.98	1400.00	1460.00	1532.68	1950.00
MCL	531.56	876.84	836.50	1202.82	1200.00	1200.00	1279.00	1300.00
Others*	70.49	122.47	85.08	82.16	230.00	155.00	59.43	500.00
Master Action	109.58	214.63	122.41	200.06	350.00	350.00	283.19	350.00
Total CIL	2915.23	4329.86	5173.49	6123.03	7765.00	7765.00	7700.06	8500.00
Ad hoc provision Overseas	5.00	38.69	11.08	2.16	2.00	--	0.70	--

* CIL/DCC/IICM/CMPDIL/Exploration through Outsource/R&D.

Closing of Uneconomic and Unviable Mines:

- In the year 2017-18, action has been taken by the subsidiaries of CIL to close down 37 nos. of unviable underground mines.

Summing up, Targets 2017-18:

- The all India Coal Production/ Supply targets for the year 2017-18 has been fixed at 730.10 Mte and 730.10 Mte respectively.
- Coal production target of CIL, SCCL for the year 2016-17 are 600 Mt. & 62 Mt respectively.
- The overall Off-take target for 2017-18 is also the same i.e. 730.10 Mt of which the off-take target of CIL, SCCL are 600 Mt. and 62 Mt respectively.

Table 13 Summary of targets for Coal sector and lignite sector for 2017-18		
Source	Production (Mte)	Off-take /Supply (Mte)
CIL	600.00	600.00
SCCL	62.00	62.00
Captive	46.10	46.10
Others	22.00	22.00
Total	730.10	730.10

Lignite production and Power generation by NLCIL in 2017-18:

- The targets for Lignite Production and Power Generation for NLCIL have been pegged at 26.49 Mt and 21637 MU respectively.

<<>>

COAL DEMAND / SUPPLY - Sector wise Break-up
ALL INDIA
IN MILLION TONNES

Sector	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17		2017-18
	Actual	Actual	Actual	Actual	Actual	BE	Actual Prov.	BE
I. Coking Coal								
1 Steel Sector (Indigenous)	15.53	15.50	15.49	12.02	12.27	12.51	12.30	13.05
2 Steel (Import)	31.80	35.56	36.87	43.72	44.56	44.11	41.64	50.12
Sub Total	47.33	51.06	52.36	55.74	56.83	56.62	53.94	63.17
II. Non Coking Coal (incl. import)								
3 Power (Utilities)	412.44	387.77	394.53	435.44	483.12	598.73	484.04	622.96
4 Power (Captive) (CPP) #	46.51	59.00	54.42	62.26	34.65	91.11	34.71	90.34
5 Cement	22.57	22.38	21.02	22.23	19.50	34.37	19.53	22.32
6 Sponge Iron	21.69	20.90	18.49	17.77	7.76	24.05	7.78	24.61
7 Others *	88.19	172.28	198.52	228.69	234.87	80.00	238.32	85.00
Sub Total	591.4	662.33	686.98	766.39	779.90	828.25	784.38	845.23
III Total Raw Coal Off-take	638.73	713.39	739.34	822.13	836.73	884.87	838.32	908.40

Notes: # : CPP includes despatches to Fertilizer sector; * : Others include despatches of about 10% of production under e-Auction in which all types of consumers participate, including Power(U), CPP, Sponge Iron and Cement sectors apart from other Industries.

Source: Coal Controller's Organisation, MOC(for indigenous & imported coal)

SECTORWISE RAW COAL OFFTAKE (ACTUALS : 2014-15)

(IN MILLION TONNES)

SECTOR	ECL	BCCL	CCL	NCL	WCL	SECL	MCL	NEC	CIL
Coking Coal : Steel Sector	0.04	0.84	4.30	0.00	0.23	0.13	0.00	0.00	5.54
Non-Coking Coal									
POWER (UTILITIES)	35.14	27.33	40.69	65.40	30.95	98.13	87.72	0.36	385.71
POWER (CAPTIVE) (CPP) #	0.45	1.07	1.67	4.26	1.65	5.23	16.09	0.00	30.42
CEMENT	0.08	0.00	0.00	0.13	1.86	3.58	0.43	0.02	6.10
SPONGE IRON	0.13	0.00	0.72	0.10	0.40	2.76	3.41	0.00	7.53
OTHERS *	2.38	4.37	7.95	3.81	6.15	13.39	15.34	0.35	53.74
COLLY.CONSUMPTION	0.25	0.06	0.00	0.00	0.01	0.01	0.01	0.00	0.34
Total Non-Coking Coal	38.43	32.83	51.03	73.69	41.01	123.10	123.00	0.73	483.83
Total Raw Coal Offtake	38.47	33.67	55.34	73.69	41.25	123.22	123.00	0.73	489.37

Notes: # : CPP includes despatches to Fertilizer sector; * : Others include despatches to industries, State Agencies and also despatches of about 10% of production under e-Auction in which all types of consumers participate, including Power(U), CPP, Sponge Iron and Cement sectors apart from other Industries.

SECTORWISE RAW COAL OFFTAKE (ACTUALS : 2015-16)

(IN MILLION TONNES)

SECTOR	ECL	BCCL	CCL	NCL	WCL	SECL	MCL	NEC	CIL
Coking Coal : Steel Sector	0.20	0.91	4.28	0.00	0.20	0.11	0.00	0.00	5.69
Non-Coking Coal									
POWER (UTILITIES)	35.78	28.99	42.79	69.28	31.79	105.40	93.17		407.21
POWER (CAPTIVE) (CPP) #	0.08	1.033	2.08	3.93	1.96	6.53	18.30	0.18	34.08
CEMENT	0.09			0.21	1.71	2.96	0.24	0.02	5.23
SPONGE IRON	0.06		0.59	0.10	0.33	3.28	3.17		7.54
OTHERS *	2.17	5.23	9.84	4.84	6.32	18.30	25.34	0.15	72.18
Gare Palma Block						2.15			2.15
COLLY.CONSUMPTION	0.23	0.05	0.001		0.00	0.01	0.01		0.30
Total Non-Coking Coal	38.40	35.31	55.31	78.36	42.11	138.64	140.22	0.34	528.69
Total Raw Coal Off-take	38.61	36.21	59.58	78.36	42.31	138.75	140.22	0.34	534.38

Notes: # : CPP includes despatches to Fertilizer sector; * : Others include despatches to industries, State Agencies and also despatches of about 10% of production under e-Auction in which all types of consumers participate, including Power(U), CPP, Sponge Iron and Cement sectors apart from other Industries.

SECTORWISE RAW COAL OFFTAKE (TARGET : 2016-17)

(IN MILLION TONNES)

SECTOR	ECL	BCCL	CCL	NCL	WCL	SECL	MCL	NEC	CIL
Coking Coal : Steel Sector	0.00	2.27	3.74	0.00	0.20	0.14	0.00	0.00	6.34
Non-Coking Coal									
POWER (UTILITIES)	38.14	26.65	44.80	76.62	36.45	113.73	113.21	0.40	450.00
POWER (CAPTIVE) (CPP) #	0.33	2.53	3.00	3.96	2.50	7.80	20.28	0.00	40.40
CEMENT	0.09	0.00	0.00	0.16	1.50	3.50	0.30	0.04	5.59
SPONGE IRON	0.10	0.00	1.00	0.10	0.40	3.40	3.50	0.00	8.50
OTHERS *	8.03	5.51	14.46	1.16	6.95	21.08	29.71	0.57	87.46
COLLY.CONSUMPTION	0.25	0.05	0.00	0.00	0.01	0.02	0.00	0.00	0.33
Total Non-Coking Coal	46.94	34.74	63.26	82.00	47.81	149.53	167.00	1.00	592.27
Total Raw Coal Off-take	46.94	37.00	67.00	82.00	48.00	149.67	167.00	1.00	598.61

Notes: # : CPP includes despatches to Fertilizer sector; * : Others include despatches to industries, State Agencies and also despatches of about 10% of production under e-Auction in which all types of consumers participate, including Power(U), CPP, Sponge Iron and Cement sectors apart from other Industries.

SECTORWISE RAW COAL OFFTAKE (Provisional : 2016-17)									
<i>(IN MILLION TONNES)</i>									
SECTOR	ECL	BCCL	CCL	NCL	WCL	SECL	MCL	NEC	CIL
Coking Coal : Steel Sector	0.00	4.17	3.47	0.00	0.11	0.02	0.00	0.00	7.76
Non-Coking Coal									
POWER (UTILITIES) ~~~	40.15	27.81	45.27	74.15	29.50	106.86	95.90	0.44	420.08
POWER (CAPTIVE) (CPP) #	0.19	1.10	3.02	4.30	1.71	4.84	16.80	0.00	31.95
CEMENT	0.05	0.00	0.00	0.04	1.06	2.25	0.26	0.02	3.68
SPONGE IRON	0.05	0.00	0.55	0.14	0.21	1.68	2.82	0.00	5.44
OTHERS * ~~	2.31	1.78	8.61	4.83	6.86	21.98	27.23	0.32	73.91
COLLY.CONSUMPTION	0.25	0.05	0.00	0.00	0.01	0.02	0.00	0.00	0.34
Total Non-Coking Coal	42.99	30.73	57.45	83.46	39.35	137.64	143.01	0.78	535.40
Total Raw Coal Off-take	42.99	34.90	60.91	83.46	39.46	137.65	143.01	0.78	543.16
Notes: # : CPP includes despatches to Fertilizer sector; * : Others include despatches to industries & State Agencies; ~~ : Non-Power sectors include despatches under various e-Auction schemes excluding special forward e-auction. ~~~ : Power Utilities include despatch under special forward e-auction.									

SECTORWISE RAW COAL OFFTAKE (PLAN : 2017-18)

(IN MILLION TONNES)

SECTOR	ECL	BCCL	CCL	NCL	WCL	SECL	MCL	NEC	CIL
Coking Coal : Steel Sector	0.00	4.13	3.71	0.00	0.19	0.14	0.00	0.00	8.17
Non-Coking Coal									
POWER (UTILITIES) ~~~	40.76	29.80	45.00	76.75	36.89	115.76	105.43	0.50	450.89
POWER (CAPTIVE) (CPP) #~~	0.68	1.14	2.49	7.26	2.53	12.19	24.12	0.00	50.41
CEMENT ~~	0.10	0.00	0.00	0.64	1.53	4.53	0.26	0.04	7.09
SPONGE IRON ~~	0.14	0.00	0.60	0.40	0.40	4.06	4.32	0.00	9.92
OTHERS * ~~	5.12	5.41	18.70	3.95	6.96	17.11	15.87	0.17	73.28
COLLY.CONSUMPTION	0.20	0.02	0.00	0.00	0.01	0.01	0.00	0.00	0.24
Total Non-Coking Coal	47.00	36.37	66.79	89.00	48.31	153.66	150.00	0.70	591.83
Total Raw Coal Off-take	47.00	40.50	70.50	89.00	48.50	153.80	150.00	0.70	600.00

Notes: # : CPP includes despatches to Fertilizer sector; * : Others include despatches to industries & State Agencies; ~~ : Non-Power sectors include despatches under various e-Auction schemes excluding special forward e-auction. ~~~ : Power Utilities include despatch under special forward e-auction.

SECTORAL COAL DEMAND/OFFTAKE

Company : SCCL

(Million tonnes)

Sl. No.	Sector	2014-15	2015-16	2016-17			2017-18
		Actual	Actual	Target	RE	Actual	BE
I	Coking Coal						
1	Steel						
2	Coke Ovens						
	Sub-Total Coking:						
II	Non-Coking						
3	Power Utilities	39.21	47.32	47.24	48.14	50.66	50.86
4	Cement	4.64	3.14	3.80	2.31	2.24	2.84
5	Steel DR	0.34	0.10	0.14	0.05	0.12	0.18
6	Railways						
7	Fertilisers						
8	LTC/Soft Coke						
9	Cokeries/Coke ovens (NLW)						
10	Export						
11	Captive Power	2.40	2.01	1.88	1.87	1.80	3.28
12	BRK & Others	2.97	2.70	2.03	2.79	2.98	2.08
13	Colly. Consumpt.	0.05	0.05	0.06	0.05	0.03	0.00
14	E BOOKING	3.10	3.27	2.85	2.79	3.00	2.75
	Sub-Total NonCoking:	52.71	58.60	58.00	58.00	60.82	62.00

Company-wise Coal Production

Company	In Mt				
	14-15	15-16	16-17	16-17	17-18
	Act	Act	BE	Provisional	BE
ECL	40.01	40.21	46.94	40.52	47.00
BCCL	34.51	35.86	37.00	37.04	40.50
CCL	55.65	61.32	67.00	67.05	70.50
NCL	72.48	80.22	82.00	84.10	89.00
WCL	41.15	44.82	48.00	45.63	48.50
SECL	128.28	137.93	149.67	140.00	153.80
MCL	121.38	137.90	167.00	139.21	150.00
NEC	0.78	0.49	1.00	0.60	0.70
CIL-TOTAL	494.24	538.75	598.61	554.14	600.00
SCCL	52.54	60.38	58.00	61.34	62.00
Captive	52.72	28.82*	46.10	32.32	46.10
Others	9.69	11.28	22.00	11.47	22.00
Total India	609.18	639.23	724.71	659.27	730.10
<i>*Excluding Gare Palma iv (2&3)</i>					

COAL DEMAND/SUPPLY PLAN - Source wise Break-up

(MILLION TONNES)

COMPANY	Actual					BE	Actual Prov.	BE
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18
CIL	433.08	464.95	471.29	489.37	534.38	598.61	543.16	600.00
SCCL	51.50	52.08	47.94	52.73	58.72	58.00	60.82	62.00
OTHERS	51.29	50.58	53.25	62.25	39.67	68.10	43.75	68.10
TOTAL INDIGENOUS COAL SUPPLY / AVAILABILITY	535.88	567.60	572.48	604.35	632.77	724.71	647.73	730.10
TOTAL DEMAND **	696.03	772.84	769.69	787.03	822.36	884.87	855.22	908.40
DEMAND - SUPPLY(INDIGENOUS) GAP	160.15	205.24	197.21	182.68	189.58	160.16	207.49	178.30
MATERIALISATION THROUGH IMPORT	102.85	145.79	166.86	217.78	203.95	160.16	190.95	178.30
IMPORT : COKING COAL	31.8	35.56	36.87	43.72	44.561	44.10	41.64	50.12
IMPORT : NON-COKING COAL	71.05	110.23	129.99	174.07	159.39	116.06	149.31	128.18
TOTAL SUPPLY / AVAILABILITY	638.73	713.39	739.34	822.13	836.73	884.87	838.68	908.40
OVERALL DEMAND - SUPPLY GAP	57.3	59.45	30.35	35.10	14.37	-	-16.54	-

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-15	15-16	16-17		17-18
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act	BE	Prov	BE	
Existing Mines																				
Badjna	UG	RNG(MS)	JH	NC	G6*								0.10	0.00	0.10	0.10	0.08	0.09	0.05	0.08
Begunia	UG	RNG(MS)	WB	NC	G5								0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00
Bejdih	UG	RNG	WB	NC	G6								0.03	0.00	0.03	0.03	0.03	0.03	0.03	0.03
Belbaid	UG	RNG	WB	NC	G4								0.10	0.00	0.10	0.08	0.08	0.10	0.08	0.09
Barmondia A	UG	RNG(MS)	WB	NC	G8*								0.02	0.00	0.02	0.01	0.01	0.05	0.01	0.00
C L Jambad	UG	RNG	WB	NC	G4								0.05	0.00	0.05	0.04	0.05	0.05	0.05	0.04
Chapuikhas	UG	RNG	WB	NC	G4								0.03	0.00	0.03	0.01	0.02	0.02	0.02	0.03
Chora 7 & 9 pit	UG	RNG	WB	NC	G4								0.10	0.00	0.10	0.08	0.09	0.10	0.09	0.09
Dabor	UG	RNG(MS)	WB	NC	G5								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dalurband	UG	RNG	WB	NC	G4								0.00	0.00	0.00	0.09	0.01	0.00	0.00	0.00
Ghusick	UG	RNG	WB	NC	G3/G4								0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00
Hariपुर	UG	RNG	WB	NC	G4		3.5			Mar'1993	0.090		0.00	0.00	0.00	0.05	0.01	0.00	0.00	0.00
Jambad	UG	RNG	WB	NC	G3								0.14	0.00	0.14	0.10	0.11	0.11	0.14	0.12
Jemehari	UG	RNG	WB	NC	G4								0.03	0.00	0.03	0.01	0.02	0.02	0.02	0.00
Kalipahari	UG	RNG	WB	NC	G5								0.05	0.00	0.05	0.04	0.06	0.06	0.04	0.05
Kendra	UG	RNG	WB	NC	G4								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Khandra	UG	RNG	WB	NC	G4								0.10	0.00	0.10	0.10	0.10	0.12	0.09	0.10
Khas Kajora	UG	RNG	WB	NC	G3								0.16	0.00	0.16	0.18	0.20	0.19	0.23	0.20
Kumardhubi	UG	RNG(MS)	JH	NC	G5								0.10	0.00	0.10	0.08	0.07	0.08	0.06	0.07
Kumardihi A	UG	RNG	WB	NC	G4								0.08	0.00	0.08	0.09	0.07	0.08	0.07	0.09
Kumardihi B	UG	RNG	WB	NC	G4								0.08	0.00	0.08	0.07	0.06	0.06	0.07	0.08
Kusadanga	UG	RNG	WB	NC	G5										0.00	0.00	0.00	0.00	0.00	0.00
Lachipur	UG	RNG	WB	NC	G3								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lakhimata	UG	RNG(MS)	JH	NC	G5								0.10	0.00	0.10	0.09	0.08	0.09	0.09	0.06
Madhaipur	UG	RNG	WB	NC	G4								0.10	0.00	0.10	0.07	0.07	0.08	0.06	0.08
Madhabpur	UG	RNG	WB	NC	G4								0.05	0.00	0.05	0.05	0.05	0.05	0.06	0.05
Manderboni & South Samla	UG	RNG	WB	NC	G4								0.16	0.00	0.16	0.09	0.09	0.10	0.09	0.09
Mandman	UG	RNG(MS)	JH	NC	G5								0.05	0.00	0.05	0.04	0.04	0.05	0.03	0.02

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-15	15-16	16-17		17-18
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act		BE	Prov	BE
Methani	UG	RNG	WB	NC	G5							0.02	0.00	0.02	0.03	0.03	0.03	0.03	0.03	
Mithapur	UG	RNG	WB	NC	G4							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Moira	UG	RNG	WB	NC	G4							0.04	0.00	0.04	0.03	0.02	0.02	0.03	0.03	
Nabakajora	UG	RNG	WB	NC	G4							0.05	0.00	0.05	0.06	0.07	0.07	0.04	0.07	
New Kenda	UG	RNG	WB	NC	G4							0.05	0.00	0.05	0.03	0.03	0.04	0.03	0.03	
Nimcha	UG	RNG	WB	NC	G4							0.20	0.00	0.20	0.16	0.16	0.16	0.16	0.16	
Ningha	UG	RNG	WB	NC	G4							0.06	0.00	0.06	0.03	0.03	0.03	0.03	0.05	
Pandaveswar	UG	RNG	WB	NC	G4							0.13	0.00	0.13	0.11	0.10	0.12	0.11	0.12	
*Parascole (East and West)	UG	RNG	WB	NC	G4							0.20	0.00	0.20	0.19	0.20	0.21	0.19	0.21	
Parasea	UG	RNG	WB	NC	G4							0.19	0.00	0.19	0.13	0.16	0.18	0.17	0.14	
Parbelia	UG	RNG	WB	NC	G4							0.09	0.00	0.09	0.06	0.05	0.05	0.05	0.06	
Pure Searsole	UG	RNG	WB	NC	G4							0.05	0.00	0.05	0.04	0.04	0.04	0.05	0.04	
Shampur B	UG	RNG(MS)	JH	NC	G5							0.10	0.00	0.10	0.07	0.07	0.08	0.07	0.07	
Shankarpur	UG	RNG	WB	NC	G4							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Siduli	UG	RNG	WB	NC	G5							0.10	0.00	0.10	0.10	0.10	0.10	0.10	0.09	
Sripur Seam Incline	UG	RNG	WB	NC	G4							0.03	0.00	0.03	0.05	0.04	0.04	0.02	0.05	
Tilaboni	UG	RNG	WB	NC	G4							0.16	0.00	0.16	0.13	0.13	0.14	0.14	0.15	
Tirath - kuardih	UG	RNG	WB	NC	G4							0.05	0.00	0.05	0.02	0.02	0.02	0.03	0.02	
Sub-total (Existing) UG												3.18	0.00	3.18	2.76	2.68	2.82	2.63	2.63	
Gopinathpur OC	OC(D)	RNG(MS)	JH	NC	G5							0.26	0.00	0.26	0.16	0.16	0.15	0.08	0.15	
Gourangdih OC	OC(D)	RNG(MS)	WB	NC	G8							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Shyampur A	OC(D)	RNG(MS)	JH	NC	W-III							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Mahabir OC	OC(D)	RNG	WB	NC	G7*							0.25	0.00	0.25	0.23	0.24	0.14	0.27	0.00	
Dabor OC (Ph-II / III)	OC(D)	RNG(MS)	WB	NC	G7							0.83	0.00	0.83	0.52	0.74	0.10	0.58	0.50	
Bansra OC	OC(D)	RNG	WB	NC	G5							0.00	0.00	0.00	0.02	0.00	0.00	0.01	0.00	
Kapasara OC	OC(D)	RNG(MS)	JH	NC	G5							0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	
Damalia OC	OC(D)	RNG	WB	NC	G5							0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	
Sub-total (Existing) OC Departmental												1.34	0.00	1.34	0.98	1.15	0.39	0.94	0.65	
OC Patches by outsourcing																				
Bahula	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.46	0.18	0.00	0.00	0.00	
Bansra OC	OC(H)	RNG	WB	NC	G5							0.00	0.15	0.15	0.04	0.05	0.05	0.00	0.00	
Bonbahal OC	OC(H)	RNG	WB	NC	G6							0.00	0.17	0.17	0.00	0.00	0.23	0.28	0.00	
Chapapur 10 quarry	OC(H)	RNG(MS)	JH	NC	G7							0.00	0.30	0.30	0.33	0.43	0.10	0.07	0.00	
Chapapur 10	OC(H)	RNG(MS)	JH	NC	G7							0.00	0.00	0.00	0.00	0.00	0.47	0.04	0.50	

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-15	15-16	16-17		17-18
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act	BE	Prov	BE	
quarry New)																		
Dabor (Ph II)	OC(H)	RNG(MS)	WB	NC	G7							0.00	0.00	0.00	0.73	0.00	0.00	0.00	0.00	
Dabor (ph-III)	OC(H)	RNG(MS)	WB	NC	G7							0.00	0.00	0.00		0.00	0.66	0.00	0.30	
Damalia	OC(H)	RNG	WB	NC	G5							0.00	0.00	0.00	0.04	0.32	0.00	0.13	0.00	
Egra OC	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	
Mallick Basti	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.00	0.16	0.00	0.06	0.00	
Kalipahari patch A	OC(H)	RNG	WB	NC	G7							0.00	0.15	0.15	0.00	0.00	0.15	0.00	0.16	
Kalipahari patch C	OC(H)	RNG	WB	NC	G7							0.00	0.00	0.00	0.01	0.06	0.00	0.00	0.00	
Kapasara / Kapasara Extn.	OC(H)	RNG(MS)	JH	NC	G5							0.00	0.20	0.20	0.06	0.09	0.30	0.24	0.20	
Kumardih-B	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	
Khoodia	OC(H)	RNG(MS)	JH	NC	G6							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kuardih	OC(H)	RNG	WB	NC	G5							0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	
Madhapur	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.27	
Madhabpur	OC(H)	RNG	WB	NC	G3/G4							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Madhabpur (Haripur)	OC(H)	RNG	WB	NC	G5*							0.00	0.40	0.40	0.24	0.46	0.50	0.22	0.40	
Narainkuri	OC(H)	RNG	WB	NC	G5							0.00	0.25	0.25	0.00	0.11	0.33	0.00	0.40	
North Searsole	OC(H)	RNG	WB	NC	G4							0.00	0.80	0.80	0.97	0.91	0.92	0.67	0.35	
Nirsha	OC(H)	RNG(MS)	JH	NC	G8							0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	
Simlong 2, 3, 4	OC(H)	RAJ	JH	NC	G8							0.00	0.10	0.10	0.00	0.00	0.10	0.00	0.00	
West Kenda	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Patmohona	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	
Shankarpur (ph-IV)	OC(H)	RNG	WB	NC	G6							0.00	0.40	0.40	0.00	0.00	0.40	0.00	0.00	
Dalurband Ph-II/Ph-III	OC(H)	RNG	WB	NC	G5							0.00	0.24	0.24	0.00	0.17	0.36	0.54	0.40	
Nakrakonda B Extn	OC(H)	RNG	WB	NC	G4							0.00	0.30	0.30	0.13	0.50	0.33	0.14	0.00	
Nakrakonda B / Purussotampur	OC(H)	RNG	WB	NC	G4							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16	
Bhanora West	OC(H)	RNG	WB	NC	G5*							0.00	0.20	0.20	0.00	0.00	0.20	0.16	0.50	
Lakhimata OC(H)	OC(H)	RNG(MS)	JH	NC	G5							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sidhuli OC	OC(H)	RNG	WB	NC	G4							0.00	0.39	0.39	0.00	0.00	0.15	0.00	0.15	
Sonachora / Parasea Extn	OC(H)	RNG	WB	NC	G4							0.00	0.05	0.05	0.00	0.00	0.12	0.05	0.25	
Gourangdih	OC(H)	RNG(MS)	WB	NC	G8							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-15	15-16	16-17		17-18
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act		BE	Prov	BE
																BE	Prov			
Begunia OC)																		
Gourandih Phase-II OC	OC (H)	RNG(MS)	WB	NC	G8							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gourandih-Begunia (Extn) OC	OC (H)	RNG(MS)	WB	NC	G8							0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.50	
Itapara OC	OC (H)			NC	G8							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nimcha OCP (Amkola)	OC (H)	RNG	WB	NC	G5							0.00	0.10	0.10	0.00	0.00	0.27	0.00	0.25	
Sub-total (Existing) Hired OC												0.00	4.35	4.35	3.14	3.43	5.73	3.10	5.04	
Sub-total (Existing) OC (D+H)												1.34	4.35	5.69	4.12	4.58	6.11	4.03	5.69	
TOTAL (Existing) (UG + OC)												4.52	4.35	8.87	6.88	7.26	8.94	6.66	8.32	
Completed/Foreclosed /withdrawn Project																				
Amrasota	UG	RNG	WB	NC	G5							0.00	0.00	0.00	0.03	0.01	0.00	0.00	0.00	
Amritnagar	UG	RNG	WB	NC	G4		34.39			Mar'1997	0.33	0.12	0.00	0.12	0.12	0.09	0.11	0.10	0.11	
Bahula (incl. Lower Kenda)	UG	RNG	WB	NC	G4		18.62			Mar'1993	1.20	0.27	0.00	0.27	0.22	0.21	0.23	0.19	0.22	
Bankola	UG	RNG	WB	NC	G4		19.1			Mar'1993	0.90	0.20	0.00	0.20	0.19	0.19	0.19	0.21	0.19	
Bansra	UG	RNG	WB	NC	G3		13.47			Apr'2008	0.135 (incr)	0.18	0.00	0.18	0.20	0.20	0.18	0.18	0.18	
Bhanora West Block	UG	RNG	WB	NC	G4							0.07	0.00	0.07	0.05	0.05	0.05	0.04	0.05	
Central Kajora	UG	RNG	WB	NC	G3							0.12	0.00	0.12	0.07	0.09	0.09	0.09	0.09	
Chapapur-II	UG	RNG(MS)	JH	NC	G5		3.05			Mar'1991	0.30	0.10	0.00	0.10	0.09	0.09	0.09	0.07	0.08	
Chinakuri I	UG	RNG	WB	COK	SC-I							0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	
Chinakuri III	UG	RNG	WB	NC	G4							0.06	0.00	0.06	0.05	0.06	0.06	0.06	0.07	
Chora 10 Pit	UG	RNG	WB	NC	G5*		16.15			Mar'1990	0.24	0.05	0.00	0.05	0.04	0.04	0.04	0.04	0.04	
Chora Block Incline	UG	RNG	WB	NC	G6							0.07	0.00	0.07	0.05	0.06	0.07	0.05	0.06	
Dhemomain (Including Pit & Incline)	UG	RNG	WB	NC	G5		73.76			Mar'1994	1.42	0.09	0.00	0.09	0.05	0.05	0.05	0.04	0.05	
Dubswari	UG	RNG	WB	NC	G4		12.26			Mar'1995	0.23	.09	0	0.09	0.05	0.05	0.05	0.05	0.05	
Hariazam	UG	RNG(MS)	JH	NC	G5		4.81			Mar'1991	0.30	.09	0	0.09	0.07	0.07	0.08	0.07	0.09	
Jhanjra (upto 12.11.15)	UG	RNG	WB	NC	G4/G5							0	0	0	0.43	0.33	0	0	0	
Jhanjra cm(1st set) (upto	UG	RNG	WB	NC	G4							0	0	0	0.47	0.29	0	0	0	

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-15	15-16	16-17		17-18
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act		BE	Prov	BE
																BE	Prov			
12.11.15)																				
J K Nagar	UG	RNG	WB	NC	G4		54.06			Aug' 2011	0.29	0.23	0.00	0.23	0.16	0.14	0.15	0.14	0.15	
Kalidaspur	UG	RNG	WB	NC	G4		36.49			Mar'2004	0.14	0.15	0.00	0.15	0.10	0.10	0.10	0.10	0.10	
Khoodia	UG	RNG(MS)	JH	NC	G5							0.05	0.00	0.05	0.04	0.04	0.04	0.04	0.04	
Khottadih	UG	RNG	WB	NC	G4*		330.87			Oct'2002	0.43	0.46	0.00	0.46	0.28	0.28	0.35	0.26	0.30	
Kunustoria	UG	RNG	WB	NC	G3		19.49			Mar'1993	0.66	0.15	0.00	0.15	0.12	0.12	0.14	0.11	0.11	
Madhusudanpur7 Pit & incline	UG	RNG	WB	NC	G3		15.57			Mar'1995	0.36	0.21	0.00	0.21	0.09	0.09	0.09	0.09	0.09	
Nakrakonda	UG	RNG	WB	NC	G4							0.02	0.00	0.02	0.03	0.03	0.03	0.03	0.00	
Narsamuda	UG	RNG	WB	NC	G4		3.86			Mar'1991	0.24	0.11	0.00	0.11	0.06	0.07	0.07	0.07	0.08	
Parasea 6&7	UG	RNG	WB	NC	G4		4.95			Mar'1985	0.35	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	
Patmohana	UG	RNG	WB	NC	G4							0.07	0.00	0.07	0.06	0.05	0.05	0.05	0.07	
Ratibati	UG	RNG	WB	NC	G4		18.88			Mar'1994	0.60	0.03	0.00	0.03	0.02	0.02	0.02	0.01	0.00	
Shyamsundarpur (Except CM)	UG	RNG	WB	NC	G4		120.35			Feb'2016	0.76	0.81	0.00	0.81	0.00	0.03	0.21	0.20	0.20	
Shyamsundarpur :Sarpj CM	UG	RNG	WB	NC	G4									0.00	0.09	0.53	0.48	0.51		
Satgram(Including Satgram Incline)	UG	RNG	WB	NC	G4		118.87			Mar'2003	0.51	0.22	0.00	0.22	0.10	0.11	0.11	0.10	0.11	
Sodepur	UG	RNG	WB	NC	G4		9.04			Mar'1993	0.40	0.03	0.00	0.03	0.03	0.03	0.03	0.04	0.04	
Shankarpur	UG	RNG	WB	NC	G4		6.29			Jul'2013	0.12 (incr)	0.16	0.00	0.16	0.12	0.11	0.12	0.13	0.15	
Sub-total (Completed) UG												4.21	0.00	4.21	3.41	3.18	3.32	3.06	3.19	
Barmuri	OC (D)	RNG(MS)	JH	NC	G7							0.42	0.00	0.42	0.37	0.39	0.20	0.23	0.20	
Belbaid / Parasea	OC (D)	RNG	WB	NC	G4							0.27	0.00	0.27	0.17	0.08	0.10	0.00	0.00	
Bonjemehari	OC (D)	RNG(MS)	WB	NC	G5		9.9			Mar'1987	0.300	0.68	0.00	0.68	0.38	0.44	0.40	0.40	0.40	
Jambad	OC (D)	RNG	WB	NC	G5*		35.03			Mar'2004	0.260	0.88	0.00	0.88	0.56	0.50	0.58	0.58	0.40	
Rajmahal	OC (D)	RAJ	JH	NC	G13							5.66	0.00	5.66	8.03	6.51	2.50	1.47	0.00	
Rajpura	OC (D)	RNG(MS)	JH	NC	G7							0.32	0.00	0.32	0.24	0.25	0.21	0.18	0.15	
Shankarpur	OC (D)	RNG	WB	NC	G5*							0.84	0.00	0.84	0.46	0.61	0.10	0.59	0.50	

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-15	15-16	16-17		17-18
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act		BE	Prov	BE
Extension/C.L. Jambad OC																				
West Kenda	OC (D)	RNG	WB	NC	G4								0.00	0.00	0.00	0.04	0.03	0.00	0.00	0.00
Sub-total (Completed)OC													9.07	0.00	9.07	10.23	8.81	4.08	3.45	1.65
TOTAL (Completed) (UG + OC)													13.28	0.00	13.28	13.64	12.00	7.40	6.51	4.84
Ongoing Projects																				
Bankola RVI Seam	UG	RNG	WB	NC	G5	01.03.03	19.14		Mar'09			0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Belbaid (Dhasal)	UG	RNG	WB	NC	G5	06.02.09	69.01		Mar'14			0.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jhanjra (Except CM & LW)	UG	RNG	WB	NC	G5	13.11.15	602.86		Mar'22		3.50	2.71	0.00	2.71	0.00	0.20	0.41	0.42	0.32	
Jhanjra CM (1st set)	UG	RNG	WB	NC	G5			0.00		0.21					0.38	0.44	0.43			
Jhanjra CM (2nd set)	UG	RNG	WB	NC	G5			0.52		0.46					0.51	0.53	0.51			
Jhanjra L/W R-VI (Incl R/H)	UG	RNG	WB	NC	G5			0.00		0.00					1.20	1.05	1.50			
Jhanjra CM (Low height)	UG	RNG	WB	NC	G5			0.00		0.00					0.00	0.00	0.12			
Jhanjra Combined Project	UG	RNG	WB	NC	G5															
Khandra NKJ	UG	RNG	WB	NC	G4	15.07.03	18.81		Mar'09			0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Khottadih CM	UG	RNG	WB	NC	G4	13.05.11	127.17		Mar'16			0.6(INCR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sarpi Aug	UG	RNG	WB	NC	G4	JUN'08			Mar'12			0.76	0.00	0.00	0.00	0.61	0.60	0.00	0.00	0.00
Kumardihi B (CM)	UG	RNG	WB	NC	G4	30.04.14	117.91		Mar'23			1.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nabakajora Madhabpur Block	UG	RNG	WB	NC	G4	22.12.06	56.14		Mar'14			0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Narainkuri	UG	RNG	WB	NC	G5	06.02.09	149.06		Mar'15			0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parasea Dobrana	UG	RNG	WB	NC	G4/G5	11.02.04	11.89		Mar'09			0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Siduli	UG	RNG	WB	NC	G4	22.12.06	54.99		Mar'15			0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total(Ongoing) UG													2.71	0.00	2.71	1.12	1.47	2.50	2.44	2.88
Chitra East	OC(D)	DEO	JH	NC	G6/G8*	01.08.07	112.69		Mar'13			2.50(1.30 increment)	1.78	0.00	1.78	1.73	1.64	2.00	1.18	1.70

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-	15-	16-17		17-
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act		BE	Prov	BE
																15	16			
Khottadih OCP	OC(D)	RNG	WB	NC	G5	27.02.15	60.1		Mar'17			1.500	1.66	0.00	1.66	2.04	1.80	1.80	0.85	1.50
Mohanpur Expansion OC	OC(H+D)	RNG(MS)	WB	NC	G7	16.06.08	14.23		Jun'13			1.00(0.59 increment)	1.16	1.00	2.16	0.30	0.81	1.00	1.00	0.96
North Searsole	OC(D)	RNG	WB	NC	G4															
Rajmahal Expn OC	OC(H)	RAJ	JH	NC	G13	22.09.09	153.82		Mar'14			17.00(6.50 increment)	0.00	14.50	14.50	7.89	9.04	14.50	12.96	17.00
Sonepur (Comb)	OC (D+H)	RNG	WB	NC	G4/G5	07.08.12	1055.05		Mar'18			8.000	2.48	4.60	7.08	6.41	6.20	8.00	8.93	9.50
Hura-C	OC(H)	RAJ	JH	NC	G11	15.10.15	359.69		Mar'22			3.000	0.00	0.30	0.30	0.00	0.00	0.30	0.00	0.00
New Kenda Quarry I	OC(H)	RNG	WB	NC	G5	21.10.14	127.72		Mar'19			1.200	0.00	0.60	0.60	0.00	0.00	0.50	0.00	0.30
Sub-Total(Ongoing) OC												7.08	21.00	28.08	18.37	19.49	28.10	24.91	30.96	
Sub-Total Ongoing (UG+OC)												9.79	21.00	30.79	19.49	20.95	30.60	27.35	33.84	
New/Future Projects																				
Tilaboni	UG	RNG	WB	NC	G4	N/A						N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ghusick UG	UG	RNG	WB	NC	G4	N/A						N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bakulia													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dhangajore													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Madhukunda													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total UG New/Future Projects												0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Chuperbhita	OC(H)	RAJ	JH	NC	G11	N/A						N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Simlong OC (Extension)	OC	RAJ	JH	NC	G7/G8/G11	N/A						N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Shankarpur (OC 2Mt + UG 1.163Mt)	OC	RNG	WB	NC	G4/G5	N/A						N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
North Searsole	OC	RNG	WB	NC	G4	N/A						N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nakrakonda - Kumardih B	OC	RNG	WB	NC	G4	N/A						N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Itapara OC													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Madampur													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chaudhar Gariapani													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Brahmani / Chichropatsimal													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total OC New/Future Projects												0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

COMPANYWISE / SCHEMewise PRODUCTION PLAN

Eastern Coalfields Limited

In Mt

Name of project / Mine	Type of the mine: OC / UG	Coalfield	State	Type of Coal: Coking / Non-coking	Specific ROM Grade	Sanction Date	Total Cost (Rs Cr)		Date of Completion			Sanction Capacity / PR Capacity	CMPDI Assessed Capacity as on 01.04.16			14-15	15-16	16-17		17-18	
							Sanc	Anti	Org Approved	Revised	Now Anti		Departmental	Outsourced	Total	Act		BE	Prov	BE	
Sub-Total New/Future Project (UG + OC)													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL	UNDERGROUND											10.09	0.00	10.09	7.29	7.33	8.65	8.13	8.70		
	OPEN CAST											17.49	25.35	42.84	32.71	32.88	38.29	32.39	38.30		
	TOTAL											27.58	25.35	52.93	40.01	40.21	46.94	40.52	47.00		

COMPANYWISE / SCHEMewise PRODUCTION PLAN

BHARAT COKING COAL LIMITED

In Mt

Group No.	Sl. No.	NAME OF MINE/PROJECT	Type of Mine OC or UG	COALFIELD	State	Type of Coal (Cok/N C)	Specific ROM Grade	Sanction Date	Total Cost		Sanctioned capacity	Latest CMPDI Cap(mty) 1.04.16 (Provn.)			15-16	16-17	16-17	17-18
									Sanc	Ant		Departmental	Outsourcing	Total	Act	BE	Prov	BE
A Existing Mines																		
	1	Phularitand	OC	JHA	JH K	NC	0					0		0.00	0.86	0.81	1.93	1.56
	2	Phularitand	UG			NC	G					0.13		0.13	0.08	0.13	0.08	0.18
	3	Damoda	UG	JHA	JH K	NC	LW					0.00		0.00	0.00	0.00	0.00	0.00
	4	Damoda OCP/Albion Expn.OCP(0.66)	OC	JHA	JH K	NC	NLW/LW	June-92	12.22		0.66	0.00		0.00	0.03	0.12	0.05	0.20
	5	Kharkharee	UG	JHA	JH K	C	LW					0.07		0.07	0.04	0.04	0.02	0.00
	6	New Akashkinaree	UG	JHA	JH K	NC	NLW					0.22		0.22	0.11	0.08	0.08	0.06
	7	Govindpur UG	UG	JHA	JH K	NC	LW					0.00		0.00	0.00	0.00	0.04	0.00
	8	Govindpur Patch A	OC											0.00	0.00	0.00	0.00	0.00
	9	Maheshpur Mech. Extn.& Dev/Dep. IX Seam (0.14)	UG	JHA	JH K	C	LW					0.04		0.04	0.03	0.04	0.03	0.04
	10	Patch-F-1,Maheshpur/Govindpur Area.OC	OC			C	C					0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11	Jogidih	UG	JHA	JH K	NC	LW					0.08		0.08	0.04	0.04	0.04	0.06
	12	Kooridih/Block-IV	UG	JHA	JH K	NC	LW/G					0.12		0.12	0.09	0.06	0.05	0.09
	13	Block-IV-Kooridih Patch/Govindpur Area.OC	OC			C	C					0.00	0.00	0.01	0.30	0.60	0.42	
	14	New Akashkinaree OCP (0.47)	OC	JHA	JH K	NC	LW	June-92			0.47	1.04		1.04	0.92	0.77	0.66	0.79
	15	Angarpathra/Ramkanali(AARC)	UG	JHA	JH K	NC	LW					0.10		0.10	0.10	0.09	0.07	0.00
	16	Amalgamated Angarpathra Ramkanali Patch	OC											0.55	1.00	1.21	1.64	
	17	Katras Choitudih	OC											0.58	0.70	0.47	0.45	
	18	Salanpur	UG	JHA	JH	NC	LW					0.00		0.00	0.13	0.13	0.11	0.09

COMPANYWISE / SCHEMewise PRODUCTION PLAN

BHARAT COKING COAL LIMITED

In Mt

Group No.	Sl. No.	NAME OF MINE/PROJECT	Type of Mine OC or UG	COALFIELD	State	Type of Coal (Cok/N/C)	Specific ROM Grade	Sanction Date	Total Cost		Sanctioned capacity	Latest CMPDI Cap(mty) 1.04.16 (Provn.)			15-16	16-17	16-17	17-18
									Sanc	Ant		Departmental	Outsourcing	Total				
	19	Salanpur	OC	JHA	KJK	0								0.00	0.06	0.00	0.01	0.00
	20	Gaslitand	OC											0.21	0.50	0.35	0.40	
	21	West Mudhidih(AKWMC)	UG	JHA	JHK	NC	LW					0.19		0.19	0.11	0.11	0.11	0.20
	22	Nichitpur	OC	JHA	JHK	NC	NLW					0.34		0.34	0.62	0.70	0.65	0.77
	23	Tetulmari Augmentation(0.70)	OC	JHA	JHK	NC	NLW		17.76		0.48	1.53		1.53	0.67	0.73	0.80	0.89
	24	Kankanee	OC	JHA	JHK	C	0					0.00		0.00	0.56	0.44	0.57	0.43
	25	Bansdeopur	OC			NC						0.00		0.00	0.00	0.00	0.00	0.00
	26	Mudidih	OC			C						0.00		0.00	0.00	0.00	0.00	0.20
	27	Mudidih	UG	JHA	JHK	NC	NLW					0.05		0.05	0.05	0.06	0.04	0.08
	28	Sendra Bansjora Patch	OC											0.83	0.79	0.83	0.70	
	29	Tetulmari	UG	JHA	JHK	NC	NLW					0.05		0.05	0.07	0.08	0.06	0.09
	30	East Bassuriya	OC	JHA	JHK	NC	0					0.00		0.00	0.03	0.36	0.39	0.60
	31	Amal Godhur Kusunda OCP	OC											2.62	2.38	2.77	2.00	
	32	Gondudih/Khas Kusunda Patch	OC											0.63	0.90	1.31	1.30	
	33	Ena Patch, Ena Colliery	OC											0.00	0.00	0.00	0.25	
	34	Godhur	UG	JHA	JHK	NC	G/NLW					0.10		0.10	0.02	0.00	0.00	0.00
	35	Bhagaband	UG	JHA	JHK	C	0					0.08		0.08	0.04	0.02	0.02	0.05
	36	Kenduadih	OC			C						0.00		0.00	0.10	0.03	0.00	0.07
	37	Gopalichak	OC			c								0.22	0.29	0.10	0.27	
	38	Burragarh	UG			C						0.04		0.04	0.01	0.02	0.01	0.00
	39	Simlabahal	UG			C						0.08		0.08	0.03	0.03	0.02	0.00
	40	Gopalichak	UG	JHA	JHK	C	0					0.03		0.03	0.02	0.02	0.01	0.01
	41	KB 10/12 Pit	UG	JHA	JHK	C	0					0.05		0.05	0.02	0.02	0.01	0.03

COMPANYWISE / SCHEMewise PRODUCTION PLAN

BHARAT COKING COAL LIMITED

In Mt

Group No.	Sl. No.	NAME OF MINE/PROJECT	Type of Mine or UG	COALFIELD	State	Type of Coal (Cok/N/C)	Specific ROM Grade	Sanction Date	Total Cost		Sanctioned capacity	Latest CMPDI Cap(mty) 1.04.16 (Provn.)			15-16	16-17	16-17	17-18
									Sanc	Ant		Departmental	Outsourcing	Total				
	42	Bera/Bastacolla	OC	JHA	JHK	NC	NLW					0.21		0.21	0.13	0.15	0.12	0.00
	43	Bastacolla	UG	JHA	JHK	NC	NLW					0.16		0.16	0.16	0.13	0.12	0.14
	44	Bera	UG	JHA	JHK	NC	G					0.00		0.00	0.03	0.02	0.00	0.00
	45	Kuya	UG	JHA	JHK	NC	NLW					0.05		0.05	0.02	0.04	0.00	0.00
	46	Ghanudih Expn.OCP (0.56)	OC	JHA	JHK	NC	LW		11.70		0.56	0.69		0.69	0.28	0.40	0.28	0.37
	47	Kuya/Goluckdih (0.72)	OC	JHA	JHK	NC	NLW		15.49		0.72	0.48		0.48	2.12	1.80	1.72	1.97
	48	Dobari	OC											1.84	2.06	2.57	2.57	
	49	Kujama	OC			NC						0.00		0.00	0.11	0.13	0.19	0.00
	50	Amalgamated Joyrampur Colliery	OC											0.00	0.19	0.07	1.39	
	51	Bhowrah North	UG	JHA	JHK	C	0					0.07		0.07	0.03	0.04	0.02	0.03
	52	Bhowrah South	UG	JHA	JHK	C	0					0.05		0.05	0.02	0.03	0.02	0.02
	53	Bhowrah OCP (0.36) /3 Pit	OC	JHA	JHK	C	0		9.90		0.36	0.00		0.00	0.30	0.29	0.41	0.42
	54	COCP(Chandan)/Parsiabad/Bhowrah North	OC	JHA	JHK	NC	NLW					0.00		0.00	0.00	0.00	0.00	0.00
	55	Amalgamated Sudamdih Patherdih/Damodar Chandan	OC			NC						0.00		0.00	0.20	0.23	0.27	0.23
	56	Sudamdih & Patherdih	UG	JHA	JHK	C	0		94.55		0.60	0.00		0.00	0.01	0.00	0.00	0.00
	57	Mech Ldg. Basantimata(0.130)	UG	Rani	JHK	NC	G					0.09		0.09	0.05	0.07	0.04	0.00
	58	Damagoria	OC	0	0	NC						0.00		0.00	2.56	1.97	2.14	2.00
	59	Lohapatti	UG	JHA	JHK	NC	NLW					0.05		0.05	0.04	0.02	0.01	0.01
	60	Murulidih 20/21 RPR (0.24)	UG	JHA	JHK	C	0		19.59		0.24	0.08		0.08	0.01	0.00	0.00	0.00

COMPANYWISE / SCHEMewise PRODUCTION PLAN

BHARAT COKING COAL LIMITED

In Mt

Group No.	Sl. No.	NAME OF MINE/PROJECT	Type of Mine OC or UG	COALFIELD	State	Type of Coal (Cok/NC)	Specific ROM Grade	Sanction Date	Total Cost		Sanctioned capacity	Latest CMPDI Cap(mty) 1.04.16 (Provn.)			15-16	16-17	16-17	17-18
									Sanc	Ant		Departmental	Outsourcing	Total				
			UG									1.98		1.98	1.36	1.30	1.03	1.17
			OC									4.29		4.29	17.08	18.04	20.49	21.88
		Total Existing Mines (A)										6.27		6.27	18.44	19.34	21.51	23.05

B. Completed Projects

	1	Shatabdi-Muraidih OC(Amalg.)	OC	JHA	JHK	NC	NLW	Dec-02	16.83		0.80	2.63		2.63	1.82	1.80	1.55	1.96
	2	Amalgamated Block-II OCP	OC	JHA	JHK	NC	0					1.38		1.38	3.48	4.16	3.44	3.84
	3	Block IV OCP(NC) (0.75)	OC	JHA	JHK	NC	NLW		19.40		0.75	1.71		1.71	0.47	0.40	0.38	0.42
	4	Keshalpur 2nd Expn OCP (1.00)/West Mudidih/AKWMC	OC	JHA	JHK	NC	NLW/LW/G		17.37		1.00	3.17		3.17	3.75	2.97	3.17	2.25
	5	Viswakarma OCP(0.7)/Dhansar	OC	JHA	JHK	NC	NLW					3.25		3.25	2.32	2.06	1.09	2.10
	6	Pootkee Balihari RPR(0.68)+Turn key project	UG	JHA	JHK	C	0					0.18		0.18	0.03	0.05	0.02	0.05
	7	Rajapur Augmntn (0.42)/ROCP	OC	JHA	JHK	NC	NLW		18.52		0.42	2.30		2.30	0.45	0.45	0.46	1.20
	8	Dahibari-Basantimata Project(1.30)	OC	Rani	JHK	NC	G		81.25		1.30	2.32		2.32	1.03	1.61	1.25	1.92
			UG									0.18	0.00	0.18	0.03	0.05	0.02	0.05
			OC									16.76	0.00	16.76	13.32	13.45	11.35	13.69
		Total(B)										16.94	0.00	16.94	13.35	13.50	11.37	13.74

C. Ongoing Projects

	1	N/S TISRA & Jeenagora(Deptt.)	OC	JHA	JHK	NC	NLW/G		18.95		0.70	2.23	2.24	4.47	3.65	3.51	3.52	3.13
	2	Bararee IX & X Seam RPR(0.24)	UG	JHA	JHK	C	LW		7.88		0.240	0.11		0.11	0.06	0.06	0.06	0.03
			UG									0.11	0.00	0.11	0.06	0.06	0.06	0.03
			OC									2.23	2.24	4.47	3.65	3.51	3.52	3.13
		Total (C)										2.34	2.24	4.58	3.71	3.57	3.58	3.16

COMPANYWISE / SCHEMewise PRODUCTION PLAN

BHARAT COKING COAL LIMITED

In Mt

Group No.	Sl. No.	NAME OF MINE/PROJECT	Type of Mine OC or UG	COALFIELD	State	Type of Coal (Cok/NC)	Specific ROM Grade	Sanction Date	Total Cost		Sanctioned capacity	Latest CMPDI Cap(mty) 1.04.16 (Provn.)			15-16	16-17	16-17	17-18
									Sanc	Ant		Departmental	Outsourcing	Total	Act	BE	Prov	BE
D. New/Future Projects																		
	1	Muraidih Turnkey UG	UG			NC	G	NA	NA		2.00	0.00		0.00	0.00	0.13	0.00	0.00
	2	Moonidih XVI T Seam	UG			C						0.56		0.56	0.35	0.46	0.58	0.56
			UG									0.56	0.00	0.56	0.35	0.59	0.58	0.56
			OC									0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (D)										0.56	0.00	0.56	0.35	0.59	0.58	0.56
			UG									0.85	0.00	0.85	1.81	2.00	1.68	1.80
			OC									18.99	2.24	21.23	34.05	35.00	35.36	38.70
		Total (BCCL)										19.84	2.24	22.08	35.86	37.00	37.04	40.50

COMPANYWISE/SCHEMEWISE PRODUCTION PLAN																		
CENTRAL COALFIELDS LIMITED																		
Fig. in MT																		
SL NO	Name of the Project / Mine	Type	Area	Coalfield	Coking/Noncoking	ROM Grade	Total Cost (Cr.)	Date Of Completion			PR Capacity	Coal Capacity as on 1.4.2017 (Supplied By CMPDI) (MT)		14-15	15-16	16-17		17-18
								Sanctioned	Sch.	Ant.		MTY	Total			Deptt	Act	
EXISTING PROJECTS																		
1	Hesagara OS OC#	OC	Kuju	WB	NC								0.11	0.25	0.10	0.18	0.00	
2	Kuju OC OS#	OC	Kuju	WB	NC						0.00		0.25	0.29		0.01	0.00	
3	Pindra OS	OC	Kuju	WB	Coke						0.10		0.03	0.05		0.04	0.00	
4	Sel Dhori Q3 Man.#	OC	Dhori	EB									4.75			0.00	0.00	
5	Tapin South Exp. OC	OC	Hbagh	WB	Coke						0.00		0.27	0.06		0.00	0.00	
6	Argada UG	UG	Argada	SK	NC								0.03	0.03	0.03	0.03	0.00	
7	Bhukuranda UG	UG	BS	SK	NC	G7/G8					0.15	0.15	0.08	0.10	0.10	0.12	0.12	
8	Dhori Khas UG	UG	Dhori	EB	Cok	WII					0.08	0.08	0.06	0.08	0.07	0.08	0.07	
9	Jarangdih UG	UG	Kathara	EB	Cok								0.03	0.02	0.03	0.02	0.00	
10	Sarubera UG	UG	Kuju	WB	Coke	G12					0.08	0.08	0.05	0.05	0.05	0.05	0.04	
11	Sawang UG	UG	Kathara	EB	Coke								0.07	0.07	0.07	0.06	0.00	
12	Sayal 'D' UG	UG	BS	SK	NC								0.08	0.07	0.08	0.05	0.00	
13	Sirka UG	UG	Argada	SK	NC								0.01	0.01	0.01	0.01	0.00	
14	Topa UG	UG	Kuju	WB	Coke								0.03	0.03	0.03	0.02	0.00	
	SUB TOTAL UG										0.31	0.31	0.42	0.45	0.46	0.44	0.23	
	SUB TOTAL OC										0.10	0.00	5.40	0.65	0.10	0.22	0.00	
	TOTAL EXISTING PROJECTS										0.41	0.31	5.82	1.10	0.56	0.66	0.23	
COMPLETED PROJECTS																		
1	Amlu OC	OC	Dhori	EB	Cok	WIV&WIII	56.32	Mar.'09	Mar'-11	Mar'-11	2.50	1.18	0.92	1.87	1.94	0.80	2.07	1.20
2	Ashoka EPR OC	OC	Piparwar	NK	NC	G9/G11	341.63	Dec.'07	Mar'-11	May-'16	10.00	12.18		6.49	10.25	10.00	12.41	12.00
3	Dakra Bukbuka OC	OC	NK	NK	NC	G9/G11	18.96	Feb.'87	Mar.'90	Mar.'90	1.30	0.75	0.75	0.41	0.47	0.40	0.45	0.40
4	Dhori East RO OC	OC	Dhori	EB	Cok/NC	WIV/III/G8	19.79	Mar.-89	Mar.'93	Mar.'93	0.60	0.32	0.32	0.43	0.51	0.50	0.39	0.25
5	Giddi A OC	OC	Argada	SK	NC	G5/G6/G8	9.03	Sept-'85	Mar.'88	Mar'-90	0.60	0.39	0.39	0.42	0.45	0.35	0.30	0.35
6	Jarangdih OC	OC	Kathara	EB	Coke	WIV/II/III	19.17	May-'87	Mar.-90	Mar.-90	0.45	0.72	0.72	0.81	0.74	0.70	0.83	0.81
7	Jharkhand OC	OC	Hbagh	WB	Cok	WIV	110.89	Oct.-98	Mar.-04	Mar'07	1.00	2.42	1.22	0.65	1.00	1.40	1.74	1.80
8	Kabribad RO & Giridih OC	OC	BK	GF	NC	WIV/G10	16.53	May.-88	Mar.'93	Mar.'93	0.50	0.68	0.68	0.85	0.56	0.62	0.37	0.65
9	KD Hesalong OC	OC	NK	NK	NC	G9/G10/G11	316.12	Dec.'95	Mar.-00	Mar.-00	4.50	5.05	3.84	1.07	1.21	1.70	1.37	1.50
10	Kedla OC	OC	Hbagh	WB	Coke	WIV	19.86	Nov.-87	Mar.-89	Mar.-89	0.70	0.51	0.51	0.36	0.30	0.35	0.17	0.26
11	Khasmahal OC	OC	BK	EB	Cok	G8/10/WIII/WIV	19.82	Apr.-90	Mar.-94	Mar.-94	0.60	1.71	1.71	1.22	1.82	1.50	2.00	1.30

COMPANYWISE/SCHEMEWISE PRODUCTION PLAN																		
CENTRAL COALFIELDS LIMITED																		
Fig. in MT																		
SL NO	Name of the Project / Mine	Type	Area	Coalfield	Coking/Noncoking	ROM Grade	Total Cost (Crs)	Date Of Completion			PR Capacity	Coal Capacity as on 1.4.2017 (Supplied By CMPDI) (MT)		14-15	15-16	16-17		17-18
								Sanctioned	Sanctioned	Sch.		Ant.	MTY			Total	Deptt	
12	New Giddi C OC	OC	Argada	SK	NC	G6/8	18.41	Mar.-89	Mar.'93	Mar.'93	0.60	0.35	0.35	0.58	0.58	0.50	0.39	0.40
13	Parej East OC	OC	Hbagh	WB	Cok/NC	WIV/G9	162.88	Mar.-93	Mar'98	Mar'02	1.75	2.12	1.63	1.06	1.03	1.10	0.92	1.00
14	Phusro/Kargali OC	OC	BK	EB	Coke	WIII	18.78	Jul.-88	Mar.:91	Mar'-93	0.35			0.04		0.05	0.00	0.00
15	**Piparwar EPR OC	OC	Piparwar	NK	NC	G9/10/11	1093.3	Sep.-06	Mar'-13	Oct'15	10.00	13.09	5.09	13.21	11.11	8.50	11.59	4.50
16	Pundi RO OC	OC	Kuju	WB	Coke	WIII/WIV/G8	18.83	Dec.-87	Mar.-92	Mar.-92	0.55	0.64	0.64	0.46	0.36	0.45	0.35	0.40
17	Rajhara OC	OC	Rajhara	NK	NC	G9	15.83	Nov-89	Mar-93	March'93	0.50						0.00	0.00
18	Religara OC	OC	Argada	SK	NC	G6/G8	16.78	Nov-87	Mar-90	Mar-90	0.50	0.84	0.44	0.26	0.24	0.25	0.29	0.34
19	Sangam OC, Balkudra	OC	BS	SK	NC	G5/G8/G9	13.13	Feb-95	Mar-98	Mar'-05	0.24	2.26	1.26	0.15	0.35	0.30	0.67	0.65
20	Sel Dhori (SDQ1 & SDQ3) OC #	OC	Dhori	EB	Coke	WIII/WIV/G9	53.13	Aug-81	Mar-90	Mar'95	2.25	2.93	2.93	2.01	5.11	3.00	4.17	3.15
21	Sirka OC	OC	Argada	SK	NC	G6	19.91	Oct-78	Mar-84	Mar'-90	1.00	0.55	0.16	0.05	0.09	0.22	0.06	0.07
22	Tarmi OC	OC	Dhori	EB	Cok	WIII/IV	35.54	Mar-09	Mar-12	Nov'16	1.00	0.43	0.43	0.09		0.50	0.00	0.10
23	Topa RO OC	OC	Kuju	WB	Coke	WIII/IV/I	65.25	Mar-02	Mar-06	Nov'16	1.20	1.30	1.30	1.08	0.85	1.10	0.76	0.80
24	Urimari EPR OC	OC	BS	SK	NC	G8/G12	143.57	Aug-08	Mar'12	Aug'13	2.00	2.27	2.02	1.62	1.25	1.20	1.20	1.00
25	Govindpur UG	UG	Kathara	EB	Coke	WIV/III	16.6	Aug-80	Mar-96	Mar-96	0.50	0.06	0.06	0.06	0.07	0.07	0.06	0.06
26	Karo SPL.PH-II UGP	UG	BK	EB	Coke	WIV	5.56	Feb-78	Mar-83	Mar'-91	0.50			0.01	0.00		0.00	0.00
27	Kedla UG	UG	Hbagh	WB	Coke	WII/IV	0	Nov-87	Mar-89	Mar-89	0.30	0.12	0.12	0.13	0.11	0.13	0.06	0.07
28	Ray Bachra UG	UG	Piparwar	NK	NC	G5/8	18	OCT '99	Mar-01	Mar'-03	0.30			0.02	0.03	0.03	0.00	0.00
29	Saunda D UG	UG	BS	SK	NC	G5/G8/G9	16.29	Mar-91	Mar-98		0.23			0.05	0.05	0.06	0.03	0.00
	SUB TOTAL UG										1.83	0.18	0.18	0.27	0.26	0.29	0.15	0.13
	SUB TOTAL OC										44.69	52.69	27.31	35.18	40.22	35.49	42.48	32.93
	TOTAL COMPLETED PROJECTS										46.52	52.87	27.49	35.45	40.48	35.77	42.63	33.06
	ONGOING PROJECTS																	
1	Amrapali OC	OC	M&A	NK	NC	G10/G12	858.11	Feb-12	Mar-19	Mar'20	12.00	3.00		2.55	4.79	8.00	6.23	12.00
2	Bokaro(Bermo) OC	OC	BK	EB	Coke	WIV/II	46.78	Jul-95	Mar-00	Mar'-18	0.80	0.13	0.13	0.10	0.08	0.06	0.10	0.10
3	Chainpur (Sarubera OC)	OC	Kuju	WB		WIV/G12	17.27	Mar-90	Mar-93	Mar'-18	0.50	0.40					0.15	0.20
4	Govindpur Phase II OC	OC	Kathara	EB	Coke	G9/10/WIV	142.11	Dec-09	Mar-14	Mar'18	1.20	0.90	0.90	1.91	1.84	2.00	1.53	1.50
5	KARMA OC	OC	Kuju	WB	NC	G7	162.46	Jun-09	Mar-14	Mar'19	1.00	0.52	0.52	0.58	0.73	0.80	0.69	0.84
6	KARO OC	OC	BK	EB	Coke/NC	WIV/G10	96.53	Aug-06	Mar-10	Mar'19	3.50	1.03	1.03	1.63	1.95	1.50	1.50	1.50
7	Kathara RCE OC	OC	Kathara	EB	Coke	WIII/WIV	238.36	Oct'12	Mar'15	Mar'19	1.90	2.25	1.85	0.66	0.92	0.96	0.94	1.20
8	Konar 3.5 OC	OC	BK	EB	Coke	G8/10/WIII/WIV	74.53	Aug-06	Mar'11	Mar'19	3.50	1.56		0.65	0.91	1.30	2.00	2.20

COMPANYWISE/SCHEMewise PRODUCTION PLAN																		
CENTRAL COALFIELDS LIMITED																		
Fig. in MT																		
SL NO	Name of the Project / Mine	Type	Area	Coalfield	Coking/Noncoking	ROM Grade	Total Cost (Cr\$)	Date Of Completion			PR Capacity	Coal Capacity as on 1.4.2017 (Supplied By CMPDI) (MT)		14-15	15-16	16-17		17-18
			Area				Sanctioned	Sanctioned	Sch.	Ant.	MTY	Total	Deptt	Act		BE	Prov	BE
9	Magadh OC	OC	M&A	NK	NC	G9	706.40	Aug-08	Mar-13	Mar'21	20.00	2.50			0.48	7.00	0.96	8.00
10	North Urimari OC	OC	BS	SK	NC	G4/G6/G5/G8	179.87	Dec-07	Mar-12	Mar'19	3.00	1.19	0.89	0.50	0.78	1.10	0.81	1.23
11	Purnadih OC	OC	NK	NK	NC	G7/G9/G10	210.98	Jul-08	Mar-13	Mar'18	3.00	2.70	2.70	2.00	2.40	2.00	1.17	1.30
12	Rajrappa RCE OC	OC	Rajrappa	RAMF	Coke	Wii/III	510.83	Dec-09	Mar-16	Mar'18	3.00	2.15	1.10	1.31	1.53	1.70	1.95	1.75
13	Rohini OC	OC	NK	NK	NC	G8/G11/G12	105.67	Sep-08	Mar-11	Mar'19	2.00	2.85	1.55	0.55	0.51	1.00	2.79	2.20
14	Tapin OC	OC	Hbagh	WB	Coke	WII/G8/WIV	264.68	Aug-08	Mar-13	Mar'19	2.50	4.68	3.42	1.22	1.35	1.90	1.94	2.10
15	Tetariakhar OC	OC	Rajhara	NK	NC	G10	78.60	Jan-09	Mar-14	Mar'19	2.00	2.12	0.62	0.56	1.34	1.20	0.85	1.00
16	Churi-Benti UGP	UG	NK	NK	NC	G6/G8	163.51	Aug-07	Mar-12	Mar'20	0.81	0.08	0.08	0.03	0.03	0.04	0.04	0.06
17	Kargali UGP	UG	BK	EB	Coke	G7	4.64	Dec-90	Jun-94	Mar'18	0.15			0.04	0.04	0.05	0.05	0.00
18	Kuju UGP	UG	Kuju	WB	Coke	WIV	16.29	Jan-95	Mar-99	Mar'18	0.36			0.03	0.02	0.03	0.02	0.00
19	Urimari UGP	UG	BS	SK	NC	G6/G7	16.33	Jun-90	Mar-95	Mar'18	0.36	0.09	0.09	0.05	0.04	0.05	0.04	0.04
	SUB TOTAL UG										1.68	0.16	0.16	0.15	0.14	0.16	0.15	0.10
	SUB TOTAL OC										59.90	27.98	14.71	14.24	19.61	30.52	23.61	37.12
	TOTAL ONGOING PROJECTS										61.58	28.14	14.87	14.38	19.75	30.68	23.76	37.22
	TOTAL UG										3.51	0.65	0.65	0.84	0.85	0.90	0.74	0.45
	TOTAL OC										104.59	80.77	42.02	54.81	60.48	66.10	66.31	70.05
	TOTAL CCL										108.10	81.42	42.67	55.65	61.32	67.00	67.05	70.50
Note :- # Hesagada, Pindra OS, Kuju & Tapin South OC are as per scheme, SDQ1 & SDQ 3 (Nov.2015) have been amalgamated as SD OCP. **Piparwar OCP has been completed on 30/31.10.2015 & Ashoka OCP Completed on May'16 and Topa Tarmi OCP completed on Nov.'16. Ray Bachra UG, Jarangdih UG, Sirka UG & Topa UG have been proposed to be closed during 2017-18 Amrapali OCP & Magadh OCP will achieve target subject to Completion of Tori to Balumath railway line by June 2017 and construction of two temporary sidings by June 2017 and railway line upto Bukru by Dec'2017																		

COMPANYWISE/SCHEMEWISE PRODUCTION PLAN

NORTHERN COALFIELDS LIMITED

In Mt

Name of the Project / Mine	Type	Area	Coalfield	Coking/Noncoking	ROM Grade	Total Cost (Cr\$)		Date Of Completion			PR Capacity	Coal Capacity as on 1.4.2016	14-15	15-16	16-17		17-18	
															Act	BE		Prov
EXISTING PROJECTS																		
Jhingurdah	OC	Dhori	EB	NC	WIII/G9						3.00	1.58	2.27	2.51	1.20	2.20	2.00	
TOTAL EXISTING PROJECTS												3.00	1.58	2.27	2.51	1.20	2.20	2.00
COMPLETED PROJECTS																		
Dudhichua Expn (10.00)	OC	Dhori	EB	NC	WIII/IV/G8	56.32		Mar-09	Mar-12	Mar-11	10.00	18.41	10.82	13.08	13.00	14.01	14.50	
Jayant	OC	NK	NK	NC	G9	18.96		Feb-87	Mar-90	Mar-90	10.00	19.75	11.85	14.40	14.00	15.40	15.50	
Kakri	OC	Dhori	EB	NC	WIII/WIV/G8	19.79		Mar-89	Mar-93	Mar-93	3.00	2.08	2.50	1.87	1.30	1.82	2.00	
Bina extn	OC	Argada	SK	NC	G5/G6	9.03		Sep-85	Mar-88	Mar-90	6.00	6.39	6.64	7.01	7.50	7.50	7.50	
Amhlori expn (10.00)	OC	M&A	NK	NC	F	858.11		Feb-12	Mar-19	Mar-20	10.00	10.12	10.00	10.52	12.00	11.11	11.75	
Block-B (3.50)	OC	M&A	NK	NC	G8	341.63	.+Inc 317.41	Dec-07	Mar-11	Mar-17	3.50	4.73	4.48	4.10	5.00	5.23	5.40	
Krishanashila (4.00)	OC	M&A	NK	NC	WII/WIV	46.78		Jul-95	Mar-00	Mar-11	4.00	4.21	4.95	5.00	5.00	5.31	6.10	
TOTAL COMPLETED PROJECTS												46.50	65.69	51.23	55.98	57.80	60.37	62.75
ONGOING PROJECTS																		

COMPANYWISE/SCHEMEWISE PRODUCTION PLAN

NORTHERN COALFIELDS LIMITED

In Mt

Name of the Project / Mine	Type	Area	Coalfield	Coking/Noncoking	ROM Grade	Total Cost (Crs)		Date Of Completion			PR Capacity	Coal Capacity as on 1.4.2016	In Mt				
													14-15	15-16	16-17		17-18
												Act		BE	Prov	BE	
Khadia Expansion (10.00)	OC	M&A	NK	NC	WVI	142.11	Inc 96.16	Dec-09	Mar-14	Mar'14	10.00	11.94	5.33	6.735	8.00	6.01	8.00
Nigahi Expan.(15.00)	OC	M&A	NK	NC	WII/WIV						15.00	15.46	13.66	15.006	15.00	15.52	16.25
TOTAL ONGOING PROJECTS											25.00	27.40	18.99	21.74	23.00	21.53	24.25
TOTAL NCL											74.50	94.67	72.48	80.22	82.00	84.10	89.00

COMPANYWISE/SCHEME-WISE COAL PRODUCTION PLAN																
WESTERN COALFILEDS LIMITED												In Mt				
NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Coal Field Code	Type of Coal Cok/NC	Specific ROM Grade 01.04.2017 (Provisional)	Date of Completion			Sanctioned Capacity "MTY"	Capacity as on 1.04.2016 (mtpa)			14-15	15-16	16-17		17-18
					Originally Approved	Latest Revised	Now Anticipated		Deptt	Outsourced	Total			BE	Act Prov	
EXISTING PROJECTS																
Ambara	UG	PK	NC	G10					0.16		0.16	0.11	0.11	0.11	0.06	0.10
Chanda Rayatwari	UG	WAR	NC	G9					0.02		0.02	0.00	0.01	0.00	0.03	0.03
Ganpati	UG	PK	NC	G9					0.10		0.10	0.12	0.12	0.12	0.05	0.08
Mahakali	UG	WAR	NC	G10					0.12		0.12	0.09	0.08	0.10	0.06	0.08
New Majri	UG	WAR	NC						0.00		0.00	0.09	0.05			
Rawanwara Khas	UG	PK	NC						0.00		0.00	0.00	0.00			
Existing Mines Closed	UG															
EXISTING MINES TOTAL	UG								0.39		0.39	0.41	0.37	0.33	0.19	0.29
COMPLETED PROJECTS.																
Adasa	UG	KAM	NC	G9	31-03-2007			0.21	0.28		0.28	0.32	0.30	0.32	0.24	0.25
Ballarpur RO	UG	WAR	NC	G6	31-03-2000			0.6	0.21		0.21	0.13	0.14	0.18	0.10	0.13
Chattarpur I (including Umri)	UG	PAT	NC	G9	31-03-1998			0.21	0.70		0.70	0.52	0.54	0.60	0.41	0.46
Chattarpur II	UG	PAT	NC	G8	31-03-1997			0.2	0.09		0.09	0.13	0.13	0.14	0.10	0.12
Damua East PH-I	UG	PK	C - M	G11	31-03-2000			0.135							0.00	
Durgapur Rayatwari RPR	UG	WAR	NC	G11	31-03-1995			0.6	0.12		0.12	0.14	0.14	0.16	0.15	0.15
Hindusthan Lalpeth	UG	WAR	NC	G8/G9/G10	31-03-1986			0.6	0.22		0.22	0.28	0.32	0.32	0.25	0.29
Jharna	UG	PK	NC	G7	31-03-1994			0.09	0.21		0.21	0.22	0.20	0.14	0.14	0.13
Kumberkhani	UG	WAR	NC	G8	31-03-2004			0.3	0.23		0.23	0.14	0.11	0.20	0.07	0.11
Mahadeopuri	UG	PK	NC	G13				0.15	0.07		0.07	0.06	0.06	0.07	0.07	0.12
Mathani	UG	PK	NC	G8	31-03-1999			0.27	0.15		0.15	0.12	0.11	0.12	0.12	0.12
Mauri Scheme RCE	UG	PK	NC	G10	31-03-1999			0.18	0.43		0.43	0.34	0.26	0.33	0.13	0.20
Morpar	UG	UMR	NC	G8	31-03-2006			0.09	0.07		0.07	0.03	0.02	0.06	0.00	0.10
Naharia	UG	PK	NC	G8	31-03-2004			0.36	0.65		0.65	0.26	0.36	0.40	0.39	0.42
Nandan	UG	PK	NC		31-03-1988			0.6								
Patansaongi RPR (Patansaongi Scheme)	UG	KAM	NC	G9	31-03-1994			0.37	0.12		0.12	0.16	0.12	0.19	0.09	0.11
Pipla	UG	KAM	NC					0.5	0.04		0.04	0.07	0.03	0.03	0.00	

COMPANYWISE/SCHEME-WISE COAL PRODUCTION PLAN																
WESTERN COALFIELDS LIMITED												In Mt				
NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Coal Field Code	Type of Coal Cok/NC	Specific ROM Grade 01.04.2017 (Provisional)	Date of Completion			Sanctioned Capacity "MTY"	Capacity as on 1.04.2016 (mtpa)			14-15	15-16	16-17		17-18
					Originally Approved	Latest Revised	Now Anticipated		Deptt	Outsourced	Total			BE	Act Prov	
Rajur (Incl. RO)	UG	WAR	NC	G9	31-03-1999			0.3	0.14		0.14	0.08	0.09	0.13	0.11	0.14
Saoner RPR (including Expansion)	UG	KAM	NC	G10	31-03-1996			0.96	0.75		0.75	0.73	0.82	0.76	0.75	0.72
Sarni (including D2 Dyke)	UG	PAT	NC	G8				0.42	0.47		0.47	0.55			0.17	0.12
Sarni Scheme (For working property beyond D2 Dyke)	UG	PAT	NC					0.135					0.48	0.42		
Sasti RO	UG	WAR	NC	G8	31-03-2001			0.36	0.17		0.17	0.19	0.20	0.03	0.13	0.16
Satpura	UG	PAT	NC		31-03-1986			0.6							0.19	
Shobhapur	UG	PAT	NC	G11	31-03-1983			0.6	0.41		0.41	0.52	0.47	0.45		0.15
Silewara Ph-II	UG	KAM	NC	G9/G10	31-03-1990			0.8	0.31		0.31	0.39	0.36	0.40	0.28	0.33
Tandsi Expan. (Incl. Tandsi RPR)	UG	PK	C - M	WG-IV	31-03-2006			0.59	0.26		0.26	0.31	0.21	0.18	0.13	0.19
Tawa Phase-I	UG	PAT	NC	G9	31-03-1998			0.21	0.69		0.69	0.72	0.71	0.72	0.55	0.54
Tawa - II	UG	PAT	NC	G8	31-03-2009			0.39	0.49		0.49	0.52	0.50	0.58	0.48	0.51
Thesgora	UG	PK	NC		31-03-2000			0.27	0.00		0.00	0.09	0.00	0.00		
Vishnupuri -I	UG	PK	NC	G8	31-03-2000			0.21	0.07		0.07	0.05	0.06	0.06	0.06	0.06
Vishnupuri II	UG	PK	NC	G9/G11	31-03-2000			0.26	0.15		0.15	0.08	0.06	0.10	0.06	0.10
Completed Mines Closed	UG															
TOTAL COMPLETED UG	UG							11.57	7.49	0.00	7.49	7.12	6.81	7.07	5.17	5.71
Ambara & other Quarry Patches (Kalyani, Vaibhabhi, Mohan, Bharat, Narayani)	OC	PK	NC	G10	31-03-1991			0.12					0.03	0.49	0.59	0.50
Chhinda	OC	PK	NC		31-03-2001			0.18					0.22	0.07	0.04	
Dhurwasa	OC	WAR	NC		31-03-2014			0.55								
Durgapur Sec - V Scheme Ph-I & Ph-II	OC	WAR	NC	G11	1989-90			2.3	3.45		3.45	1.92	1.54	1.60	1.74	1.60
Explo. of Patch Pench (Shivpuri, Sethia, Barkui, Bhajipani)	OC	PK	NC	G13/G9	31-03-1992			0.1		1.73	1.73	0.86	1.14	1.34	0.95	0.95
Ghorawari Patch	OC	PK	NC	G11	31-03-			0.11		0.62	0.62		0.31		0.07	

COMPANYWISE/SCHEME-WISE COAL PRODUCTION PLAN																
WESTERN COALFIELDS LIMITED												In Mt				
NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Coal Field Code	Type of Coal Cok/NC	Specific ROM Grade 01.04.2017 (Provisional)	Date of Completion			Sanctioned Capacity "MTY"	Capacity as on 1.04.2016 (mtpa)			14-15	15-16	16-17		17-18
					Originally Approved	Latest Revised	Now Anticipated		Deptt	Outsourced	Total			BE	Act Prov	
(Phase III/ Gorawari 16/17, Ghogra/Takia Nala VII, VIII, IX)					1997											
Hindustan Lalpeth RCE	OC	WAR	NC	G11	31-03-1987			0.59	0.64		0.64	0.23	0.38	0.23	0.21	
Kamptee UG to OC	OC	KAM	NC		31-03-2003			0.65				1.15				
Kolarpimpri Ph-I	OC	WAR	NC		31-03-1997			0.65								
Kolgaon RPR	OC	WAR	NC	G9	31-03-2010			0.5		0.38	0.38	0.46	0.12	0.50		0.50
Makardhokra - II UG to OC	OC	UMR	NC		31-03-2006			0.5	0.56		0.56	1.06	0.60	0.20	0.41	
Mungoli (Including Nirguda OC)	OC	WAR	NC	G11	31-03-1999			0.8				4.00	4.00	3.25	3.22	
Navinkunada Expn.	OC	WAR	NC		31-03-2001			0.6	0.15		0.15	0.99	0.36	0.00	0.00	
New Majri	OC	WAR	NC		31-03-1985			1								
Niljai	OC	WAR	NC	G10	31-03-1994			1.9				1.20	1.30	1.30	1.72	1.30
Scheme for Deepening Niljai OC	OC	WAR	NC	G10	Mariginal Scheme			2.1				1.44	2.20	2.20	1.78	2.20
Padampur RCE (Inclu Scheme)	OC	WAR	NC	G11/G9	31-03-1993			1.25	1.94		1.94	0.97			1.05	1.05
Pauni	OC	WAR	NC	G11	31-03-2000			0.6	0.84		0.84	0.85	0.84	0.90	0.45	0.90
Pimpalgaon	OC	WAR	NC	G9	31-03-1999			0.6	0.91		0.91	0.49	0.51	0.50	0.36	
Scheme for New Majri Sector IA	OC	WAR	NC		31-03-2012			0.9				1.06				
Telwasa	OC	WAR	NC		31-03-1999			0.45								
Umrer (Incl. Expn.)	OC	UMR	NC		31-03-1999			2.34				1.13				
Junakunada	OC	WAR	NC	G12	31-03-2015			0.6		1.17	1.17	1.25	1.14	1.40	0.83	1.20
Gauri I & II Expn. Scheme	OC	WAR	NC	G10	31-03-2014			1.8	1.60		1.60	1.12	1.10	1.15	1.42	1.20
Completed Mines Closed	OC															
TOTAL COMPLETED OC	OC							21.19	10.09	3.90	13.99	20.18	15.80	15.13	14.83	11.40
TOTAL COMPLETED PROJ.(UG+OC) :-	UG+OC							32.76	17.58	3.90	21.48	27.30	22.61	22.20	20.00	17.11
ONGOING PROJECTS																

COMPANYWISE/SCHEME-WISE COAL PRODUCTION PLAN																
WESTERN COALFIELDS LIMITED												In Mt				
NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Coal Field Code	Type of Coal Cok/NC	Specific ROM Grade 01.04.2017 (Provisional)	Date of Completion			Sanctioned Capacity "MTY"	Capacity as on 1.04.2016 (mtpa)			14-15	15-16	16-17		17-18
					Originally Approved	Latest Revised	Now Anticipated		Deptt	Outsourced	Total			BE	Act Prov	
Durgapur Ryt. 6,7.&8 Inclines	UG	WAR	NC					0.315				0.03				
Kumberkhani C.M. Scheme	UG	WAR	NC					0.181								
Dhankasa	UG	PK	NC		2021-22			1								
Jamuniya	UG	PK	NC		2021-22			0.84								
Tawa -II Expansion Scheme (incremental)	UG	PAT	NC		2019-20			0.36								
Waghoda	UG	KAM	NC		2013-14		2018-19	0.39								
Ongoing Mines Dropped/Closed	UG							0								
TOTAL ONGOING UG								3.086			0.00	0.03	0.00	0.00		0.00
Amalgamated Gondegaon - Ghatrohan.	OC	KAM	NC	G10	2019-20			2.5	1.22	0.48	1.70	1.86	2.13	1.80	2.15	2.20
Bhanegaon	OC	KAM	NC	G12	2022-23			1		0.50	0.50		0.27	0.50	0.38	0.50
Bhatadih Expn.	OC	WAR	NC	G10	2018-19			0.975	1.86		1.86	0.71	0.71	0.90	0.88	0.98
Durgapur Expn. Deep	OC	WAR	NC		2020-21		2018-19	2								
Dinesh OC	OC	UMR	NC	G8	2019-20			4		1.68	1.68			2.50	0.01	2.60
Gauri Deep	OC	WAR	NC	G12	2021-22			0.4		0.40	0.40	0.59	0.53	0.45	0.40	0.30
Ghonsa RPR	OC	WAR	NC	G9	2017-18			0.6		0.47	0.47	0.15	0.19	0.60		0.60
Ghugus Deep Scheme	OC	WAR	NC					1.5	0.96		0.96	1.39	1.23	0.00	0.68	
Gokul	OC	UMR	NC	G11	2017-18			1.5		1.20	1.20		0.51	1.20	1.87	1.65
Hindustan Lalpeth Expn	OC	WAR	NC	G11	2021-22			1								0.33
Inder UG to OC	OC	KAM	NC	G12	2020-21			1.2		0.65	0.65	0.13	0.78	0.65	0.80	0.70
Junad Extn.	OC	WAR	NC	G9	2017-18			0.6	0.99		0.99	0.41	0.31	0.60	0.18	0.60
Kolar pimpri Extn.	OC	WAR	NC	G9	2018-19			1.5	0.29	0.44	0.73	1.00	1.29	1.00	0.13	0.76
Makardhokra I	OC	UMR	NC	G10	2020-21			2		0.96	0.96	0.07	0.96	1.00	1.81	1.65
Pauni II Expansion OCM	OC	WAR	NC	G9	2020-21			3.25		0.33	0.33			0.43	0.51	0.60
Penganga	OC	WAR	NC	G10	2019-20			4		1.09	1.09		1.05	2.00	2.70	3.00
Sasti Expn.	OC	WAR	NC	G11	Mariginal Scheme			1.4	2.51		2.51	1.74	1.73	1.60	1.62	1.60
Scheme for Naigaon /Bellora Deep	OC	WAR	NC	G10	Mariginal Scheme			1	0.72		0.72	1.18	1.20	1.00	0.86	0.45
Scheme for Ballarpur OC	OC	WAR	NC	G11	Mariginal Scheme			0.54	0.56		0.56	0.63	0.58	0.60	0.62	0.60
Scheme for Dhurwasa Expn. OC	OC	WAR	NC		Mariginal Scheme			0.9				0.53	0.01	0.32	0.00	
Scheme for Telwasa Expn. OC	OC	WAR	NC	G9	Mariginal Scheme			0.7	0.85		0.85	1.36	1.05	0.50	0.77	0.50
Scheme for Uknideep OC	OC	WAR	NC		Mariginal Scheme			2			0.00	1.43	1.66			
Singori	OC	KAM	NC	G8	2020-21			0.85						0.20		0.25
Urdhan	OC	PK	NC	G9	2015-16		2017-18	0.6			0.00	0.23	0.53	0.50	0.47	0.45

COMPANYWISE/SCHEME-WISE COAL PRODUCTION PLAN																
WESTERN COALFIELDS LIMITED												In Mt				
NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Coal Field Code	Type of Coal Cok/NC	Specific ROM Grade 01.04.2017 (Provisional)	Date of Completion			Sanctioned Capacity "MTY"	Capacity as on 1.04.2016 (mtpa)			14-15	15-16	16-17		17-18
					Originally Approved	Latest Revised	Now Anticipated		Deptt	Outsourced	Total			BE	Act Prov	
Amalgamated Yekona I & II OCM	OC	WAR	NC	G8	2024-25			2.75		0.57	0.57		0.00	0.60		0.60
Umrer Expansion (Amb River Phase - IV)	OC	UMR	NC	G9	2017-18			2	1.24		1.24		1.46	1.00	3.50	3.15
New Majri UG to OC	OC	WAR	NC	G11	2018-19			0.8	0.65		0.65		0.80	0.80	1.20	1.00
New Majri Sector IA & II A Extn.	OC	WAR	NC	G11	2017-18			1.2	2.04		2.04		0.90	1.15	1.56	1.50
Kamptee Deep	OC	KAM	NC	G11	2019-20			2	1.09		1.09		0.92	0.80	0.95	0.80
Mungoli Nirguda Deep Extn. OC	OC	WAR	NC	G11	2019-20			3.5	1.17	1.17	2.34					3.50
Niljai Expansion (Deep)	OC	WAR	NC		2020-21			3.5	4.47		4.47					
Padmapur Deep Extention	OC	WAR	NC		2020-21			2.5					0.89	1.05		
Ongoing Mines Dropped/Closed																
TOTAL ONGOING	OC							54.27	20.62	9.94	30.56	13.40	21.69	23.75	24.06	30.86
	UG+OC							57.35	20.62	9.94	30.56	13.43	21.69	23.75	24.06	30.86
FUTURE PROJECTS																
IDENTIFIED APPROVED SUBJECT TO CSA ON COST PLUS/ IST STAGE APPROVAL /UNDER APPROVAL / FORMULATION																
Ballarpur Augmentaion	UG	WAR	NC					0.40								
Bhakra	UG	PK	NC/C - M					0.27								
Dhau North	UG	PK	NC/C - M					0.36								
Gandhigram	UG	PAT	NC					1.20								
Harradol	UG	PK	NC/C - M					0.14								
Maori Block with C.M. Package (incremental)	UG	PK	NC					0.90								
Sharda	UG	PK	NC					0.32								
Saoner Mine-I Expn (INCREMENTAL)	UG	KAM	NC					0.75								
Tawa -III	UG	PAT	NC					0.48								
SUB TOTAL UG	UG							4.81			0.0	0.0	0.0	0.0	0.0	0.0
Bhatadih Expansion II (Bhatadi North - West)	OC	WAR	NC					1.5								
Bellora/ Naigaon Deep	OC	WAR	NC					1								
Chinchala PISgaon OC	OC	WAR	NC					3								
Chincholi	OC	WAR	NC					0.3								
Dhuptala (Sasti UG to OC)	OC	WAR	NC					1.7					0.13			
Durgapur Deep Re-organisation RPR	OC	WAR	NC					1.25								

COMPANYWISE/SCHEME-WISE COAL PRODUCTION PLAN																
WESTERN COALFIELDS LIMITED													In Mt			
NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Coal Field Code	Type of Coal Cok/NC	Specific ROM Grade 01.04.2017 (Provisional)	Date of Completion			Sanctioned Capacity "MTY"	Capacity as on 1.04.2016 (mtpa)			14-15	15-16	16-17		17-18
					Originally Approved	Latest Revised	Now Anticipated		Deptt	Outsourced	Total			BE	Act Prov	
(Motaghat)																
Ghugus Expansion (Sector C) /Nokoda UG to OC	OC	WAR	NC					0.8								
Kolgaon RPR (Phase - II)	OC	WAR	NC					0.8								
Parsoda	OC	WAR	NC					0.8								
Pauni Deep Combine	OC	WAR	NC					2.5								
Pimpalgaon Deep	OC	WAR	NC					1								
Sakhari - Irawati (Pauni-III)	OC	WAR	NC					1.25								
Ukni Deep	OC	WAR	NC	G10				2	1.93		1.93		0.15	1.60	1.38	0.25
Visapur	OC	WAR	NC					1								
Wanoja	OC	WAR	NC					0.5								
Shivani	OC	WAR	NC					1.25								
SUB TOTAL OC	UG							20.65	1.93	0.00	1.93	0.00	0.15	1.73	1.38	0.25
TOTAL (UG+OC)	UG + OC							25.46	3.86	0.00	1.93	0.00	0.15	1.73	1.38	0.25
YET TO BE TAKEN-UP FOR SUSTAINING PRODUCTION																
Ambara Surkri North	UG	PK	NC					0.4								
Bahmani Palasgaon	UG	WAR	NC					0.6								
Bhagwanpur	UG	UMR	NC					0.36								
Bharatwada	UG	KAM	NC					0.6								
Bhatali	UG	WAR	NC					0.6								
Bhandak	UG	WAR	NC					0.3								
Bhandak East	UG	WAR	NC					0.5								
Bhivkund A	UG	WAR	NC					1								
Borda	UG	WAR	NC					2								
Dhanwa	UG	PK	C - M					0.5								
Dhau Extention	UG	PK	NC					0.3								
Durgapur Extn.	OC	WAR	NC					3.5								
East of Ekarjuna	UG	WAR	NC					1								
Indapur (NW Extn. of Nand)	UG	UMR	NC					0.6								
Kolgaon - Sawangi	UG	WAR	NC					0.5								
Konda Hardola	OC	WAR	NC					8								
Madheri	UG	WAR	NC					0.6								
Murpar Expn.	UG	UMR	NC					2								
Mandwa (NW Extn. of Nand)	UG	UMR	NC					0.6								
Nand	UG	UMR	NC					0.7								
New Chikalmau	UG	PK	NC					0.3								
Pisgaon	UG	WAR	NC					0.3								
Rajur Manikgarh	UG	WAR	NC					1								
Shaktigarh	UG	PAT	NC					2								
Sangam	UG	KAM	NC					1								

COMPANYWISE/SCHEME-WISE COAL PRODUCTION PLAN																	
WESTERN COALFILEDS LIMITED													In Mt				
NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Coal Field Code	Type of Coal Cok/NC	Specific ROM Grade 01.04.2017 (Provisional)	Date of Completion			Sanctioned Capacity "MTY"	Capacity as on 1.04.2016 (mtpa)			14-15	15-16	16-17		17-18	
					Originally Approved	Latest Revised	Now Anticipated		Deptt	Outsourced	Total			BE	Act Prov	BE	
Silewara Deep	UG	KAM	NC					0.6									
Silori	UG	KAM	NC					0.3									
Singhori	UG	KAM	NC					0.5									
Takli Jena Bellora (N)	UG	WAR	NC					0.75									
Takli Jena Bellora (W)	UG	WAR	NC					0.3									
Tatarwara	UG	PK	NC					0.3									
Wani Mander	UG	WAR	NC					0.3									
SUB TOTAL	UG							33.51			0.0	0.0	0.0	0.0	0.0	0.0	
Antargaon (Guigaon)	OC	WAR	NC					1									
Dhuptala Deep OC	OC	WAR	NC					1.7									
Gondegaon Ghatrohan Deep OC	OC	KAM	NC					2									
Junakunada Deep	OC	WAR	NC					0.6									
Junad II	OC	WAR	NC					0.2									
Magrahi Urdhan	OC	PK	NC					1									
Sasti (Mathra Deep)	OC	WAR	NC					1.5									
Singori Deep	OC	KAM	NC					0.8									
SUB TOTAL	OC							8.8									
TOTAL UG+OC	UG + OC							42.31									
FUTURE PROJECTS	UG							38.32									
	OC							29.45		1.93		0.15	1.73	1.38	0.25		
WCL	UG + OC							67.77		1.93		0.15	1.73	1.38	0.25		
	UG							52.97	7.88	7.88	7.57	7.18	7.40	5.37	6.00		
	OC							104.91	32.64	13.84	46.48	33.58	37.63	40.60	40.26	42.50	
	UG + OC							157.88	40.52	13.84	54.36	41.15	44.82	48.00	45.63	48.50	

COMPANYWISE/SCHEMewise PRODUCTION PLAN

SOUTH EASTERN COALFIELDS LIMITED

In Mt

Sl.No.	Name of the Project/Mine	Area	EC	Type of the Mine (OC/UG)	Coal-field	Sanction Capacity (Mty)	Capacity as assessed by			14-15	15-16	16-17		17-18			
							CMPDIL (MTPY)		OC-			Actual	Actual		BE	Act Prov	BE
							as on 1.4.17	UG-as on 1.4.16	UG-as on								
A. EXISTING MINES																	
AMLAI / NEW AMLAI																	
1	BANKI MAIN	KRB	1.40	UG	KRB		0.12		0.12	0.16	0.13	0.14	0.14				
2	BIRSINGPUR	JHL		UG	CIC		0.14		0.14	0.06	0.05	0.09	0.01				
3	BARTUNGA HILL	CHRM		UG	CIC		0.31		0.31	0.27	0.22	0.25	0.16	0.18			
4	DHANPURI	SHG		UG	CIC		0.11		0.11	0.16	0.17	0.16	0.17				
5	KURASIA	CHRM		UG	CIC		0.42		0.42	0.35	0.36	0.40	0.33	0.35			
6	NORTH CHIRIMIRI	CHRM		UG	CIC				0.00	0.09	0.09	0.00	0.00				
7	NOWROZABAD (W)	JHL		UG	CIC		0.13		0.13	0.13	0.12	0.12	0.10	0.10			
8	SURAKACHAR 5&6	KRB		in Banki(M)	UG	KRB		0.05		0.05	0.06	0.06	0.01	0.01	0.00		
9	SURAKACHAR MAIN	KRB		UG	KRB		0.17		0.17	0.16	0.15	0.15	0.12	0.17			
10	SURAKACHAR 3/4	KRB		UG	KRB		0.18		0.18	0.11	0.12	0.12	0.07	0.15			
Others																	
Total UG								1.63	0.00	1.63	1.54	1.45	1.44	1.11	0.95		
Total OC								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Existing Mines								1.63	0.00	1.63	1.54	1.45	1.44	1.11	0.95		
B. COMPLETED PROJECTS																	
1	ANJAN HILL	CHRM		UG	CIC												
2	BAHERABAND	HSD	0.60	UG	CIC	0.36	0.46		0.46	0.40	0.36	0.39	0.35	0.50			
3	BAIGA	SHG		OC	CIC				0.00								
4	BALGI	KRB	0.36	UG	KRB	0.60	0.16		0.16	0.18	0.19	0.17	0.16	0.15			
5	BALARAMPUR UG (PSLW)	BSRP	0.84	UG	CIC	0.54	0.24		0.24	0.09	0.12	0.15	0.14				
6	BANGWAR UG RPR	SHG	0.66	UG	CIC	0.36	0.43		0.43	0.33	0.33	0.35	0.27	0.35			
7	BARTARAI/AMADAND UG RO	J & K	0.47	UG	CIC	0.47	0.47		0.47	0.30	0.32	0.39	0.29	0.33			
8	BHATGAON UG RCE	BHT	0.60	UG	CIC	0.50	0.41		0.41	0.50	0.37	0.40	0.28	0.30			
9	BHADRA	J & K	0.18	UG	CIC	0.23	0.20		0.20	0.09	0.11	0.13	0.09	0.12			
10	BISRAMPUR	BSRP	0.85	OC	CIC	1.25	0.48	0.10	0.58	0.38	0.31	0.25	0.16	0.10			
11	BIJURI UG RPR	HSD	0.60	UG	CIC	0.48	0.36		0.36	0.31	0.23	0.30	0.23	0.38			
12	B SEAM	CHRM		UG	CIC								Closed in 2016-17				
13	CHHAL OC RPR	RGH	3.50	OC	RGH	3.00		2.50	2.50	3.50	3.50	3.50	3.50	3.50			

COMPANYWISE/SCHEMewise PRODUCTION PLAN

SOUTH EASTERN COALFIELDS LIMITED

In Mt

Sl.No.	Name of the Project/Mine	Area	EC	Type of the Mine (OC/UG)	Coal-field	Sanction Capacity (Mty)	Capacity as assessed by CMPDIL (MTPY) OC-UG-as on 1.4.17			14-15	15-16	16-17		17-18
							1.4.16					Actual	Actual	
							Dept.	Out-sourced	Total					
14	CHIRIMIRI	CHRM	2.70	OC	CIC	1.00	1.48		1.88	1.00	1.36	2.25	1.82	1.70
15	CHURCHA RO	BKP	2.10	UG	CIC	1.35	1.71		1.71	1.40	1.28	1.84	1.47	1.60
16	DAMINI	SHG	0.48	UG	CIC	0.48	0.55		0.55	0.47	0.45	0.48	0.41	0.48
17	DHARAM	RGH		UG	CIC		0.16		0.16	0.15	0.14	0.05	0.07	
18	DHELWADIH	KRB	0.33	UG	CIC	0.27	0.21		0.21	0.17	0.21	0.21	0.20	0.21
19	DIPKA EXPN (25.00 MT)	DIP	31.00	OC	KRB	25.00		35.00	35.00	31.00	31.00	31.00	31.00	34.80
20	DUGGA	BHT		OC	CIC				0.00					
21	DHANPURI RCE	SHG	2.73	OC	CIC	1.25	1.88	0.99	2.87	1.63	1.91	2.20	0.94	1.80
22	GOVINDA UG RO	J & K		UG	CIC	0.60			0.00					
23	GAYATRI UG RPR	BSRP	0.30	UG	CIC	0.30	0.37		0.37	0.22	0.23	0.30	0.30	0.30
24	HALDIBARI (COMP.)	HSD	0.42	UG	CIC	0.42	0.60		0.60	0.30	0.39	0.66	0.42	0.66
25	JAMUNA 1&2/5&6	J & K	0.52	UG	CIC	0.30	0.16		0.16	0.17	0.13	0.15	0.16	0.18
26	JAMUNA 9&10	J & K		UG	CIC		0.34		0.34	0.25	0.25	0.25	0.25	0.24
27	JAMUNA OC	J & K		OC	CIC				0.00	0.00				
28	JHIRIA	HSD	0.33	UG	CIC	0.33	0.41		0.41	0.27	0.24	0.33	0.23	0.33
29	JHILIMILI UG RPR	BKP	0.50	UG	CIC	0.50	0.49		0.49	0.43	0.38	0.43	0.31	0.32
30	KALYANI	BHT		UG	CIC		0.08		0.08	0.11	0.08	0.00	0.00	
31	KATKONA 1&2	BKP	0.36	UG	CIC	0.27	0.14		0.14	0.13	0.14	0.14	0.11	0.25
32	KATKONA 3&4	BKP		UG	CIC		0.11		0.11	0.11	0.11	0.12	0.07	
33	KAPILDHARA	HSD	3.00	UG	CIC	0.24	0.62		0.62	0.54	0.66	0.68	0.71	0.61
34	KURJA SHEETALDHARA RPR	HSD		UG	CIC	0.88	0.73		0.73	0.81	0.62	0.88	0.75	0.50
35	KOTMA UG	J & K		UG	CIC									
36	KOTMA WEST	J & K		OC	CIC									
37	KUMDA NEW (PSLW)	BSRP	0.60	UG	CIC	0.60	0.37		0.37	0.24	0.20	0.27	0.13	0.26
38	KURASIA OC RPR	CHRM		OC	CIC		0.20		0.20	0.06	0.04	0.05	0.08	
39	LAXMAN	KUS		OC	KRB				0.00	0.00				
40	MALGA (RAMNAGAR UG RO)	HSD		UG	CIC		0.14		0.14	0.14	0.13	0.04	0.10	
41	MEERA	J & K	0.51	UG	CIC	In Govinda	0.22		0.22	0.17	0.17	0.15	0.13	0.10
42	NAVAGAON RCE	SHG		UG	CIC				0.00					
43	NAWAPARA UG RPR	BHT	0.18	UG	CIC	0.36	0.23		0.23	0.18	0.10	0.18	0.12	0.17
44	NCPH NEW	CHRM	1.20	UG	CIC	0.42	0.43		0.43	0.36	0.26	0.30	0.10	0.21
45	NCPH OLD	CHRM		UG	CIC	0.41	0.26		0.26	0.27	0.21	0.20	0.12	0.19
46	PALI	JHL	0.50	UG	CIC	0.50	0.22		0.22	0.24	0.26	0.26	0.31	0.19
47	PALKIMARA	HSD		UG	CIC		0.05		0.05	0.05	0.03		0.00	
48	PIPARIYA UG RPR	JHL	0.24	UG	CIC	0.24	0.16		0.16	0.12	0.10	0.12	0.05	0.10
49	PANDAVPARA	BKP	0.50	UG	CIC	0.21	0.34		0.34	0.38	0.36	0.40	0.28	0.33
50	PINOURA UG AUG	JHL	0.79	UG	CIC	0.79	0.18	0.23	0.41	0.54	0.57	0.50	0.58	0.21

COMPANYWISE/SCHEMewise PRODUCTION PLAN

SOUTH EASTERN COALFIELDS LIMITED

In Mt

Sl.No.	Name of the Project/Mine	Area	EC	Type of the Mine (OC/UG)	Coal-field	Sanction Capacity (Mty)	Capacity as assessed by			14-15	15-16	16-17		17-18		
							CMPDIL (MTPY)		OC-UG-as on			Actual	Actual	BE	Act Prov	BE
							1.4.17	1.4.16								
51	RAJENDRA UG (PSLW) RCE	SHG	0.63	UG	CIC	0.64	0.55		0.55	0.44	0.44	0.44	0.37	0.40		
52	RAJGAMAR 4&5, 6&7	KRB	0.45	UG	KRB	0.30	0.17		0.17	0.11	0.11	0.11	0.07	0.10		
53	RAJNAGAR RO UG RCE	HSD	0.85	UG	CIC	0.72	0.37		0.37	0.45	0.31	0.31	0.22	0.18		
54	REHAR	BSRP	0.31	UG	CIC	0.31	0.34		0.34	0.25	0.21	0.31	0.25	0.30		
55	SHARDA, HW (Scheme)	SHG	0.85	UG	CIC	0.50	0.50		0.50	0.50	0.55	0.61	0.52	0.61		
56	SHIVANI UG RPR	BHT	0.60	UG	CIC	0.27	0.35		0.35	0.24	0.24	0.30	0.24	0.30		
57	SINGHALI UG RCE	KRB	0.42	UG	CIC	0.24	0.37		0.37	0.33	0.34	0.35	0.36	0.33		
58	SOMNA	HSD	in Bijuri	UG	CIC	0.55	0.20		0.20	0.11	0.10	0.11	0.07	0.08		
59	UMARIA UG RO	JHL	0.35	UG	CIC	0.30	0.17		0.17	0.21	0.26	0.27	0.18	0.20		
60	WCC	CHRM	0.44	OC	CIC	0.44		0.15	0.15	0.00	0.02	0.15	0.03	0.14		
61	WEST JKD A SEAM	HSD	0.33	UG	CIC	0.16	0.23		0.23	0.16	0.17	0.17	0.16	0.14		
	Total UG		21.96			16.99	15.22	0.23	15.45	13.20	12.42	14.20	11.61	12.19		
	Total OC		41.22			31.94	4.04	39.14	43.18	37.57	38.13	39.40	37.53	42.04		
	Total Completed Projects		63.18			48.93	19.26	39.37	58.63	50.78	50.56	53.60	49.13	54.23		
C. ONGOING PROJECTS																
1	AMADAND OC RPR	J & K	2.15	OC	CIC	4.00		2.15	2.15	1.15	2.05	2.15	2.15	2.15		
2	AMBIKA OC RCE	KRB		OC	KRB	1.00			0.00			0.60		0.40		
3	AMERA OC RCE	BSRP	2.00	OC	CIC	1.00		2.00	2.00	1.00	1.29	2.00	0.96	1.40		
4	AMGAON OC RCE	BSRP	1.00	OC	CIC	1.00		1.00	1.00	0.77	0.64	1.00	0.75	0.80		
5	AMLAI OC EXPN SECTOR-B	SHG	2.03	OC	CIC	1.50	0.85	1.10	1.95	0.70	0.70	1.00	1.04	0.80		
6	AMRITDHARA	J & K		oc	CIC	2.00			0.00							
7	BAGDEVA UG RPR	KRB	0.76	UG	KRB	0.75	0.46		0.46	0.56	0.53	0.56	0.51	0.55		
8	BAROUD OC EXPN RCE	RGH	3.50	OC	RGH	3.00		3.50	3.50	3.50	3.50	3.50	3.50	3.50		
9	RAMPUR BATURA OC	SHG		OC	CIC	4.00						1.23		0.50		
10	BATURA HW	SHG		UG	CIC	0.50										
11	BIJARI OC RCE	RGH	2.25	OC	RGH	1.50			0.00	0.00	0.00	1.70		1.40		
12	BINKARA	BSRP	0.54	UG	CIC	0.36			0.00							
13	CHHAL OC (SEAM -III)	RGH			RGH	6.00										
14	DURGAPUR	RGH		OC	RGH	6.00			0.00							
15	GEVRA OC EXPN (35 - 70 MT)	GEV	41.00	OC	KRB	70.00		45.00	45.00	41.00	41.00	41.00	41.00	44.00		
16	JAGANNATHPUR OC RCE	BHT		OC	CIC	3.00			0.00	0.00	0.00	0.90		1.00		
17	JAMPALI OC RCE	RGH	3.00	OC	RGH	2.00		3.00	3.00	0.60	1.21	3.00	0.88	2.25		
18	KANCHAN OC Expansion	JHL	0.75	OC	CIC	2.00		0.75	0.75	0.75	0.75	0.75	0.48	0.75		
19	KARTALI EAST	KRB		OC	KRB	2.50			0.00							
20	KETKI	BSRP	0.42	UG	CIC	0.42	0.31		0.31							
21	KHAIRAHA	SHG	0.59	UG	CIC	0.59	0.17		0.17	0.17	0.17	0.38	0.25	0.50		
22	KUSMUNDA EXPN (15-50 MTY)	KSM		OC	KRB	50.00	1.10	28.00	29.10	18.75	24.50	26.00	26.00	26.00		
23	MADANNAGAR	BHT			CIC	12.00										

COMPANYWISE/SCHEMewise PRODUCTION PLAN

SOUTH EASTERN COALFIELDS LIMITED

In Mt

Sl.No.	Name of the Project/Mine	Area	EC	Type of the Mine (OC/UG)	Coal-field	Sanction Capacity (Mty)	Capacity as assessed by			14-15	15-16	16-17		17-18		
							CMPDIL (MTPY) OC-		Total			Actual	Actual	BE	Act Prov	BE
							as on 1.4.17	UG-as on 1.4.16								
24	MAHAMAYA UG AUG	BHT	0.48	UG	CIC	0.48	0.28		0.28	0.23	0.21	0.30	0.22	0.24		
25	MAHAN OC RCE	BHT	0.36	OC	CIC	0.36			0.00	0.12	0.12	0.36	0.30	0.36		
26	MAHAN II OC RCE	BHT	2.00	OC	CIC	1.00		2.00	2.00	1.51	1.76	2.00	1.76	1.80		
27	MALACHUA	JHL			CIC	3.00										
28	MANIKPUR EXPN	KRB	3.50	OC	KRB	3.50		3.50	3.50	3.50	3.50	3.50	3.50	3.50		
29	PELMA	RGH		OC	RGH	15.00			0.00							
30	RAJNAGAR OC RPR	HSD	1.70	OC	CIC	1.70	1.17	0.55	1.72	1.32	0.98	0.60	0.29	0.60		
31	RANI ATARI UG RPR	CHRM	0.48	UG	CIC	0.48	0.18		0.18	0.18	0.19	0.22	0.12	0.18		
32	SARAIPALLI OC RPR	KRB	1.40	OC	KRB	1.40			0.00	0.00	0.00	1.10		1.20		
33	VIJAY WEST UG ADDM	CHRM	0.50	UG	CIC	0.50		0.43	0.43	0.00	0.25	0.50	0.44	0.50		
34	VINDHYA UG AUG	JHL	0.71	UG	CIC	0.71	0.24		0.24	0.16	0.28	0.28	0.30	0.50		
	Total UG		4.48			4.78	1.64	0.43	2.06	1.29	1.63	2.24	1.83	2.47		
	Total OC		66.64			177.46	3.12	92.55	95.67	74.66	82.02	92.39	82.60	92.41		
	Total ON-Going Projects		71.12			182.24	4.76	92.98	97.73	75.96	83.65	94.63	84.43	94.88		
	Total UG		29.46			21.77	18.48	0.66	19.14	16.04	15.51	17.88	14.55	15.60		
	Total OC		107.86			209.40	7.16	131.69	138.85	112.24	120.15	131.79	120.13	134.45		
	Total Company Production		137.32			231.17	25.64	132.35	157.99	128.28	135.66	149.67	134.68	150.05		
D. CUSTODIAN PROJECTS																
	GARE PALMA IV / 2&3	RGH	6.250	OC	RGH	6.250					2.28		4.48	3.15		
	GARE PALMA IV / 1	RGH	6.000	OC	RGH	6.000					0.00		0.84	0.60		
	Total Custodian Projects		12.250			12.250					2.28		5.32	3.75		
	Grand Total UG		29.46			21.77				16.04	15.51	17.88	14.55	15.60		
	Grand Total OC		120.11			221.65				112.24	122.43	131.79	125.45	138.20		
	Grand Total Company Production		149.57			243.42				128.28	137.93	149.67	140.00	153.80		

COMPANYWISE/SCHEMewise COAL PRODUCTION PLAN

Mahanadi Coalfields Ltd

Sl. No	Name of the Project/ Mine	Type of Mine UG/ OC	Area	Coal Field	Type of coal (Coke/NC)	Sp ROM/ Grade	Total Cost(Crs) Sanctioned	Date Of Completion	Coal Production in Mt				
									14-15 Actual	15-16 Actual	16-17 BE	16-17 Act Prov	17-18 BE
A. EXISTING MINES													
1	H.R.C.	UG	Orient	IB(S)	NC	G-9			Mine closed				
2	Orient No.1&2	UG	Orient	IB(S)	NC	G-9		0.24	0.26	0.22	0.28	0.30	
3	Orient No.3	UG	Orient	IB(S)	NC	G-9		0.30	0.13	0.15	0.06	0.06	
4	Orient No.4	UG	Orient	IB(S)	NC	G-9		0.03	0.04	0.03	0.03	0.03	
5	HBI	UG						0.45	0.47	0.40	0.47	0.48	
6	Talcher	UG	Talcher	TAL	NC	G-5		0.10	0.07	0.08	0.05	0.06	
	UG							1.13	0.98	0.88	0.89	0.93	
	OC							0.00	0.00	0.00	0.00	0.00	
	Sub-Total (A)							1.13	0.98	0.88	0.89	0.93	

B. COMPLETED PROJECTS

1	Ananta	OC	Jagannath	TAL	NC	G-10 & G-12	156.49	March 1995					
2	Ananta Expansion	OC	Jagannath	TAL	NC	G-10 & G-12	46.99	March 1997	10.58	5.87	10.00	2.90	4.00
3	Ananta Expn. Ph-II	OC	Jagannath	TAL	NC	G-10 & G-12	35.88	March 2007					
4	Balram	OC	Hingula	TAL	NC	G-13	345.96	March 2000	0.00	0.00	0.00	0.00	0.00
5	Basundhara (West)	OC	B-G	IB(N)	NC	G-9 & G-11	176.55	March 1991	3.72	3.73	3.00	3.50	2.70
6	Basundhara (West) Expn.	OC	B-G	IB(N)	NC	G-9 & G-11	46.52	March 2007					
7	Belpahar	OC	Lakhanpur	IB(S)	NC	G-12 & G-13	131.31	March 1994	3.13	5.25	5.25	9.00	9.00
8	Belpahar Expn.	OC	Lakhanpur	IB(S)	NC	G-12 & G-13	35.47	March 2007					
9	Belpahar OC Expn. Ph-II	OC	Lakhanpur	IB(S)	NC	G-12 & G-13	14.40	March 2015	Included in Ongoing Projects				
10	Bharatpur	OC	Bharatpur	TAL	NC	G-10 & G-12	158.97	March 1991	1.61	4.05	5.00	3.40	3.75
11	Bharatpur Expansion	OC	Bharatpur	TAL	NC	G-10 & G-12	48.02	March 1998					
12	Chhendipada	OC	Bharatpur	TAL	NC	G-10	19.75	March 2007	0.06	0.00	0.00	0.00	0.00
13	HBI Augmentation	UG	Orient	IB(S)	NC	G-9			Project Report Dropped				
14	Hingula-II	OC	Hingula	TAL	NC	G-12 & G-13	48.57	March 2002					
15	Hingula-II Expn. Ph-I	OC	Hingula	TAL	NC	G-12 & G-13	89.78	March 2009	4.01	3.02	6.00	4.62	4.67
16	Hingula-II Expn. Ph-II	OC	Hingula	TAL	NC	G-12 & G-13	35.67	March 2009					
17	Jagannath/Jagannath Extn.	OC	Jagannath	TAL	NC	G-12	66.71/4.71	March 1991	2.65	4.36	6.00	3.34	6.00
18	Jagannath OC Expn. Ph-II	OC	Jagannath	TAL	NC	G-12	4.95	March 2008					
19	Lajkura/Lajkura Extn.	OC	Ib-Valley	IB(S)	NC	G-13	38.98	March 1991	2.50	1.89	4.50	2.08	4.50
20	Lajkura OC Expn.	OC	Ib-Valley	IB(S)	NC	G-13	60.77	March 2013					
21	Lakhanpur	OC	Lakhanpur	IB(S)	NC	G-9,G-12&G-13	221.51	March 2010					
22	Lakhanpur Expansion Ph-I	OC	Lakhanpur	IB(S)	NC	G-9,G-12&G-13	60.77	March 2011	18.40	18.75	18.75	18.75	18.75
23	Lakhanpur OC Expn.Ph-II	OC	Lakhanpur	IB(S)	NC	G-9,G-12&G-13	116.54						
24	Lilari	OC	Lakhanpur	IB(S)	NC	G-12	19.78	March 1992	0.30	0.40	0.30	0.33	0.35
25	Lingaraj	OC	Lingaraj	TAL	NC	G-5,G-8,G-10&G-12	229.84	March 1998					
26	Lingaraj Expansion Ph-I	OC	Lingaraj	TAL	NC	G-5,G-8,G-10&G-12	98.89	March 2007	11.39	14.18	17.45	14.81	15.00
27	Lingaraj Expn. Ph-II	OC	Lingaraj	TAL	NC	G-5,G-8,G-	2.18	March 2008					

COMPANYWISE/SCHEMewise COAL PRODUCTION PLAN

Mahanadi Coalfields Ltd

Sl. No	Name of the Project/ Mine	Type of Mine	Area	Coal Field	Type of coal (Coke/NC)	Sp ROM/ Grade	Total Cost(Crs) Sanctioned	Date Of Completion	Coal Production in Mt				
									14-15 Actual	15-16 Actual	16-17 BE	16-17 Act Prov	17-18 BE
28	Lingaraj Expansion Ph-III	OC	Lingaraj	TAL	NC	G-5,G-8,G-10&G-12	3.00	March 2014					
29	Nandira (Augmentation)	UG	Talcher	TAL	NC	G-8	17.95	March 1995	0.15	0.13	0.12	0.12	0.13
30	Samaleswari	OC	Ib-Valley	IB(S)	NC	G-13	126.85	March 1996	12.41	14.59	15.00	14.71	15.00
31	Samleswari Expn. Ph-I & II	OC	Ib-Valley	IB(S)	NC	G-13	42.07	March 2007					
32	Samleswari Expn. Ph-III	OC	Ib-Valley	IB(S)	NC	G-13	87.95	March 2009					
33	Samleswari OC Expn. Ph-IV	OC	Ib-Valley	IB(S)	NC	G-13	27.82	March 2013					
	UG						17.95		0.15	0.13	0.12	0.12	0.13
	OC						2532.23		70.76	76.09	91.25	77.44	83.72
	Sub-Total (B)						2550.18		70.91	76.22	91.37	77.56	83.85

C. ON GOING PROJECTS

1	Ananta Expn. Ph-III	OC	Jagannath	TAL	NC	G-10 & G-12	207.28		Included in completed project.				
2	Balram OC Extn. (8 Mty)	OC	Hingula	TAL	NC	G-13	172.08		3.70	2.52	8.00	2.82	3.65
3	Basundhara (West) Extn (7 Mty)	OC	B-G	IB(N)	NC	G-9 & G-11	479.15		0.00	0.00	0.00	0.00	0.00
4	Belpahar OC Expn. Ph-II	OC	Lakhanpur	IB(S)	NC	G-12 & G-13	14.40		4.02	3.75	3.75	Included in completed project.	
5	Bharatpur Expn. Ph-II	OC	Bharatpur	TAL	NC	G-10 & G-12	95.87		4.84	11.57	15.00	10.19	11.25
6	Bharatpur OC Expn. Ph-III	OC	Bharatpur	TAL	NC	G-10 & G-12	131.39						
7	Bhubaneswari	OC	Jagannath	TAL	NC	G-12	490.10		25.00	25.00	25.00	25.00	25.00
8	Hingula-II Expn Ph-III.	OC	Hingula	TAL	NC	G-12 & G-13	479.53		0.00		0.00	4.04	5.33
9	Jagannath UG	UG	Talcher	TAL	NC	G-5, G-8	80.75		0.00		0.00	0.00	0.00
10	Kaniha OCP	OC	Kaniha	TAL	NC	G-12	457.77		6.99	9.84	13.00	8.71	10.00
11	Kulda OCP	OC	B-G	IB(N)	NC	G-11 & G-13	302.96		4.80	8.02	10.00	10.00	10.00
12	Kulda Expn OCP	OC	B-G	IB(N)	NC	G-11 & G-13	289.03						
13	Lajkura OC Expn.(1.5 Mty)	OC	Ib-Valley	IB(S)	NC	G-13	60.77		Included in completed project.				
14	Natraj UG	UG	Talcher	TAL	NC	G-5, G-8	92.11		0.00		0.00		0.00
15	Samleswari OC Expn. Ph-IV (5 Mty)	OC	Ib-Valley	IB(S)	NC	G-13	27.82		Included in completed project.				
16	Talcher (West) UG	UG	Talcher	TAL	NC	G-5, G-8	85.08		0.00	0.00	0.00	0.00	0.00
17	Jagannath Re-organisation (6 Mty)	OC	Jagannath	TAL	NC	G-12	337.66		0.00	0.00	0.00	0.00	0.00
18	Siarmal OCP	OC	B-G	IB(N)	NC	G-10,G-11,G-12, G-13,G-14,G-16	3756.36		0.00	0.00	0.00	0.00	0.00
19	Garjanbahal OCP	OC	B-G	IB(N)	NC	G-10,G-11,G-12, G-13,G-14,G-16	1375.38		0.00	0.00	0.00	0.00	0.00
	UG						85.08		0.00	0.00	0.00	0.00	0.00
	OC						8850.41		49.35	60.70	74.75	60.75	65.23
	Sub-Total (C)						8935.49		49.35	60.70	74.75	60.75	65.23

D. NEW PROJECTS (IDENTIFIED/ UNDER FORMULATION/ APPROVAL

1	Balram OC Expn.(15 Mty)	OC	Hingula	TAL	NC								
2	Gopalji KanihaOCP (30 Mty)	OC	Kaniha	TAL	NC								
3	Madhupur (2 Mty)	OC		IB(S)	NC								
4	Balbhadra (6 Mty)	OC		TAL	NC								

COMPANYWISE/SCHEMEWISE COAL PRODUCTION PLAN

Mahanadi Coalfields Ltd

Sl. No	Name of the Project/ Mine	Type of Mine	Area	Coal Field	Type of coal (Coke/NC)	Sp ROM/ Grade	Total Cost(Crs) Sanctioned	Date Of Completion	Coal Production in Mt				
									14-15 Actual	15-16 Actual	16-17 BE	16-17 Act Prov	17-18 BE
5	Chhendipada OC Expn (5 Mty)	OC	Bharatpur	TAL	NC								
6	Integrated Lakhanpur- Belpahar- Lilari (30Mty)	OC	Lakhanpur	IB(S)	NC								
	UG							0.00	0.00	0.00	0.00	0.00	0.00
	OC					0.00		0.00	0.00	0.00	0.00	0.00	0.000
	Sub-Total (D)					0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Total UG	UG				103.03		1.28	1.11	1.00	1.01	1.05	
	Total OC	OC				11382.64		120.10	136.79	166.00	138.19	148.95	
	GRAND TOTAL	Total				11485.67		121.38	137.90	167.00	139.21	150.00	

COMPANYWISE/SCHEMEWISE PRODUCTION PLAN

(million tonnes)

Name of the Company: SCCL

Sl. No.	Name of the Project/Mine	Type of the Mine OC or UG	Coalfield & State GVCF, Telangana	Type of Coal	Specific ROM	Sanction Capacity	Installed Capacity as on 01.04.2017 (mtpa)			14-15 Actual	15-16 Actual	16-17 Actual	17-18 BE
							Departmental	Outsourced	Total				
A. EXISTING MINES													
1	21 INC. LHD	UG		NC			0.00		0.00	0.11		0.00	0.00
2	GDK-1&3 HS&SDL	UG		NC			0.28		0.28	0.29	0.25	0.23	0.28
3	GDK-2 & 2A HS&SDL	UG		NC			0.44		0.44	0.34	0.34	0.29	0.44
4	KK-1 SDL	UG		NC			0.24		0.24	0.23	0.15	0.22	0.24
5	KK-2 SDL	UG		NC			0.00		0.00				
6	KK-5 SDL	UG		NC			0.24		0.24	0.23	0.22	0.23	0.24
	Total UG	UG					1.20		1.20	1.20	0.96	0.97	1.20
	Total OC	OC					0.00		0.00	0.00	0.00	0.00	0.00
	Total Existing Mines						1.20		1.20	1.20	0.96	0.97	1.20
B. COMPLETED PROJECTS													
1	VK-7 LHD	UG		NC			0.23		0.23	0.35	0.25	0.21	0.30
2	YLD OCP.BLOCK-E	OC		NC			0.00		0.00				
3	PK-1 HS	UG		NC			0.00		0.00				
4	GDK-11A LHD	UG		NC			0.40		0.40	0.09	0.24	0.23	0.40
5	GDK-7 LEP. SDL	UG		NC			0.24		0.24	0.20	0.24	0.20	0.24
6	GDK-5 INC. - LHDs. (SDL)	UG		NC			0.30		0.30	0.44	0.38	0.30	0.30
7	GDK 11 BG1	UG		NC			0.00		0.00	0.25			
8	GDK-10 BG -I	UG		NC			0.00		0.00				
9	GDK-10A LW, RH & SDL	UG		NC			0.00		0.00	0.27	0.03		
10	GDK-10A SDL & LHD	UG		NC			0.00		0.00		0.07		
11	GDK-8 BG-II	UG		NC			0.00		0.00				
12	VAKILPALLI LHD	UG		NC			0.35		0.35	0.28		0.31	0.14
13	KTK-1 & 1A HS	UG		NC			0.00		0.00	0.09			
14	KTK-2.& 2A	UG		NC			0.00		0.00	0.31	0.30	0.35	0.00
15	KTK-5 SDL	UG		NC			0.52		0.52	0.35	0.37	0.40	0.52
16	IK-1 & 1A. SDL	UG		NC			0.24		0.24	0.25	0.25	0.26	0.24
17	R.K.-7 (HS & SDL)	UG		NC			0.40		0.40	0.45	0.42	0.42	0.40
18	RK-8 (SDL)	UG		NC			0.24		0.24	0.16	0.15	0.16	0.24
19	SRP-1 SDL	UG		NC			0.12		0.12	0.17	0.16	0.16	0.12
20	SRP-3 & 3A. SDL	UG		NC			0.28		0.28	0.31	0.29	0.28	0.28
21	R.K.-5 (SDL)	UG		NC			0.30		0.30	0.45	0.47	0.45	0.30
22	RK.-6 HS	UG		NC			0.00		0.00				
23	RK-1A SDL	UG		NC			0.20		0.20	0.09	0.24	0.15	0.20
24	KASIPET SDL&LHD	UG		NC			0.38		0.38	0.18	0.30	0.24	0.38
25	KASIPET-2 inc	UG		NC									
26	S.K.	UG		NC						0.09	0.10		
27	GK.OCP	OC		NC			2.56		2.56	2.42	2.73	3.24	3.00
28	RK. NEW TECH. (SDL)	UG		NC			0.48		0.48	0.37	0.63	0.49	0.48

COMPANYWISE/SCHEMewise PRODUCTION PLAN

(million tonnes)

Name of the Company: SCCL

Sl. No.	Name of the Project/Mine	Type of the Mine OC or UG	Coalfield & State GVCF, Telangana	Type of Coal	Specific ROM	Sanction Capacity	Installed Capacity as on 01.04.2017 (mtpa)			14-15 Actual	15-16 Actual	16-17 Actual	17-18 BE
							Departmental	Outsourced	Total				
29	21 INC. BG.	UG		NC			0.10		0.10	0.09	0.20	0.18	0.08
30	GOLETI - 1A SDL	UG		NC			0.00		0.00	0.16	0.12		
31	Semi-mechanisation by LHD in GDK-10 & PVK-5 Inc.	UG		NC			0.75		0.75	0.49	0.30	0.54	0.75
32	SDLs in GDK-8A,21 Inc.,PK-1.	UG		NC			0.00		0.00				
33	SDLs in RK-6& KTK-1&1A Inc.	UG		NC			0.94		0.94	0.71	0.80	0.90	0.94
34	RG OC - I LEP	OC		NC			0.00		0.00	2.65	2.25		
35	SRP-1 OCP	OC		NC			0.00		0.00				
36	BPA. OC - II, EXTN.	OC		NC			1.13		1.13			0.74	1.00
37	JVR OC-I EXP	OC		NC			3.90		3.90	4.50	4.54	5.22	4.00
38	KTK-6 (HS&SDL)	UG		NC			0.28		0.28	0.22	0.22	0.22	0.28
39	KTK-8 & 8A. SDLs (KLP)	UG		NC			0.48		0.48	0.11	0.12	0.13	0.48
40	DORLI OC I	OC		NC			3.38		3.38	1.15	2.17	2.63	1.70
41	KOYAGUDEM OCP II	OC		NC			0.00		0.00	3.41	3.35	1.17	2.50
42	Medapalli OCP EXP	OC		NC			5.03		5.03	3.56	4.52	4.64	4.00
43	Medapalli Highwall mining	UG		NC			0.00		0.00	0.31	0.07	0.01	
44	MNG OC II Ext.	OC		NC			3.05		3.05	4.68	5.50	5.23	3.00
45	RG OC -III Ext.	OC		NC			4.67		4.67	3.92	4.52	4.79	4.50
46	KHAIRAGURA OCP	OC		NC			3.90		3.90	2.71	3.37	3.13	3.50
47	VK - 7 Continuous Miner	UG		NC			0.50		0.50	0.20	0.32	0.24	0.40
48	GDK-11 Continuous Miner	UG		NC			0.50		0.50	0.48	0.39	0.41	0.40
49	PVK-5 Continuous Miner	UG		NC			0.18		0.18				0.05
50	KTK OC Sector 1	OC		NC			2.25		2.25	1.61	1.92	1.92	1.00
51	DORLI OC-II	OC		NC								0.28	
52	RG OC-I Expn. Ph II	OC		NC			4.95		4.95			5.37	4.60
53	Adriyala Shaft Project	UG		NC			2.89		2.89			1.20	2.80
54	JK 5 OCP (RFR)	OC		NC			2.25		2.25			2.69	2.50
55	Vakilpalli SDL (GDK9)	UG		NC									
	Total UG	UG					11.29		11.29	7.90	7.43	8.45	10.72
	Total OC	OC					37.06		37.06	30.60	34.87	41.05	35.30
	Total Completed Projects						48.35		48.35	38.49	42.30	49.50	46.02
	C. ONGOING PROJECTS												
1	DORLI OC-II	OC		NC			0.00		0.00	0.23	0.85		
2	SRP-OC-II	OC		NC			3.38		3.38	2.54	2.71	2.03	2.80
3	Adriyala Shaft Project	UG		NC						0.71	1.89		
4	RG OC-I Expn. Ph II	OC		NC						2.65	2.47		
5	JK 5 OCP (RFR)	OC		NC						1.39	2.51		
6	Vakilpalli SDL (GDK9)	UG		NC			0.00		0.00	0.08	0.35		
7	Shortwall mining at RKNT	UG		NC			0.00		0.00	0.33			
8	Manuguru Opencast Project	OC		NC			1.65		1.65			0.45	1.50

COMPANYWISE/SCHEMewise PRODUCTION PLAN

(million tonnes)

Name of the Company: SCCL

Sl. No.	Name of the Project/Mine	Type of the Mine OC or UG	Coalfield & State GVCF, Telangana	Type of Coal	Specific ROM	Sanction Capacity	Installed Capacity as on 01.04.2017 (mtpa)			14-15 Actual	15-16 Actual	16-17 Actual	17-18 BE
							Departmental	Outsourced	Total				
9	KONDAPURAM UG	UG		NC			0.23		0.23		0.02	0.06	0.23
10	RKP OCP (Phase I)	OC		NC			2.25		2.25	0.90	0.84	1.71	2.40
11	Manuguru OC II Ext. Phase II	OC		NC			1.07		1.07	3.32	3.50	3.50	1.00
12	RG OC II Extn.	OC		NC			1.65		1.65	0.70	1.50	1.86	1.50
13	JVR OC II	OC		NC			1.65		1.65			0.00	1.50
14	RG. OC-III Ext. Ph II	OC		NC			1.87		1.87		0.49	1.22	1.80
15	KK OCP	OC		NC			0.99		0.99				1.10
16	KASIPET 2 Incline	UG		NC			0.08		0.08				0.04
17	S.K.	UG		NC			0.56		0.56			0.04	0.32
18	Rampur Shaft Project	UG		NC									
19	KK6	UG		NC									
20	KTK OC-II Project	OC		NC			0.66		0.66				0.60
21	Kistaram OC	OC		NC									
22	IK OC	OC		NC									
23	KOC-III	OC		NC									
	Total UG	UG					0.87		0.87	1.11	2.26	0.10	0.58
	Total OC	OC					15.17		15.17	11.73	14.86	10.78	14.20
	Total Ongoing projects						16.03		16.03	12.85	17.12	10.87	14.78
	D. NEW PROJECTS												
1	Gundala Shaft Project	UG		NC									
2	RKP Shaft Block-I	UG		NC									
3	Chinnur-south block - II	UG		NC									
4	Chinnur-south block - III	UG		NC									
5	Venkatapur Block-II	UG		NC									
6	Laxmidevipeta	UG		NC									
7	Khairagura UG	UG		NC									
8	Ullipeta Project	OC		NC									
9	KK7	UG		NC									
10	GDK 11 OC	OC		NC									
11	Goleti OC	OC		NC									
12	Peddapur OC	OC		NC									
13	MNGOC Extn. (PK1UG Conversion)	OC		NC									
	TOTAL UG	UG	UG				0.00		0.00	0.00	0.00	0.00	0.00
	TOTAL OC	OC	OC				0.00		0.00	0.00	0.00	0.00	0.00
	TOTAL NEW PROJECTS (D):						0.00		0.00	0.00	0.00	0.00	0.00
	SCCL : Total UG						13.36		13.36	10.20	10.65	9.52	12.50
	Total OC						52.22		52.22	42.33	49.73	51.82	49.50
	Total Company Production						65.58		65.58	52.54	60.38	61.34	62.00

COAL PRODUCTION PROGRAMME - Coalfield Wise
In Mt

Sub.	Coalfields	14 - 15	15-16	16-17	16-17	17-18
		Act	Act	BE	Prov.	BE
ECL	Ranigunj	20.60	20.42	25.53	23.58	26.61
	Rajmahal / Deogarh / Mugma- Salanpur	19.40	19.79	21.41	16.93	20.39
	SUB - TOTAL	40.01	40.21	46.94	40.52	47.00
BCCL	Raniganj	2.74	3.64	3.65	2.14	3.92
	Jharia	31.77	32.22	33.35	34.90	36.58
	SUB - TOTAL	34.51	35.86	37.00	37.04	40.50
CCL	Giridih	0.85	0.56	0.62	0.37	0.65
	West Bokaro	6.29	6.48	7.43	7.09	7.51
	East Bokaro	16.44	16.10	13.14	15.78	13.44
	Ramgarh	1.31	1.53	1.70	1.95	1.75
	South Karanpura	3.87	4.03	4.25	3.99	4.20
	North Karanpura	26.89	32.63	39.87	37.87	42.96
	SUB - TOTAL	55.65	61.32	67.00	67.05	70.50
NCL	Singrauli	72.48	80.22	82.00	84.10	89.00
	SUB - TOTAL	72.48	80.22	82.00	84.10	89.00
WCL	Wardha - Valley	28.29	28.91	29.51	27.14	28.19
	Kamptee	4.81	5.72	5.65	5.66	5.86
	Umrer - Bander	2.26	3.56	5.90	7.61	9.15
	Pench - Kanhan	2.84	3.80	2.91	3.33	3.41
	Pathakhera	2.96	2.83	4.03	1.90	1.90
	SUB - TOTAL	41.15	44.82	48.00	45.63	48.50
SECL	CIC*	24.44	26.15	32.90	24.22	28.38
	KORBA	96.08	101.29	105.02	102.58	111.02
	MAND RAIGARH	7.75	10.49	11.75	13.20	14.40
	SUB - TOTAL	128.28	137.93	149.67	140.00	153.80
MCL	IB VALLEY	50.31	57.29	61.35	59.21	61.17
	TALCHER	71.07	80.61	105.65	80.00	88.83
	SUB - TOTAL	121.38	137.90	167.00	139.21	150.00
NEC	Assam / Makum	0.78	0.49	1.00	0.60	0.70
	SUB - TOTAL	0.78	0.49	1.00	0.60	0.70
CIL TOTAL		494.24	538.75	598.61	554.14	600.00
CIC* - comprises of Bisrampur, Chirimiri, Jhilimili, Johila, Lakhanpur, Sundargarh, Sohagpur, Sonhat, Tatapani - Ramkola & Umari.						
SCCL		52.54	60.38	58.00	61.34	62.00

COAL PRODUCTION PROGRAMME - GROUP WISE

In Mt

Company	Group	14 - 15	15-16	16-17	16-17	17-18
		Act	Act	BE	Prov.	BE
ECL	Existing	6.88	7.26	8.94	6.66	8.32
	Completed	13.64	12.00	7.40	6.51	4.84
	Ongoing Projects	19.49	20.95	30.60	27.35	33.84
	Future Projects					
	Total	40.01	40.21	46.94	40.52	47.00
BCCL	Existing	20.01	18.44	19.34	21.51	23.05
	Completed	11.22	13.35	13.50	11.37	13.74
	Ongoing Projects	3.29	3.71	3.57	3.58	3.16
	Future Projects		0.35	0.59	0.58	0.56
	Total	34.51	35.86	37.00	37.04	40.50
CCL	Existing	5.82	1.10	0.56	0.66	0.23
	Completed	35.45	40.48	35.77	42.63	33.06
	Ongoing Projects	14.38	19.75	30.68	23.76	37.22
	Future Projects					
	Total	55.65	61.32	67.00	67.05	70.50
NCL	Existing	2.27	2.51	1.20	2.20	2.00
	Completed	51.23	55.98	57.80	60.37	62.75
	Ongoing Projects	18.99	21.74	23.00	21.53	24.25
	Future Projects					
	Total	72.48	80.22	82.00	84.10	89.00
WCL	Existing	0.41	0.37	0.33	0.19	0.29
	Completed	27.30	22.61	22.20	20.00	17.11
	Ongoing Projects	13.43	21.69	23.75	24.06	30.86
	Future Projects		0.15	1.73	1.38	0.25
	Total	41.15	44.82	48.00	45.63	48.50
SECL	Existing	1.54	1.45	1.44	1.11	0.95
	Completed	50.78	50.56	53.60	49.13	54.23
	Ongoing Projects	75.96	83.65	94.63	84.43	94.88
	Future Projects					
	Gare Palma Block		2.28		5.32	3.75
	Total	128.28	137.93	149.67	140.00	153.80
MCL	Existing	1.13	0.98	0.88	0.89	0.93
	Completed	70.91	76.22	91.37	77.56	83.85
	Ongoing Projects	49.35	60.70	74.75	60.75	65.23
	Future Projects					
	Total	121.38	137.90	167.00	139.21	150.00
NEC	Existing	0.78	0.39	0.90	0.56	0.60
	Completed					
	Ongoing Projects	0.00	0.09	0.10	0.04	0.10
	Future Projects					
	Total	0.78	0.49	1.00	0.60	0.70
TOTAL CIL	Existing	38.83	32.49	33.58	33.79	36.36
	Completed	260.52	271.19	281.64	267.58	269.56
	Ongoing Projects	194.89	232.28	281.08	245.50	289.53
	Future Projects	0.00	0.50	2.32	1.95	0.81
	Gare Palma Block		2.28		5.32	3.75
	TOTAL	494.24	538.75	598.61	554.14	600.00
SCCL	Existing	1.20	0.96	1.20	0.97	1.20
	Completed	38.49	42.30	40.27	49.50	46.02
	Ongoing Projects	12.85	17.12	16.54	10.87	14.78
	Future Projects					
	TOTAL	52.54	60.38	58.00	61.34	62.00

COAL PRODUCTION PROGRAMME - UG / OC Break - up

Figs in Mt

Company	OC / UG	14-15		15-16		16-17		16-17		17-18	
		Act	%	Act	%	BE	%	Prov.	%	BE	%
ECL	OC	32.72	81.77	32.88	81.77	38.29	81.58	32.39	79.94	38.30	81.49
	UG	7.29	18.23	7.33	18.23	8.65	18.42	8.13	20.06	8.70	18.51
TOTAL		40.01		40.21		46.94		40.52		47.00	
BCCL	OC	32.49	94.12	34.05	94.96	35.00	94.59	35.36	95.46	38.70	95.56
	UG	2.03	5.88	1.81	5.04	2.00	5.41	1.68	4.54	1.80	4.44
TOTAL		34.51		35.86		37.00		37.04		40.50	
CCL	OC	54.81	98.49	60.48	98.62	66.10	98.66	66.31	98.90	70.05	99.36
	UG	0.84	1.51	0.85	1.38	0.90	1.34	0.74	1.10	0.45	0.64
TOTAL		55.65		61.32		67.00		67.05		70.50	
NCL	OC	72.48	100.00	80.22	100.00	82.00	100.00	84.10	100.00	89.00	100.00
	UG				0.00						
TOTAL		72.48		80.22		82.00		84.10		89.00	
WCL	OC	33.58	81.61	37.63	83.98	40.60	84.58	40.26	88.24	42.50	87.63
	UG	7.57	18.39	7.18	16.02	7.40	15.42	5.37	11.76	6.00	12.37
TOTAL		41.15		44.82		48.00		45.63		48.50	
SECL	OC	112.24	87.50	122.43	88.76	131.79	88.05	125.45	89.61	138.20	89.86
	UG	16.04	12.50	15.51	11.24	17.88	11.95	14.55	10.39	15.60	10.14
TOTAL		128.28		137.93		149.67		140.00		153.80	
MCL	OC	120.10	98.95	136.79	99.19	166.00	99.40	138.19	99.27	148.95	99.30
	UG	1.28	1.05	1.11	0.81	1.00	0.60	1.01	0.73	1.05	0.70
TOTAL		121.38		137.90		167.00		139.21		150.00	
NEC	OC	0.78	99.61	0.483	99.37	1.00	100	0.60	99.50	0.70	100
	UG	0.003	0.39	0.003	0.63		0	0.00	0.50		0
TOTAL		0.78		0.49		1.00		0.60		0.70	
CIL	OC	459.20	92.91	504.96	93.73	560.78	93.68	522.67	94.32	566.40	94.40
	UG	35.04	7.09	33.79	6.27	37.83	6.32	31.48	5.68	33.60	5.60
TOTAL		494.24		538.75		598.61		554.14		600.00	
SCCL	OC	42.33	80.58	49.73	82.36	45.15	77.84	51.82	84.49	49.50	79.84
	UG	10.20	19.42	10.65	17.64	12.85	22.16	9.52	15.51	12.50	20.16
TOTAL		52.54		60.38		58.00		61.34		62.00	

COAL PRODUCTION PROGRAMME - Grade wise
In Mt

Company / Grade	GCV Bands (Kcl/Kg)	14-15	15-16	16-17	16-17	17-18
		Act	Act	BE	Prov.	BE
ECL						
Non-Metallurgical Coking Coal						
W-II						
W-III						
WG III		0.03	0.01		0.03	
S.C-I		0.004				
Sub Total		0.03	0.01	0.00	0.03	0.00
NON COKING (GCV)						
G2	6701 - 7000	0.09	0.09	0.09		
G3	6401 - 6700	1.48	1.35	1.49	1.38	0.79
G4	6101 - 6400	14.14	14.10	17.58	13.69	14.03
G5	5801 - 6100	4.77	5.15	5.77	6.32	9.94
G6	5501 - 5800	1.49	1.35	1.63	1.74	1.17
G7	5201 - 5500	2.09	2.61	2.87	2.30	2.77
G8	4901 - 5200	0.13	0.15	0.16	0.68	1.30
G9	4601 - 4900					
G10	4301 - 4600					
G11	4001 - 4300			0.37		
G12	3701 - 4000					
G13	3401 - 3700	15.78	15.40	16.98	14.38	17.00
G14	3101-3400					
Sub Total Non Coking		39.97	40.20	46.94	40.49	47.00
TOTAL - ECL		40.01	40.21	46.94	40.52	47.00
BCCL						
Metallurgical Coking Coal						
ST-I		0.05	0.04		0.02	0.03
ST-II		0.46	1.03		1.00	0.33
W-I		0.11	0.20	0.09	0.15	0.15
W-II		1.17	1.47	1.74	1.57	1.00
W-III		0.44	0.28	0.44	0.30	0.54
W-IV		0.05	0.20	0.00	0.26	0.60
Sub Total		2.28	3.22	2.27	3.31	2.64
COKING (Others)						
W-II						
W-III						
W-IV						
OTHERS(SLV)						
Sub Total						
COKING (NLW)						
NLW I & II		0.00	0.44	0.00	0.13	3.27
NLW III		7.22	8.67	7.69	7.64	4.50
NLW-IV		21.27	20.32	22.37	21.31	14.00
Sub Total		28.49	29.43	30.06	29.08	21.77
Total Coking		30.77	32.65	32.33	32.39	24.41
NON COKING (GCV)						
G2	6701 - 7000	0.04				
G3	6401 - 6700	0.22	0.31	0.10	1.14	
G4	6101 - 6400	0.05	0.36	0.13	0.09	
G5	5801 - 6100	0.04	0.08	0.00	0.03	1.50
G6	5501 - 5800	2.07	1.14	1.77	1.49	1.80
G7	5201 - 5500	1.22	1.22	1.57	0.74	1.30
G8	4901 - 5200	0.05	0.00		0.05	6.99
G9	4601 - 4900	0.06	0.11	0.64	1.08	3.00
G10	4301 - 4600					1.00
G11	4001 - 4300			0.48	0.02	
G 12						0.50
Sub Total Non Coking		3.74	3.21	4.68	4.64	16.09
TOTAL - BCCL		34.51	35.86	37.00	37.04	40.50

COAL PRODUCTION PROGRAMME - Grade wise
In Mt

Company / Grade	GCV Bands (Kcl/Kg)	14-15	15-16	16-17	16-17	17-18
		Act	Act	BE	Prov.	BE
CCL						
Metallurgical Coking Coal						
W-I			0.21	0.26	0.17	
W-II		0.10	0.16	0.12	1.00	0.80
W-III		2.50	2.33	2.48	1.50	2.00
W-IV		0.93	1.12	0.88	0.64	0.79
Sub Total		3.53	3.82	3.74	3.31	3.59
Non-Metallurgical Coking Coal						
ST - II			0.02	0.03		
W-I			0.00			0.00
W-II		0.41	0.08	0.03	0.47	0.98
W-III		0.98	0.55	1.18	0.19	0.11
W-IV		14.41	16.23	14.85	18.02	9.21
Sub Total		15.80	16.87	16.09	18.68	10.30
Total Coking		19.33	20.70	19.83	21.99	13.89
Non - Coking (GCV)						
G2	6701 - 7000					
G3	6401 - 6700					
G4	6101 - 6400	0.05	0.03	0.07	0.30	0.49
G5	5801 - 6100	1.75	2.24	1.95	1.30	0.07
G6	5501 - 5800	0.76	0.96	1.08	0.43	0.57
G7	5201 - 5500	0.71	0.90	0.66	0.89	1.08
G8	4901 - 5200	4.72	3.88	3.30	1.26	4.70
G9	4601 - 4900	13.68	11.71	16.75	9.28	5.62
G10	4301 - 4600	8.27	12.95	16.55	16.17	17.84
G11	4001 - 4300	6.38	5.98	3.69	9.51	18.30
G12	3701 - 4000		1.98	3.12	5.93	5.35
G13	3401 - 3700					1.49
G14	3101-3400					1.10
Sub Total Non Coking		36.32	40.63	47.17	45.06	56.61
TOTAL - CCL		55.65	61.32	67.00	67.05	70.50
NCL						
NON COKING (GCV)						
G5		0.91	0.50	1.03	0.56	0.70
G6		0.20	0.21	0.23	0.10	
G7	5201 - 5500	17.51	17.84	19.80	17.92	18.97
G8	4901 - 5200	9.99	11.40	11.30	9.90	6.48
G9	4601 - 4900	0.00	0.00	0.00	1.24	5.31
G10	4301 - 4600	43.11	48.95	48.77	52.33	40.38
G 11	4001 - 4300					15.00
G14	3101-3400	0.76	1.32	0.86	2.05	2.17
TOTAL - NCL		72.48	80.22	82.00	84.10	89.00
WCL						
Metallurgical Coking Coal						
W-II		0.31	0.21	0.18	0.13	
W- III						
W - IV						0.19
Non-Metallurgical Coking Coal						
W - II						
Sub Total		0.31	0.21	0.18	0.13	0.19
NON COKING (GCV)						
G4	6101 - 6400	0.01	0.02	0.06	0.02	
G5	5801 - 6100	0.41	0.35	0.18	0.23	
G6	5501 - 5800	1.36	1.21	0.71	1.06	0.13
G7	5201 - 5500	2.94	2.71	3.59	2.27	0.13
G8	4901 - 5200	8.66	9.91	9.41	11.58	5.23
G9	4601 - 4900	25.69	26.57	26.96	18.03	10.92
G10	4301 - 4600	1.76	3.85	6.00	9.73	15.07
G 11				0.13	2.59	13.78

COAL PRODUCTION PROGRAMME - Grade wise
In Mt

Company / Grade	GCV Bands (Kcl/Kg)	14-15	15-16	16-17	16-17	17-18
		Act	Act	BE	Prov.	BE
G 12				0.80		2.70
G 13						0.37
Sub Total Non Coking		40.84	44.60	47.82	45.50	48.31
TOTAL - WCL		41.15	44.82	48.00	45.63	48.50
SECL						
Metallurgical Coking Coal						
W-IV						
S.C-I						
Sub Total						
Non-Metallurgical Coking Coal						
S.C-II		0.13	0.14	0.14	0.11	0.25
Sub Total		0.13	0.14	0.14	0.11	0.25
NON COKING (GCV)						
G2	6701 - 7000					
G3	6401 - 6700	2.94	3.63	3.58	2.76	1.60
G4	6101 - 6400	3.39	3.11	3.51	2.94	0.73
G5	5801 - 6100	6.34	5.83	7.33	4.26	5.48
G6	5501 - 5800	7.72	9.21	11.72	9.23	9.51
G7	5201 - 5500	4.24	4.38	6.45	5.08	4.91
G8	4901 - 5200	0.15	1.03	0.05	1.32	4.58
G9	4601 - 4900	1.51	1.02	3.70	0.85	1.41
G10	4301 - 4600	0.00	1.72	0.00	1.72	8.60
G11	4001 - 4300	90.75	94.79	98.60	96.28	98.13
G12	3701 - 4000	11.10	10.82	14.60	4.18	2.32
G13			0.00		3.51	3.22
G14			1.05		3.71	4.09
G15			0.00		0.33	8.18
G16			1.23		3.66	0.50
G17					0.08	0.30
Sub Total Non Coking		128.15	137.80	149.53	139.89	153.55
TOTAL - SECL		128.28	137.93	149.67	140.00	153.80
MCL						
NON COKING (GCV)						
G2	6701 - 7000					
G3	6401 - 6700					
G4	6101 - 6400					
G5	5801 - 6100	0.10	0.07	0.08		
G6	5501 - 5800	0.00	0.00	0.00		
G7	5201 - 5500	0.00	0.00	0.03	0.17	0.06
G8	4901 - 5200	0.15	0.13	0.12		0.13
G9	4601 - 4900	1.04	0.92	0.79	0.38	0.39
G10	4301 - 4600	0.76	0.00	1.90	0.57	0.48
G11	4001 - 4300	8.57	11.74	12.99		0.00
G12	3701 - 4000	62.76	75.27	89.55	70.51	58.50
G13	3401 - 3700	47.99	49.78	61.55	67.57	62.35
G14	3101-3400					28.10
G15						
G17						
Sub Total		121.38	137.90	167.00	139.21	150.00
TOTAL - MCL		121.38	137.90	167.00	139.21	150.00
NEC						
NON COKING (GCV)						
G1		0.22	0.12		0.11	0.10
G2	6701 - 7000	0.44	0.25	1.00	0.31	0.29
G3	6401 - 6700	0.13				0.18
G4	6101 - 6400		0.12		0.18	0.11
G5	5801 - 6100					0.03
G6	5501 - 5800					

COAL PRODUCTION PROGRAMME - Grade wise

In Mt

Company / Grade	GCV Bands (Kcl/Kg)	14-15	15-16	16-17	16-17	17-18
		Act	Act	BE	Prov.	BE
G7	5201 - 5500					
G8	4901 - 5200					
TOTAL - NEC		0.78	0.49	1.00	0.60	0.70
COAL INDIA LIMITED						
Metallurgical Coking Coal						
ST-I		0.05	0.04	0.00	0.02	0.03
ST-II		0.46	1.03	0.00	1.00	0.33
W- I		0.11	0.41	0.35	0.31	0.15
W- II		1.58	1.84	2.04	2.70	1.80
W- III		2.94	2.61	2.92	1.80	2.54
W- IV		0.98	1.32	0.88	0.90	1.58
Sub Total		6.12	7.25	6.19	6.75	6.42
Non-Metallurgical Coking Coal						
ST - II			0.02	0.03	0.00	0.00
W-I					0.00	
W-II		0.41	0.08	0.03	0.47	0.98
W-III		0.98	0.55	1.18	0.19	0.11
WGIII & W-IV		14.44	16.24	14.85	18.05	9.21
S.C-I & II		0.13	0.14	0.14	0.11	0.25
NLW-I &II		0.00	0.44	0.00	0.13	3.27
NLW-III		7.22	8.67	7.69	7.64	4.50
NLW-IV		21.27	20.32	22.37	21.31	14.00
OTHERS (SLV)		0.00	0.00		0.00	0.00
Sub Total		44.46	46.45	46.29	47.90	32.32
Sub Total (Coking)		50.57	53.70	52.48	54.65	38.74
NON COKING (GCV)						
G1		0.22	0.12	0.00	0.11	0.10
G2	6701 - 7000	0.57	0.34	1.09	0.31	0.29
G3	6401 - 6700	4.76	5.28	5.17	5.28	2.57
G4	6101 - 6400	17.64	17.74	21.35	17.21	15.37
G5	5801 - 6100	14.33	14.22	16.34	12.69	17.71
G6	5501 - 5800	13.61	14.08	17.13	14.04	13.17
G7	5201 - 5500	28.71	29.64	34.97	29.38	29.20
G8	4901 - 5200	23.85	26.50	24.34	24.80	29.40
G9	4601 - 4900	41.98	40.33	48.83	30.86	26.65
G10	4301 - 4600	53.90	67.47	73.22	80.52	83.37
G11	4001 - 4300	105.70	112.50	116.24	108.39	145.21
G12	3701 - 4000	73.86	88.06	108.07	80.61	69.37
G13	3401 - 3700	63.77	65.18	78.53	85.46	84.43
G14	3101-3400	0.76	2.37	0.86	5.75	35.46
G15					0.33	8.18
G16			1.23		3.66	0.50
G17					0.08	0.30
Sub Total (Non Coking)		443.66	485.05	546.13	499.49	561.26
CIL - TOTAL		494.24	538.75	598.61	554.14	600.00

In Mt

Company	2014-15		2015-16		2016-17			2017-18	
	Grade	Actual	Grade	Actual	Grade	BE	Actual	BE	
SCCL	Gr.-G5	0.74	Gr.-G5	0.79	Gr.-G5	1.34	0.91	1.63	
	Gr.-G6	0.00	Gr.-G6	0.00	Gr.-G6	0.00	0.00	0.00	
Non-Coking	Gr.-G7	7.05	Gr.-G7	9.39	Gr.-G7	5.43	6.20	4.42	
	Gr.-G8	1.46	Gr.-G8	2.38	Gr.-G8	6.39	4.04	5.94	
	Gr.-G9	10.23	Gr.-G9	8.24	Gr.-G9	6.09	7.66	7.16	
	Gr.-G10	1.54	Gr.-G10	4.64	Gr.-G10	12.17	10.73	6.62	
	Gr.-G11	15.87	Gr.-G11	17.73	Gr.-G11	8.97	11.46	16.49	
	Gr.-G12	0.35	Gr.-G12	1.02	Gr.-G12	0.57	1.81	1.82	
	Gr.-G13	12.14	Gr.-G13	12.27	Gr.-G13	10.91	11.46	11.54	
	Gr.-G14	0.09	Gr.-G14	0.00	Gr.-G14	1.55	2.65	2.00	
	Gr.-G15	1.78	Gr.-G15	2.84	Gr.-G15	3.18	2.94	3.24	
	Gr.-G16	0.81	Gr.-G16	0.42	Gr.-G16	1.00	0.85	0.82	
	Gr.-G17	0.37	Gr.-G17	0.65	Gr.-G17	0.40	0.37	0.33	
	LOGRD	0.11	LOGRD	0.01	LOGRD	0.00	0.27	0.00	
	Total		52.54		60.38		58.00	61.34	62.00

COAL PRODUCTION PROGRAMME - STATE WISE

In Mt

State	Company	14 - 15	15-16	16-17	16-17	17-18
		Act	Act	BE	Prov	BE
WB	ECL	20.60	20.42	25.53	23.58	26.61
	BCCL	0.75	2.56	1.97	1.68	2.00
	SUB - TOTAL	21.35	22.97	27.50	25.26	28.61
JHARKHAND	ECL	19.40	19.79	21.41	16.93	20.39
	BCCL	33.76	33.30	35.03	35.36	38.50
	CCL	55.65	61.32	67.00	67.05	70.50
	SUB - TOTAL	108.82	114.42	123.44	119.34	129.39
ORISSA	MCL	121.38	137.90	167.00	139.21	150.00
	BCCL					
	SUB - TOTAL	121.38	137.90	167.00	139.21	150.00
UP	NCL	14.96	12.69	19.02	16.06	16.99
MP	NCL	57.53	67.54	62.98	68.04	72.01
	WCL	5.79	6.63	6.94	5.23	5.30
	SECL	13.08	13.74	16.10	11.96	13.79
	SUB - TOTAL	76.40	87.91	86.02	85.23	91.10
	SECL	115.19	124.20	133.57	128.04	140.02
CHATTISGARH	WCL	35.35	38.18	41.06	40.41	43.20
MAHARASTRA	NEC	0.78	0.49	1.00	0.60	0.70
ASSAM						
TOTAL - CIL		494.24	538.75	598.61	554.14	600.00
Telangana	SCCL	52.54	60.38	58.00	61.34	62.00

COKING COAL AVAILABILITY AND WASHED COAL PRODUCTION PLAN

(Million Tonnes)

	PARTICULARS	14 - 15	15-16	16 - 17	16 - 17	17 - 18
		Act	Act	BE	Prov	BE
I.	<u>RAW COKING COAL</u>					
	(a) Washery Feed					
	CIL Washeries					
	BCCL	1.66	2.34	2.00	2.47	3.69
	CCL	3.53	3.81	3.56	3.31	3.59
	WCL	0.15	0.16	0.18	0.08	0.19
	Sub Total	5.34	6.31	5.74	5.86	7.47
	SAIL & Others Washeries					
	BCCL		0.75	0.35	0.88	1.26
	CCL					
	Sub Total		0.75	0.35	0.88	1.26
	(b) Direct Feed					
	(TISCO/ VIZAC/SAIL)					
	BCCL		0.01	0.20		
	ECL					
	SECL	0.13	0.11	0.14		0.25
	Sub Total	0.13	0.12	0.34	0.00	0.25
	(c) Own Hard Coke Ovens/ Cokeries etc.					
	BCCL		0.30	0.25	0.14	0.25
	CCL		0.07	0.18		0.12
	ECL					
	WCL	0.03	0.03	0.04	0.03	0.04
	Sub Total	0.03	0.41	0.47	0.17	0.41
	(d) DCOP, Pvt./ e aution/ Others					
	BCCL				0.20	1.70
	WCL	0.18	0.02	0.06	0.08	0.11
	Total Raw Coal - CIL	5.69	7.60	6.95	7.19	11.19
II.	<u>WASHED COAL TO STEEL PLANTS</u>					
	BCCL	0.43	0.60	0.55	1.05	0.96
	CCL	1.61	1.37	1.33	1.14	1.40
	WCL	0.07	0.08	0.09	0.04	0.07

WASHERYWISE COKING COAL PRODUCTION PLAN

CC - Clean Coal, RAW - Raw Coal

Sl. No	Washery	<-----Act 14 - 15 ----->				<-----Act 15 - 16 ----->				<-----BE 16 - 17 ----->				<-----Prov 16 - 17 ----->				<-----BE 17 - 18 ----->			
		RAW INPUT	CC OUTPUT	% Yield	Middling	RAW INPUT	CC OUTPUT	% Yield	WCP	RAW INPUT	CC OUTPUT	% Yield	WCP	RAW INPUT	CC OUTPUT	% Yield	WCP	RAW INPUT	CC OUTPUT	% Yield	WCP
BCCL																					
	PRIME COKING																				
1	DUGDA	0.35	0.04	9.89	0.26	0.33	0.10	30.28	0.18	0.27	0.06	21.74	0.18	0.36	0.17	46.48	0.15	0.25	0.12	46.00	0.11
2	BHOJUDIH	0.43	0.12	28.24	0.29	0.72	0.19	27.05	0.48	0.41	0.10	24.66	0.29	0.51	0.20	38.09	0.28	0.35	0.17	48.57	0.17
4	SUDAMDIH	0.13	0.01	7.57	0.11	0.28	0.04	12.87	0.23	0.27	0.05	17.11	0.22	0.26	0.08	30.43	0.16	0.20	0.07	32.50	0.13
5	MOONIDIH	0.25	0.12	50.35	0.12	0.34	0.19	56.79	0.12	0.47	0.30	64.00	0.16	0.80	0.62	77.09	0.12	0.62	0.44	70.16	0.14
6	MADHUBAN**	0.45	0.03	6.81	0.38	0.47	0.04	8.32	0.41	0.41	0.04	9.51	0.35	0.33	0.03	9.94	0.29	0.41	0.04	9.51	0.35
7	MOHUDA	0.16	0.07	42.71	0.09	0.20	0.04	17.82	0.17	0.17	0.02	13.47	0.15	0.22	0.09	42.79	0.13	0.17	0.08	44.12	0.10
	SUB-TOTAL	1.77	0.39	21.96	1.25	2.34	0.60	25.59	1.60	2.00	0.57	28.44	1.34	2.47	1.18	47.83	1.13	2.00	0.90	44.95	0.99
	MEDIUM COKING																				
	NLW (New)																				
	MADHUBAND NLW (NEW)																	0.63	0.25	40.00	0.12
	PATHERDIH NLW(New)																	0.73	0.16	21.94	0.38
	DAHIBARI NLW (NEW)																	0.33	0.07	21.00	0.14
	Sub Total																	1.69	0.48	28.44	0.64
	TOTAL BCCL	1.77	0.39	21.96	1.25	2.34	0.60	25.59	1.60	2.00	0.57	28.44	1.34	2.47	1.18	47.83	1.13	3.69	1.38	37.40	1.63
	MEDIUM COKING																				
1	Kathara	0.58	0.16	27.45	0.27	0.58	0.14	23.97	0.26	0.50	0.11	22.00	0.23	0.46	0.08	16.97	0.22	0.49	0.10	20.00	0.24
2	Sawang	0.40	0.17	41.68	0.16	0.47	0.08	16.60	0.30	0.43	0.09	20.00	0.28	0.48	0.07	14.90	0.29	0.60	0.12	20.00	0.36
3	Rajrappa	1.39	0.70	50.04	0.37	1.50	0.73	49.01	0.57	1.39	0.68	48.99	0.54	1.39	0.59	42.46	0.55	1.40	0.62	44.00	0.52
4	Kedla	0.80	0.36	44.70	0.27	0.96	0.37	38.35	0.36	0.97	0.35	35.98	0.37	0.97	0.39	40.67	0.39	1.10	0.45	41.00	0.41
5	Kargali	0.35	0.27	75.27	0.08	0.30	0.15	50.51	0.14	0.27	0.11	40.00	0.16	NIL	NIL						
	TOTAL CCL	3.53	1.65	46.69	1.16	3.81	1.47	38.59	1.63	3.56	1.33	37.47	1.58	3.30	1.14	34.40	1.46	3.59	1.29	35.79	1.52
	WCL																				
	Nandan	0.15	0.07	48.63	0.07	0.16	0.08	52.26	0.06	0.18	0.09	50.00	0.09	0.08	0.04	51.45	0.03	0.19	0.07	38.95	0.05
-	TOTAL - CIL	5.44	2.11	38.72	2.48	6.31	2.15	34.10	3.29	5.74	1.99	34.72	3.01	5.85	2.36	40.30	2.62	7.47	2.74	36.67	3.20

WASHERYWISE NON COKING COAL PRODUCTION PLAN

CC - Clean Coal, RAW - Raw Coal

Sl. No	Washery	<-----Act 14 - 15 ----->				<-----Act 15 - 16 ----->				<-----BE 16 - 17 ----->				<-----Act Prov 16 - 17 ----->				<-----BE 17 - 18 ----->			
		RAW	CC	% Yield	% Utilisation	RAW	CC	% Yield	% Utilisation	RAW	CC	% Yield	% Utilisation	RAW	CC	% Yield	% Utilisation	RAW	CC	% Yield	% Utilisation
		INPUT	OUTPUT			INPUT	OUTPUT			INPUT	OUTPUT			INPUT	OUTPUT			INPUT	OUTPUT		
	CCL																				
1	Giddi	0.33	0.17	50.19	13.39	0.34	0.18	51.82	13.67	0.32	0.16	50.00	12.80	0.23	0.13	56.26	9.38	0.32	0.17	53.13	12.80
2	Piparwar	6.95	6.52	93.88	106.86	8.93	8.48	94.89	137.41	7.00	6.58	93.94	107.69	9.07	8.81	97.13	139.54	7.00	6.58	93.94	107.69
	Sub Total	7.28	6.69	91.87	62.12	9.27	8.65	93.31	79.12	7.32	6.74	92.02	62.46	9.30	8.94	96.10	79.39	7.32	6.75	92.16	62.46
	NCL																				
1	Bina	3.62	3.44	95.13	80.38	3.29	3.12	94.82	73.00	4.50	3.83	85.00	100.00	4.50	3.83	85.11	100.00	4.50	3.83	85.00	100.00
	Total CIL	10.90	10.13	92.95	67.19	12.56	11.77	93.70	77.42	11.82	10.56	89.35	72.87	13.80	12.77	92.52	85.11	11.82	10.57	89.43	72.87

WASHERY WISE NON COKING COAL PRODUCTION

Company : SCCL

(Million Tonnes)

Sl. No.	Company/ Washery		Capacity		2014-15	2015-16	2016-17		2017-18
			Installed	Operable	Actual	Actual	BE	Actual	BE
		Raw Clean			0.77 0.41	0.72 0.36	1.00 0.54	1.79 1.04	3.00 1.83
			1.5 MT EACH	1.0 MT EACH					
<p align="center">Note : RGM Washery started from 24.08.2016. Hence, Quantity for the remaining period of 2016-17 (i.e., October, 2016 to March, 2017) includes RGM washery also. Projected Quantities for 2017-18 are from RGM, MNG & RKP Washeries.</p>									

MODEWISE COAL OFFTAKE (ACTUALS : 2014-15)

CO.	(IN MILLION TONNES)							(IN RAKES/DAY)	
	RAIL (R/C)	ROAD (R/C)	MGR (R/C)	OTHERS (R/C)	TOTAL (R/C)	COLLY. CONSM.	TOTAL OFFTAKE (R/C)	DESPATCH BY RAIL (RAW COAL+PRODUCTS)	WAGON LOADING (RAW COAL (R/C) + PRODUCTS)
ECL	25.72	1.73	10.77		38.22	0.25	38.47	25.72	18.2
BCCL	27.45	6.16			33.61	0.06	33.67	29.39	22.3
CCL	26.22	29.11			55.34	0.00	55.34	35.24	25.4
NCL	25.19	12.87	35.63		73.69	0.00	73.69	28.63	20.4
WCL	22.72	14.77	0.40	3.35	41.24	0.01	41.25	22.87	16.1
SECL	43.64	45.20	27.83	6.54	123.21	0.01	123.22	43.64	31.8
MCL	81.26	25.15	15.17	1.42	123.00	0.01	123.00	81.26	59.8
NEC	0.62	0.11			0.73	0.00	0.73	0.62	0.6
CIL	252.81	135.11	89.80	11.31	489.03	0.34	489.37	267.35	194.5

MODEWISE COAL OFFTAKE (ACTUALS : 2015-16)

CO.	(IN MILLION TONNES)							(IN RAKES/DAY)	
	RAIL (R/C)	ROAD (R/C)	MGR (R/C)	OTHERS (R/C)	TOTAL (R/C)	COLLY. CONSM.	TOTAL OFFTAKE (R/C)	DESPATCH BY RAIL (RAW COAL+PRODUCTS)	WAGON LOADING (RAW COAL (R/C) + PRODUCTS)
ECL	26.44	1.68	10.26		38.38	0.23	38.61	26.44	19.4
BCCL	28.61	7.55			36.16	0.05	36.21	29.91	23.7
CCL	26.77	32.81			59.58	0.00	59.58	38.61	28.3
NCL	27.86	9.91	38.75	1.84	78.36	0.00	78.36	30.97	22.3
WCL	27.14	12.02	0.25	2.89	42.31	0.00	42.31	27.28	19.4
SECL	46.69	57.13	27.77	7.14	138.74	0.01	138.75	46.69	34.0
MCL	89.08	34.52	15.23	1.39	140.21	0.01	140.22	89.08	65.4
NEC	0.27	0.07			0.34	0.00	0.34	0.27	0.2
CIL	272.87	155.69	92.26	13.26	534.08	0.30	534.38	289.26	212.8

MODEWISE COAL OFFTAKE (TARGET : 2016-17)

CO.	(IN MILLION TONNES)							(IN RAKES/DAY)	
	RAIL (R/C)	ROAD (R/C)	MGR (R/C)	OTHERS (R/C)	TOTAL (R/C)	COLLY. CONSM.	TOTAL OFFTAKE (R/C)	DESPATCH BY RAIL (RAW COAL+PRODUCTS)	WAGON LOADING (RAW COAL (R/C) + PRODUCTS)
ECL	32.79	2.40	11.50		46.69	0.25	46.94	32.79	23.3
BCCL	28.95	8.00			36.95	0.05	37.00	30.86	23.4
CCL	33.50	33.50			67.00	0.00	67.00	43.15	31.1
NCL	27.58	11.98	39.37	3.07	82.00	0.00	82.00	31.41	22.4
WCL	31.26	13.13	0.40	3.20	47.99	0.01	48.00	31.44	22.1
SECL	55.48	56.01	31.53	6.63	149.65	0.02	149.67	55.48	40.4
MCL	109.71	33.32	22.10	1.87	167.00	0.00	167.00	109.71	80.7
NEC	0.70	0.30			1.00	0.00	1.00	0.70	0.7
CIL	319.97	158.64	104.90	14.77	598.28	0.33	598.61	335.54	244.0

MODEWISE COAL OFFTAKE (Provisional : 2016-17)

CO.	(IN MILLION TONNES)							(IN RAKES/DAY)	
	RAIL (R/C)	ROAD (R/C)	MGR (R/C)	OTHERS (R/C)	TOTAL (R/C)	COLLY. CONSM.	TOTAL OFFTAKE (R/C)	DESPATCH BY RAIL (RAW COAL+PRODUCTS)	WAGON LOADING (RAW COAL (R/C) + PRODUCTS)
ECL	29.08	1.46	12.19		42.74	0.25	42.99	29.08	22.3
BCCL	26.23	8.62			34.85	0.05	34.90	28.52	21.7
CCL	30.96	29.95			60.91	0.00	60.92	42.22	30.4
NCL	27.39	14.11	39.01	2.96	83.46	0.00	83.46	30.79	22.6
WCL	26.92	9.89	0.52	2.12	39.45	0.01	39.46	27.00	19.6
SECL	52.75	52.58	24.96	7.35	137.63	0.02	137.65	52.75	38.5
MCL	90.78	38.21	12.61	1.41	143.01	0.00	143.01	90.78	66.3
NEC	0.57	0.21			0.78	0.00	0.78	0.57	0.4
CIL	284.69	155.02	89.28	13.84	542.82	0.34	543.16	301.70	221.8

MODEWISE COAL OFFTAKE (PLAN : 2017-18)

CO.	(IN MILLION TONNES)							(IN RAKES/DAY)	
	RAIL (R/C)	ROAD (R/C)	MGR (R/C)	OTHERS (R/C)	TOTAL (R/C)	COLLY. CONSM.	TOTAL OFFTAKE (R/C)	DESPATCH BY RAIL (RAW COAL+PRODUCTS)	WAGON LOADING (RAW COAL (R/C) + PRODUCTS)
ECL	31.90	2.40	12.50		46.80	0.20	47.00	31.90	23.5
BCCL	28.27	12.22			40.48	0.02	40.50	31.45	25.0
CCL	38.10	32.40			70.50	0.00	70.50	49.01	36.0
NCL	28.12	14.03	43.85	3.00	89.00	0.00	89.00	31.95	23.1
WCL	33.55	11.55	0.49	2.91	48.49	0.01	48.50	33.68	24.0
SECL	61.59	56.08	29.68	6.45	153.79	0.01	153.80	61.59	45.0
MCL	95.10	40.40	13.50	1.00	150.00	0.00	150.00	95.10	70.1
NEC	0.52	0.19			0.70	0.00	0.70	0.52	0.4
CIL	317.14	169.26	100.02	13.36	599.76	0.24	600.00	335.18	247.0

Quantity for 1 rake has been considered on the basis of actual quantity per rake in 2015-16 (latest year for which firm figures are available) for each Subsidiary company @ 3725, 3446, 3731, 3789, 3844, 3750, 3719 & 3560 Tonnes per rake respectively for ECL, BCCL, CCL, NCL, WCL, SECL, MCL & NEC.

COAL MOVEMENT PLAN

Company : SCCL

(Million Tonnes)

Company	Year	Rail	Coastal	ROAD	MGR	OTHERS	TOTAL	COLLY CONSUMP	OFFTAKE	Wagon Loading (FWW)		
										R/C	PDTS	TOTAL
SCCL	<u>2014-15 ACTUAL</u>	34.142 *		10.391	7.581	0.545	52.659	0.050	52.709	3530	..	3530
SCCL	<u>2015-16 ACTUAL</u>	40.297 *		9.119	8.611	0.519	58.546	0.049	58.595	3878	..	3878
SCCL	<u>2016-17 BE</u>	35.800 *		13.500	8.190	0.450	57.940	0.060	58.000	3772	..	3772
SCCL	<u>2016-17 Actual</u>	39.952 *		11.947	8.508	0.381	60.788	0.030	60.818	4210	..	4210
SCCL	<u>2017-18 BE</u>	37.505 *		14.238	9.657	0.600	62.000	0.000	62.000	3952	..	3952

* Rail: INCLUDING RCR

** FWW INCLUDING RCR

OMS

COMPANY		2014-15 Act	2015-16 Act	2016-17		2017-18
				BE	Prov	BE
ECL	UG	0.53	0.56	0.66	0.64	0.70
	OC	12.12	12.42	14.94	12.90	15.53
	Total	2.45	2.56	3.01	2.67	3.17
BCCL	UG	0.26	0.25	0.29	0.27	0.40
	OC	9.19	8.52	9.27	8.63	7.47
	Total	3.02	3.20	3.48	3.57	4.18
CCL	UG	0.29	0.32	0.31	0.29	0.40
	OC	7.56	8.91	8.33	9.81	8.71
	Total	5.46	6.51	6.21	7.23	7.70
NCL	UG	-	-	-	-	-
	OC	13.75	21.24	18.57	20.18	21.34
	Total	13.75	21.24	18.57	20.18	21.34
WCL	UG	1.13	1.11	1.07	0.93	1.08
	OC	5.72	5.41	4.80	5.58	4.36
	Total	3.26	3.34	3.10	3.50	3.17
SECL	UG	1.39	1.40	1.65	1.41	1.55
	OC	23.60	23.51	26.55	31.23	32.68
	Total	7.86	8.46	9.49	9.74	10.78
MCL	UG	0.77	0.67	0.55	0.65	0.65
	OC	22.11	24.24	29.46	25.72	31.87
	Total	17.10	18.88	22.40	20.08	23.84
NEC	UG	0.01	0.02	0.00	0.02	-
	OC	5.10	2.80	8.33	3.67	4.58
	Total	2.01	1.39	2.99	1.92	2.58
Overall CIL	UG	0.79	0.80	0.89	0.80	0.95
	OC	13.13	14.35	14.87	15.26	14.65*
	Total	6.20	6.95	7.46	7.53	8.11
SCCL	UG	1.10	1.25	1.50	1.16	1.52
	OC	12.18	13.82	14.10	13.98	14.00
	Total	4.21	4.74	4.93	4.75	5.29

*OC OMS for 17-18 (BE) is less than OC OMS for 16-17 (Act). Subsidiary wise reason for that are as follows:
 BCCL - For 16-17, departmental manpower used in hired OC mine was not considered for calculation of OMS, which has been taken into account for 17-18.
 CCL - Closure of 10 UG mines during 17-18 have been approved by CCL Board of Directors. So 13.90 Lakh manshift has been added from UG to OC mines for calculation of OMS, resulting into less OC productivity in 17-18 than 16-17
 WCL - For 17-18 higher Stripping ratio has been anticipated due to revision of Stripping Ratio, which is under revision at CMPDI. Working depth of OC mines is increasing resulting in increase in quantum of OB. Deployment of PAP's in 17-18, against purchase of land has been considered.

% UTILISATION OF HEMM IN O.C. MINES w.r.t. CMPDI NORMS OF (% Achievement of						
Norm)						
Sl. No.	Company	2015-16 Actual	2016-17			2017-18 Proposed
			Target	Anticipd.	Actual	
I. DRAGLINE						
1	ECL	117	120	52	52	100
2	BCCL	51	69	68	57	69
3	CCL	-	-	-	-	-
4	NCL	93	87	87	84	93
5	WCL	98	100	52	52	50
6	SECL	56	41	56	66	56
7	MCL	37	71	22	22	0
8	CIL	78	77	71	72	77
II. SHOVEL						
1	ECL	86	82	83	83	81
2	BCCL	80	83	84	81	84
3	CCL	76	77	69	69	86
4	NCL	72	67	69	65	69
5	WCL	42	83	81	81	75
6	SECL	80	81	71	75	76
7	MCL	58	62	53	52	69
8	CIL	77	76	73	72	77
III. DUMPER						
1	ECL	75	76	73	73	75
2	BCCL	59	62	64	63	64
3	CCL	75	76	74	74	84
4	NCL	73	69	78	74	84
5	WCL	86	82	74	74	70
6	SECL	85	85	72	76	74
7	MCL	52	55	48	48	74
8	CIL	73	72	70	70	75
IV. DRILL						
1	ECL	64	69	48	48	54
2	BCCL	70	70	75	59	75
3	CCL	73	74	70	70	75
4	NCL	42	29	44	43	45
5	WCL	66	63	62	62	58
6	SECL	63	64	55	55	63
7	MCL	51	53	58	58	63
8	CIL	60	56	57	56	59
V. DOZER						
1	ECL	62	63	54	54	62
2	BCCL	49	51	54	42	54
3	CCL	46	46	48	48	49
4	NCL	49	40	53	47	49
5	WCL	65	62	60	60	58
6	SECL	65	65	67	65	66
7	MCL	58	59	57	57	62
8	CIL	56	54	56	53	57

AVAILABILITY OF HEMM IN O.C. MINES w.r.t. CMPDI NORMS
(% Achievement of Norm)

Sl. No.	Company	2015-16	2016-17			2017-18
		Actual	Target	Anticipd.	Actual	Proposed
I. DRAGLINE						
1	ECL	108	110	47	47	100
2	BCCL	89	96	96	92	96
3	CCL	-	-	-	-	-
4	NCL	91	85	86	90	92
5	WCL	101	100	106	106	97
6	SECL	103	95	107	99	107
7	MCL	83	111	100	100	100
8	CIL	94	92	93	93	96
II. SHOVEL						
1	ECL	101	96	101	101	100
2	BCCL	90	90	92	92	92
3	CCL	103	103	103	103	100
4	NCL	84	75	88	89	94
5	WCL	95	94	98	98	109
6	SECL	90	90	94	93	93
7	MCL	85	95	85	85	94
8	CIL	93	92	95	95	98
III. DUMPER						
1	ECL	117	114	119	119	118
2	BCCL	110	108	107	107	107
3	CCL	119	119	119	119	100
4	NCL	102	96	98	98	100
5	WCL	111	103	109	109	100
6	SECL	112	110	118	115	117
7	MCL	103	114	99	99	100
8	CIL	111	108	109	109	105
IV. DRILL						
1	ECL	105	105	109	109	109
2	BCCL	80	83	86	87	86
3	CCL	110	111	108	108	100
4	NCL	113	101	102	112	100
5	WCL	105	100	106	106	96
6	SECL	109	108	113	109	112
7	MCL	106	118	104	104	104
8	CIL	105	95	104	106	101
V. DOZER						
1	ECL	102	103	105	105	100
2	BCCL	82	83	96	95	96
3	CCL	99	100	96	96	96
4	NCL	99	92	91	93	100
5	WCL	94	90	99	99	102
6	SECL	95	91	101	99	101
7	MCL	89	92	87	87	93
8	CIL	95	93	96	96	99

HEMM PRODUCTIVITY-% AVAILABILITY & % UTILISATION

Company : SCCL

	Company/ HEMM.	%	2014-15	2015-16	2016-17		2017-18
			Actual	Actual	Target	Actual	BE
	SCCL						
	Shovels	Availability	78	80	80	83	80
		Utilisation	53	53	55	56	60
	Dumpers	Availability	76	74	78	77	67
		Utilisation	37	36	40	38	57
	Dozers	Availability	66	62	67	57	70
		Utilisation	28	26	30	23	45
	Drills	Availability	75	74		79	78
		Utilisation	26	27		25	40
	Draglines	Availability	72	70	80	70	85
		Utilisation	61	62	64	59	73
	BWEs	Availability					
		Utilisation					

System Capacity Utilisation (%) : CIL

Company		Capacity as on 01.04.2015	2014 -	2015-	2016 -	Capacity as on 01.04.2016	2016 -	2017-
			15	16	17		17	18
			Act	Act	BE		Prov	BE
			(%)	(%)	(%)		(%)	(%)
ECL	UG COAL	9.44	79.56	77.64	91.59	10.10	80.50	86.18
	OC COAL	33.42	109.24	98.38	114.58	42.83	75.63	89.42
	UG+OC (COAL)	42.86	102.28	93.81	109.52	52.93	94.53	88.80
BCCL	UG COAL	3.40	56.36	53.08	58.75	2.82	59.55	63.81
	OC COAL	36.03	78.90	94.52	97.14	49.16	71.92	78.72
	UG+OC (COAL)	39.43	77.09	90.94	93.83	51.98	71.25	77.91
CCL	UG COAL	1.26	64.27	67.36	71.49	1.20	61.33	37.47
	OC COAL	60.62	90.33	99.76	109.04	65.14	101.80	107.54
	UG+OC (COAL)	61.88	89.78	99.10	108.28	66.34	101.06	106.27
NCL	UG COAL	0.00				0.00		
	OC COAL	80.32	96.21	99.88	102.09	94.69	88.82	93.99
	UG+OC (COAL)	80.32	96.21	99.88	102.09	94.69	88.82	93.99
WCL	UG COAL	7.84	91.01	91.63	94.42	7.88	68.08	76.10
	OC COAL	30.03	107.35	125.31	135.20	46.48	86.63	91.44
	UG+OC (COAL)	37.87	103.92	118.34	126.76	54.36	83.94	89.21
SECL	UG COAL	19.51	90.07	79.50	91.66	19.09	76.19	81.70
	OC COAL	124.37	95.01	98.44	105.97	123.52	101.57	111.88
	UG+OC (COAL)	143.88	94.36	95.87	104.03	142.61	98.17	107.84
MCL	UG COAL	2.21	60.02	50.41	45.33	1.65	61.53	63.67
	OC COAL	193.03	69.63	70.86	86.00	171.32	80.66	86.94
	UG+OC (COAL)	195.24	69.52	70.63	85.54	172.97	80.48	86.72
NEC	UG COAL	0.00				0.00		
	OC COAL	1.22	77.60	39.59	81.97	0.70	85.37	100.00
	UG+OC (COAL)	1.22	77.90	39.84	81.97	0.70	85.80	100.00
CIL	UG COAL	43.65	82.81	77.40	86.65	42.74	73.64	78.61
	OC COAL	559.04	86.63	90.33	100.31	593.84	88.01	95.38
	UG+OC (COAL)	602.69	86.35	89.39	99.32	636.58	87.05	94.25

Note :

- Methodology for CIL : UG Utl. (%) = UG Prodn x 100 / UG Capacity
OC Utl. (%) = OC Coal Prod.x 100/ OC Coal Cap.

OC & UG CAPACITY UTILISATION %

Company : SCCL

Company		2014-15 Actual			2015-16 Actual		
		Cap (MT)	Prodn (MT)	Utilin. %	Cap (MT)	Prodn (MT)	Utilin. %
SCCL	UG	14.84	10.20	69%	14.72	10.65	72.4%
	OC	42.71	42.33	99%	47.17	49.73	105.4%
	Overall	57.55	52.53	91%	61.88	60.38	97.6%

Company		2016-17 BE			2016-17 Actual			2017-18 BE		
		Cap (MT)	Prodn (MT)	Utilin. %	Cap (MT)	Prodn (MT)	Utilin. %	Cap (MT)	Prodn (MT)	Utilin. %
SCCL	UG	13.46	9.52	70.7%	13.46	9.52	70.7%	13.36	12.50	93.60%
	OC	49.31	51.82	105.1%	49.31	51.82	105.1%	52.22	49.50	94.79%
	Overall	62.77	61.34	97.7%	62.77	61.34	97.7%	65.58	62.00	94.54%

PROGRAMME OF DEPARTMENTAL(CMPDI) & OUTSOURCED DRILLING IN BE 2017-18

Company Command Area	2014-15 (Actual)	2015-16 (Actual)	2016-17 (Actual)	2017-18 BE (V.Good) 11.70 lakh mtr.	2017-18 BE (Excellent) 12.50 lakh mtr.
I. CIL Blocks - CIL Funding:		-			
A. Departmental Drilling:					
ECL	48637	54145	61819	46000	48000
CCL	48833	46119	53579	30000	31800
WCL	46519	56400	61893.7	50000	54500
SECL	120176	151876	155720.5	116000	124000
NCL	10220	19683	32608	43500	46500
MCL	19605	19219	16940	14500	15500
Total Departmental (A) in CIL Blocks:	293990	347442	382560	300000	320300
B. Outsourced Drilling (St. Govt.):					
i. MP/Chhattis.Govt./SECL	4349	2833	49	450	500
ii. Orissa Govt./MCL	2514	2442	480	2350	2500
Total St. Govt. (B) in CIL Blocks:	6863	5276	529	2800	3000
C. Contractual Drilling (Under MOU with MECL): In CIL Blocks					
i. MOU/ ECL	0	840	11935	27000	29000
ii. MOU/ BCCL	7199	0	0	0	0
iii. MOU/ CCL	0	0	0	0	0
iv. MOU/ WCL	0	0	0	7500	8000
v. MOU/ SECL	50439	101663	160320	100000	110000
vi. MOU/ NCL	26660	25854	20317	28000	30000
vii. MOU/ MCL	0	0	0	0	0
Total Contractual (C) in CIL Blocks:	84298	128357	192572	162500	177000
D. Contractual Drilling (Outsourced through Tendering) in CIL Blocks:					
i. Tendering/ECL	0	27687	69488	68000	73000
ii. Tendering/BCCL	31422	22529	8290	2800	3000
iii. Tendering/CCL	65277	13911	25895	24500	26000
iv. Tendering/WCL	28286	12006	10631	23500	25000
v. Tendering/SECL	34372	142322	77679	63000	67000
vi. Tendering/NCL	0	0	0	0	0
vii. Tendering/MCL	0	2096	28469	9000	10000
Total Contractual (B) in CIL Blocks:	159356	220551	220452	190800	204000
Total Departmental & Outsourced drilling in CIL Blocks	544506	701626	796113	656100	704300
2. Non-CIL Blocks - MoC Funding (Departmental & Contractual):					
A. Departmental Drilling: In Non-CIL Blocks					
ECL	0	2542	2503	19000	20500
CCL	0	0	0	0	0
WCL	539	0	0	9500	10500
SECL	10174	0	5053	46000	48000
NCL	15117	6626	4332	500	1000
MCL	35597	46601	26607	26500	28500
Total Departmental (A) in Non-CIL Block:	61427	55769	38495	101500	108500
B. Contractual Drilling (Under MOU with MECL): In Non-CIL Blocks					
i. MOU/ ECL	0	0	0	16000	18000
ii. MOU/ BCCL	0	0	0	0	0
iii. MOU/ CCL	0	0	0	0	0
iv. MOU/ WCL	24211	12445	3893	0	0

PROGRAMME OF DEPARTMENTAL(CMPDI) & OUTSOURCED DRILLING IN BE 2017-18

Company Command Area		2014-15	2015-16	2016-17	2017-18	2017-18
		(Actual)	(Actual)	(Actual)	BE (V.Good) 11.70 lakh mtr.	BE (Excellent) 12.50 lakh mtr.
v.	MOU/ SECL	100291	75530	105077	114000	120000
vi.	MOU/ NCL	11455	16158	3659	0	0
vii.	MOU/ MCL	0	0		0	0
viii.	MOU/ Godavai Valley, AP		14750	51031	82000	85000
Total Contractual (B) in Non-CIL Blocks:(MOU)		135957	118883	163660	212000	223000
C. Contractual Drilling (Through Tendering): In Non-CIL Blocks						
i.	ECL	4698	1826	59851	45000	47000
ii.	CCL	0	7921		8000	9000
iii.	WCL	10397	26645	4825	22000	23500
iv.	SECL	57968	66909	36680	50000	53000
v.	NCL	0	0		33000	35000
vi.	MCL	11953	9318	5719	400	500
Total Contractual (B) in Non-CIL Blocks:(Tendering)		85015	112619	107075	158400	168000
Total Departmental & Outsourced drilling in Non-CIL Blocks		282400	287271	309230	471900	499500
3	Captive Blocks Allotted to State Govt./PSU (Consultancy)					
	CCL (For DVC)		4858	817	20000	22000
	MCL (For NTPC Ltd.)	0	0	19494	19000	21000
	Total in st.Govts. PSUs Block	0	4858	20311	39000	43000
4	Promotional (Regional) Drilling by CMPDI:					
-	SECL	0		0	3000	3200
-	WCL	1064		0		
	Total Promotional by CMPDI:	1064	0	0	3000	3200
Total Departmental Drilling (Including Prom.+Consultancy)		356480	408069	441366	443500	475000
Total Outsourced Drilling(CIL & Non-CIL):		471489	585686	684288	726500	775000
Total (Departmental+Outsourcing)- CIL		544506	701626	796113	656100	704300
Total (Departmental+Outsourcing)-Non- CIL Funding		282400	287271	309230	471900	499500
Total (Consultancy)			4858	20311	39000	43000
Grand Total (Departmental+Outsourcing): without Promotional		826905	993755	1125654	1167000	1246800
Grand Total (Departmental+Outsourcing)-Incl. Promotional:		827969	993755	1125654	1170000	1250000
FINANCIAL (Rs. Crore):						
1) CIL Drilling: (Departmental & Contractual) through CIL Budget						
a)	Demand for departmental work:	239.98	222.05	268.72	229.53	234.23
b)	Demand for coal testing & State Govt work:	6.82	7.25	10.27	8.16	8.41
c)	Demand for outsourcing/tendering work:	125.96	122.98	157.54	153.82	165.99
d)	Total demand:	372.76	352.28	436.53	391.51	408.63
2) Non-CIL Drilling: MoC Release/Outlay						
a)	Ex-NE Area:	135.71	151.20	80.55	266.75	278.37
b)	For NE region				29.64	30.93
c)	For Previous years dues bills				25.00	25.00
d)	Total release/demand from MoC:	135.71	151.20	80.55	321.39	334.30

Note: Contractual drilling in Non-CIL blocks includes non-coring drilling also at places.

Achievement of enhanced targets depends on clearance from Forest Authorities, revision of Forestry Norms from 20 borehole/10 sq.km. to 20

BHs/sq.km for exploration in forest area, favourable law & order condition and availability of suitable party for contractual drilling.

DETAILED EXPLORATION PROGRAMME

Company : SCCL

Agency	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>		<u>2017-18</u>
	Actual	Actual	BE	Actual	BE
I. DEPARTMENTAL DRILLING (mts)	135306	136858	140000	151431	130000
II. FINANCIAL (Rs..cr.)	54.62	53.75	65.00		65.00

* metreage include Additional and developmental drilling

PROGRAMME OF PROMOTIONAL EXPLORATION IN BE 2017-18.

AGENCY	2014-15 (Actual)	2015-16 (Actual)	2016-17 (Actual)	2017-18 BE
<u>I. COAL SECTOR:</u>				
<u>A) CIL COMMAND AREA:</u>				
GSI - ex NEC	18904	16116	0	0
MECL-ex NEC	46750	35216	48449	80800
DGM(Nagaland)	427	754	595	700
DGM (Assam)	0	0	0	500
CMPDI-ex NEC	1064	0	0	3000
Total A:	67144	52086	49043	85000
<u>B) SCCL COMMAND AREA:</u>				
MECL	3575	0	0	5000
SUB-TOTAL COAL (Agency-wise):				
GSI	18904	16116	0	0
MECL	50325	35216	48449	85800
DGM(Nagaland)	427	754	595	700
DGM (Assam)	0	0	0	500
CMPDI	1064	0	0	3000
Total Coal:	70719	52086	49043	90000
<u>II. LIGNITE SECTOR:</u>				
GSI	8446	7953	3500	0
MECL	60331	52305	52024	85000
Total Lignite:	68777	60258	55524	85000
<u>OVERALL TARGET:</u>				
GSI	27350	24069	3500	0
MECL	110656	87521	100472	170800
DGM(Nagaland)	427	754	595	700
DGM (Assam)	0	0	0	500
CMPDI	1064	0	0	3000
GrandTotal:	139496	112344	104567	175000
<u>II. Financial: MoC Release/ Outlay (in Rs. Crore):</u>				
i) Drilling & Supplementary Services	51.52	93.43	38.87	113.32
ii) Coal Resource Inform. System	5.32	2.75	0.00	0.00
iii) Lignite Resource Info. System	0.29	0.00	2.70	0.00
iv) CBM Studies in Coal & Lignite	0.22	3.32	3.43	4.50
v) 3 D Seismic Survey	0.00	4.00	0.00	4.50
Sub Total Ex. NE region:	57.35	103.50	45.00	122.32
10% for NE region:		1.77	1.55	13.59
Fund for Previous year Dues Bills				34.02
Total Outlay Promot. Expl.(Rs.Crore):	57.35	105.27	46.55	169.93

Note: Achievement of enhanced targets depends on timely availability of forest clearance and favourable law & Order condition

PROMOTIONAL EXPLORATION PROGRAMME

Company : SCCL

Agency	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>		<u>2017-18</u>
	Actual	Actual	BE	Actual	BE
<u>PROMOTIONAL EXPLORATION</u>					
I. DRILLING (mts)					
MECL					
SCCL	3575	0	15500	0	0

* Financial figures available with CMPDI

YEAR-WISE UPGRADATION OF INVENTORY OF GEOLOGICAL RESOURCES OF INDIAN COAL

Sl. No.	Coal Resources as on	Proved (Mt.)	Indicated (Mt.)	Inferred (Mt.)	Total (Mt.)	Recoverable from proved reserves (Mt.)	GRs prepared by CMPDI		FRs	
							No. of GRs	Established Reserves (Bt.)	No. of FRs	Miniable Reserves (mt.)
1	1.4.2012 (Actual)	118145	142169	33183	293497	N.A.	19* (2011-12)	3.20 (2011-12)	N.A.	N.A.
2	1.4.2013 (Actual)	123182	142632	33101	298915	N.A.	21* (2012-13)	3.30 (2012-13)	N.A.	N.A.
3	1.4.2014 (Actual)	125909	142506	33149	301564	N.A.	23* (2013-14)	3.00 (2013-14)	N.A.	N.A.
4	1.4.2015 (Actual)	131614	143241	31740	306596	N.A.	24* (2014-15)	3.60 (2014-15)	N.A.	N.A.
5	1.4.2016 (Actual)	138087	139151	31564	308802	N.A.	22* (2015-16)	6.18 (2015-16)	N.A.	N.A.

Note :-

1. The inventory of Geological Resources of Indian Coal is updated by GSI every year, on 1st April.
2. The programme of Regional Exploration is formulated and executed by GSI. It is, therefore, not possible to indicate yearly projections of likely increase in the total inventory of coal.
3. Sub-Group-III on Coal & Lignite Exploration for Formulation of XII Plan has envisaged that the Regional/promotional exploration programme is expected to add 22 Bt of coal resources in Indicated/Inferred category and Detailed Exploration is expected to upgrade 77 Bt. of coal resources into Proved category during the XII Plan period.
4. CMPDI and its contractual agencies carry out detailed exploration in the command area of CIL. On an average, 2-3 Bt/year of coal resources i.e. 14 Bt. are upgraded to Proved category in XI plan. However, the increase in inventory is largely from regional/promotional exploration work, in Indicated & Inferred categories.

Note : * Including Revised GR, IGR & GN.

TYPE-WISE GEOLOGICAL RESOURCES OF INDIAN COAL (As on 01.04.16)
(Resources in Million Tonnes)

TYPE OF COAL	DEPTH(m)	PROVED	TOTAL
COKING	0-300	7671.69	11923.65
	300-600	1275.30	7175.84
	0-600*	8103.59	8110.42
	600-1200	1434.83	7192.60
	0-1200	18485.41	34402.51
NON COKING	0-300	95543.93	166576.07
	300-600	16546.24	84510.86
	0-600*	5657.14	6102.00
	600-1200	1260.67	15717.76
	Total 0-1200	119007.98	272906.69
High Sulphur Tertiary Coal	0-300	407.96	1290.64
	300-600	185.85	202.00
	Total 0-600	593.81	1492.64
Grand Total All Type of Coal	0-300	103623.58	179790.36
	300-600	18007.39	91888.70
	0-600*	13760.73	14212.42
	600-1200	2695.50	22910.36
	Total 0-1200	138087.20	308801.84

Note: 1. * is for Jharia coalfield only.

2. Above estimates are based on Inventory prepared by GSI.

TOTAL GEOLOGICAL RESOURCES OF INDIAN COAL

(As per GSI)

A. Category-wise and Depth-wise Resources (As on 01.04.16):

(in Million Tonnes)

Depth(m)	Proved	Indicated	Inferred	Total	% Share
0-300	103623.58	66761.38	9405.40	179790.36	58.2%
300-600	18007.39	57937.57	15943.74	91888.70	29.8%
0-600 (For Jharia)	13760.73	451.69	0.00	14212.42	4.6%
600-1200	2695.50	14000.23	6214.63	22910.36	7.4%
Total	131614.07	143241.10	31740.39	306595.56	100.0%
% Share	42.9%	46.7%	10.4%	100.0%	

B. Category-wise and Type-wise Resources (As on 01.04.16):

(in Million Tonnes)

Type of Coal	Proved	Indicated	Inferred	Total	% Share
Prime Coking	4614.35	698.71	0.00	5313.06	1.7%
Medium Coking	13388.90	12113.56	1879.47	27381.93	8.9%
Semi Coking	482.16	1003.68	221.68	1707.52	0.6%
Sub-total coking:	18485.41	13815.95	2101.15	34402.51	11.1%
Non Coking	119007.98	125235.58	28663.13	272906.69	88.4%
Tertiary Coal	593.81	99.34	799.49	1492.64	0.5%
Total Coal	138087.20	139150.87	31563.77	308801.84	100.0%
% Share	44.7%	45.1%	10.2%	100.0%	

State-wise Estimated Resources of Coal in the Country

(As per GSI Coal Inventory of 01.04.2016)

Figures In Million Tonnes

Sl.No.	State	Estimated Resources
1	JHARKHAND	81172.02
2	ODISHA	75895.67
3	CHHATTISGARH	56036.38
4	WEST BENGAL	31529.34
5	MADHYA PRADESH	26907.06
6	TELANGANA	21414.81
7	MAHARASHTRA	11435.70
8	ANDHRA PRADESH	1580.70
9	UTTAR PRADESH	1061.80
10	MEGHALAYA	576.48
11	ASSAM	525.01
12	NAGALAND	315.41
13	BIHAR	160.00
14	SIKKIM	101.23
15	ARUNACHAL PRADESH	90.23
	TOTAL	308801.84

Cost of Production (Coal India Ltd)

(Rs. Per Tonne)

Company		2014-15	2015-16	2016-17
		Actual		Actual (prov)
ECL	OC	969.26	994.35	1169.29
	UG	8177.62	7935.67	7816.93
	Overall	2247.67	2228.22	2449.73
BCCL	OC	1113.22	1262.35	1289.32
	UG	15854.98	17391.07	20418.50
	Overall	1955.32	2054.10	2136.65
CCL	OC	928.92	896.13	893.99
	UG	12197.69	11740.81	14992.47
	Overall	1099.42	1045.84	1048.85
NCL	OC	910.61	827.54	893.59
	UG			
	Overall	910.61	827.54	893.59
WCL	OC	1229.53	1247.41	1411.35
	UG	3929.08	4044.34	5615.96
	Overall	1726.41	1695.33	1911.28
SECL	OC	545.28	556.56	592.03
	UG	3637.83	3766.37	4380.46
	Overall	931.64	917.25	985.46
MCL	OC	519.54	513.18	491.49
	UG	5141.84	5724.08	6900.71
	Overall	567.94	555.01	537.99
CIL	OC	767.23	760.39	802.21
	UG	5611.13	5720.08	6656.23
	Overall	1107.78	1068.93	1130.79

Sales Value of Production (Coal India Ltd)

(Rs. Per Tonne)

<u>Company</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
		Actual		Actual (Prov)
ECL	OC	2294.41	2188.21	2093.24
	UG	4251.59	3990.73	3149.22
	Overall	2641.52	2508.63	2290.43
BCCL	OC	2240.41	2333.04	2157.48
	UG	2794.72	2766.78	2480.76
	Overall	2272.07	2354.34	2171.80
CCL	OC	1433.38	1482.30	1404.40
	UG	1599.43	2093.69	2301.87
	Overall	1435.89	1490.72	1414.25
NCL	OC	1278.75	1200.29	1180.96
	UG			
	Overall	1278.75	1200.29	1180.96
WCL	OC	1704.48	1591.88	1383.30
	UG	2052.02	1930.35	2082.17
	Overall	1768.45	1646.08	1466.39
SECL	OC	993.37	1030.63	1054.22
	UG	3166.14	2658.18	2736.49
	Overall	1264.82	1213.52	1228.92
MCL	OC	896.99	921.83	939.21
	UG	1950.29	1282.87	1518.11
	Overall	908.02	924.73	943.41
CIL	OC	1305.18	1290.81	1255.92
	UG	3040.64	2731.09	2663.74
	Overall	1427.19	1380.41	1334.68

COST OF PRODUCTION UG, OC, OVERALL & AVERAGE REALISATION

SCCL										Rs./Tonne
Sl. No.	Company		2012-13	2013-14	2014-15	2015-16	2016-17			2017-18
			Actual	Actual	Actual	Actual	Target	RE	Actual (Provl.)	Proposed
0	1		2	3	4	5	6	7		8
	Cost of Production									
	SCCL	OC	1359.00	1451.00	1414.00	1204.00	1379.28	1513.60	1484.58	1595.65
		UG	3355.00	3840.00	4178.00	4118.00	3633.25	3531.28	4778.42	3660.99
		Overall	1838.00	1944.00	1889.00	2071.00	1878.59	1960.62	1995.66	2024.98
	Average Overall Sales Realisation									
	SCCL	Overall	1912.00	2055.00	2168.00	2160.00	2018.59	1930.08	1943.48	2210.69

CAPITAL EXPENDITURE / OUTLAY

Rs Cr

Company	14 - 15	15 - 16	16 - 17		17-18
	Act	Act	BE	Act Prov	BE
ECL	686.69	754.70	1150.00	827.80	1050.00
BCCL	554.87	485.59	600.00	500.80	650.00
CCL	595.82	638.33	600.00	1145.80	650.00
NCL	715.06	704.92	800.00	1023.30	1000.00
WCL	518.79	1163.47	1435.00	1048.06	1050.00
SECL	1058.27	890.98	1400.00	1532.68	1950.00
MCL	836.50	1202.82	1200.00	1279.00	1300.00
CMPDIL	29.74	54.64	30.00	38.80	40.00
NEC	4.51	7.61	68.00	3.62	67.00
CIL HQ	37.31	15.03	57.00	3.35	318.00
R&D	13.52	4.88	75.00	13.66	75.00
Master Action Plan (Jharia & Ranigunj Fire)	122.41	200.06	350.00	283.19	350.00
Overall CIL	5173.49	6123.03	7765.00	7700.06	8500.00
Additional Adhoc for Overseas Expenditure	11.08	2.16	2.00	0.70	-
SCCL	2809.00	2820.22	2300.00	1704.33	1600.00

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Coal India Ltd

Rs Cr

SL NO	DESCRIPTION	XII Plan Targets (2012-17)	XII PLAN				XII Plan Actual	2017-18 BE
			2014-15	2015-16	2016-17			
			Actual	Actual	BE	Actual Prov		
1	RECEIPTS							
	(i)Net Sales/ Operating income	331663.26	72014.62	75644.27	84591.83	75610.36	360382.01	79474.51
	(ii)Other income	39963.69	8676.09	8094.3	6289.21	8125.85	42612.31	6496.96
	(iii)Total (1)	371626.95	80690.71	83738.57	90881.04	83736.21	402994.32	85971.47
2	OPERATING COST							
	(i) Salaries & Wages and Bonus	141967.05	29874.12	29659.83	32313.1	33374.14	147998.3	33922.33
	(ii) Maintenance & Other costs	129016.57	23609.57	28635.35	35344.33	31412.95	124596.65	35767.06
	(iii)Total (2)	270983.62	53483.69	58295.18	67657.43	64787.09	272594.95	69689.39
3	DEPERCIATION AND WRITE-OFFS							
	(i)Depreciation	13380.71	2319.8	2466.44	2750.69	2910.07	11505.69	3099.29
	(ii)DEE/Write off (OBR adj.)	5260.29	3826.7	2811.42	2777.97	2672.71	15799.13	1038.53
	(iii)Total (3)	18641.00	6146.50	5277.86	5528.66	5582.78	27304.82	4137.82
4	Accretion(+) or							
	Decretion(-)of stocks	-34.53	530.48	1444.21	110.96	1238.15	2626.27	375.99
	of Finished products							
5	Gross Profit/Loss (1)-(2)-(3)-(4)	81967.80	21591.00	21609.74	17805.91	14604.49	105720.82	12520.24
6	INTEREST PAYMENTS to :							
	(i)Central Government							
	(ii)Others	180.55	7.08	20.65	57.18	30.63	115.37	472.58
	(iii)Total (6)	180.55	7.08	20.65	57.18	30.63	115.37	472.58
7	Provision for Income Tax (including Corporate Dividend Tax)	33777.78	10281.85	10748.64	6725.87	8761.24	49330.78	6939.27
8	Dividend for the year	31581.8	13074.88	17306.84	6316.36	12352.76	69894.85	5422.27
9	Investment in Securities if obligatory due to statutory or other requirements							
10	Retained Profit/Surplus carried over to part II (Item no.5 minus Item no 6 to 9)	16427.67	-1772.81	-6466.39	4706.50	-6540.14	-13620.18	-313.88

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Coal India Ltd

Rs Cr

SL NO	DESCRIPTION	XII Plan Targets (2012-17)	XII PLAN					XII Plan Actual	2017-18 BE
			2014-15	2015-16	2016-17				
			Actual	Actual	BE	Actual			
1	Retained Surplus (from Part I)	16427.67	-1772.81	-6466.39	4706.50	-6540.14	-13620.18	-313.88	
2	Add: Depreciation & Write-offs	0	6146.50	5277.86	5528.66	5582.78	27304.82	4137.82	
3	Deduct :								
	(i)Total loan repayment - Others - to GOI	1124.96	6.31	6.60	6.06	6.93	1313	6.93	
	Redemption of preference Share/Buy Back of Shares					3650.00	3650		
	(ii)Net increase in the margin for working capital requirement	-3207.78	-1465.36	7688.92	2733.1	-5718.45	7857.42	-6047.86	
	(iii)Discharging of pension fund liability		150.26	115	111.94	249.23	1082.18	253.33	
	(iv)Arrears of Pay Revision						1221.19		
	(v) Non Plan capital								
	(vi)Cash Credit(Banks)								
	(vii)Decrease in overdue interest to Govt.	-763.22	-194		-139.2		-603.36		
	(viii) Others (Past Dues)								
	(ix) Total 3	-2846.04	-1502.79	7810.52	2711.9	-1812.29	14520.43	-5787.6	
4	Adjusted internal resources available for plan schemes (1+2-3)	-2846.04	5876.48	-8999.05	7523.26	854.93	-835.79	9611.54	
5	Carry forward surplus from previous year	-6487.55	52389.54	53092.53	40241.38	37970.45	58202.78	31125.32	
6	Total int. resources(4+5)	3641.51	58266.02	44093.48	47764.64	38825.38	57366.99	40736.86	
7	Extra Budgetary Resource (Other than from Govt. of India) Other resources of EBR (ECB) Total EBR 7	0	0	0	0	0	0	0	

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Coal India Ltd

Rs Cr

SL NO	DESCRIPTION	XII Plan Targets (2012-17)	XII PLAN					XII Plan Actual	2017-18 BE
			2014-15	2015-16	2016-17				
			Actual	Actual	BE	Actual			
8	Total Internal and External resource available for financing plan expenditure (6 +7)	-3641.51	58266.02	44093.48	47764.64	38825.38	57366.99	40736.86	
9	Plan Outlay	25400 (+35000.00 #)	5173.49	6123.03	7765 (+2.00 #)	7700.06	26241.67	8500.00	
	Total Plan Outlay		5173.49	6123.03	7765.00 (+2.00 #)	7700.06	26241.67	8500.00	
	RESOURCE GAP (8-9)	-29041.51 (29470.21 ##)	53092.53	37970.45	39999.64 (39497.63##)	31125.32	31125.32	32236.86	
10	i) Budgetary support from Government for plan schemes (9-8) or nil if (8) > (9) ii) External Assistance through Budget iii) External Assistance direct iv) Net Budgetary Support (i to iii)								
11	Provision for North Eastern Region								
12	Carry forward of surplus for next year (adjustment in closing balance of Surplus)	-29041.51 (29470.21 ##)	53092.53	37970.45	39999.64 (39497.63##)	31125.32	31125.32	32236.86	

ad-hoc provision for acquisition of assets abroad & development of coal block at Mozambique

considering ad-hoc provision for acquisition of assets abroad & development of coal block at Mozambique

ESTIMATES INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Company: SCCL

(Rs. Crores)

Sl. NO.	DESCRIPTION	XII PLAN TOTAL 2012-2017	2014-15	2015-16	2016-17		2017-18
			ACTUAL	ACTUAL	BE	Provisional	BE
1.	<u>RECEIPTS</u>						
	(i) GROSS SALES/OPERATING INCOME	43799.60	11371.67	12570.37	11707.80	11913.13	13256.42
	(ii) Net of Levies						
	(iii) OTHER INCOME						
	(iv) TOTAL (Coal Operations i to iii)	43799.60	11371.67	12570.37	11707.80	11913.13	13256.42
	(v) TOTAL (Power Plant)	4320.68			-	1067.93	3365.93
2.	<u>OPERATING COST</u>						
	(i) SALARIES & WAGES	15655.11	4549.11	4982.73	4843.00	5165.70	4881.68
	(ii) BONUS		276.27	380.33	276.00	296.40	307.80
	(iii) MAINTENANCE COST	20832.83	135.42	158.87	142.19	163.64	163.64
	(iv) OTHER COST		5012.51	4908.13	5170.81	6116.89	6334.43
	(v) TOTAL (Coal Operations i to iv)	36487.94	9973.31	10430.06	10432.00	11742.63	11687.55
	TOTAL (Power Plant)	2115.80			-	677.50	1992.00
3.	<u>DEPRECIATION/PROVISIONS/ WRITEOFFS</u>						
	(i) DEPRECIATION	2610.10	924.90	717.22	703.48	662.83	704.37
	(ii) DRE. WRITEOFFS		8.40	10.22			
	(iii) PROVISION		332.36	475.80			
	(iv) TOTAL (Coal Operations i to iii)	2610.10	1265.66	1203.24	703.48	662.83	704.37
	(v) TOTAL (Power Plant)	583.68			-	226.44	609.15

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Company: SCCL

(Rs. Crores)

Sl. NO.	DESCRIPTION	XII PLAN TOTAL 2012-2017	2014-15	2015-16	2016-17		2017-18
			ACTUAL	ACTUAL	BE	Provisional	BE
4.	(+)ACCRETION OR (-)DECRETION OF STOCK OF FINISHED PRODUCTS	0.00					
5.	GROSS PROFIT/LOSS(Item 1 minus items 2 to 4)(Coal Operations)	4701.56	132.70	937.07	572.31	-492.33	864.51
	GROSS PROFIT/LOSS (Power Plant)	1621.20				163.99	764.78
6.	<u>INTEREST PAYMENTS TO</u>						
	(i) CENTRAL GOVERNMENT						
	(ii) OTHERS (Interest Paid - Interest Received)	-2358.25	-486.74	-376.56	-239.65	-172.48	-249.14
	(iii) TOTAL (Coal Operations i to ii)	-2358.25	-486.74	-376.56	-239.65	-172.48	-249.14
	(iv) TOTAL (Power Plant)	975.12				222.92	445.00
7.	PROVISION FOR INCOME TAX (Coal Operations)	3363.95	789.95	808.10	662.90	0.00	772.46
	PROVISION FOR INCOME TAX (Power Plant)	110.08					
8.	DEVELOPMENT EXPENDITURE WRITTEN OFF						
9.	DEFERRED TAX	0.00	-660.95	-560.60	-457.94	-268.53	-293.68
10.	DIVIDEND PAYMENT TO CENTRAL GOVT.						
11.	INVST. IN SECURITIES IF OBLIGATORY DUE TO STATUTORY OR OTHER REQUIREMENTS						
12.	RETAINED PROFIT/SURPLUS CARRIED OVER TO PART II (ITEM NO 5 - ITEM NO.6 TO 11) (Coal Operations)	3695.85	490.44	1066.13	607.00	-51.32	634.87
	(Power Plant)	536.00			-	-58.93	319.78

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Company: SCCL

(Rs. Crores)

Sl. NO.	DESCRIPTION	XII PLAN TOTAL	2014-15	2015-16	2016-17		2017-18	
		2012-2017	ACTUAL	ACTUAL	BE	Provisional	BE	
1.	i)	RETAINED SURPLUS(Coal Operations) - PART-I	3695.85	490.44	1066.13	607.00	-51.32	634.87
	ii)	RETAINED SURPLUS - (1200 MW POWER PLANT)	536.00				-58.93	319.78
2.	a	ADD DEPRECIATION & WRITE OFFS (Coal Operations)	2610.10	1265.66	1203.24	703.48	662.83	704.37
	b	ADD DEPRECIATION (POWER Plant)	583.68				226.44	609.15
	c	MINE CLOSURE PLAN(MCP)	333.48	129.98	4.49	133.07		
	d	PROV.FOR GRATUITY & LEAVE ENCASHMENT & WAGE PROVNS.	70.00	364.08	608.15	476.00	969.33	400.00
	e	OB Back filling a/c	3388.80	1058.40	224.00	685.64	1438.44	1030.98
	f	DEFERRED TAX		-660.95	-560.60	-457.94	-268.53	-293.68
	g	SUB TOTAL(1+2(a to f))	11217.91	2647.61	2545.41	2147.25	2918.26	3405.47
3.	DEDUCT							
	i	LOAN PAYMENT (POWER PROJECT)	406.00			83.00	96.25	443.20
	ii	DIVIDEND PAYMENT & TAX THEREON	505.25	313.21	156.45	156.61	156.45	156.45
	iii	NET INCREASE IN THE MARGIN FOR WORKING CAPITAL REQ.	1850.84	-18.58	-58.17	-19.59	1391.41	1343.22
	iv	OBR ADJUSTMENT A/C	655.04	399.77	-128.07	330.90		195.37
	v	NON-PLAN CAPITAL REQ. (BREAK-UP OF MAJOR ITEMS LIKE						
	vi	REPLACEMENTS REPAIRS & MAINT. NEED TO BE INDICATED)						
	vii	OTHERS: SPECIFY.(V . R. S, PLB/PLR etc.)					130.00	
	viii	INSTALMENTS ON MARKET BORROWINGS						
	ix	NCWA ARREARS		0.00	0.00			
	x	MORATORIUM PAYMENT(GOI)	331.65	66.33	66.33	66.33	66.33	
	xi	GRATUITY FUND PAYMENT(LIC)		385.03	250.00	200.00	100.00	200.00
		TOTAL (3)	3748.78	1145.76	286.54	817.25	1940.44	2338.24

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Company: SCCL

(Rs. Crores)

Sl. NO.	DESCRIPTION	XII PLAN TOTAL 2012-2017	2014-15	2015-16	2016-17		2017-18
			ACTUAL	ACTUAL	BE	Provisional	BE
4.	ADJUSTED INTERNAL RESOURCES AVAILABLE FOR PLAN SCHEMES.(3-2H)	7469.14	1501.85	2258.87	1330.00	977.82	1067.22
5.	CARRY FORWARD SURPLUS AVAILABLE FROM PREVIOUS YEARS						
6.	TOTAL INTERNAL RESOURCES (4 + 5)	7469.14	1501.85	2258.87	1330.00	977.82	1067.22
7.	<u>EXTRA BUDGETORY RESOURCES OTHER THAN FROM GOI</u>						
i.	GROSS ASSISTANCE FROM FINANCIAL INSTITUTIONS FOR THE PLAN (POWER PLANT)PROJECTS	2890.49	1307.15	561.35	620.00	726.51	532.78
ii.	GROSS ASSISTANCE FROM FINANCIAL INSTITUTIONS FOR THE PLAN PROJECTS FOREIGN SPECIFY SOURCE						
iii.	FOREIGN COMMERCIAL BORROWING/SUPPLIERS' CREDIT						

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Company: SCCL

(Rs. Crores)

Sl. NO.	DESCRIPTION	XII PLAN TOTAL 2012-2017	2014-15	2015-16	2016-17		2017-18
			ACTUAL	ACTUAL	BE	Provisional	BE
	iv. BONDS AND DEBENTURES ISSUED DURING THE YEAR						
	v. INTER CORPORATE TRANSFERS						
	vi. RECEIPT FROM OTHER FUNDS i.e. a) OIDB b) SDF c) OTHERS						
	vii. OTHERS, IF ANY SPECIFY a) GOVT.OF A.P EQUITY b) SALE OF INVESTMENTS-VIDYUT BONDS/MATURITY OF STDRS				350.00		
8.	TOTAL INTERNAL AND EXTERNAL RESOURCES AVAILABLE FOR FINANCING PLAN EXPENDITURE ON PROJECTS, RENEWALS AND REPLACEMENTS ETC. (6 + 7)	10359.62	2809.00	2820.22	2300.00	1704.33	1600.00

ESTIMATES OF INTERNAL & EXTRA BUDGETARY RESOURCES(IEBR)

Company: SCCL

(Rs. Crores)

Sl. NO.	DESCRIPTION	XII PLAN TOTAL	2014-15	2015-16	2016-17		2017-18
		2012-2017	ACTUAL	ACTUAL	BE	Provisional	BE
9.	PLAN OUTLAY(ACCORDING TO PRINTED BUDGET DOCUMENT)						
	a) Coal	6145.62	602.62	983.14	1326.11	895.50	1600.00
	b) Power Project	4214.00	2206.38	1837.08	973.89	808.83	0.00
	c) TOTAL SCCL	10359.62	2809.00	2820.22	2300.00	1704.33	1600.00
10.	(i) BUDGETORY SUPPORT FROM GOVT. FOR PLAN SCHEMES (9 - 8) OR NIL IF 8 > 9	0.00	0.00	0.00	0.00		0.00
	(ii) EXTERNAL ASSISTANCE THROUGH BUDGET						
	(iii) EXTERNAL ASSISTANCE DIRECT						
	(iv) NET BUDGETORY SUPPORT (CASH-EQUITY) } NET BUDGETORY SUPPORT (CASH-LOAN) } NET BUDGETORY SUPPORT (CONVERSION)						
11.	CARRY FORWARD OF SURPLUS FOR NEXT YEAR	0.00	0.00	0.00	0.00	0.00	0.00

Group wise Scheme wise Capital expenditure

Coal India Ltd						In Rs cr
GROUP/ COMPANY	14-15 Act	15-16 Act	16-17 BE	16-17 Prov	17-18 BE	
ECL						
Existing Mines & Completed Projects	346.68	300.82	579.82	504.17	482.97	
On Going Projects	290.13	386.79	486.93	245.33	428.09	
Future Projects	0.05	0.64	12.50	0.28	40.76	
TOTAL MINING	636.86	688.24	1079.25	749.78	951.82	
Non Mining	49.83	66.47	70.75	78.02	98.18	
TOTAL ECL	686.69	754.70	1150.00	827.80	1050.00	
BCCL						
Existing Mines & Completed Projects	303.96	177.24	100.00	236.23	255.00	
On Going Projects	89.85	106.39	150.00	118.64	200.00	
Future Projects						
TOTAL MINING	393.81	283.63	250.00	354.87	455.00	
Non Mining	161.06	201.96	350.00	145.93	195.00	
TOTAL BCCL	554.87	485.59	600.00	500.80	650.00	
CCL						
Existing Mines & Completed Projects	209.90	284.75	235.83	43.06	224.56	
On Going Projects	190.83	175.03	176.17	159.27	164.62	
Future Projects						
TOTAL MINING	400.72	459.78	412.00	202.33	389.18	
Non Mining	195.10	178.55	188.00	943.47	260.82	
TOTAL CCL	595.82	638.33	600.00	1145.80	650.00	
NCL						
Existing Mines & Completed Projects	533.16	176.72	179.59	420.62	461.39	
On Going Projects	156.02	325.05	230.17	545.14	453.19	
Future Projects						
TOTAL MINING	689.18	501.77	409.76	965.76	914.58	
Non Mining	25.88	203.15	390.24	57.54	85.41	
TOTAL NCL	715.06	704.92	800.00	1023.30	1000.00	
WCL						
Existing Mines & Completed Projects	106.63	235.13	251.37	87.21	105.82	
On Going Projects	362.81	848.75	869.43	879.97	711.62	
Future Projects	1.70	0.29	152.75	0.39	25.80	
TOTAL MINING	471.14	1084.17	1273.55	967.57	843.25	

Group wise Scheme wise Capital expenditure

Coal India Ltd		In Rs cr			
GROUP/ COMPANY	14-15 Act	15-16 Act	16-17 BE	16-17 Prov	17-18 BE
Non Mining	47.65	79.31	161.45	80.49	206.75
TOTAL WCL	518.79	1163.47	1435.00	1048.06	1050.00
SECL					
Existing Mines & Completed Projects	455.82	182.38	277.36	238.83	238.45
On Going Projects	438.80	481.62	655.64	1011.08	1272.44
Future Projects					
TOTAL MINING	894.61	664.00	933.00	1249.91	1510.90
Non Mining	163.67	226.98	467.00	282.77	439.10
TOTAL SECL	1058.27	890.98	1400.00	1532.68	1950.00
MCL					
Existing Mines & Completed Projects	413.46	351.95	90.14	453.17	116.58
On Going Projects	97.53	1035.82	609.18	420.87	828.42
Future Projects			0.68		0.50
TOTAL MINING	510.99	1387.77	700.00	874.05	945.50
Non Mining	325.51	-184.95	500.00	404.95	354.50
TOTAL MCL	836.50	1202.82	1200.00	1279.00	1300.00
NEC					
Existing Mines & Completed Projects	1.43	1.62	8.76		
On Going Projects	0.10	0.05	54.76	2.87	12.95
Future Projects	1.84	4.76		0.25	52.00
TOTAL MINING	3.36	6.42	63.52	3.12	64.95
Non Mining	1.15	1.49	4.48	0.50	2.05
TOTAL NEC	4.51	7.91	68.00	3.62	67.00
CIL					
Existing Mines & Completed Projects	2371.03	1710.60	1722.86	1983.30	1884.77
On Going Projects	1626.07	3359.48	3232.28	3383.17	4071.34
Future Projects	3.59	5.68	165.93	0.92	119.06
TOTAL MINING	4000.68	5075.76	5121.07	5367.39	6075.17
Non Mining	969.84	772.96	2131.93	1993.67	1641.83
(CMPDIL/CIL(HQ)/DCC/ICM/R&D)	80.57	74.25	162.00	55.81	433.00
Master Action Plan(Jharia & Ranigunj Fire)	122.41	200.06	350.00	283.19	350.00
TOTAL CIL	5173.49	6123.03	7765.00	7700.06	8500.00

GROUPWISE & SECHEMEWISE EXPENDITURE & INVESTMENT PLAN (Rs CR)					
SCCL	14-15	15-16	16-17	16-17	17-18
	Act	Act	BE	RE	BE
Existing Mines & Completed Projects	369.23	453.52	698.88	496.28	694.48
On Going Projects	233.39	523.57	616.88	772.41	895.52
Future Projects	0.00	0.00	0.00	0.00	10.00
TOTAL MINING	602.62	977.08	1315.76	1268.69	1600.00
Non Mining	2206.38	1843.14	984.24	1031.31	0.00
Total SCCL	2809.00	2820.22	2300.00	2300.00	1600.00

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN											
Group No.	Eastern Coalfields Ltd						Rs Cr				
	Name of the Project/Mine	Type of Mine UG/OC	Project Status PR/RPR/RCE	Likely / PR Capacity (MTY)	Likely / Sanction Cost (Addl) (Rs Cr)	Sanction date	14-15	15-16	16-17		17-18
							Act	BE	Act	Prov	BE
MINING											
A & B	EXISTING MINE AND COMPLETED PROJECTS										
	Sub Total (A+B)			NA	NA	NA	346.68	300.82	579.82	504.17	482.97
C	ON GOING PROJECTS										
1	PARASEA-DOBRANA	UG	RPR	0.16	11.89	02/04	0.00	0.00	0.00	0.00	0.00
2	BELBAID	UG	RPR	0.36	69.11	02/09	0.00	0.00	0.00	0.00	0.00
3	BANKOLA (R VI)	UG	RPR	0.24	19.14	03/03	0.00	0.00	0.00	0.00	0.00
4	KHANDRA (NKJ)	UG	RPR	0.285	18.81	07/03	0.00	0.00	0.00	0.00	0.00
5	KUMARDIHI B CM	UG	PR	1.02	117.91	04/14	0.00	1.18	11.04	2.97	37.35
6	SARPI AUGMENTATION	UG	RCE	0.46	147.86	09/03	9.40	22.29	Completed		0.00
7	JHANJRA COMBINED	UG	PR	3.5	602.8692	11/15	0.00	240.81	132.84	23.29	100.00
7a	JHANJRA CM (2ND SET)	UG	PR	0.51	147.25	05/11	68.92	Merged with Jhanjra Combined			0.00
7b	JHANJRA L/W R-VI	UG	PR	1.7	287.18	11/06	118.81				0.00
8	KHOTTADIH CM	UG	RPR	0.60	127.17	05/11	2.06	2.98	32.10	1.00	24.30
9	KHOTTADIH OC	OC	PR	1.50	60.1	02/15	0.70	0.64	9.36	12.88	3.59
10	NABA KAJORA-MADHABPUR	UG	RPR	0.3	56.14	12/06	0.00	0.00	0.00	0.00	0.00
11	NARAINKURI	UG	PR	0.54	149.06	02/09	0.00	0.00	0.00	0.00	0.00
12	SIDHULI	UG	RPR	0.30	54.99	12/06	0.00	0.00	2.55	0.00	0.00
13	CHITRA EAST	OC	PR	2.5	112.69	08/07	4.03	7.42	19.53	16.05	3.35
14	MOHANPUR EXPANSION OC	OC	PR	1.00	14.23	06/08	0.46	14.25	5.60	3.31	0.40
15	RAJMAHAL EXPASION OC	OC	PR	17.00	153.82	09/09	18.45	28.79	25.00	35.80	15.00
16	HURA C OC	OC	PR	3.00	359.69	10/15	0.00	0.23	21.05	0.58	69.48
17	NEW KENDA OC	OC	PR	1.20	127.72	10/14	0.00	3.30	15.30	1.52	22.62
18	SONEPUR (COMBINED) OC	OC	PR	8.00	1055.05	08/12	67.30	64.91	212.57	147.93	152.00
	TOTAL ON GOING PROJECTS (C)						290.13	386.79	486.93	245.33	428.09
D	FUTURE PROJECTS										
1	TILABONI	UG	PR awaiting approval	1.860			0.00	0.00	3.60	0.00	0.90
2	NAKRAKONDA-KUMARDIHI B OCP	OC	PR awaiting approval				0.00	0.00	2.75	0.00	11.40
3	KHOTTADIH EXP. OC	OC	PR awaiting approval				0.00	0.00	0.00	0.00	22.26

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN												
Group No.	Eastern Coalfields Ltd						Rs Cr					
	Name of the Project/Mine	Type of Mine UG/OC	Project Status PR/RPR/RCE	Likely / PR Capacity (MTY)	Likely / Sanction Cost (Addl) (Rs Cr)	Sanction date	14-15	15-16	16-17		17-18	
							Act	BE	Act	Prov	BE	
4	CHUPERBHITA OC	OC	PR Awaiting approval	4.000			0.05	0.00	0.20	0.00	0.10	
5	SIMLONG OC (EXTENSION)	OC	PR Awaiting approval	2.000			0.00	0.64	5.95	0.28	0.10	
6	SANKARPUR OC+UG	OC/UG	PR formulated	OC:2.000; UG:1.163			0.00	0.00	0.00	0.00	0.00	
7	MOHANPUR EXPN OC PH-II	OC	PR Awaiting approval				0.00	0.00	0.00	0.00	5.00	
8	NORTHE SEARSOLE	OC	PR Awaiting approval	2.000			0.00	0.00	0.00	0.00	1.00	
	SUB-TOTAL (FUTURE PROJECTS)							0.05	0.64	12.50	0.28	40.76
	TOTAL MINING							636.86	688.24	1079.25	749.78	951.82
	NON MINING											
F	WASHERIES						0.00	0.00	0.00	0.00	0.00	
G	OTHER NON - MINING ACTIVITIES						17.17	6.86	13.85	9.65	25.82	
H	EXPLORATION & P&D ACTIVITIES						32.66	59.61	56.90	68.37	72.36	
	TOTAL NON MINING							49.83	66.47	70.75	78.02	98.18
	GRAND TOTAL							686.69	754.71	1150.00	827.80	1050.00

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN

BHARAT COKING COAL LIMITED

In Rs Cr

Gr. No.	Name of the Project/Mine	Type of Mine UG/OC	Project Status PR/RPR/RCE	Likely/Sanct. Capacity (Mt)	Likely/Sanct. Cost (Rs.Crs)	Sanction Date	14-15	15-16	BE	16-17	BE	
							Act	Act	16-17	Act Prov	17-18	
A.	EXISTING MINES(Total)											
B	COMPLETED PROJECTS											
	(WORLD BANK PROJECTS & MAJOR PROJECTS MINEWISE BREAK UP)											
	Small Projects to be clubbed											
	Block II	OC		2.50	174.25	12/91						
	Moonidh	UG		1.50	182.13	2/83			0.00			0.00
	Dahibari/Basantimata Recast OCP			1.30	81.25	10/03						
	Vishwakarma OCP	OC	PR	0.70	44.74	8/97			0.00			0.00
	Shatabdi OCP	OC	PR	0.80	16.83	12/02			0.00			0.00
	Sub Total			6.80	499.20				0.00			0.00
	Existing Mines & Completed Projects						303.96	177.24	100.00	236.23		255.00
C	ONGOING PROJECTS											
1	Bararee IX & X seam RPR	UG	RPR	0.24	7.88	7/94			0.00			0.00
2	South Tisra/North Tisra Aug. NC OC	OC		6.00	281.94			0.02	10.00	1.05		10.00
3	Muraidih Turn key Project	UG	NIT under prep	2.00	339.88			12.08	40.00	0.00		10.00
4	Kapuria Turn key UG	UG	NIT floated	2.00	988.35			45.26	30.00	0.00		15.00
5	Moonidih XV Seam Turn key	UG	NIT floated	1.50	1230.27			49.04	70.00	117.59		165.00
6	Moonidih XVI T Seam	UG		0.70				0.00	0.00			0.00
7	Lohapatty	UG		0.35					0.00			0.00
8	Exploitation of sean I/II by continuous Miner Tech. at Block II Area		At CIL board	0.45	113.00				0.00			0.00
	Sub Total			0.24	7.88		89.85	106.39	150.00	118.64		200.00
D.	NEW PROJECTS/FUTURE PROJECTS											
	Sub Total											
	Total Mining(A to D)						393.81	283.63	250.00	354.87		455.00

GROUPWISE & SECMEWISE EXPENDITURE & INVESTMENT PLAN

BHARAT COKING COAL LIMITED

In Rs Cr

Gr. No.	Name of the Project/Mine	Type of Mine UG/OC	Project Status PR/RPR/RCE	Likely/Sanct. Capacity (Mt)	Likely/Sanct. Cost (Rs.Crs)	Sanction Date	14-15	15-16	BE	16-17	BE
							Act	Act	16-17	Act Prov	17-18
	NON MINING										
E	WASHERIES										
1	Existing and Completed Project			14.95					0.00		0.00
2	New Washerires BOM basis							121.16	250.00		150.00
a	Madhuband (5.0 MTY)										23.81
b	Patherdih (5.0 MTY)										57.34
c	Dahibari (1.6 MTY)										49.13
d	Patherdih (2.5 MTY)										6.67
e	Bhojudih (2.0 MTY)										
3	RLS							22.77	50.00		10.00
a	RLS Maheshpur										2.34
b	RLS Tetulmari										0.00
	Sub Total						121.58	143.93	300.00	139.29	160.00
F	EXPLORATION & others						39.48	58.03	50.00	6.64	35.00
	P & D Activities--CMPDIL										
	TOTAL NON MINING(E+F)						39.48		50.00	6.64	35.00
								201.96		145.93	
	Grand Total						554.87	485.59	600.00	500.80	650.00

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN

CENTRAL COALFIELDS LIMITED												
		Type	Capital	Date of Completion			Capacity MTY	Capital Expenditure in Rs Crs.				
			Sanctioned	Sanctioned	Sch.	Ant.		14-15 Act	15-16 Act	16-17 BE	16-17 Act. Prov.	17-18 BE
	EXISTING PROJECTS											
	TOTAL EXISTING MINES							10.34	11.84	7.03	2.08	2.50
	COMPLETED PROJECTS											
	TOTAL COMPLETED MINES							199.55	272.91	228.80	40.98	222.06
	ONGOING PROJECTS											
1	Amrapali OC	OC	858.11	Feb-12	Mar-19	Mar'20	12.00	12.77	38.07	10.00	1.32	18.77
2	Ara OCP	OC										0.73
3	Bokaro(Bermo) OC	OC	46.78	Jul-95	Mar-00	Mar'-18	0.80	0.12	0.05	0.50	0.04	0.54
4	Chainpur (Sarubera OC)	OC	17.27	Mar-90	Mar-93	Mar'-18	0.50	12.87		0.20		0.29
5	Govindpur Phase II OC	OC	142.11	Dec-09	Mar-14	Mar'18	1.20	15.75	1.27	6.50	2.79	16.26
6	KARMA OC	OC	162.46	Jun-09	Mar-14	Mar'19	1.00	22.18	6.06	7.60	0.65	2.20
7	KARO OC	OC	96.53	Aug-06	Mar-10	Mar'19	3.50	1.14	2.55	4.50	3.02	10.40
8	Kathara RCE OC	OC	238.36	Oct'12	Mar'15	Mar'19	1.9	30.86	17.08	35.00	0.93	19.12
9	Konar 3.5 OC	OC	74.53	Aug-06	Mar'11	Mar'19	3.50	0.10	7.52	8.00		0.65
10	Magadh OC	OC	706.40	Aug-08	Mar'-13	Mar'21	20.00	28.41	4.86	10.00	100.04	7.81
11	North Urimari OC	OC	179.87	Dec-07	Mar-12	Mar'19	3.00	18.67	22.44	2.50	3.53	7.78
12	Purnadih OC	OC	210.98	Jul-08	Mar-13	Mar'18	3.00	23.46	7.46	20.00	3.05	20.27
13	Rajrappa RCE OC	OC	510.83	Dec-09	Mar-16	Mar'18	3.00	5.80	38.16	34.50	39.74	17.45
14	Rohini OC	OC	105.67	Sep-08	Mar-11	Mar'19	2.00	8.69	5.22	6.50	1.67	15.70
15	Tapin OC	OC	264.68	Aug-08	Mar-13	Mar'19	2.50	5.51	2.30	8.50	1.97	21.48
16	Tetariakhar OC	OC	78.60	Jan-09	Mar-14	Mar'19	2.00	2.60	2.38	2.60	0.09	1.06
17	Churi-Benti UGP	UG	163.51	Aug-07	Mar-12	Mar'20	0.81	0.48	17.89	17.00	0.01	3.39
18	Central Saunda UG	UG								0.00		0.11
19	Kargali UGP	UG	4.64	Dec-90	Jun-94	Mar'18	0.15	0.86		0.40	0.04	0.10
20	Kuju UGP	UG	16.29	Jan-95	Mar-99	Mar'18	0.36	0.27	0.89	0.65	0.08	0.10
21	Parej East UG	UG	147.44			Mar'18	0.51		0.48	0.02	0.00	0.00
22	Urimari UGP	UG	16.33	Jun-90	Mar-95	Mar'18	0.36	0.28	0.36	1.20	0.30	0.42
	SUB TOTAL UG							1.9072	19.62	19.27	0.42	4.12
	SUB TOTAL OC							188.92	155.41	156.90	158.84	160.50

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN												
CENTRAL COALFIELDS LIMITED												
		Type	Capital	Date of Completion			Capacity MTY	Capital Expenditure in Rs Crs.				
			Sanctioned	Sanctioned	Sch.	Ant.		14-15 Act	15-16 Act	16-17 BE	16-17 Act. Prov.	17-18 BE
	TOTAL ONGOING MINES							190.83	175.03	176.17	159.27	164.62
	TOTAL UG							11.18	24.70	26.10	3.01	6.85
	TOTAL OC							389.54	435.08	385.90	199.32	382.32
	Total Mining Projects							400.72	459.78	412.00	202.33	389.18
	Washeries (only P&M items)							0.49	1.20	10.00	0.00	4.34
	Non Mining Projects							143.00	144.9	128	899.93	211.48
	Exploration, CMPDIL							51.61	32.49	50.00	43.54	45.00
	TOTAL CCL							595.82	638.33	600.00	1145.80	650.00
<p>Note :- # Hesagada, Pindra OS, Kuju & Tapin South OC are as per scheme, SDQ1 & SDQ 3 (Nov.2015) have been amalgamated as SD OCP. **Piparwar OCP has been completed on 30/31.10.2015 & Ashoka OCP Completed on May'16 and Topa Tarmi OCP completed on Nov.'16</p> <p>##Additional Budget of Rs 720Crs. has been received from Coal India Limited in 2016-17 for payment against Construction of Rail Infrastructure . Advance has been made to railways for Construction of Rail Infrastructure which may be capitalised by suitable modification in accounting policy of CIL.</p>												

GROUPWISE & SECHEMEWISE EXPENDITURE & INVESTMENT PLAN

Northern Coalfields Ltd	Sanctioned	Capacity MTY	In Rs Cr				
			14-15 Actual	15-16 Actual	16-17 BE	16-17 Act Prov	17-18 BE
TOTAL EXISTING MINES	63.12	3.00	1.88	1.65	1.55	0.62	4.03
TOTAL COMPLETED MINES	4383.46	46.50	531.28	175.07	178.04	420.00	457.36
ONGOING PROJECTS							
Khadia Expn	1131.28	10.00	81.05	157.10	114.51	269.76	88.51
Nigahi Expn	486.57	15.00	74.97	167.95	115.66	275.38	364.68
SUB TOTAL UG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB TOTAL OC	1617.85	25.00	156.02	325.05	230.17	545.14	453.19
TOTAL ONGOING MINES	1617.85	25.00	156.02	325.05	230.17	545.14	453.19
FUTURE PROJECTS							
Bina-Kakri Amalgamation		10.00	0.00	0.00	0.00		0.00
Block-B Extension		8.50	0.00	0.00	0.00		0.00
Dudhichua Expn		20.00	0.00	0.00	0.00		0.00
Jayant Expn		20.00	0.00	0.00	0.00		0.00
Semaria		2.00	0.00	0.00	0.00		0.00
TOTAL UG			0.00	0.00	0.00	0.00	0.00
TOTAL OC			0.00	0.00	0.00	0.00	0.00
Total Future Projects			0.00	0.00	0.00	0.00	0.00
Total Mining Projects			689.18	501.77	409.76	965.76	914.58
Washeries							
Non Mining Projects incl HQ contingency			25.88	16.59	25.24	21.63	70.41
Exploration, CMPDIL				27.18	15.00	35.89	15.00
HEMMs				159.38	350.00	#Included in the projects	#Included in the projects
TOTAL NCL	6064.43		715.06	704.92	800.00	1023.30	1000.00

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN

WESTERN COALFIELDS LIMITED

In Rs Cr

SI No	NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Sanctioned Capacity "MTY"	Total Cost		Date of Completion			14-15	15-16	16-17		17-18
				Sanctioned	Anticipated	Originally Approved	Latest Revised	Now Anticipated	Actual	Actual	BE	Actual (Prov)	BE
A	EXISTING PROJECTS												
	EXISTING MINES TOTAL :- UG	UG	0.00	0.00	0.00				1.25	7.22	40.39	2.10	8.01
B	COMPLETED PROJECTS.												
	TOTAL COMPLETED PROJ.(UG+OC) :-	UG+OC	32.76	1962.57					105.38	227.91	210.98	85.11	97.81
	TOTAL EXISTING & COMPLETED (UG+OC)		32.76	1962.57					106.63	235.13	251.37	87.21	105.82
C	ONGOING PROJECTS												
1	Durgapur Ryt. 6,7,&8 Inclines	UG	0.32	13.64					0.07				
2	Kumberkhani C.M. Scheme	UG	0.18	10.87								1.05	
4	Dhankasa	UG	1.00	458.07					0.35	0.29	0.05		20.05
5	Jamuniya	UG	0.84	409.88					1.20	3.70	2.22	3.99	9.93
6	Waghoda	UG	0.39	71.73		2013-2014		2018-2019	1.30	4.81	10.55	3.06	4.18
	Ongoing Mines Dropped/Closed	UG	0.00	104.76					1.04				
	TOTAL UG :-		2.73	1068.95					3.97	8.80	12.82	8.10	34.15
7	Amalgamated Gondagaon - Ghatrohan.	OC	2.50	238.43		2014-2015			11.84	41.50	45.18	30.25	34.83
8	Bhanegaon	OC	1.00	187.94		2022-23		2022-23	9.12	25.50	16.36	45.50	12.52
9	Bhatadih Expn.	OC	0.98	327.41			2009-2010	2009-2010	4.81	47.04	63.38	54.89	17.77
10	Durgapur Expn. Deep	OC	2.00	42.98			2011-2012		9.67	15.54	27.00	76.40	79.60
11	Dinesh OC	OC	4.00	611.16		2019-2020		2019-2020	0.97	239.50	162.72	105.24	51.28
12	Gauri Deep	OC	0.40	164.97			2009-2010	2009-2010	5.50	2.23	1.27	3.53	9.82
13	Ghonsa RPR	OC	0.60	102.48		2016-2017		2016-2017	5.31	16.31	7.65	11.38	2.55
14	Ghugus Deep Scheme	OC	1.50	10.15					6.11	2.46	17.99	0.38	
15	Gokul	OC	1.50	267.67		2017-2018		2017-2018	66.94	104.56	16.72	21.26	8.61
16	Inder UG to OC	OC	1.20	143.90		2010-2011			0.93	1.76	5.36	7.56	1.26
17	Junad Extn.	OC	0.60	118.13		2016-2017		2016-2017	1.94	25.00	10.46	3.19	1.59
18	Kolar pimpri Extn.	OC	1.50	415.82		2011-2012			25.44	2.14	136.35	126.78	2.57
19	Makardhokra I	OC	2.00	266.23		2020-2021		2020-2021	71.70	28.98	24.90	27.31	6.21
20	Pauni II Expansion OC	OC	3.25	499.00		2020-2021		2020-2021	0.52	56.27	26.93	18.84	78.67
21	Penganga	OC	4.00	441.82		2020-2021		2020-2021	104.62	39.25	13.35	21.93	21.24
22	Sasti Expn.	OC	1.40	16.80					3.91	17.44	10.96	8.84	13.42
23	Scheme for Naigaon /Bellora Deep	OC	1.00	3.04					3.37	10.52	5.62	1.22	6.72
24	Scheme for Ballarpur OC	OC	0.54	4.67					0.00	1.81	3.03	4.32	0.65
25	Hindustan Lalpeth Expn	OC	1.00	87.88					0.00	0.00	0.22		3.81
26	Scheme for Dhurwasa Expn. OC	OC	0.90	6.89					0.00	0.08	2.90		0.25
27	Scheme for Telwasa Expn. OC	OC	0.70	5.12					0.00	15.06	0.75		0.99

GROUPWISE & SECHEMEWISE EXPENDITURE & INVESTMENT PLAN

WESTERN COALFIELDS LIMITED

In Rs Cr

SI No	NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Sanctioned Capacity "MTY"	Total Cost		Date of Completion			14-15	15-16	16-17		17-18
				Sanctioned	Anticipated	Originally Approved	Latest Revised	Now Anticipated	Actual	Actual	BE	Actual (Prov)	BE
28	Scheme for Uknideep OC	OC	2.00	2.50					7.25	15.08	18.33	1.92	
29	Singori	OC	0.80	205.49		2019-2020		2019-2020	0.42	1.53	63.57	73.50	12.33
30	Urdhan	OC	0.50	70.00		2015-2016		2015-2016	1.35	2.14	0.64		3.22
31	Amalgamated Yekona I & II OCM	OC	2.75	745.83		2024-2025		2024-2025	1.55	8.47	64.12	154.08	16.87
32	Umrer Expansion (Amb River Phase - IV)	OC	2.00	64.11		2017-2018		2017-2018	13.74	11.14		12.21	23.62
33	New Majri UG to OC	OC	0.80	299.57		2018-2019		2018-2019	1.83	97.97	15.90	5.62	21.39
34	New Majri Sector IA & II A Extn.	OC	1.20	88.91		2017-2018		2017-2018	0.00	10.67	2.20	1.71	13.11
35	Padmapur Deep Extention	OC	2.50	124.59		2020-2021		2020-2021	0.00			9.84	25.17
36	Kamptee Deep	OC	2.00	277.66					0.00		1.00	16.38	39.79
37	Mungoli Nirguda Deep Extn. OC	OC	3.50	498.42					0.00		11.75	27.79	83.83
38	Niljai Expansion (Deep)	OC	3.50	404.45					0.00				71.65
39	Adasa UG to OC	OC	1.50	300.89							55.00		7.10
40	Saoner UG to OC	OC									25.00		5.00
	Ongoing Mines Dropped/Closed	0	0.00	74.29					0.04				
TOTAL ONGOING OC PROJECTS		OC	55.62	7119.18					358.85	839.95	856.62	871.87	677.47
	TOTAL ONGOING	UG+OC	58.34	8188.13					362.81	848.75	869.43	879.97	711.62
D	NEW/ FUTURE PROJECTS												
D1.	IDENTIFIED APPROVED SUBJECT TO CSA ON COST PLUS/ IST STAGE APPROVAL /UNDER APPROVAL / FORMULATION												
1	Ballarpur Augmentaion	UG	0.40	80.00					0.00				
2	Bhakra	UG	0.27	55.28					0.07	0.06	2.06		1.80
3	Dhau North	UG	0.36	41.70					0.22	-1.59	0.60	0.16	
4	Gandhigram	UG	1.20	483.63					0.00				
5	Harradol	UG	0.14	16.36					0.07	0.10	1.05		
6	Maori Block with CM Package(incremental)	UG	0.90	67.50					0.00				
7	Sharda	UG	0.32	50.96					1.27	0.70	0.58	0.03	1.12
8	Saoner Mine-I Expn (INCREMENTAL)	UG	0.75	68.17					0.00				
9	Tawa -II Expansion	UG	0.75	89.19					0.00				
10	Tawa -III	UG	0.48	105.69					0.00			0.05	
	SUB TOTAL UG	UG	5.56	1058.47					1.62	-0.73	4.29	0.24	2.92
11	Bhatadih Expansion II(Bhatadi North-West)	OC	1.50	494.59					0.00				
12	Bellora/ Naigaon Deep	OC	1.00	114.41					0.00		6.10		
13	Chikalgaon / Chinchala	OC	3.00	1176.13					0.07	0.14			
14	Chincholi	OC	0.30	24.64					0.01	0.10	0.25	0.15	
15	Dhuptala (Sasti UG to OC)	OC	1.70	194.11					0.00		102.45		
16	Durgapur Deep Re-organisation RPR (Motaghat)	OC	1.25	131.01					0.00				
17	Ghugus Expansion (Sector C) /Nokoda UG to OC	OC	0.80	307.03					0.00		1.00		

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN

WESTERN COALFIELDS LIMITED

In Rs Cr

SI No	NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Sanctioned Capacity "MTY"	Total Cost		Date of Completion			14-15	15-16	16-17		17-18
				Sanctioned	Anticipated	Originally Approved	Latest Revised	Now Anticipated	Actual	Actual	BE	Actual (Prov)	BE
19	Kolgaon RPR (Phase - II)	OC	0.80	155.12					0.00				
20	Parsoda	OC	0.80	451.04					0.00				
21	Pauni Deep Combine	OC	2.50	466.87					0.00				
22	Pimpalgaon Deep	OC	1.00	444.70					0.00				
23	Sakhari - Irawati (Pauni-III)	OC	1.25	360.79					0.00				
24	Ukni Deep	OC	2.00	319.97					0.00		37.44		22.89
25	Visapur	OC	1.00	287.92					0.00		0.22		
26	Wanoja	OC	0.50	140.46					0.00				
27	Shivani	OC	1.25	348.90					0.00	0.78	1.00		
	SUB TOTAL OC	OC	20.65	5417.68					0.08	1.02	148.46	0.15	22.89
	TOTAL (UG+OC)	UG + OC	26.21	6476.15					1.70	0.29	152.75	0.39	25.80
D2.	YET TO BE TAKEN-UP FOR SUSTAINING PRODUCTION												
1	Ambara Surkri North	UG	0.40	140.00					0.00				
2	Bahmani Palasgaon	UG	0.60	210.00					0.00				
3	Bhagwanpur	UG	0.36	130.00					0.00				
4	Bharatwada	UG	0.60	210.00					0.00				
5	Bhatali	UG	0.60	210.00					0.00				
6	Bhandak	UG	0.30	105.00					0.00				
7	Bhandak East	UG	0.50	175.00					0.00				
8	Bhivkund A	UG	1.00	400.00					0.00				
9	Borda	UG	2.00	1000.00					0.00				
10		UG	0.60	210.00					0.00				
11	Dhanwa	UG	0.50	175.00					0.00				
12	Dhau Extention	UG	0.30	105.00					0.00				
13	Durgapur Extn.	OC	3.50	175.00					0.00				
14	East of Ekarjuna	UG	1.00	400.00					0.00				
15	Indapur (NW Extn. of Nand)	UG	0.60	210.00					0.00				
16		UG	0.30	105.00					0.00				
17	Kolgaon - Sawangi	UG	0.50	175.00					0.00				
18	Konda Hardola - I & II	OC	8.00	350.00					0.00				
19	Madheri	UG	0.60	210.00					0.00				
20	Murpar Expn.	UG	2.00	600.00					0.00				
21	Mandwa (NW Extn. of Nand)	UG	0.60	210.00					0.00				
22	Nand	UG	0.70	245.00					0.00				
23	New Chikalmau	UG	0.30	105.00					0.00				
24	Pisgaon	UG	0.30	105.00					0.00				
25	Rajur Manikgarh	UG	1.00	400.00					0.00				
26	Shaktigarh	UG	2.00	500.00					0.00				
27	Sangam	UG	1.00	400.00					0.00				
28	Silewara Deep	UG	0.60	210.00					0.00				
29	Silori	UG	0.30	105.00					0.00				
30	Singhori	UG	0.50	175.00					0.00				

GROUPWISE & SECHEMEWISE EXPENDITURE & INVESTMENT PLAN

WESTERN COALFIELDS LIMITED

In Rs Cr

SI No	NAME OF THE MINE / PROJECTS	Type of Mine UG/OC	Sanctioned Capacity "MTY"	Total Cost		Date of Completion			14-15	15-16	16-17		17-18
				Sanctioned	Anticipated	Originally Approved	Latest Revised	Now Anticipated	Actual	Actual	BE	Actual (Prov)	BE
31		UG	0.30	105.00					0.00				
32	Takli Jena Bellora (N)	UG	0.75	300.00					0.00				
33	Takli Jena Bellora (W)	UG	0.30	105.00					0.00				
34	Tatarwara	UG	0.30	105.00					0.00				
35	Wani Mander	UG	0.30	105.00					0.00				
	SUB TOTAL	UG	33.51	8470.00					0.00	0.00	0.00	0.00	0.00
36	Antargaon (Guigaon)	OC	1.00	150.00					0.00				
37	Dhuptala Deep OC	OC	1.70	400.00					0.00				
38	Gondegaon Ghatrohan Deep OC	OC	2.00	400.00					0.00				
39	Junakunada Deep	OC	0.60	150.00					0.00				
40	Junad II	OC	0.20	70.00					0.00				
41	Magrahi Urdhan	OC	1.00	373.23					0.00				
42	Sasti (Mathra Deep)	OC	1.50	200.00					0.00				
43	Singori Deep	OC	0.80	150.00					0.00				
	SUB TOTAL	OC	8.80	1893.23					0.00	0.00	0.00	0.00	0.00
	TOTAL UG+OC	UG + OC	42.31	10363.23					0.00	0.00	0.00	0.00	0.00
	TOTAL FUTURE PROJECTS	UG	39.07	9528.47					1.62	-0.73	4.29	0.24	2.92
		OC	29.45	7310.91					0.08	1.02	148.46	0.15	22.89
		UG + OC	68.52	16839.38					1.70	0.29	152.75	0.39	25.80
	GRAND TOTAL	UG	53.36						19.28	51.67	144.26	37.38	93.22
		OC	106.26						451.86	1032.50	1129.30	930.19	750.03
		UG + OC	159.62						471.14	1084.17	1273.55	967.57	843.25
	Non Mining												
	Nandan Washery								0.00	0.10		0.11	
	Existing Others								44.55	76.59	157.37	78.96	189.16
	CWS, Tadali								3.10	2.62	4.08	1.43	17.60
	Total Non Mining								47.65	79.31	161.45	80.50	206.75
	Total WCL								518.79	1163.47	1435.00	1048.06	1050.00

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN

South Eastern Coalfields Ltd

Rs Cr

Sl. No.	Company & Name of the Project/Mine	State	Coalfields	Type of Mine	2014-15	2015-16	2016-17		AP 2017-18
					Actual	Actual	BE	Actual (Provisional)	BE
I.	MINING								
	A. EXISTING MINES								
	Sub-Total A:				14.33	23.05	1.70	13.41	5.10
	B. COMPLETED PROJECTS								
	Sub-Total B:				441.48	159.33	275.66	225.42	233.36
	C. ONGOING PROJECTS								
	AMADAND	MP	CIC	OC	11.50	1.66			
1	AMADAND OC RPR	MP	CIC	OC			0.51		14.62
2	AMBIKA OC RCE	CG	KORBA	OC		0.00	7.50		2.59
3	AMERA RCE	CG	CIC	OC	0.04	1.84	7.91	13.43	10.23
4	AMGAON RCE	CG	CIC	OC	0.04	0.91	12.45	7.50	7.70
5	AMLAI EXPN(SEC-B)	MP	CIC	OC	33.85	17.60	31.85	37.12	2.25
6	AMRITDHARA	MP	CIC	OC		0.00	0.00		0.00
7	BAGDEVA UG RPR	CG	KORBA	UG	1.19	1.57	13.49	5.66	6.35
8	BAROUD OC EXPN RCE	CG	RGD	OC	0.34	42.80	2.34	20.89	27.66
9	RAMPUR BATURA	MP	CIC	OC		11.42	0.00	26.92	24.16
10	BATURA HIGHWALL	MP	CIC	OC		0.00	25.00		0.00
11	BIJARI OC RCE	CG	RGD	OC		9.71	0.99	17.89	11.40
12	BINKARA OC RCE	CG	CIC	UG		0.00	1.06		0.00
13	CHHAL OC (SEAM -III)	CG	RGD	OC				31.13	
	*DIPKA EXPN (25.00)	CG	KORBA	OC		84.41			
14	DURGAPUR	CG	RGD	OC		0.00	0.00	0.45	0.01
15	GEVRA OC EXPN (35 - 70)	CG	KORBA	OC	263.72	207.61	136.91	301.36	513.22
16	JAGANNATHPUR OC RCE	CG	CIC	OC		17.29	22.45	48.41	12.30
17	JAMPALI RCE	CG	RGD	OC	51.49	16.87	0.55	27.63	2.52
18	KANCHAN EXPN	MP	CIC	OC	0.39	3.13	20.00	3.96	5.59
19	KARTALI EAST	CG	KORBA	OC		0.06	13.19	4.65	0.01
20	KETKI	CG	CIC	UG	6.56	2.86	0.50	0.61	0.91
21	KHAIRHA	MP	CIC	UG	8.98	1.21	5.58	7.49	4.37
22	KUSMUNDA EXPN (15-50)	CG	KORBA	OC	43.48	29.52	236.03	421.85	575.20
23	MADANNAGAR	CG	CIC	OC		0.00	18.08		0.00
24	MAHAMAYA UG AUG	CG	CIC	UG	2.63	0.39	0.00	0.08	1.36
25	MAHAN OC RCE	CG	CIC	OC	2.27	5.11	37.14		1.58

GROUPWISE & SECEMEWISE EXPENDITURE & INVESTMENT PLAN

South Eastern Coalfields Ltd

Rs Cr

Sl. No.	Company & Name of the Project/Mine	State	Coalfields	Type of Mine	2014-15	2015-16	2016-17		AP 2017-18
					Actual	Actual	BE	Actual (Provisional)	BE
26	MAHAN II OC R	CG	CIC	OC	3.59	6.13	3.89	1.09	0.83
27	MALACHUA	MP	CIC	OC		0.00	3.86	0.24	8.74
28	MANIKPUR EXPN	CG	KORBA	OC	1.15	4.99	0.15	1.44	6.05
29	PELMA	CG	RGD	OC		0.36	34.12	0.60	0.00
30	RAJNAGAR RPR	MP	CIC	OC	4.62	5.85	0.39	0.91	11.97
31	RANI ATARI RPR	CG	CIC	UG	0.79	0.59	0.10	0.17	0.51
32	SARAIPALI OC RPR	CG	KORBA	OC		1.74	0.00	20.51	6.63
33	VIJAY WEST UG ADDM	CG	CIC	UG	0.67	2.01	4.09	1.96	1.39
34	VINDHYA UG AUG.	MP	CIC	UG	1.50	4.00	15.61	7.12	12.28
	Sub-Total C:				438.80	481.62	655.64	1011.08	1272.44
	*DIPKA OC Completed in March 2016, hence shifted to completed projects.								
	Total Mining A+B				894.61	664.00	933.00	1249.91	1510.90
	Gare Pelma (IV/1)							0.67	
	Gare Pelma (IV/2&3)							0.60	
	Non-Mining				42.76	0.70	282.00	47.66	229.10
	Exploaration (No Mining)				120.91	226.28	185.00	233.85	210.00
	Total non mining				163.67	226.98	467.00	281.51	439.10
	GRAND TOTAL I+II+III:				1058.27	890.98	1400.00	1532.68	1950.00

Group wise Scheme wise Expenditure & investment Plan

Mahanadi Coalfields Limited

Rs in Crores

Sl. No.	Name of the Project/Mine	Type of Mine UG/OC	Total Cost (Cr) of Sanction	14-15 Actual	15-16 Actual	16-17 Actual(Prov)	17-18 BE
MINING							
A. EXISTING PROJECTS							
	TOTAL OF EXISTING MINES			4.82	7.18	21.97	6.64
B. COMPLETED PROJECTS							
	TOTAL OF COMPLETED		2658.47	408.64	344.77	431.20	184.43
C. ONGOING PROJECTS							
1	Ananta Expn. Ph-III	OC	207.28	Inc. in completed	Inc. in completed	Inc. in completed	56.63
2	Balram OC Extn. (8Mty)	OC	172.08	Inc. in completed	Inc. in completed	Inc. in completed	0.00
3	Basundhara (West) Extension (7 Mty)	OC	479.15	0.00	0.00	Inc. in completed	0.00
4	Belpahar OC Expn. Ph-II	OC	14.40	Inc. in completed	Inc. in completed	Inc. in completed project	Included in Lakhanpur OCP
5	Bharatpur Expn. Ph-II	OC	95.87	Inc. in completed	Inc. in completed	Inc. in completed	167.72
6	Bharatpur OC Expn. Ph-III	OC	131.39	Inc. in completed	Inc. in completed	Inc. in completed	
7	Bhubaneswari	OC	490.10	15.92	7.89	17.85	16.30
8	Gopalprasad	OC	395.87	0.00	0.00	0.00	0
9	Hingula-II Expn. Ph-III	OC	479.53	Inc. in completed	Inc. in completed	Inc. in completed	47.08
10	Jagannath	UG	80.75	0.89	0.55	0.00	0.00
11	Kaniha	OC	457.77	52.13	57.38	171.79	31.03
12	Kulda	OC	302.96	14.17	175.36	4.80	49.38
13	Kulda Expn OCP	OC	289.03				
14	Lajkura OC Expn.(1.5 Mty)	OC	38.98	Inc. in completed			
15	Lingaraj Expansion Ph-III (3Mty)	OC	229.84	Inc. in completed	Inc. in completed		
16	Natraj	UG	92.11	3.64	4.82	2.32	0.31
17	Samleswari Expn. Ph-IV (5 Mty)	OC	27.82	Inc. in completed			
18	Talabira	OC	447.72	0.00	0.00	0.00	0.00
19	Talcher (West)	UG	85.08	1.61	0.46	1.15	0.00
20	Jagannath Re- Organisation (6 Mty)	OC	337.66	Inc. in completed	Inc. in completed	Inc. in completed	27.33
21	Siarmal OCP	OC	3756.36	0.00	620.92	39.97	60.31
22	Garjanbahal OCP	OC	1375.38	9.16	168.44	182.99	124.88
23	Integrated Lakhanpur- Belpahar Lilari (30Mty)	OC	356.94	PR not approved		0.00	80.63
24	Gopalji Kaniha Expn. OCP (30 Mty)	OC	2988.67	PR not approved		0.00	Included in Kaniha OCP
	SUB-TOTAL UG		257.94	6.15	5.83	3.48	0.31
	SUB-TOTAL OC		13074.79	91.39	1029.99	417.40	661.30
	TOTAL OF ON GOING		13332.733	97.53	1035.82	420.87	661.61

Group wise Scheme wise Expenditure & investment Plan

Mahanadi Coalfields Limited

Rs in Crores

Sl. No.	Name of the Project/Mine	Type of Mine UG/OC	Total Cost (Cr) of Sanction	14-15 Actual	15-16 Actual	16-17 Actual(Prov)	17-18 BE
D. FUTURE PROJECTS							
1	Balram OC Expn. (15 Mty)	OC					
2	Garjanbahal (10 Mty)	OC	1375.38				included in ongoing projects
3	Gopalji Kaniha OCP (30 Mty)	OC					included in ongoing projects
4	Madhupur (2Mty)	OC					
5	Siarmal (40 Mty)	OC	3756.36				included in ongoing projects
6	Balbhadra (6 Mty)	OC					
7	Chhendipada OC Expn (5 Mty)	OC					
8	Integrated Lakhanpur- Belpahar Lilari (30Mty)	OC					included in ongoing projects
	SUB TOTAL UG		0.00	0.00	0.00	0.00	0.00
	SUB TOTAL OC		5131.74	0.00	0.00	0.00	0.00
	TOTAL OF FUTURE PROJECTS		5131.74	0.00	0.00	0.00	0.00
	TOTAL OF UG		275.89	14.01	14.68	29.03	9.69
	TOTAL OF OC		20847.05	496.99	1373.09	845.01	842.99
	TOTAL OF MINING PROJECTS		21122.94	510.99	1387.77	874.05	852.68
	WASHERIES			1.16	1.38	0.17	2.06
	NON MINING PROJECTS			324.35	-186.33	404.78	445.26
	EXPLORATION,CMPDIL			6.50	7.53	-3.15	20.00
	TOTAL MCL			836.50	1202.82	1279.00	1300.00

COMPANYWISE/SCHEMewise EXPENDITURE & INVESTMENT

SCCL

(Rs. in Crores.)

SL.	COMPANY & NAME OF THE	TYPE OF THE MINE OC/UG	CAPACITY	2014-15	2015-16	2016-17		2017-18
NO.	PROJECT/MINE.		MTPA	ACTUAL	ACTUAL	BE	RE	BE
I.	MINING							
A	EXISTING MINES		1.20	24.94	34.13	29.15	15.99	24.42
B	COMPLETED PROJECTS		37.92	344.29	419.39	669.73	480.29	670.06
C	ON GOING PROJECTS		25.24	233.39	523.57	616.88	772.41	895.52
D	NEW PROJECTS. - XI & XI PLAN PROJECTS.		0.00	0.00	0.00	0.00	0.00	10.00
	TOTAL MINING(A+B+C+D)		64.36	602.62	977.08	1315.76	1268.69	1600.00
E	Advance Action Plans Sanctioned for New Projects. - Nil							
II.	WASHERIES		NOT APPLICABLE					
III.	NON-MINING							
A&B	EXISTING & COMPLETED PROJECTS.		0.00	0.00	0.00	0.00	0.00	0.00
C	ON-GOING PROJECT,STPP.		0.00	2206.38	1842.43	973.89	1021.31	0.00
D	NEW PROJECTS (X & XI Plan).		0.00	0.00	0.71	10.00	10.00	0.00
E	EXPLORATION.		0.00	0.00	0.00	0.35	0.00	0.00
	TOTAL NON-MINING (A+B+C+D+E):		0.00	2206.38	1843.14	984.24	1031.31	0.00
	GRAND TOTAL:(I+II+III)		64.36	2809.00	2820.22	2300.00	2300.00	1600.00
	A. EXISTING MINES							
1	21 INC. LHD	UG	0.00					
2	GDK-1&3 HS&SDL	UG	0.28	5.11	6.95	8.35	4.18	9.33
3	GDK-2 & 2A HS&SDL	UG	0.44	7.84	13.24	7.90	4.53	4.23
4	KK-1 SDL	UG	0.24	5.99	7.75	6.15	3.26	6.06
5	KK-5 SDL	UG	0.24	6.00	6.20	6.75	4.02	4.80
	Total UG	UG	1.20	24.94	34.13	29.15	15.99	24.42
	Total OC	OC	0.00	0.00	0.00	0.00	0.00	0.00
	Total Existing Mines		1.20	24.94	34.13	29.15	15.99	24.42
	B. COMPLETED PROJECTS							
1	VK-7 LHD	UG	0.23					
2	YLD OCP.BLOCK-E	OC	0.00					
3	PK-1 HS	UG	0.00					8.85
4	GDK-11A LHD	UG	0.40					
5	GDK-7 LEP. SDL	UG	0.24	4.91	4.19	6.75	5.73	10.15
6	GDK-5 INC. - LHDs. (SDL)	UG	0.30	12.17	9.98	9.95	9.24	9.64
7	GDK 11 BG1	UG	0.00	14.17	6.29	52.45	10.63	60.05
8	GDK-10 BG -I	UG	0.00				7.40	8.22

COMPANYWISE/SCHEMEWISE EXPENDITURE & INVESTMENT

SCCL

(Rs. in Crores.)

SL.	COMPANY & NAME OF THE	TYPE OF THE MINE	CAPACITY	2014-15	2015-16	2016-17		2017-18
NO.	PROJECT/MINE.	OC/UG	MTPA	ACTUAL	ACTUAL	BE	RE	BE
9	GDK-10A LW, RH & SDL	UG	0.00					
10	GDK-10A SDL & LHD	UG	0.00	6.23	14.67	15.10	3.50	17.00
11	GDK-8 BG-II	UG	0.00					
12	VAKILPALLI LHD	UG	0.00	3.75				
13	KTk-1 & 1A HS	UG	0.00	8.18	10.92	10.47	10.09	9.15
14	KTk-2.& 2A	UG	0.00	6.60	8.34	8.11	7.92	6.86
15	KTk-5 SDL	UG	0.48	9.51	8.28	10.85	9.15	12.72
16	IK-1 & 1A. SDL	UG	0.24	6.08	10.38	12.20	6.49	17.24
17	R.K.-7 (HS & SDL)	UG	0.40	2.58	6.82	9.19	6.54	16.36
18	RK-8 (SDL)	UG	0.24	1.63	4.92	6.20	6.40	14.48
19	SRP-1 SDL	UG	0.12	2.07	4.90	6.19	6.96	15.54
20	SRP-3 & 3A. SDL	UG	0.28	1.98	2.32	15.62	8.82	15.95
21	R.K.-5 .(SDL)	UG	0.30	2.97	3.35	6.29	5.46	14.59
22	RK.-6 HS	UG	0.00	2.93	4.17	7.55	6.99	14.53
23	RK-1A SDL	UG	0.20	2.73	3.60	4.69	4.79	7.18
24	KASIPET SDL&LHD	UG	0.38	13.70	7.50	7.90	6.77	7.22
25	KASIPET-2 inc	UG	0.04					
26	Shanti Khani Extn. Phase-I	UG		6.78	8.97	8.70	7.53	8.32
27	GK.OCP	OC	2.56	19.41	37.53	22.65	21.81	23.88
28	RK. NEW TECH. (SDL)	UG	0.48					
29	21 INC. BG.	UG	0.00	0.38	3.41	4.41	7.46	
30	GOLETI - 1A SDL	UG	0.00	6.24	4.07	9.65	3.92	8.00
31	Semi-mechanisation by LHD in GDK-10 & PVK-5 Inc.	UG	0.90					
32	SDLs in GDK-8A,21 Inc.,PK-1.	UG	0.00					
33	SDLs in RK-6& KTK-1&1A Inc.	UG	0.90					
34	RG OC - I LEP	OC	0.00					
35	SRP-1 OCP	OC	0.00	7.77				
36	BPA. OC - II, EXTN.	OC	1.13	9.33	5.65	12.01	11.07	14.51
37	JVR OC-I EXP	OC	3.90	9.49	24.11	11.03	9.83	12.34
38	KTk-6 (HS&SDL)	UG	0.28	7.95	5.66	8.21	7.82	8.11
39	KTk-8 & 8A. SDLs (KLP)	UG	0.48					
40	DORLI OC I	OC	3.38	10.13	13.36	23.05	16.40	19.83
41	KOYAGUDEM OCP II	OC	0.00	8.37	3.59	47.25	78.63	76.94
42	Medapalli OCP EXP	OC	5.03	18.99	18.48	39.55	17.81	20.54
43	Medapalli Highwall mining	UG	0.00					
44	MNG OC II Ext.	OC	3.05	18.58		58.70		

COMPANYWISE/SCHEMEWISE EXPENDITURE & INVESTMENT

SCCL

(Rs. in Crores.)

SL.	COMPANY & NAME OF THE	TYPE OF THE MINE	CAPACITY	2014-15	2015-16	2016-17		2017-18
NO.	PROJECT/MINE.	OC/UG	MTPA	ACTUAL	ACTUAL	BE	RE	BE
45	RG OC -III	OC	4.67	32.04	98.35	51.38	66.24	93.92
46	KHAIRAGURA OCP	OC	3.90	20.55	11.01	70.13	34.48	40.97
47	VK - 7 Continuous Miner	UG	0.50	8.33	3.27	8.33	10.00	9.10
48	GDK-11 Continuous Miner	UG	0.50					
49	PVK-5 Continuous Miner	UG	0.18	11.43	8.15	67.84	13.14	12.18
50	KTK OC Sector I	OC	2.25	7.90	7.76	6.84	31.25	29.64
51	DORLI OC-II	OC			5.39	11.90	4.94	8.00
52	RG OC-I Expn. Ph II	OC		34.36	50.06	18.59	12.36	18.05
53	Adriyala Shaft Project	UG						
54	JK 5 OCP (RFR)	OC						
55	Vakilpalli SDL (GDK9)	UG						
56	KOYAGUDEM OCP I	OC					2.79	
57	GDK 8&8A Incline	UG						
58	PK-2 Incline	UG		4.07				
	Total UG	UG	8.06	147.37	144.12	296.65	172.70	311.44
	Total OC	OC	29.86	196.92	275.27	373.08	307.59	358.62
	Total Completed Projects		37.92	344.29	419.39	669.73	480.29	670.06
	C. ONGOING PROJECTS							
1	DORLI OC-II	OC	0.00	12.21				
2	SRP-OC-II	OC	3.38	73.61	75.64	20.40	115.95	74.27
3	Adriyala Shaft Project	UG	2.80	59.58	21.08	24.01	14.24	14.23
4	RG OC-I Expn. Ph II	OC	4.95					
5	JK 5 OCP (RFR)	OC	2.25	20.51	11.79	9.19	16.05	16.95
6	Vakilpalli SDL (GDK9)	UG	0.00		8.71	1.76	2.79	2.98
7	Shortwall mining at RKNT	UG	0.00	4.23	4.66	2.64	1.68	1.46
8	Manuguru Opencast Project	OC	1.65	2.76	14.94	7.40	60.53	58.53
9	KONDAPURAM UG	UG	0.23	18.57	29.56	10.16	17.75	62.38
10	RKP OCP (Phase I)	OC	2.25	11.38	10.28	1.57	2.10	1.16
11	Manuguru OC II Ext. Phase II	OC	1.07	0.78	104.50	94.29	118.22	84.41
12	RG OC II Extn.	OC	1.32	5.83	112.39	68.58	130.73	122.09
13	JVR OC II	OC	1.65		19.22	60.57	117.09	133.55
14	RG. OC-III Ext. Ph II	OC	1.54	5.43	44.01	42.92	81.54	61.18
15	KK OCP	OC	0.99	2.46	24.87	85.80	2.05	105.44
16	KASIPET 2 Incline	UG	0.08	3.58	0.84	2.16	3.31	0.94
17	Shanti Khani Extn. Phase-I	UG	0.43					

COMPANYWISE/SCHEMEWISE EXPENDITURE & INVESTMENT

SCCL

(Rs. in Crores.)

SL. NO.	COMPANY & NAME OF THE PROJECT/MINE.	TYPE OF THE MINE OC/UG	CAPACITY MTPA	2014-15	2015-16	2016-17		2017-18
				ACTUAL	ACTUAL	BE	RE	BE
18	Rampur Shaft Project	UG						
19	KK6	UG						
20	KTK OC-II Project	OC	0.66		0.30	57.77	64.55	47.92
21	Kistaram OC	OC		0.03	0.09	60.14	0.02	31.87
22	IK OC	OC		0.07				64.50
23	KTK Longwall	UG		3.04	38.09	66.72	20.11	2.28
24	Shanthikhani LW 1 Unit	UG		9.32	2.60	0.80	3.70	7.07
25	Abbapur OCP	OC						
26	Koyagudem OC-3	OC						2.31
	Total UG	UG	3.54	98.32	105.54	108.25	63.58	91.34
	Total OC	OC	21.71	135.07	418.03	508.63	708.83	804.18
	Total Ongoing projects		25.24	233.39	523.57	616.88	772.41	895.52
	D. NEW PROJECTS							
1	Gundala Shaft Project	UG						
2	RKP Shaft Block-I	UG						
3	Chinnur-south block - II	UG						
4	Chinnur-south block - III	UG						
5	Venkatapur Block-II	UG						
6	Laxmidvipeta	UG						
7	Khairagura UG	UG						
8	Ullipeta Project	OC						
9	KK7	UG						
10	GDK 11 OC	OC						
11	Goleti OC	OC						
12	Peddapur OC	OC						
13	MNGOC Extn. (PK1UG Conversion)	OC						
14	Kasipet	UG						
15	Naini Block,Odisha	OC						10.00
	TOTAL UG	UG	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OC	OC	0.00	0.00	0.00	0.00	0.00	10.00
	TOTAL NEW PROJECTS (D):		0.00	0.00	0.00	0.00	0.00	10.00
	SCCL : Total UG		12.80	270.63	283.79	434.05	252.27	427.20
	Total OC		51.56	331.99	693.29	881.71	1016.42	1172.80
	Total Company Production		64.36	602.62	977.08	1315.76	1268.69	1600.00
II	WASHERIES	NOT APPLICABLE						
A	EXISTING PROJECTS (AMRs)							

COMPANYWISE/SCHEMEWISE EXPENDITURE & INVESTMENT

SCCL

(Rs. in Crores.)

SL. NO.	COMPANY & NAME OF THE PROJECT/MINE.	TYPE OF THE MINE OC/UG	CAPACITY MTPA	2014-15	2015-16	2016-17		2017-18
				ACTUAL	ACTUAL	BE	RE	BE
B	COMPLETED PROJECTS(AMRs)							
C	ONGOING PROJECTS							
D	NEW PROJECTS - XII PLAN PROJECTS							
	Total Washeries A+B+C+D:							
III	NON-MINING:							
A&B	EXISTING & COMPLETED PROJECTS. (AMRs)							
C	ON-GOING PROJECTS.							
1	EXPANSION OF K.CHP MNG.							
2	Modification of GDK-1 CHP.							
3	Modification of SRP CHP.							
4	Modification of RKP CHP.							
5	SMS plant at RG						25.36	
6	SMS plant at MNG						17.01	
7	EXPANSION OF CHP GOLETI				5.35		5.05	
8	2x600 MW POWER HOUSE			2206.38	1837.08	973.89	973.89	0.00
	SUB-TOTAL-C:			2206.38	1842.43	973.89	1021.31	0.00
D	NEW PROJECTS: XII PLAN PROJECTS.							
i)	Formulated awaiting approval.							
	Proposed Scattered renewals of track in -							
1	MNGR. CHP SIDING.							
2	RENEWAL WORKS AT GDK-1 SIDING.							
3	RENEWAL WORKS MM SIDING.							
	SUB-TOTAL-D:(i)			0.00	0.00	0.00	0.00	0.00
ii)	Yet to be formulated - Naini Block,Odisha				0.71	10.00	10.00	
	SUB-TOTAL-D:(i) & (ii)			0.00	0.71	10.00	10.00	0.00
E	EXPLORATION.					0.35		
	TOTAL NON-MINING(A+B+C+D+E):		0.00	2206.38	1842.43	974.24	1021.31	0.00
	GRAND TOTAL:(I+II+III)		64.36	2809.00	2820.22	2300.00	2300.00	1600.00

S & T Schemes

(Rs. in lakh)

Sl. No.	Name of the project & Implementing Agency	Date of Compl.	Approved Outlay	Disbursement		Disbursement During 2016 -17 (upto 31.03.2017)	BE 16-17	RE 16-17	BE 17-18
				Progressive upto 31.03.2017	Actual 2015-16				
A	On-going Projects								
1	Development of tele robotics and remote operation technology for underground coal mines - MT(EoI)/162 Implementing Agency : CMERI, Durgapur, CIMFR, Dhanbad & CMPDI, Ranchi	Aug. 2016	440.12 For CMERI - 251.57 For CIMFR - 125.55 For CMPDI - 63.00	373.00	133.00	0.00	-	-	-
2	Enhancing life of de-watering pipes in coal/lignite mines by prevention of erosion-corrosion with nano-crystalline surface Engineering Treatments - MT/163 Implementing Agency : NLC, Neyvelli & NITT,Tiruchirappalli	Aug. 2016	293.99 For NLC - 78.68 For NITT - 215.31	240.00	10.00	0.00	-	-	-
3	Blast design and fragmentation control-key to productivity - MT/164 Implementing Agency :CIMFR, Dhanbad	Dec. 2016	303.86	290.00	40.00	0.00	-	-	-
4	Assessment of horizontal stress fields in deeper horizons and development of roof hazards maps of coal resources in SCCL - MT/165 Implementing Agency : Singareni Collieries Company Limited (SCCL), Kothagudem and National Institute of Rock Mechanics (NIRM), Kolar	Mar. 2018	358.40 For NIRM - 340.05 For SCCL- 18.35	150.00	0.00	0.00	-	-	100.00

S & T Schemes

(Rs. in lakh)

Sl. No.	Name of the project & Implementing Agency	Date of Compl.	Approved Outlay	Disbursement		Disbursement During 17 (upto 31.03.2017)	BE 16-17	RE 16-17	BE 17-18
				Progressive upto 31.03.2017	Actual 2015-16				
5	Shale gas potentiality evaluation of Damodar basin of India - CE(EoI)/30 Implementing Agency : NGRI, Hyderabad, CIMFR, Dhanbad & CMPDI, Ranchi	May 2017	2038.09 For NGRI - 813.84 For CIMFR - 169.95 For CMPDI - 1054.30	1282.09	463.52	124.51	40.00	30.00	200.00
6	CBM reserves estimation for Indian Coalfields - CE(EoI)/31 Implementing Agency : Indian Institute of Engineering Science and Technology(IEST), Shibpur, CMPDI, Ranchi, Tata Consulting Engineers Ltd, Kolkata and NGRI, Hyderabad	Mar. 2017	2069.91 For IEST- 763.12 For NGRI - 457.06 For CMPDI - 592.73 For TCE - 257.00	668.91	400.01	63.58	30.00	35.00	-
7	Design and development of truck mounted mobile coal sampler for instant coal ash & moisture analyser at site from railway wagon/truck - CP/46 Implementing Agency : CIMFR, Dhanbad & M/s Pranay Enterprises, Hyderabad	Dec. 2016	167.60 For CIMFR - 8.85 For M/s Pranay Enterprises - 158.75	161.00	25.00	0.00	-	3.00	-
8	Development of an On-line washability analyser- CP(EoI)/47 Implementing Agency : CIMFR, Dhanbad & M/s Ardee Hitech Pvt. Ltd. Vishakhapatnam	Mar. 2017	849.00 For CIMFR - 505.80 For M/s Ardee Hitech Pvt. Ltd. - 343.20	765.00	80.00	0.00	-	50.00	-

S & T Schemes

(Rs. in lakh)

Sl. No.	Name of the project & Implementing Agency	Date of Compl.	Approved Outlay	Disbursement		Disbursement During 2016 -17 (upto 31.03.2017)	BE 2016-17	RE 2016-17	BE 2017 -18
				Progressive upto 31.03.2017	Actual 2015-16				
9	Constructing structures on backfilled opencast coal mines: An attempt to suggest viable methodologies - EE/46 Implementing Agency : Indian School of Mines(ISM), Dhanbad & Civil Engineering Division, CMPDI, Ranchi	Dec. 2018	338.32 ISM, Dhanbad - 304.12 CMPDI - 34.20	153.22	150.00	3.22	-	-	100.00
10	Optimization of various parameters of lab scale Coal Winnowing System (Phase-II) - CP/48 Implementing Agency : Central Institute of Mining and Fuel Research (CIMFR), Nagpur Unit-II, Nagpur and CMPDI, Ranchi	Sep. 2016	18.55 CIMFR, Nagpur - 12.55 CMPDI - 6.00	10.00	10.00	0.00	-	6.00	-
11	Techno-economic Evaluation and performance behavior of Self Advancing (mobile) Goaf Edge Supports (SAGES) (Phase-II) - MT/166 Implementing Agency : Indian School of Mines(ISM), Dhanbad and M/s Jaya Bharat Equipment Pvt. Ltd (JBEPL), Hyderabad	Dec. 2017	73.27 ISM, Dhanbad - 33.04 JBEPL, Hyderabad - 40.23	40.00	40.00	0.00	-	-	30.00

S & T Schemes

(Rs. in lakh)

Sl. No.	Name of the project & Implementing Agency	Date of Compl.	Approved Outlay	Disbursement		Disbursement During 2016 -17 (upto 31.03.2017)	BE 2016-17	RE 2016-17	BE 2017 -18
				Progressive upto 31.03.2017	Actual 2015-16				
12	Development of indigenous catalyst through Pilot Scale Studies of Coal-to-Liquid (CTL) conversion technology - CU/57 Implementing Agency : CIMFR, Dhanbad & CMPDI, Ranchi	Jun. 2016	860.44 For CIMFR - 743.54 For CMPDI - 116.90	810.44	70.18		2.00	1.00	-
13	Sustainable livelihood activities on reclaimed open cast coal mines: a technology enabled integrated approach in Indian coal sector - EE/44 Implementing Agency : TERI / TERI University, New Delhi, CMPDI, Ranchi and Bharat Coking Coal Limited (BCCL), Dhanbad	Mar. 2018	371.69 For TERI - 290.69 For CMPDI - 81.00	193.65	11.29	122.36	108.00	140.00	40.00
14	Assessment of mine water environment and development of suitable and cost effective mine void aqua eco-system for promoting Fish culture in abandoned coal quarries of CIL - EE/45 Implementing Agency : Birsa Agricultural University (BAU), Ranchi and CMPDI, Ranchi	Mar. 2018	224.27 BAU, Ranchi - 157.27 CMPDI - 67.0	102.61	15.01	47.60	10.00	15.00	100.00

S & T Schemes

(Rs. in lakh)

Sl. No	Name of the project & Implementing Agency	Date of Compl.	Approved Outlay	Disbursement		Disbursement During 2016 -17 (upto 31.03.2017)	BE 2016-17	RE 2016-17	BE 2017 -18
				Progressive upto 31.03.17	Actual 2015-16				
15	Investigation pertaining to geotechnical & hydrogeological aspects to stabilize the noncohesive granular soil/sand in the opencast mines adjacent to the major perennial river - MT/167 Implementing Agency: Regional Institute-IV, CMPDI, Nagpur, Indian Institute of Technology (IIT), Mumbai and Western Coalfields Ltd., Nagpur	Mar. 2018	495.03 IIT, Bombay – 457.80 CMPDI, Nagpur - 37.23	150.00	0.00	150.00	170.00	170.00	150.00
16	On-line coal dust suppression system for opencast mines - EE/47 Implementing Agency :Centre for Development of Advanced Computing (C-DAC), Thiruvananthapuram & CMPDI, Ranchi	Sep. 2018	421.04 For CDAC - 361.04 For CMPDI - 60.00	95.76	75.00	20.76	75.00	20.00	150.00
17	Possible implications of bioavailable iron in coal mine dust on coal workers' lung disease - EE/48 Implementing Agency: National Institute of Miners' Health (NIMH), Nagpur, Priyadarshini Institute of Engineering & Technology (PIET), Nagpur, Central India Institute of Medical Science (CIIMS), Nagpur & Western Coalfields Limited (WCL), Nagpur	Sep. 2018	96.54 For NIMH - 57.28 For PIET - 20.33	54.00	35.00	19.00	55.00	25.00	10.00
18	Capacity building for extraction of CMM resource within CIL command areas - CE/32 Implementing Agency :CMPDI, Ranchi & Commonwealth Scientific and Industrial Research Organisation (CSIRO), Australia	Mar. 2019	2392.79 For CMPDI - 1492.72 For CSIRO - 900.07	261.72	0.00	261.72	40.00	10.00	500.00
Total (A)					1558.01	812.75	530.00	505.00	1380.00

S & T Schemes

(Rs. in lakh)

Sl. No.	Name of the project & Implementing Agency	Date of Compl.	Approved Outlay	Disbursement		Disbursement During 2016 -17 (upto 31.03.2017)	BE 2016-17	RE 2016-17	BE 2017 -18
				Progressive upto 31.03.17	Actual 2015-16				
B.	New Projects to be approved / in pipeline						200.00	350.00	800.00
C	S&T Co-ordination				198.41	225.63			
(i)	Manpower						250.00	235.00	300.00
(ii)	Publication/ Equipment						10.00	5.00	10.00
(iii)	Seminars/Workshops/Meetings						10.00	5.00	10.00
	Sub-total (C)				198.41	225.63	270.00	245.00	320.00
D	Completed Projects				2.50	-	-	-	-
	Grand Total (A+B+C+D)				1758.92	1038.38	1000.00	1100.00	2500.00

DETAILS OF SCIENCE & TECHNOLOGY SCHEMES

Company : SCCL

(Rs. Crores)

Sl.No.	Name of the R&D Project	2014-15	2015-16	2016-17		2017-18
		Actual	Actual	BE	Actual	BE
A. COMPLETED PROJECTS						
1	Development of software for prediction of subsidence by 3D numerical modelling for SCCL mines	0.00	0.00	0.00	0.00	0.00
	Sub-Total (A)	0.00	0.00	0.00	0.00	0.00
B. ON-GOING SCHEMES						
1	Design and Development of Truck Mounted Mobile Coal sampler for instant coal ash & moisture analysis at site from railway wagon/truck	0.00	0.00	0.00	0.00	0.00
2	Modelling of air borne dust in opencast coal mines	0.00	0.00	0.00	0.00	0.00
3	S&T proposal on Assessment of Horizontal Stress Field vis-a-vis Preparation of Roof Hazard maps for Devising suitable support systems for the coal mining blocks around Godavari Valley Coalfield	0.00	0.10	0.12	0.02	0.23
	Sub-Total (B)	0.00	0.10	0.12	0.02	0.23
C. NEW SCHEMES						
1	Development of Hydraulic Mining Technology for Extraction of Steeply Inclined Coal Seams in SCCL	0.00	0.00	0.00	0.00	0.00
	Sub-Total (C)	0.00	0.00	0.00	0.00	0.00
	Grand Total(A+B+C)	0.00	0.10	0.12	0.02	0.23

DETAILS OF SCHEMES OF ENVIRONMENTAL MEASURES & SUBSIDENCE CONTROL, REHABILITATION & CONTROL OF FIRES

Company : SCCL

Rs. Crores

Sl. No.	Types of Schemes	2014-15 Actual	2015-16 Actual	2016-17 BE RE		2017-18 BE
	Singareni Collieries Co. Ltd.					
A	Environmental measures					
(i)	Ongoing projects					
a)	Baseline data generation, preparation of EMP etc. for proposed projects viz. Kasipet, Abbapur and Dorli Blocks					
b)	Baseline data generation and preparation of EMPs for New Projects.SRP OC-II, Sravanapalli OC and Indaram OC					
c)	Construction of Check dams/rock fill dams/settling ponds/toe walls/ garland drains, ETPs, RWHS etc. at OCPs as per the requirements.	6.50	3.17	10.00	0.10	1.20
d)	Payment of Statutory fees under Air & Water acts for obtaining consent for Establishment (CFE) for New Projects.			1.00	0.15	
e)	Asphalting of internal roads and approach roads			5.00		4.00
f)	Pollution monitoring facilities			1.00		1.17
g)	Greenbelt development and bio-engineering	8.53	7.95	12.00		5.30

DETAILS OF SCHEMES OF ENVIRONMENTAL MEASURES & SUBSIDENCE CONTROL, REHABILITATION & CONTROL OF FIRES

Company : SCCL

Rs. Crores

Sl.	Types of Schemes	2014-15	2015-16	2016-17		2017-18
No.		Actual	Actual	BE	RE	BE
h)	Plant and Machinery , Equipment for Environment Protection	15.08	3.41	10.00		
i)	Noise & Blast vibration control measures	2.48		1.00		
j)	Reclamation / Subsidence Management	2.45	2.60	2.00		
k)	Others i.e disposal of shale and waste material			1.00		
l)	Pollution abatement including dust extraction systems	10.27		10.00	0.05	0.45
	/Water spray equipment at CHPs & OCPs.					
m)	Expenditure for Environmental Clearances and scientific studies			0.50		
	as advised by MoEF					
n)	Baseline data generation and preparation of EMPs for					
	New Projects (JVR OC-II, Kunavaram OCP)			2.00		
(ii)	New projects					
a)	Baseline data generation and preparation of EMPs for Power Plants					
b)	Baseline data generation and preparation of EMPs for Rampur shaft block					
c)	Baseline data generation for proposed Peddampet Shaft Block					
d)	Baseline data generation and preparation of EMPs for			2.00		

DETAILS OF SCHEMES OF ENVIRONMENTAL MEASURES & SUBSIDENCE CONTROL, REHABILITATION & CONTROL OF FIRES

Company : SCCL

Rs. Crores

Sl.	Types of Schemes	2014-15	2015-16	2016-17		2017-18
No.		Actual	Actual	BE	RE	BE
	proposed mining Projects	0.17				
e)	Ground water Clearances			0.50		
f)	Scientific studies including subsidence prediction, slope stability, Socio-economic study, Natural resource accounting, CDM project etc.,			5.00		
g)	CFE fee to be paid to APPCB					
	Sub-Total (A):	45.47	17.13	63.00	0.30	12.12
B.	Subsidence control:					
	i)Ongoing projects					
	ii)New projects					
a)	Subsidence prediction study for renewal of mining leases and control	3.43		0.50		
b)	Subsidence prediction study for new mines			0.50		
	Sub-Total (B)	3.43	0.00	1.00	0.00	0.00
	Total A+B	48.89	17.13	64.00	0.30	12.12

R & D of CIL

A. On-Going projects

(Rs in lakh)

Sl. No	Name of the Project	Implementing Agency	Approved Outlay	Anticipated Date of Compl.	Expenditure			BE 16-17	RE 16-17	BE 17-18
					Actual 15-16	2016-17 (31.03.2017)	Progressive till 31.03.2017			
1	Cost effective technology for beneficiation and recovery of fine coal. Project Code:CIL/R&D/2/03/08	CMPDI/BCCL	2714.24	Mar.2017	0.00	-		-	-	-
2	Development of a Coal Preparation Plant Simulator. Project Code:CIL/R&D/2/04/08	CMPDI	530.90	Sep.2017	0.00	-	102.87	-	-	-
3	Studies of techno-commercial efficacy of ANFO with low density porous prilled Ammonium Nitrate for blasting overburden in Coal mines Project Code:CIL/R&D/1/34/09	CMPDI, Ranchi / DFPCCL, Pune	206.8	Dec. 2016	0.00	-	107.8	-	-	-
4	Underground Trapped Miner Location system Project code - CIL/R&D/1/35/10	TCS,CMC & CMPDI(ME), Ranchi	507.45 CMPDI-36.98 TCS/CMC-470.47	Mar.2017	0.00	-	447.86	55.00	55.00	-
5	Assessment of performance of explosives/ blast results based on explosive energy utilisation Project code - CIL/R&D/1/41/10	Blasting Cell, CMPDIL, Ranchi& NITK, Surathkal	236.35 CMPDI-107.44 NITK-128.91	Mar.2014 (completed)	-0.86	0.00	208.58	-	-	-
6	Demonstration of coal Dry Beneficiation system using Radiometric Techniques(Ardeesort). Project code - CIL/R&D/2/05/10	CMP Deptt,CMPDI, Ranchi Ardee Hi-Tech Pvt. Ltd, Visakhapatnam	2565.70 CMPDI-1814.40 Ardee Hi-tech-751.30	Sep.2016	353.01	188.27	1402.16	700.00	700.00	-

R & D of CIL

A. On-Going projects

(Rs in lakh)

Sl. No	Name of the Project	Implementing Agency	Approved Outlay	Anticipated Date of Compl.	Expenditure			BE 16-17	RE 16-17	BE 17-18
					Actual 15-16	2016-17 (31.03.2017)	Progressive till 31.03.2017			
7	Demonstration of Cost-effective Technology for Dry Beneficiation of Coal by Allair Jig . Project Code: CIL/R&D/2/06/10	CMP Division, CMPDI, Ranchi & MCL, Sambalpur	3837.41	Jan.2017	0.00	-	113.79	-		
8	Investigations of Bolt Behaviour in Development and Depillaring Panels under Blast Induced Dynamic Loading. Project code - CIL/R&D/1/42/10	Blasting Cell, CMPDI, Ranchi, IIT, Kharagpur and RDCIS(SAIL), Ranchi	491.08	Dec 2016	0.00	-	420.40	30.00	30.00	-
9	Assessment of prospect of shale gas in Gondwana basin with special reference to CIL areas. Project Code-CIL/R&D/1/46/11	CBM(Cell), CMPDI(HQ), Ranchi and Advance Resources International, Washington, DC, USA	512.20 For CMPDI- 424.90 For ARI, USA- 87.30	Dec.2014 (completed)	42.95	0.00	432.56	-	-	-
10	Construction of quick setting stopping in case of fire in underground mines using expansion foam agent . Project Code : CIL/R&D/1/48/11	S&R Division CIL(HQ), Kolkata , NIT, Rourkela and M/s Trans Marketing , Kolkata	51.32	Sep.2015 (completed)	1.50	0.50	48.00	-	-	-
11	Green House Gas Recovery from Coal Mines and Coal Beds for Conversion to Energy (GHG2E) Project Code:CIL/ R&D/1/49/2012	CBM Cell, CMPDI(HQ), Ranchi and European Union Research Commission, London	165.30 R&D-80.0 EU cont.-85.30	July.2015 (completed)	0.02	0.00	106.83	-	-	-
12	Design and development of an integrated system for monitoring and control of man and machine, to enhance safety and security in mines. Project Code:CIL/ R&D/1/52/2012	CIMFR, Dhanbad & Aryan It Solutions(AITS), Dhanbad and CCL, Ranchi	437.29 CIMFR - 60.59 AITS, Dhanbad- 376.70	May.2017	0.00	0.00	375.00	60.00	62.00	

R & D of CIL

(Rs in lakh)

A. On-Going projects

Sl. No	Name of the Project	Implementing Agency	Approved Outlay	Anticipated Date of Compl.	Expenditure			BE 16-17	RE 16-17	BE 17-18
					Actual 15-16	2016-17 (31.03.2017)	Progressive till 31.03.2017			
13	Development of Rubber Compound and Repair Techniques for Trailing Cables of Underground Mining Machines. Project Code:CIL/ R&D/1/54/2013.	IIT,Kharagpur and ECL	204.07	Feb. 2016 (Completed)	18.65	0.00	202.65	-	-	-
14	Development of Dynamic GIS enabled Forward Cost Modeling (FCM) of land reclamation , control and monitoring of acid mine drainage problems in the context of continuation and expansion of the coal mining in Assam – an ICT based Environment Management Approach. Project Code:CIL/R&D/4/07/2013 .	Birla Institute of Technology, Mesra, Kolkata Campus, Southern Conclave, Kolkata.	95.68	Feb. 2016 (Completed)	12.00	0.00	86.96	-	-	-
15	Design, Develop and Demonstrate a Micro-Grid system for optimization and control of Multiple source of power supply. Project Code:CIL/R&D/1/56/2013	E&M Department, CMPDIL, Ranchi and Gujarat Energy Research and Management Institute (GERMI), Gandhinagar,Gujarat	351.30 For CMPDI-33.80 GERMI, Gujarat-317.50	Feb.2016 (Completed)	12.79	0.00	325.61	-	-	-
16	Development of guidelines to predict distance between toe of the Shovel-Dumper dump and that of Dragline dump with consideration of safety and economical design of both Shovel-Dumper dump and Dragline dump. Project Code:CIL/R&D/1/57/2013	Civil Engineering Deptt. , BIT, Mesra, Ranchi	26.58	Aug.2016	8.00	0.00	25.00	-	-	-
17	To find a methodology of safe liquidation in thick seams of Raniganj Coalfields: Design & Development & show-casing demonstrative trials at Khottadih colliery, ECL. Project code:CIL/R&D/1/58/14	ECL and CIMFR, Dhanbad	41.066 For CIMFR - 13.856 For ECL - 27.21	Jun.2016	0.00	0.00	30.00	10.00	-	-
18	An integrated geo-physical approach for tectonic study in main coal basin of Singrauli coalfield using 3D inverse modeling of Gravity, Magnetic and AMT data.Implementing agencies.Project Code:CIL/ R&D/1/59/2015.	CMPD. Indian School of Mines, Dhanbad and CMPDI(HQ), Ranchi(HQ), Ranchi	349.40 For ISM, Dhanbad- 301.90 For CMPDI-47.50	Sep.2017	40.00	23.00	143.00	125.00	70.00	155.00
Total(A)					488.06	211.77		980.00	917.00	155.00

R & D of CIL

A. On-Going projects

(Rs in lakh)

Sl. No	Name of the Project	Implementing Agency	Approved Outlay	Anticipated Date of Compl.	Expenditure			BE 16-17	RE 16-17	BE 17-18
					Actual 15-16	2016-17 (31.03.2017)	Progressive till 31.03.2017			
B	Newly Approved and commenced projects									
19	Development of guideline for prevention & mitigation of explosion hazard by risk assessment and determination of explosibility of Indian coal incorporating risk based mine emergency evacuation and re-entry protocol Project code:CIL/R&D/1/60/2016	ISM, Dhanbad and CIMFR, Dhanbad	1629.71 For ISM, Dhanbad-833.57 For CIMFR, Dhanbad-796.14	Apr. 2019	-	730.00	730.00	975.00	900.00	650.00
20	Multiple layer trial blasting for better recovery with less diluted coal. Project Code:CIL/R&D/1/61/2016	ISM, Dhanbad, CMPDI , Ranchi.Technical Participation-University of Queensland, Brisbane, Australia	496.24 ISM-431.24 CMPDI-65.0	Jul. 2018	-	150.00	150.00	-	250.00	200.00
21	Studies on the Use of Coal and Petcoke as Fuel in the Cement Industry in India. Project Code:CIL/R&D/03/02/2016	ISM, Dhanbad, CMPDI, Ranch	471.95 ISM-431.248 CMPDI-40.67	Jul.2018	-	201.43	201.43	-	275.00	125.00
22	Indigenous Development of Through The Earth (TTE) Two-Way Voice Communication System for Underground Mines. Project Code:CIL/R&D/01/62/2016	Indian Institute Technology(IIT), Bombay and CMPDIL, Ranchi	139.8816 IIT, Bombay-121.8816 CMPDI-18.00	14th Apr.2016	-	80.00	80.00	-	90.00	50.00
Sub-Total (B)						1161.43	-	975.00	1515.00	1025.00
Total (A+B)						1373.20	-	1955.00	2432.00	1180.00
C.	Reimbursement to Completed projects									
D.	New CIL R&D projects to be sanctioned during: The followings two R&D projects were approved in principle during the R&D Board of CIL meeting held on 03.10.2015 and the budget provisions for these projects two projects as mentioned are all ready included in " New CIL R&D projects to be approved" under para "D"									
ii)	Development of a methodology for regional air quality monitoring in coalfield area using satellite data and ground observations							400.00	400.00	550.00
iii)	Abatement and utilization of ventilation air methane from a working underground degree-III coal mine in India							275.00	250.00	950.00
				Sub- Total (C+D)	0.00	-7.04	-	5545.00	2568.00	6320.00
				Grand Total (A+B+C+D)	488.06	1366.16	-	7500.00	5000.00	7500.00

ENERGY CONSERVATION PROGRAMME

Rs CR

Company	SI No	Activity heads	2014-15	2015-16	2016-17		2017-18
			Act	Act	BE	RE	BE
ECL	1	Isolation of village load from ECL point of Supply					
	2	Segregation of domestic load from Industrial load to get exemption of electricity duty					
	3	Installation of demand Controller/ Energy saving device	1.30	1.70	2.00	2.00	2.50
	4	Installation of Capacitor Bank	1.80	2.20	2.50	2.50	3.00
	5	Energy Audit for U/G mines	0.22	0.45	0.70	0.70	0.70
	6	Re-organisation of power supply system	2.90	16.00	6.00	6.00	6.00
	7	Cable and Pumping through Borehole	0.40	0.70	0.90	0.90	1.00
	8	Installation of Energy efficient lamp	0.40	0.40	1.00	1.00	1.00
	9	Timer/ Photo switches in Street light	0.04	0.06	0.06	0.06	0.08
		Total	7.06	21.51	13.16	13.16	14.28
BCCL	1	Capacitor Installation		1.02	0.5		2.31
	2	Energy Conservation report prepared by CMPDI for Mines/Projects	0.21	0.68	1.00	0.60	1.00
	3	Implementation of the above reports (including carrying 3.3 kv to u/g mines)	1.70	1.50	1.50		
	4	Re-organisation of Pumps	8.00	15.00	15.00	4.61	15.00
		Total	9.91	18.20	18.00	5.21	18.31
CCL	1	Elect Energy, Diesel/ Lub. Audit	2.25	2.37	2.76	2.35	1.77
	2	Energy Conservation	0.07	0.056	0.09	0.062	0.065
	3	Power Factor Correction/ Capacitor Installation	0.30	0.817	1.00	0.075	0.9
	4	POL Conservation/Establishing Oil Analysis Lab.	0.03	0.03	0.09	0.033	0.035
	5	Training Seminar	0.01	0.01	0.02	0.012	0.013
	6	Energy Conservation Awareness Programme	0.01	0.015	0.02	0.018	0.02
	7	Procurement of Testing Equipmet			0.66	1.42	3.23
		Total	2.68	3.30	4.64	3.97	6.03
NCL	1	Energy Audit in various projects		1.39	2.00	2.00	2.50
	2	Use of Solar Photo voltaic street light system	0.21		2.00	0.50	2.00
	3	Use of Energy efficient lamp (SVL) for street & flood lighting	1.09	0.53	2.25	10.33	20.00
	4	Using static power capacitors/capacitor bank for PF improvement in MP group of mines		0.08	0.80	0.40	0.80
	5	Installation of energy meter & PF meter in mines and township	0.02	0.09	0.50	0.20	0.50
	6	Time switches for street lights	0.14	0.08	0.20	0.10	0.20
	7	Use of Soft Starters/ pumping			0.5	8.56	2.00
		Total	1.46	2.17	8.25	22.09	28.00
WCL	1	Addition of Capacitors	0.75	0.19	0.40	0.29	0.40
	2	Re-Orgn. of Power Supply	1.75	0.56	2.98	1.33	1.71
	3	Segregation of Domistic feeder	2.44		1.06	0.36	0.76
	4	Re-organisaton of Pumping	4.46	0.67	4.38	1.19	1.13
	5	Installation of UG Bunker	0.26	1.88	0.56	0.93	0.82

ENERGY CONSERVATION PROGRAMME

Rs CR

Company	Sl No	Activity heads	2014-15	2015-16	2016-17		2017-18
			Act	Act	BE	RE	BE
	6	Conducting energy audit by CMPDI	0.38	0.30	0.80	0.79	0.90
		Total	10.04	3.60	10.18	4.89	5.72
SECL	1	Power Factor Correction	2.72	1.03	1.22	0.43	1.01
	2	Re-organisation of Dewatering pipe	3.24	0.95	0.98	1.41	1.48
	3	Bore hole pumping	0.40	0.19	0.11	0.03	0.08
	4	Construction of strata Bunker	0.004	0.06	0.06	0.05	0.06
	5	Ventilation system improvement	2.85	0.85	0.58	0.50	0.57
	6	Re-organisation of transport system	0.58	0.30	0.11	0.10	0.41
	7	Re-organisation of Power supply	8.11	2.91	0.28	2.08	3.41
	8	Energy Efficient lighting	6.26	1.92	4.52	0.91	3.33
	9	Others	5.52	0.63	0.49	0.47	0.95
		Total	29.69	8.84	8.34	5.98	11.29
MCL	1	Elect Energy, Diesel/ Lub. Audit	0.497	0.89	0.5	0.428	0.5
	2	Energy Conservation	1.588		2.06		
	3	Power Factor Correction/ Capacitor Installation	0.165	0.05	0.3	0.2368	9.5
	4	Training Seminar		0.01		0.16	0.25
	5	Energy Conservation Awareness Programme	0.0894	0.1082			
		Total	2.34	1.06	2.86	0.83	10.25
CIL		Total	63.18	58.67	65.42	56.13	93.89
SCCL			3.32	1.92	8.00	4.00	6.00

DETAILS OF CAPTIVE BLOCKS E AUCTIONED/ALLOTTED

Sl.	Name of Pub/	Name of proposed	Capacity	State	Name of Block	Coalfield	Likely	Geological	Extractable	Stripping	Status of	Status of
No.	Pvt.Sector	End use	MW/MTA/Lkta		Offered/Allotted		Grade	Reserves	Reserves	Ratio	Exploration	Implementation of
	Company	Plant						(MT)	(MT)			End Use Plant
1	SCCL	STPP, Pegadapalli Village, Jaipur mandal, Adilabad dt, Telangana	2x600MW 1x800MW	Odisha	Naini Coal Mine	Talcher	G-11	total net: 455.183mt Proved: 162.703mt Indicated: 292.48mt	340.78	1:3 for proved area	Partly Detailed & Partly regional. (Out of 9.12 sq.km, 3.42 sq.km covered by detailed)	2x600MW is in operation

COMPANY WISE SAFETY AND WELFARE MEASURES

Item	2014-15	2015-16	2016-17		2017-18
	Act	Act	BE	Act Prov	BE
CIL - Safety (Fatality rate per Mt of coal produced)	0.09	0.07	0.07	0.11	0.05

	As on 31.3.14	As on 31.3.15	As on 31.3.16	As on 31.3.17
CIL - Welfare Measures				
No of Houses	399354	401101	398350	397379
Man Power	346130	333097	322404	310016
Housing Satisfaction	100%	100%	100%	100%
No of hospital	80	80	80	80
No of Beds	5739	5431	5431	4938
No of Dispensaries	398	405	399	376
Water Supply (Total population covered)	211758	1971653	1973887	1961547

COMPANY WISE SAFETY AND WELFARE MEASURES

Company : SCCL

Sl. No.	Item	2014-15	2015-16	2016-17		2017-18
		Actual	Actual	Target	Actual	Proposed
1	Fatality Rate (Per MT of Coal produced)	0.13	0.12			
2	No. of Houses	49,931	49,623	50,708	49,623	51,084
	Manpower eligible for Qr.	58,837	58,491	60,065	55,656	56,569
	Housing satisfaction (Estimated %)	84.86%	84.84%	84.42%	89.16%	90.30%
3	No. of Hospitals	7	7	7	7	7
	No. of Beds	821	821	821	821	821
	No. of Dispensaries	22	22	22	22	22
4	Water Supply-Total (Million Gallons per Day)	31.00	31.00	31.00	30.00	31.00
	Population covered	6,50,000	6,50,000	6,50,000	6,50,000	6,50,000

Company-wise Manpower Requirement

Company	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>
	Actual	Actual	BE	Actual	BE
	As on 31.3.15	As on 31.3.16	As on 31.3.17	As on 31.3.17	As on 31.3.18
ECL	68681	66238	64715	64029	62598
BCCL	56051	53670	52100	51147	49203
CCL	45011	43681	44193	42156	43806
NCL	16226	16078	18775	15357	19612
WCL	50071	49062	52726	47632	46207
SECL	68274	64922	78432	61587	58378
MCL	22259	22397	25274	22036	22450
NEC	2027	1877	3409	1706	1561
CMPDIL	3629	3622	1736	3498	3806
CIL HQ	868	857	850	868	821
Total CIL:	333097	322404	342210	310016	308442
SCCL	58837	58491	60065	56282	56569

COAL INDIA LIMITED

Subsidiary wise Royalty paid during the year 2014-15

Rs. Crores

Company	Particulars	State Exchequer								Central Exchequer	2014-15
		MP	Chattisgarh	WB	Jharkhand	Maharashtra	UP	Orissa	Assam		
ECL	Royalty			12.29	320.47						332.76
BCCL	Royalty			0.75	702.24						702.99
CCL	Royalty				925.52						925.52
NCL	Royalty	1,025.25					250.61				1,275.86
WCL	Royalty	157.10				845.93					1,003.03
SECL	Royalty	479.24	1,595.73								2,074.97
MCL	Royalty							1,395.72			1,395.72
NEC	Royalty								49.25		49.25
Overall	Royalty	1,661.59	1,595.73	13.04	1,948.23	845.93	250.61	1,395.72	49.25	-	7,760.10

Subsidiary wise Royalty paid during the year 2015-16

Company	Particulars	State Exchequer								Central Exchequer	2015-16
		MP	Chattisgarh	WB	Jharkhand	Maharashtra	UP	Orissa	Assam		
ECL	Royalty			12.72	319.14						331.86
BCCL	Royalty			0.56	758.28						758.84
CCL	Royalty				1,078.71						1,078.71
NCL	Royalty	1,005.03					236.86				1,241.89
WCL	Royalty	149.25				842.70					991.95
SECL	Royalty	409.00	1,794.20								2,203.20
MCL	Royalty							1,581.24			1,581.24
NEC	Royalty								21.56		21.56
Overall	Royalty	1,563.28	1,794.20	13.28	2,156.13	842.70	236.86	1,581.24	21.56	-	8,209.25

Subsidiary wise Royalty paid during the year 2016-17 - Coal India Ltd

Company	Particulars	State Exchequer								Central Exchequer	2016-17	
		MP	Chattisgarh	WB	Jharkhand	Maharashtra	UP	Orissa	Assam			
ECL	Royalty			14.09	475.23						489.32	
BCCL	Royalty			5.81	841.19						847.00	
CCL	Royalty				1,241.41						1,241.41	
NCL	Royalty	1,081.14						309.45			1,390.59	
WCL	Royalty	121.68				754.37					876.05	
SECL	Royalty	365.67	1,836.69								2,202.36	
MCL	Royalty							1,663.66			1,663.66	
NEC	Royalty								35.45		35.45	
Overall	Royalty	1,568.49	1,836.69	19.90	2,557.83	754.37		309.45	1,663.66	35.45	-	8,745.84

STATEWISE ROYALTY / CESS PAYMENTS MADE BY COAL COMPANIES

In Crs

Company	State		2014-15 Actual Expenditure	2015-16 Actual Expenditure	2016-17		2017-18 BE
					B.E.	Actual	
SCCL	AP	Royalty APMBL Cess	1334.85	1243.43	1615.00	1701.80	1668.83

NOTE : Royalty Notifications on National Mineral Exploration Trust (2% on Royalty) and District Mineral Foundation (30% on Royalty) not considered.

Mine water use and targets (17-18) for future use by CIL mines

(Lakh Cum/year)

Subsidiary	Quantity of average mine discharge	Total Quantity for own use			Community use			Total Quantity	Current % use	Target for 2017-18		Total	Overall % Use
		Domestic	Industrial	Total	Domestic	Agriculture	Total			Domestic	Agriculture		
A	B	C	D	E	F	G	H	I=E+H	J=I/B*100	K	L	M=I+K+L	N=M/B*100
ECL	529	121	183	304	83	44	127	431	81	26	73	529	100
BCCL	1199	221	168	389	278	-	278	667	56	26	506	1199	100
CCL	353	76	151	227	58	16	74	300	85	52	-	353	100
NCL	169	-	169	169	-	-	-	169	100	-	-	169	100
WCL	1399	123	322	445	6	302	308	753	54	20	626	1399	100
SECL	840	232	204	436	20	116	136	572	68	48	220	840	100
MCL	954	57	149	206	88	660	748	954	100	-	-	954	100
CIL	5443	829	1347	2176	533	1137	1671	3846	71	172	1425	5443	100

Subsidiary-wise & month-wise target of reclamation for 2017-18

(All figures are shown in Ha)

Company	June	July	August	Sept	Oct	Biological Reclamation			Sub Total (within Mine lease hold)
						In Excavated Area	In External OB dump	In other Areas (Colony, Avenue, sidings etc.) in mine lease area	
ECL	0	20	50	50	50	23	51	96	170
BCCL	5.7	10.5	17	13	9	18	26.2	11	55.2
CCL	0	0	32.37	50.48	0	45.1	0	37.75	82.85
WCL	2.50	24.00	21.00	2.50	0	17.00	5.00	28.00	50
SECL	0	136.8	45.71	0	0	98.3	41.7	42.51	182.51
MCL	0	21.48	42.94	7.15	0	31.75	13	26.82	71.57
NCL	0	63	50	31	0	99	41	4	144
NEC	0	1	1.5	1	0	3.5	0	0	3.5
CIL	8.2	276.78	260.52	155.13	59	335.65	177.9	246.08	759.63

Closing of Uneconomic and Unviable Mines.

In the year 2017-18, action has been taken by the subsidiaries to close down 37 nos of unviable underground mines and the details are as follows:

Eastern Coalfields Limited: The company will close down five nos of UG mines in 2017-18

No of Mines to be closed in 17-18	Name of the mines	Manpower to be redeployed (as on 01.08.2017)	Action Plan
5	1.Sodepur R (Mouthdih Unit) 2.Nakrakonda 3.Jemehari 4.Barmundia 5.Ratibati	1089	<ul style="list-style-type: none"> • Manpower (441) from Sodepur R will be shifted to other mine of Sodepur area. (Expected closure - Dec'17) • Manpower (246) from Nakrakonda colly will be transferred partly to Nakrakonda-Kumardihi B OCP and partly to Kumardihi B CM project. (Expected closure - Dec'17) • Manpower (159) from Jemehari colly is proposed to be shifted to J K Nagar for gainful utilization. (Expected closure - Dec'17) • Production stopped. Manpower (144) from Barmundia (A) colly will be utilized in other areas as there is no other u/g mine in the area, however surface manpower will be utilized within Salanpur Area. (Expected closure - Dec'17) • Production stopped. Manpower (99) from Ratibati colly has been planned to be shifted to Chapuikhas colly. (Expected closure - Dec'17)

Bharat Coking Coal Limited: The company will close down two nos of UG mines in 2017- 18

No of Mines to be closed in 17-18	Name of the mines	Manpower to be redeployed	Action Plan
02	1. Bararee 2.Basantimata	Bararee-721 Basantimata-1150 Total-1871 Minimal manpower shall be kept for pumping and the rest shall be deployed gainfully.	1. Bararee UG- Expected date of closure Sept'2017 and the balance properties will be taken by OC operation. 2. Basantimata UG- Expected date of closure Feb'2018 the balance properties will be taken by OC operation.

Central Coalfields Limited: The company will close down ten nos of UG mines in 2017- 18

No of Mines to be closed in 17-18	Name of the mines	Manpower to be redeployed	Action Plan
10	1.Argada UG 2. Sirka UG 3.Sayal D UG 4.Saunda D 5.Jarangdih 6.Swang UG 7.Kuju UG 8.Topa UG 9.Kargali UG 10 Ray Bachra	4540 (3926 MP from 10 mines to be closed and 614 MP from other UG mines)	1.Stoppage of production from Sept.'17 and mouth sealing by March'18 2. Stoppage of production from Sept.'17 and mouth sealing by March'18 3. Stoppage of production from Sept.'17 and mouth sealing by March'18 4. Stoppage of production from Sept.'17 and mouth sealing by March'18 5. Stoppage of production from Sept.'17 and mouth sealing by March'18 6. Stoppage of production from Sept.'17 and mouth sealing by March'18 7. Stoppage of production from Sept.'17 and mouth sealing by March'18 8. Production Stopped. Mouth sealing by March'18 9. Production stopped. Mouth sealing by March'18 10. Production Stopped. Mouth sealing by March'18

Western Coalfields Limited: The company will close down ten nos of UG mines in 2017- 18

No of Mines to be closed in 17-18	Name of the mines	Manpower to be redeployed	Action Plan	
			Time line for stoppage of production	Time line for mine closure
10	1.CRC	984	Aug'17	March'18
	2.Ganapati		Aug'17	March'18
	3.Ambara		Sept.'17	March'18
	4.HLC I		Sept.'17	May'18
	5.Mahakali		Dec.'17	June'18
	6.Vishnupuri - I		Dec.'17	June'18
	7.Vishnupuri-II		Jan.'18	July'18
	8.AB Incline		Feb.'18	Aug.'18
	9.Mohan/Mouri		March'18	Sept.'18
	10.Kumbharkhani		March'18	Sept.'18

South Eastern Coalfields Limited: The company will close down ten nos of UG mines in 17- 18

No of Mines to be closed in 17-18	Name of the mines	Manpower to be redeployed	Action Plan
10	1. Kotma (W); 2. Anjana Hills; 3. Palkimara; 4. Govinda; 5. Chirimiri (N); 6. Kalyani; 7. Birsingpur; 8. Banki; 9. Meera; 10. JKD (W)	2505	<p>i) Production has been stopped and mine closure activity is going on. All manpower has already been transferred to other mines of Jmauna Kotma area.</p> <p>ii) Production stopped since May'2010 after massive explosion. Mine closure activity is going on. Total manpower will be shifted in the year 2017-18.</p> <p>iii) Production stopped since April'2016. Pumping of water for domestic supply through filter plant is being carried out. Subsidence monitoring is also being done.</p> <p>iv) Production stopped since 01.05.2013. Mine sealed from surface. Environmental and subsidence monitoring is going on.</p> <p>v) Production has been stopped and manpower shifted. Mine closure activity will be completed in the year 2017-18.</p> <p>vi) Production has been stopped from 1st May'2016. 57 Manpower has also been transferred on 4th April'17. Present manpower is 9 only. Only pumping operation is going on.</p> <p>vii) Production has already been stopped from April,2017 and 301 manpower already shifted to pali mine. Mine closure activity will be completed in the year 2017-18.</p> <p>iii) Production will be stopped from Sept'17.</p> <p>ix) Production from this mine will be stopped from Sept 2017 and total manpower will be shifted phase-wise.</p> <p>Closure of mine is under finalization.</p>

Mahanadi Coalfields Limited:

No of Mines	Name of the mines	Manpower to be redeployed	Action Plan
Nil	Nil	500	<p>No plan for closure of UG mines.</p> <p>Manpower analysis/exercise are going on. Aprox. 500 manpower have already been identified from Talcher Coalfields for redeployment.</p>

TOTAL - Coal India Limited

No of Mines	Production stopped in no of mines till August 2017	Manpower to be redeployed
37	14	11489

Timeline for setting up Coal Based Methanol Complex at Dankuni Coal Complex (DCC) - 22.04.2017

Sl. No.	Activity	Start Date	Completion Date	Remarks
1	Discussion and site visit with technology licensors for coal gasification (GE, Shell & Thyssenkrupp) and LSTK contractors	1-Feb-17	15-Feb-17	Completed
2	Discussion with SBI Caps for identification of downstream chemical product(s)	6-Feb-17	15-Feb-17	Completed
3	Land survey by DCC for assessing land available for setting up new chemical plant	6-Feb-17	20-Feb-17	Completed
4	Preparation of Expression of Interest (EOI) for pre-qualification of technology licensors for coal gasification	15-Feb-17	27-Feb-17	Completed
5	Floating of EOI for licensors - coal gasification	28-Feb-17	28-Feb-17	Floated on 28.02.2017
6	Receipt of responses for licensors of coal gasification	1-Mar-17	17-Apr-17	EOI submission date was extended up to 17 th April as all three major technology licensors have requested for date extension.
7	Evaluation of responses and short listing of licensors for coal gasification	18-Apr-17	31-May-17	09 (nine) responses received, technical evaluation under process. Potential licensors will be asked to make presentation prior to qualification.
8	Tendering for engagement of Consultant for Pre-Feasibility Report (PFR) preparation, approval and award of work (Now proposed through Limited e-Tender between PDIL/EIL)	1-Mar-17	19-May-17	In process. Approval accorded for selection through limited e-tender amongst PDIL/EIL. Tender document under finalisation.
9	Preparation & submission of draft PFR by Consultant	26-May-17	25-Jul-17	
10	Peer review and finalization of PFR	26-Jul-17	16-Aug-17	
11	In principle approval of PFR for setting up of coal based methanol plant at DCC & floating LSTK tender	17-Aug-17	15-Sep-17	

Sl. No.	Activity	Start Date	Completion Date	Remarks
12	Consultant selection for preparation of LSTK NIT (Through Limited Tender PDIL/EIL)	1-Sep-17	30-Sep-17	Timeline subject to selection of consultant through limited tender amongst PDIL/EIL
13	Preparation of LSTK NIT by consultant and Floating of tender	1-Oct-17	31-Dec-17	
14	Receipt of responses for LSTK tender	1-Jan-18	31-Mar-18	
15	Evaluation of responses	1-Apr-18	30-Jun-18	
16	Preparation of DFR by consultant	1-Jul-18	31-Jul-18	
17	Evaluation of Financial Viability by Independent consultant based on DFR/Loan Syndication(if necessary)	1-Aug-18	30-Sep-18	
18	Approval of DFR by CIL Board	1-Oct-18	30-Oct-18	
19	Award of LSTK contract after Loan Syndication	1-Nov-18	30-Nov-18	
20	Mechanical Completion	1-Dec-18	31-Aug-21	
21	Commissioning	1-Sep-21	30-Nov-21	

12 (c) Time lines for Talcher Fertilizer Plant

Major Activities Scheduled till April '18

- *CMPDI to start work for Geological Report (GR)*
- *Tendering & Awarding of Major Packages*

Package	NIT	Evaluation of Bids
Site Preparation & Enabling Work	15- Jun -2017	15-Aug-2017
Coal Gasification LSTK tender	16-May-2017	13-Nov-2017
Urea Ammonia LSTK tender	01-Jul-2017	29-Dec-2017
Offsite tenders	16-Jul-2017	12-Jan-2018

- DFR preparation by PDIL (based on in-house estimate and Shell's data) by 15th June, 2017
- Financial Appraisal by 11th, July 2017
- Project approval by JV partners by 15th August, 2017
- CCEA approval around 15th October, 2017
- Award of all Packages (subject to CCEA approval) by 19th Jan., 2018

Start of Site Preparation & Enabling Works: 01-Oct-2017

- **Project Zero Date: 04-Feb-2018**
- **Mechanical Completion: 03-Feb-2021**

12 (d) Revised timelines related to two CMM/CBM projects, one each at Raniganj and Jharia and pre-drainage of Methane at Moonidih mine, BCCL

Sl.	Activity	Responsibility	Start Date	Completion Date
A	Raniganj CMM Block (ECL Area)			
i.	Assessment of Gas resources	CMPDI/ECL	Completed	Completed
ii.	Reservoir Modelling & Techno-Economic Feasibility Study for Commercial Development of CMM Block	CMPDI	Jan, 17	May, 17
iii.	Finalization of PR	PMD-CIL/ECL/ CMPDI	June, 17	July, 17
iv.	Environmental Clearance	ECL/CMPDI	Aug, 17	Mar 18
v.	Finalization of Tender Specification Document to engage Service Providers for various activities related to production	1. Preparation of Draft NIT document	August, 017	Nov,17
		2. Pre-NIT meeting		Dec,17
		3. i. Incorporating inputs of Pre-NIT meeting ii. Finalization of Draft NIT/TSD		Jan, 18
		4. Approval of NIT/TSD		Feb,18
		5. Floating of TSD subject to approval of Board and Environmental clearance		Mar, 18
vi.	Land Acquisitions	ECL	Aug, 17	Mar, 18
B.	Jharia CMM/CBM Block (BCCL Area)			
i.	Assessment of Gas resources	CMPDI/BCCL	Oct, 16	April, 17
ii.	Reservoir Modelling & Techno-Economic Feasibility Study for Commercial Development for CMM/CBM block	CMPDI	Jan, 17	May, 17
iii.	Finalization of PR	BCCL/CMPDI	June, 17	July, 17
iv.	Environmental Clearance	BCCL/CMPDI	Aug, 17	Mar, 18
v.	Finalization of Tender Specification Document	1. Preparation of Draft NIT document	Aug, 17	Nov,17
		2. Pre-NIT meeting		Dec,17

Sl.	Activity		Responsibility	Start Date	Completion Date
	to engage Service Providers for various activities related to production	3. i. Incorporating inputs of Pre-NIT meeting	CMPDI/PMD- CIL /BCCL		Jan, 18
		ii. Finalization of Draft NIT /TSD			
		4. Approval of NIT /TSD			Feb,18
		5. Floating of TSD* (Subject to approval of CIL Board)			Mar, 18
vi.	Land Acquisitions		BCCL	Aug, 17	Mar, 18

C.	Pre-drainage of methane in seam XVI at Moonidih		
Sr. No.	Activities	Start Date	Completion Date
(i)	Finalization of EoI & Publication		Feb, 2017
(ii)	Receipt of offers		Mar, 2017
(iii)	Bidder's Meet		May, 2017
(iv)	Finalization of Draft NIT/TSD		July, 2017
(v)	Pre-NIT meet		Aug, 2017
(vi)	NIT Publication, Receipt of offers & Bid Evaluation	October, 2017	Dec, 2017
(vii)	Award of Work		March, 2018

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

ANNUAL PLAN 2017-18

FORMATS FOR ANNUAL PLAN 2017-18 FOR ADDITIONAL INFORMATION

SI No	Particulars of the Format	Format	
1	Sectoral Coal Demand/Offtake	Format-1	NA
2	Company-wise Coal Production	Format-2	
3	Coal Demand - Supply Plan	Format-3	
4	Company-wise/Schemewise Production Plan	Format-4	
5	Company-wise/Coalfieldwise Coal Production	Format-5	NA
6	Company-wise Group-wise Coal Production	Format-6	
7	Company-wise Trend in OC / UG Production	Format-7	NA
8	Company-wise Grade-wise Coal Production	Format-8	NA
9	Statewise Coal Production	Format-9	
10	Coking Coal Availability & Washed Coal Production Plan	Format-10	NA
11	Washery-wise Coking Coal Production	Format-11	NA
12	Washery-wise Non-Coking Coal Production	Format-12	NA
13	Year-wise Coal Movement Plan	Format-13	NA
14	Linkage Plan - NLC	Format-14	
15	Company-wise Productivity in terms of OMS	Format-15	
16	Companywise Productivity of HEMM & % Utilisation	Format-16	
17	Company-wise/Group-wise Capacity Utilisation	Format-17	
18	Detailed Exploration Programme	Format-18	
19	Promotional Exploration Programme	Format-19	
20	Year-wise Upgradation of Coal Resource Inventory	Format-20	NA
21	Status of Coal Resources	Format-21	NA
22	Year-wise Upgradation of Lignite Resource Inventory	Format-22	
23	Company-wise Cost of Production UG, OC, Overall & Average Realisation	Format-23	
24	Financing Pattern	Format-24	
25	Estimates of NLC Internal & Extra Budgetary Resources	Format-25	
26	Company-wise/Scheme-wise Expenditure & Investment	Format-26	
27	Details of Science & Technology Schemes	Format-27	NA
28	Details of Schemes of Environmental Measures & Subsidence Control, Rehabilitation & Control of Fires	Format-28	NA
29	Company-wise Energy Conservation Related Programmes	Format-29	NA
30	Details of the Identified Captive Coal Blocks	Format-30	
31	Details of Captive Blocks Offered /Allotted	Format-31	
32	Company-wise Year-wise Welfare Measures	Format-32	
33	Company-wise Manpower Requirement	Format-33	
34	State wise royalty payments made by coal companies	Format-34	
	NA : Not Applicable		
NOTES :-			
1	Environmental Measures etc. are part of Routine Activities in the Production & Service Units		
	No Separate Outlay is Proposed		
	Expenditure is met out of Revenue and Non-Plan as the case may be		
2	Energy Conservation Measures are Part of Routine Activities in the Production & Service Units		
	No Separate Outlay is Proposed		
	Expenditure is met out of Revenue and Non-Plan as the case may be		
3	NA - Not Applicable		

Annual Plan 2017-18

FORMAT 2

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

LIGNITE PRODUCTION

(Million Tonnes)

S.No	Project	2013-14 (Actual)	2014-15 (Actual)	2015-16 (Actual)	2016-17		2017-18 (BE)
					BE	RE	
		2			3	4	5
1	Mine I (Incl. Mine I Expansion)	9.00	9.05	9.10	9.34	9.34	9.00
2	Mine-IA	3.00	2.91	2.82	2.65	2.65	2.65
3	Mine II (Incl. Expansion)	13.05	13.22	12.31	13.12	13.12	13.15
4	Barsingsar Mine	1.55	1.35	1.22	1.69	1.69	1.69
TOTAL		26.61	26.54	25.45	26.80	26.80	26.49

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

Annual Plan 2017-18

FORMAT 3

LIGNITE DEMAND SUPPLY PLAN - Sourcewise Break-up

S.No	Project	2013-14 (Actual)	2014-15 (Actual)	2015-16 (Actual)	(in Million Ton)		
					2016-17		2017-18 (BE)
					BE	RE	
		2			3	4	5
I	SUPPLY/ AVAILABILITY						
	Opening Stock	1.39	1.62	3.12	3.34	4.85	6.59
	Production						
1	Mine I (Incl. Mine I Expansion)	9.00	9.05	9.10	9.34	9.34	9.00
3	Mine-IA	3.00	2.91	2.82	2.65	2.65	2.65
2	Mine II (Incl. Expansion)	13.05	13.22	12.29	13.12	13.12	13.15
4	Barsingsar Mine	1.55	1.35	1.22	1.69	1.69	1.69
		26.61	26.54	25.44	26.80	26.80	26.49
II	DEMAND						
1	POWER STATION I (600 MW)	5.93	5.33	4.86	5.65	5.66	5.50
2	TPS I EXPANSION (420 MW)	3.34	3.45	3.34	3.02	3.05	3.05
3	POWER STATION II (1470 MW)	12.15	12.02	11.52	10.59	10.60	10.60
4	TPS II EXPANSION (500 MW)	0.05	0.35	1.06	2.86	2.22	3.19
5	BARSINGSAR TPS (250 MW)	1.48	1.35	1.21	1.68	1.68	1.68
6	SALE TO ST-CMS (IPP - 250 MW)	1.90	1.90	1.63	1.90	1.77	1.77
7	OUTSIDE SALES	1.35	0.65	0.08	0.70	0.10	0.15
	TOTAL	26.20	25.05	23.70	26.41	25.06	25.93
III	OVERALL DEMAND SUPPLY GAP	1.79	3.12	4.85	3.73	6.59	7.15

SCHEME WISE PRODUCTION PLAN

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

Cost in Rs Crore

Production in

(Million Tonnes)

Sl. No	Name	Mine Type	Coal field / State	Type of	Specific	Sanction	Total Cost		Date of Completion			Sanction	Capacity as on 1.4.2016 MTPA				2013-14	2014-15	2015-16	2016-17		BE 2017-18
							Sanct.	Anticip.	Original Approved	Latest Revised	Actual/ Now Anticipated		Capacity MT	Departmental	Outsourced	Total	Actual	Actual	Actual	BE	RE	BE proposed
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17	18	19	20	21	22		
I	MINING																					
	A. EXISTING MINES			Non coking																		
1	Mine I	OC	TN	Lignite		169.99	244.46				6.50	6.50	-	6.50	9.00	9.06	9.10	9.34	9.34	9.00		
2	Mine I Expn.	OC	TN	Lignite		1,336.93	1,497.84	May-99		24.03.2003	4.00	4.00	-	4.00								
3	Mine I A	OC	TN	Lignite		1,032.81	1,021.45			30.03.2003	3.00	3.00	-	3.00	3.00	2.92	2.82	2.65	2.65	2.65		
4	Mine II	OC	TN	Lignite		1,344.28	1,357.98			3/85 & 12/91-4.7+5.58 mt	10.50	10.50	-	10.50	13.05	13.22	12.29	13.12	13.12	13.15		
5	Mine II Expn.	OC	D	Lignite		2,295.93	2,125.83	Jun-09		12.03.2010	4.50	4.50	-	4.50								
7	Barsingsar Mine, Rajasthan	OC	Rajasthan	Lig- NC		254.60	218.05	Jun-09		31.01.2010	2.10	-	2.10	2.10	1.55	1.35	1.22	1.69	1.69	1.69		
											30.60	28.50	2.10	30.60	26.61	26.54	25.44	26.80	26.80	26.49		
6	Spill over payment/ Land																					
	Total Existing Mines (OC)																					
	B.ON GOING PROJECTS																					
1	Extension of Existing Mine I & IA	OC	TN	Coal- NC		1,458.17	1,458.17			June-15/Aug-1	4.00											
2	Geo Investigation																					
3	Science & technology																					
4	Hadla Mine Project	OC	Rajasthan	Lig- NC		522.45	522.45			Jan-16	1.90											
5	Bithnok Mine	OC	Rajasthan	Lig- NC		522.45	513.63			Jan-16	2.25											
	C. NEW PROJECTS										8.15				-	-		-	-	-		
	i) Formulated awaiting approval																					
	ii) Yet to be formulated																					
1	Mine III	OC	TN	Lig- NC			8,333.00				9.00											
2	Mine at Jayamkondam	OC	TN	Lig- NC			2,810.00				5.20											
5	Palana Lignite Mine	OC	Rajasthan	Lig- NC			136.82				0.60											
6	Talabira Mines	OC	Orissa	Coal- NC			442.00				20.00											
	Palana Lignite Mine		NA				Dropped															
7	Devangudi Mine Project	OC	NA	Lig- NC			Dropped															
8	Augmentation of M-II-Exp	OC	TN	Lig- NC			2.65 AAP				3.75											
9	Misc New Projects																					
10	Coal Block-Jilga Barpali																					
11	Coal Block-Pachwara																					
12	Acquisition coal block abroad																					
											38.55				-	-		-	-	-		
	COAL SECTOR										77.30	-	-	-	-	-		-	-	-		

Annual Plan 2017-18							Format 6
GROUP WISE COAL PRODUCTION							
NLC India Limited (formerly Neyveli Lignite Corporation Ltd)						(million tonnes)	
Sl. No.	Company/Groups	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>		<u>BE 2017-18</u>
		Actual	Actual	Actual	Target	Anticip.	Proposed
0		2	3	4	5	6	7
	MINING						
	EXISTING MINES						
	Mine I	9.00	9.06	9.10	9.34	9.34	9.00
	Mine I-A	3.00	2.92	2.82	2.65	2.65	2.65
	Mine II	13.05	13.22	12.29	13.12	13.12	13.15
	Bar.Mines, Rajasthan	1.55	1.35	1.22	1.69	1.69	1.69
	!	26.61	26.54	25.44	26.80	26.80	26.49
	TOTAL MINING NLCIL	26.61	26.54	25.44	26.80	26.80	26.49

Annual Plan 2017-18

Format-9

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

STATEWISE LIGNITE PRODUCTION FOR THE YEAR 2016-17

(in Million Ton)

Sl.No	State / Company	2012-13	2013-14	2014-15	2015-16	2016-17		2017-18
		Actual	Actual	Actual	Actual	BE	RE	BE
		1	2	3	4	5	6	7
1	Tamil Nadu	24.84	25.05	25.19	24.23	25.11	25.11	24.80
2	Gujarat	-	-	-		-	-	-
3	Rajasthan	1.38	1.55	1.35	1.22	1.69	1.69	1.69
	Total	26.22	26.61	26.54	25.45	26.80	26.80	26.49

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

LINKAGE PLAN

(Million Tonnes)

SL No.	NAME OF THE PROJECT/ SCHEME	Specific Consump. Norms	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17		AP 2017-18 BE
						Target (BE)	Antici (RE)	
	1	2	4			5	6	7
1	Opening Stock :		1.22	1.62	3.12	3.34	4.85	6.58
2	LIGNITE PRODUCTION							
ii)	MINE I (Incl. Mine I Expansion)		9.00	9.05	9.10	9.34	9.34	9.00
iii)	MINE IA		3.00	2.91	2.82	2.65	2.65	2.65
iv)	MINE II (Incl.Mine II Expansion)		13.05	13.22	12.29	13.12	13.12	13.15
V)	BARSINGSAR MINE		1.55	1.35	1.22	1.69	1.69	1.69
	TOTAL		26.61	26.54	25.44	26.80	26.80	26.49
3	CONSUMPTION	kg/kwhr						
	(Down stream units)	AAP						
i)	POWER STATION I (600 MW)	1.4950	5.93	5.33	4.86	5.65	5.66	5.50
ii)	TPS I EXPANSION (420 MW)	1.0360	3.34	3.45	3.34	3.02	3.05	3.05
iii)	POWER STATION II (1470 MW)	1.0970	12.15	12.02	11.52	10.59	10.60	10.60
iv)	TPS II EXPANSION	0.9700	0.05	0.35	1.06	2.86	2.22	3.19
v)	BARSINGSAR POWER	0.9560	1.48	1.35	1.21	1.68	1.68	1.68
	Total Lignite Consumed for TPS		22.95	22.50	21.99	23.81	23.19	24.01
vi)	SALE TO ST-CMS (IPP)		1.90	1.90	1.63	1.90	1.77	1.77
vii)	OUTSIDE SALES		1.35	0.65	0.08	0.70	0.10	0.15
	Grand Total		26.20	25.05	23.70	26.41	25.06	25.93
4	Closing Stock (1+2-3)		1.62	3.12	4.85	3.73	6.58	7.15

Productivity In terms of OMS

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

(in tonnes)

Sl. No.	Unit		2013-14	2014-15	2015-16	2016-17		2017-18
			Actual	Actual	Actual	Target (BE)	Anticipated (RE)	BE
			2			3	4	5
1	Mine I	Lignite	10.64	10.64	11.18	9.63	9.71	10.17
2	Mine IA	Lignite	11.72	12.08	11.64	8.44	8.44	8.75
3	Mine II	Lignite	14.83	15.31	15.47	14.27	15.04	14.91
4	Barsingsar Mines	Lignite	Mines Outsourced					

All Mines in NLC are Opencast Mines

Productivity of *HEMM & % Utilisation

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

S.No	Project		Norms	2013-14 (Actual)	2014-15 (Actual)	2015-16 (Actual)	2016-17		2017-18 (BE)
							BE	RE	
				2			3	4	5
1	Mine I	Availiability	50.23%	63.18%	63.63%	62.14%	50.23%	50.23%	50.23%
		Utilisation	90.91%	97.13%	97.04%	95.20%	90.91%	90.91%	90.91%
3	Mine-IA	Availiability	50.23%	70.11%	68.86%	57.82%	50.23%	50.23%	50.23%
		Utilisation	90.91%	99.25%	97.89%	98.46%	90.91%	90.91%	90.91%
2	Mine II (Incl. Expansion)	Availiability	50.23%	54.56%	51.80%	52.67%	50.23%	50.23%	50.23%
		Utilisation	90.91%	99.29%	98.45%	96.65%	90.91%	90.91%	90.91%
4	Barsingsar Mine	Availiability	Mines Outsourced						
		Utilisation							

*-Heavy Earth Moving Machinery

Group-wise Capacity Utilisation

SL No.	Company	2013-14 (Actual)			2014-15 (Actual)			2015-16 (Actual)			2016-17 (BE)			2016-17(RE)			2017-18 (Proposed)		
		Capacity Mtpa	Production Mtpa	Utilisation %	Capacity Mtpa	Production Mtpa	Utilisation %	Capacity Mtpa	Production Mtpa	Utilisation %	Capacity Mtpa	Production Mtpa	Utilisation %	Capacity Mtpa	Production Mtpa	Utilisation %	Capacity Mtpa	Production Mtpa	Utilisation %
I	Mines :																		
1	Lignite (Mines-I Incl Expn)	10.50	9.00	85.74	10.50	9.05	86.23	10.50	9.10	86.68	10.50	9.34	88.95	10.50	9.34	88.95	10.50	9.00	85.71
2	Lignite (Mine-IA)	3.00	3.00	100.03	3.00	2.91	97.15	3.00	2.82	93.90	3.00	2.65	88.33	3.00	2.65	88.33	3.00	2.65	88.33
3	Lignite (Mines-II) & Expn.	15.00	13.05	87.00	15.00	13.22	88.14	15.00	12.29	81.96	15.00	13.12	87.47	15.00	13.12	87.47	15.00	13.15	87.67
4	Lignite (Barsingsar)	2.10	1.55	73.95	2.10	1.35	64.40	2.10	1.22	58.27	2.10	1.69	80.48	2.10	1.69	80.48	2.10	1.69	80.48
	Total	30.60	26.61	86.95	30.60	26.54	86.74	30.60	25.44	320.81	30.60	26.80	87.58	30.60	26.80	87.58	30.60	26.49	86.57
II	Power :		in MU											in MU				in MU	
5	Thermal Power Station -I	600 MW	4,058.14	77.21	600 MW	3631.05	69.08	600 MW	3160.98	60.14	600 MW	3784.00	71.99	600 MW	3784.00	71.99	600 MW	3680.00	70.02
6	Thermal Power Station -II	1470 MW	11179.16	86.81	1470 MW	11131.34	86.44	1470 MW	10583.15	82.19	1470 MW	9658.00	75.00	1470 MW	9658.00	75.00	1470 MW	9658.00	75.00
7	Thermal Station-I Expn	420 MW	3,292.10	89.48	420 MW	3385.00	92.00	420 MW	3268.16	88.83	420 MW	2944.00	80.02	420 MW	2944.00	80.02	420 MW	2944.00	80.02
8	Thermal Station-II Expansion		21.01	Trials Prdn	500 MW	199.57	Trials Prodn	500 MW	851.46	23.14	500 MW	3285.00	75.00	500 MW	2,286.00	61.85	500 MW	3285.00	75.00
9	Barsingsar Thermal	250MW	1,438.24	65.67	250 MW	1380.71	63.05	250 MW	1285.57	58.70	250MW	1752.00	80.00	250MW	1,752.00	80.00	250MW	1752.00	80.00
10	Wind Power				51 MW	1.44	Partially Commissioned	51 MW	24.02	Partially Commissioned	51 MW	128.52	28.77	51 MW	74.53	Partially Commissioned	51 MW	128.00	28.65
11	Solar Power 10 MW				10 MW		Non Commissioned	10 MW	8.87	20.52	10 MW	16.24	18.49	10 MW	16.24	36.38	10 MW	16.00	18.26
12	Solar Power 130 MW																130 MW	173.00	15.19
13	NNTPS 1000 MW																	-	
	Total	2740	19988.65	83.19%	3301 MW			3301 MW	19182.21	67.48%*	3301 MW	21567.76	75.3%#	3301 MW	20514.77	71.79%#	3301 MW	21636.00	74.82%

Annual Plan 2017-18

FORMAT-18

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

	Detailed Exploration Programme						
Name of the PSU : NLC Limited							
Agency	XII Plan	2013-14	2014-15	2015-16	2016-17		2017-18
	Approved Target	Actual	Actual	Actual	BE	RE	BE
	1	3	4	5	6	7	8
1.DEPARTMENTAL DRILLING (mts)							
NLCIL	35000 *	Nil	12694 #	3923##	Nil		
A.Depat & Contractual							
NLCIL		Nil	2.62	3.06	1.08	1.6	2.05
B.Non-CIL through Budget							
GRAND TOTAL A+B :		Nil	NA	3.06	1.08	1.6	2.05
Note: * Provision is kept for making payment for drilling work done in South Vellar NLC block during 14-15.							
# This includes 1069.00 mts of drilling work in Bithnok & Hadla blocks for generation of lignite samples.							
## This includes 568.00 mts of drilling work in Mine-III block for generation of lignite samples.							

Annual Plan 2017-18							FORMAT- 19
---------------------	--	--	--	--	--	--	------------

NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

PROMOTIONAL EXPLORATION PROGRAMME								
Name of the PSU : NLC India Limited (formerly Neyveli Lignite Corporation Ltd)							(in metres)	
Agency	XII Plan Approved Target	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 BE RE		2017-18 BE	
	2	3	4	5	6	7	8	
I.DRILLING (mts)								
GSI								
NLCIL	53900	7380	8446	7,953	15000#	##	##	
Sub-total GSI	53900	7380	8446	7,953	15000#			
MECL *								
NLCIL	239400*	61394	60331	52242	70000	##	##	
Sub-total MECL	239400*	61394	60331	52242	70000			
GRAND TOTAL	293300	68774	68777	60195	85,000			
II.								
FINANCIAL(Rs.Cr)								
1. Financial Details are available with CMPDIL as they are payment authority								
2. * Includes 12000mts earmarked for Department of Geology & Mining/Rajasthan in Lignite areas.								
3. Note: In addition to the above identified work, 100000 mts proposed for stage-II drilling.								
4.# GSI has withdrawn from the Promotional Lignite Exploration								
5.## 2016-17 RE and 2017-18 BE is not yet finalised.								

Annual Plan 2017-18		: YEARWISE UPGRADATION OF LIGNITE RESOURCE INVENTORY								FORMAT-22	
Name of the PSU : NLC India Limited (formerly Neyveli Lignite Corporation Ltd)											
SL. NO	Reserves as on	Proved M.T	Indicated M.T	Inferred M.T	Total M.T	Recoverable M.T.	Geological Reports(GR's)		Feasibility Reports(FR's)		
							No.of GR's	Reserves M.T	No.of FR's	Mineable Reserves M.T./pa	
0	1	2	3	4	5	6	7	8	9	10	
	Reserves as on										
1	1.4.2010 (Actual)	6146	25344	8407	39897	#	5	814.86	0	0.00	
2	1.4.2011 (Actual)	6146	25794	8966	40906	#	2	19.11	0	0	
3	1.4.2012 (Actual)	6181	25763	10019	41963	#	5	1043.22	2	125.55	
4	1.4.2013 (Actual)	6181	26283	10752	43216	#	2	768.51	1	42.91	
5	1.4.2014 (Actual)	6181	26283	10783	43247	#	2	25.18	NA	NA	
6	1.4.2015 (Actual)	6182	26282	11650	44114	#	8	867.55	NA	NA	
7	1.4.2016 (Actual)	6541	26014	12040	44595	#	3	389.29	NA	NA	
8	1.4.2016 (RE)*										
9	1.4.2017 (BE)*										
Note											
# Recoverable reserves are not assessed.											
* Lignite exploration in different parts of country is being carried out by different State and Central agencies and hence reserve has not been arrived.											

Name of the PSU : NLC India Limited (formerly Neyveli Lignite Corporation Ltd)

Consolidated

(Rs in crores)

SL. No	YEAR	IR	BONDS/ Rupee Loan	SUPPLIER'S CREDIT	ARM	OTHERS (Equity form JV Partner TNEB)	TOTAL IEBR	EAP	DBS	GBS	TOTAL
0	1	2	3	4	5	6	7=(2 to 6)	8	9	10=(8+9)	11=(7+10)
XII plan- Approved Outlay											
1.	MINES	895.80	1,614.90				2,510.70				2,510.70
2.	POWER	6,745.01	16,958.03		1,752.34	1,273.02	26,728.40				26,728.40
	TOTAL	7,640.81	18,572.93	-	1,752.34	1,273.02	29,239.10	-	-	-	29,239.10
2012-13 (Actual)											
1.	MINES	57.90	-			-	57.90				57.90
2.	POWER	667.35	1,040.60			62.05	1,770.00				1,770.00
	TOTAL	725.25	1,040.60			62.05	1,827.90				1,827.90
2013-14 (Actual)											
1.	MINES	71.94	-			-	71.94				71.94
2.	POWER	883.68	831.78			29.92	1,745.38				1,745.38
	TOTAL	955.62	831.78			29.92	1,817.32				1,817.32
2014-15 (Actual)											
1.	MINES	85.97	-			-	85.97				85.97
2.	POWER	400.78	1,276.12			206.89	1,883.79				1,883.79
	TOTAL	486.75	1,276.12			206.89	1,969.76				1,969.76
2015-16 (Actual)											
1.	MINES	217.19	-				217.19				217.19
2.	POWER	(665.01)	1,823.67			290.19	1,448.85				1,448.85
	TOTAL	(447.82)	1,823.67			290.19	1,666.04				1,666.04
AP 2016-17 (BE)											
1.	MINES	153.38	262.14				415.52				415.52
2.	POWER	1,689.42	4,095.56			78.42	5,863.40				5,863.40
	TOTAL	1,842.80	4,357.70			78.42	6,278.92				6,278.92
AP 2016-17 (RE)											
1.	MINES	95.66	137.58				233.24				233.24
2.	POWER	2,463.05	6,010.95			730.72	9,204.72				9,204.72
	TOTAL	2,558.71	6,148.53			730.72	9,437.96				9,437.96
XII plan- Mid Term Review											
1.	MINES	528.66	137.58				666.24				666.24
2.	POWER	3,749.85	10,983.12			1,319.77	16,052.74				16,052.74
	TOTAL	4,278.51	11,120.70	-	-	1,319.77	16,718.98	-	-	-	16,718.98
AP 2017-18 (PROPOSED)											
1.	MINES	189.75	155.00				344.75				344.75
2.	POWER	2,089.03	6,199.53			314.80	8,603.37				8,603.37
	TOTAL	2,278.78	6,354.53			314.80	8,948.12				8,948.12

Annual Plan 2017-18

NLC India Limited(formerly Neyveli Lignite Format-25

ESTIMATES OF NLC INTERNAL AND EXTRA BUDGETARY SOURCES

Department/ Ministry : Ministry of Coal

PART-I(GENERATED INTERNAL & EXTRA BUDGETARY RESOURCES FOR PLAN SCHEME)

Rs in Crore

Standalone

S.No.	DESCRIPTION	2013-14	2014-15	2015-16	2016-17		2017-18
		Actual	Actual	Actual	BE	RE	BE
1	2	3	4	5	6	7	8
1	RECEIPTS						
	(i) Gross Sales / Operating Income	5967.23	6087.68	6669.05	8521.19	8035.08	8570.93
	(ii) Other Income	1024.76	709.29	525.19	277.19	278.95	281.19
	(iii) Total (1)	6991.99	6796.97	7194.23	8798.38	8314.03	8852.12
2	OPERATING COST						
	(i) Salaries & Wages	1942.97	2017.00	2092.12	2236.46	2229.02	2342.11
	(ii) Bonus	251.62	200.38	158.51	210.34	196.63	196.63
	(iii) Maintenance Cost	1211.19	1281.40	1282.69	1864.88	1547.26	1714.21
	(iv) Other Cost	704.74	835.87	1308.69	1260.53	1859.00	1913.80
	(v) Total (2)	4110.52	4334.65	4842.01	5572.21	5831.91	6166.75
3	DEPRECIATION AND AMORTISATION						
	(i) Depreciation	479.82	399.60	556.24	653.37	637.54	687.68
	(ii) Amortisation/Write-Off	37.46	41.02	42.99	40.58	40.68	39.67
	(iii) Total (3)	517.28	440.62	599.23	693.94	678.22	727.35
4	Acreation (+) or Decreation (-) of Stocks of finished Products & Other adj.	72.54	204.66	361.25	61.68	219.78	186.53
5	GROSS PROFIT / LOSS	2436.73	2226.36	2114.24	2593.91	2023.68	2144.55
6	INTEREST PAYMENTS TO						
	(i) Central Government	-	-	-			
	(ii) Others	181.58	156.06	188.36	177.22	190.00	298.74
	TOTAL (6)	181.58	156.06	188.36	177.22	190.00	298.74
	PPT Adjustment	26.94	-32.53	-	-		
	Exceptional Items	-72.97	345.57	-	-		
7	Provision for Income Tax	707.25	803.65	721.73	836.37	634.60	638.80
	PROFIT AFTER TAX	1501.88	1579.68	1204.15	1580.32	1199.08	1207.01
8	(a) Dividend Payment to Central Govt.	422.78	422.78	422.78	422.78	981.46	452.98
	(b) Dividend Payment to Others	46.98	46.98	46.98	46.98	109.05	50.33
	(c) Tax on Dividend	79.83	96.94	95.40	95.63	222.00	102.46
9	Investments in Securities if Obligatory due to Statutory or other requirement						
10	Retained Profit/Surplus carried over to Part II (Item No.1- 2 to 9)	952.29	1012.98	638.99	1014.93	-113.43	601.24

SL No.	DESCRIPTION	2013-14	2014-15	2015-16	2016-17		2017-18
		Actual	Actual	Actual	BE	RE	BE
1	2	3	4	5	6	7	8
1	Retained surplus from PART-I	952.29	1012.98	638.99	1014.93	-113.43	601.24
2	Add : Depreciation and Amortisation	517.28	440.62	599.23	693.94	678.22	727.35
	Gross Internal Resources	1469.57	1453.61	1238.22	1708.88	564.79	1328.59
3	Deduct						
	i) Total Loan Repayment	376.40	375.12	375.64	373.07	374.06	374.06
	- Of Which to KFW	26.40	25.12	25.64	23.07	24.06	24.06
	- Of Which to banks & Institutions	350.00	350.00	350.00	350.00	350.00	350.00
	REC Loan repayment						
	Loan from BOB						
	ii) Net Increase/Or Decrease in Working Capital	833.63	188.52	-396.89	255.81	950.00	-500.00
	iii) Non Plan Capital Requirement	381.70	282.23	311.75	650.00	400.00	400.00
	iv) Others (Loans extended to JV Firms)	204.40	776.12	320.00			
	v) Repayment of Bond						
	vi) Investments	-103.20	-103.20	-			
	vii) Realisation of Discoms Dues	-2489.82					
	viii)Excess/ Short RTL (SBI) Loan adjustment/utilisation of Excess Loan	-80.38					
	Equity Investment by NLC in JV Firms	287.68	420.36	118.26	193.09	1619.83	910.66
	Total (3)	-589.59	1939.15	728.76	1471.97	3343.89	1184.72
4	Adjusted Internal Resources available for Plan Schemes includinh JV partner Equity (1 + 2 - 3)	2059.16	507.56	509.46	236.91	-2779.10	143.87
5a	Carry forward surplus available from previous year	2866.64	4258.58	2947.63	3394.29	2766.40	48.42
5b	Closing Cash &Carried over to next year	4258.58	3265.47	2766.40	2082.53	48.42	24.18
6	Total Internal Resources	667.22	507.56	3457.09	3631.20	-12.70	192.30
7	Extra Budgetary Resources other than from GOI						
	i) Gross Assistance from Domestic Financial Institutes& Utilised for Plan Project	80.38	500.00	695.00	3488.42	1599.08	2430.00
	ii) Foreign Commercial Borrowings						
	iii) Bonds / Debentures - issued during the year						
	iv) ECB to be tied up						
	v) Receipts from Other funds - (OIDB,SDF&Others)					1,000.00	1,200.00
	vi) Issue of Equity to Public						
	vii)Other Sources of EBR (Equity from JV partners of NTPL/NUPPL)						
	Total	80.38	1007.56	4152.09	7119.62	2586.38	3822.30
8	Total Internal and Extra Budgetary Resources available for financing the plan expenditure on the projects renewals and replacement etc., (6 + 7)	747.60	1007.56	1385.69	5037.09	2537.96	3798.12
9	Plan Outlay (NLC Stand Alone only)	747.60	1007.56	1385.69	5037.09	2537.96	3798.12

ANNUAL PLAN 2017-18

SCHEMewise EXPENDITURE & INVESTMENT

FORMAT -26

Name of the Company - NLC INDIA LTD (formerly Neyveli Lignite Corporation Ltd)

Consolidated

(Rs.Crore.)

Sl. No	Company & Name of the Projects/Mines	Capacity MTPA	Total Cost		Date of Completion		Now Anticipated	Cumulative Expenditure during the Eleventh Plan (2007-12)	2013-14	2014-15	2015-16	2016-17		AP 2017-18
			Sanct.	Anticip.	Original	Latest			Actual	Actual	Actual	BE	RE	BE proposed
	1	2	3	4	5	6	7	9	10			11	12	13
I	MINING													
	A. EXISTING MINES & COMPLETED													
1	Mine I	6.50												
2	Mine I Expn.	4.00	1336.93	1497.84	May-99		24.03.2003							
3	Mine I A	3.00	1032.81	1021.45			30.03.2003							
4	Mine II	10.50												
6	Spill over payment/ Land							52.40	12.73	21.64	18.06	36.84	36.84	40.00
7	Mine II Expn.	4.50	2125.83	2125.83	Jun-09		12.03.2010	1233.13	44.10	11.28	12.70	9.69	3.00	0.00
8	Mine at Barsingsar, Rajasthan	2.10	218.05	218.05	Jun-09		31.01.2010	151.56	0.78	4.49	0.58	1.05	0.00	0.00
	Total Completed Projects	6.60						1437.09	57.60	37.41	31.34	47.58	39.84	40.00
	B. ONGOING PROJECTS													
1	Geo Investigation							19.07	0.00	0.02	0.00	1.08	1.60	2.05
2	Science & technology							2.61	1.16	1.14	1.67	6.82	6.82	30.95
3	Expansion of Mine IA & M-I area Expn	30.60	1458.17	1458.17				2.12	0.88	0.46	22.20	279.53	151.34	150.00
4	Bithnok Mine	4.50	513.63	513.63				3.09	0.00	43.09	20.52	6.31	2.00	10.00
5	Hadla Mine Project	0.00	522.45	522.45				1.54	0.00	0.84	0.04	50.05	0.00	50.00
	Total On Going Projects							28.43	2.04	45.55	44.43	343.79	161.76	243.00
	C. NEW PROJECTS - XI PLAN PROJ.													
	i) Formulated awaiting approval													
	ii) Yet to be formulated													
1	Mine III	9.00		8333				0.12	0.00		0.36	2.80	0.00	1.75
2	Mine at Jayamkondam	5.20		2810				3.20	11.82	1.29	0.17	0.00	0.00	0.00
3	Palana Lignite Mine	0.60	NA	136.82				1.77	0.12			0.00	0.00	0.00
4	Talabira Mines	20.00	NA	442				12.88	-	0.04	138.33	5.00	31.64	50.00
5	Augmentation of M-II Exp	3.75		2.65					-		-	0.85	0.00	0.00
6	Devangudi Mine Project	2.10		542.61					0.36	0.03	0.00	0.00	0.00	0.00
7	Gujarat Mine(Valia)	8.00						0.18						
8	Misc New Projects								0.00		0.09	0.50	0.00	0.00
9	Coal Block-Jilga Barpali										0.00	0.00	0.00	0.00
10	Coal Block-Pachwara										1.06	0.00	0.00	10.00
11	Acquistion coal block abroad									1.65	1.41	15.00	0.00	0.00
								18.15	12.30	3.01	141.42	24.15	31.64	61.75
	COAL SECTOR							1483.67	71.94	85.97	217.19	415.52	233.24	344.75

MoC : SCHEMewise EXPENDITURE & INVESTMENT

Name of the Company - NLC INDIA LIMITED

Consolidated

SL.N o	Name	Capacity MW	Total Cost		Date of Completion		Now Anticipated	Cumulative Expenditure during the Eleventh Plan (2007-12)	2013-14	2014-15	2015-16	2016-17		AP 2017-18
			Sanct.	Anticip.	Originally	Latest			Actual	Actual	Actual	BE	RE	BE Proposed
	1	2	3	4	5	6	7	9	10			11	12	13
II	POWER PROJECTS													
	<u>A. EXISTING PROJECTS</u>													
1	TPS I	600												
2	TPS I Expn	420	1590.58	1423.47	UI-8/2000 & U2-2/01		10/02 & 7/03	5.58						-
3	TPS II (Stage I & II)	1470												
4	Barsingsar-Rajasthan	250	1868.71	1868.71	U1-12/08& U2-2/09		U1-11/11 & U2- 01/12	1461.82	72.74	39.11	0.00	0.00	18.80	0.00
1	TPS II Expansion	500	3583.77	3583.77	U1-2/09 & U2- 6/09		U1-7/05 & U2-4/15	1974.48	250.22	281.51	39.68	120.02	50.00	50.00
2	NTPL (JV with TNEB)	1000	6602.74	7923.48	U1 3/12 & U2-8/12		UI-6/15 & U2-	2767.66	1063.34	924.07	271.94	491.83	150.00	150.00
5	Solar Power -NSPP-10MW -I Phase	10	77.05				Jan-15		0.14	30.63	30.16	0.00	0.00	0.00
	Total Completed Projects	250	13722.85	14799.43				6209.54	1386.44	1275.32	341.78	611.85	218.80	200.00
	<u>B. ONGOING PROJECTS</u>													
1	NNTPS (New Neyveli TPS)	1000	5907.11	5907.11	U1-6/15 & U2- 12/15		U1- 10/17 & U2- 4/18	14.47	311.14	445.60	1028.62	950.00	1125.00	700.00
2	Wind Power	51	332.52	332.52			Aug-16	0.06	41.22	86.99	68.78	0.00	103.53	0.00
3	Solar-Barsingsar- 1st Phase	25 MW	167.94	167.94						0.03				
4	Bithnok Power Station	250	2196.30	2196.30				1.09		37.62	0.21	190.00	185.00	275.00
5	Hadla Power Project	250	2112.59	2112.59				0.06		0.06	0.37	190.00	185.00	275.00
		1551	10716.46					15.68	352.36	570.30	1097.98	1330.00	1598.53	1250.00
	<u>C. NEW PROJECTS -</u>													
1	Acquition of Power Plants - DVC JV											1500.00	6000.00	0.00
2	Acquition of Power Plants - JV													4000.00
3	TPS at Jayankondam	1000		4914				0.16	0.00		0.00	0.25	1.00	0.00
4	Uttar Pradesh Power Project	1960		17237.8			11/20,05/21,11	18.06	6.39	38.13	8.41	750.00	750.00	1000.00
5	Sirkazhi Project	1960		14482					0.10	0.02	0.02	1.00	1.00	50.00
6	Solar Power - NSPP-130MW-II Phase	130		852.87					0.00		0.06	585.00	592.86	65.87
7	Solar Power - BSPP-130MW-II Phase	130									0.35	585.00	-	0.00
8	TPS II 2nd Expansion	1000		6083.79							0.06	0.10	0.03	25.00
9	600 MW Solar Project in T.N. & other States			3635.1							0.07	500.00	40.00	2000.00
10	Roof Top Solar 1 MW												0.50	7.50
11	Sillica Sand Plant, Neyveli			13.75							0.11			
12	Misc. New Schemes & New JVs							2.92	0.09	0.02	0.00	0.20	2.00	5.00
	<i>subtotal</i>	13430	0.00	47219.31				21.14	6.58	38.17	9.08	3921.55	7387.39	7153.37
	POWER SECTOR							6246.36	1745.38	1883.79	1448.84	5863.40	9204.72	8603.37
	COAL & POWER SECTOR							7730.03	1817.32	1969.76	1666.03	6278.92	9437.96	8948.12

Annual Plan 2017-18

FORMAT -26 -Continued

Name of the Company - NLC INDIA LTD (formerly Neyveli Lignite Corporation Ltd)

SCHEMewise EXPENDITURE & INVESTMENT

Consolidated (Including JV's)

(Rs in Crores)

S.No	Company	Existing & Completed Proposal	Ongoing Projects			New Projects Proposal	Total Mining Proposal	Washery Proposal	Exploration Proposal	Non-Mining Proposal	Total Non-Mining Proposal	Total Outlay
			Major Proposal	Board Level Proposal	Total Proposal							
0	1	2	3	4	(3+4)=5	6	(2+5+6)=7	8	9	10	(8+9+10)=11	(7+11)=12
1	NLC (Mines)											
	2015-16 (Actual)	31.34	22.20		22.20	161.98	215.52					215.52
	BE 2016-17	-	346.63	-	346.63	24.15	370.78	-	-	36.84	36.84	407.62
	RE 2016-17	39.84	153.34		153.34	31.64	224.82				-	224.82
	BE 2017-18	40.00	210.00		210.00	61.75	311.75				-	311.75
2	NLC (S&T)											
	2015-16 (Actual)					1.67	1.67					1.67
	BE 2016-17	-	NA	-	-	-	-	-	-	6.82	6.82	6.82
	RE 2016-17		NA			6.82	6.82					6.82
	BE 2017-18					30.95	30.95					30.95
3	NLC (Exploration)											-
	2015-16 (Actual)					-	-					-
	BE 2016-17	-	-	-	-	-	-	-	1.08	-	1.08	1.08
	RE 2016-17	-	-	-	-	1.60	1.60	-		-	-	1.60
	BE 2017-18					2.05	2.05					2.05
	NLC(coal & Lignite)											
	2015-16 (Actual)	31.34	22.20	-	22.20	163.65	217.19					217.19
	BE 2016-17	-	#VALUE!	-	346.63	24.15	370.78	-	1.08	43.66	44.74	415.52
	RE 2016-17	39.84	#VALUE!	-	153.34	40.06	233.24		-	-	-	233.24
	BE 2017-18	40.00	210.00	-	210.00	94.75	344.75	-	-	-	-	344.75
2	NLC(Power)											
	2015-16 (Actual)		1,447.50		1,447.50	1.35	1,448.85					1,448.85
	BE 2016-17	-	2,526.85	-	2,526.85	3,336.55	5,863.40	-	-	-	-	5,863.40
	RE 2016-17	68.80	3,091.39	-	3,091.39	6,044.53	9,204.72	-	-	-	-	9,204.72
	BE 2017-18	50.00	2,400.00	-	2,400.00	6,153.37	8,603.37	-	-	-	-	8,603.37
3	TOTAL : (Power & Lignite)											
	2015-16 (Actual)	31.34	1,469.70	-	1,469.70	165.00	1,666.04					1,666.04
	BE 2016-17	-	#VALUE!	-	2,873.48	3,360.70	6,234.18	-	1.08	43.66	44.74	6,278.92
	RE 2016-17	108.64	#VALUE!	-	3,244.73	6,084.59	9,437.96	-	-	-	-	9,437.96
	BE 2017-18		2,610.00	-	2,610.00	6,248.12	8,948.12	-	-	-	-	8,948.12

ANNUAL PLAN 2017-18 - MoC : DETAILS OF IDENTIFIED CAPTIVE BLOCKS

Name of the Company - NLC INDIA LTD (formerly Neyveli Lignite Corporation Ltd)

Open Cast block Identified to MoC after overlapping Studies

Format -30

Sl. No.	Name	Coalfield	Name of the Block	Area (Sq.Kms.)	Likely Grade (CV)*	Total Geological Reserves (MT)	State	Estimated Production Potential (MT)
1	2	3	4	5	6	7	8	9
1		Barmer	Nagurda-Joranda	2.25	2250 to 3250	15.00	Rajasthan	General Mining
2		Bikaner	Bithnok Extention	6.77	2750	39.00	Rajasthan	Power 125 MW
3		Bikaner	Baepu	8.75	2250	35.50	Rajasthan	Power 125 MW
4		Bikaner	Diyatra	42.18	2616	124.87	Rajasthan	Power 125 MW
5		Bikaner	Bangarsar Jaimalsar	10.08	1103	19.11	Rajasthan	General Mining Low Grade Lignite, not suitable for power
6		Bikaner	Deshnok-Ramsar sinthal	20.31	1442	53.77	Rajasthan	General Mining Low Grade Lignite, not suitable for power
7		Bikaner	Pyau	22.13	1356	62.18	Rajasthan	General Mining Low Grade Lignite, not suitable for power
8		Bharauch	South of Rajpardi	6.00	3129	80.00	Gujarat	Power 250 MW
9		Kutch	Lakhpat Dedadi	3.29	3200	15.00	Gujarat	General Mining
10		Surat	Mangrol-Valia B3	4.50	2882	79.00	Gujarat	Power along with Mangrol valia B block of GIPCL
11		Surat	Mangrol-Valia D1	2.00		24.20	Gujarat	Power along with Mangrol valia C&D block of GIPCL

*CV- Calorific Value

UGC Block Identified submitted to MoC after DGH Overalpping studies

Sl. No.	Name	Coalfield	Name of the Block	Area (Sq.Kms.)	Likely Grade	Total Geological Reserves (MT)	State	Estimated Production Potential (MT)
1	2	3	4	5	6	7	8	9
1		Ramanthapuram	Bogalur	22		124.62	Tamil Nadu	
2		Ramanthapuram	Bogalur East	40	2000 - 3000	469.58	Tamil Nadu	UGC Development
3		Ramanthapuram	Misal	8.45		52.71	Tamil Nadu	
4		Ramanthapuram	Tiyanur	28		263.93	Tamil Nadu	

ANNUAL PLAN 2016-17 - MoC : Details of Captive Blocks Offered /Allotted

Name of the Company - NLC INDIA LTD (formerly Neyveli Lignite Corporation Ltd)

Format- 31

Sl. No.	Name of Public Sector Pvt. Sector Company	Name of proposed End Use Plant	Capacity MW/MTA/Lkta	State	Name of Block Offered/Allotted	Coalfield	Likely Grade	Geogical Reserves (MT)	Extractable Reserves (MT)	Stripping Ratio	Status of Exploration	Status of Implementation of End Use Plant
1	2	3	4	5	6	7	9	10	11	12	13	14
1	NLC Ltd's subsidiary NUUPL	NUPPL-Ghatampur-UP- 3x660 MW	11 MTPA	Jharkand	Pachwar South Coal Block	Rajmahal		305 MT	Not Yet Assessed	Not Yet Assessed	Regional Exploration completed. Detailed Exploration could not be taken due to law & Order problems	<i>Linked to NLC's Subsidiary NUPPL Plant.As the block falls under forest land with Tribal settlements,CMPDI could not carry out the exploration job due to law & order Problems. Now it has been to float EOI for inviting proposal for MDO.</i>
2	NLC Ltd & Chattisgarh State Electricity Board	Sirkazhi Power Plant - 2 phases of 3*660 MW	12 MTPA	Chattisgarh	Jilga Barpali Coal Block	MAND-RAIGARH		546 MT - Joint. 396 MT for NLC	Not Yet Assessed	Not Yet Assessed	Detailed exploration under progress	<i>During the detailed exploration by CMPDI it is found that the coal seams are deep seated and with earth faults. Hence MoC is requeted to allot an alternate block.</i>

Annual Plan 2017-18
MANPOWER REQUIREMENT

FORMAT-33

Name of the Company - NLC INDIA LTD (formerly Neyveli Lignite Corporation Ltd)

Sl. No.	COMPANY	2013-14	2014-15	2015-16	2016-17		2017-18
	NLC Ltd.,	Actual	Actual	Actual	Target (BE)	Anticipated (RE)	Proposed
1	MINES	8077	7615	7429	7221	7079	6777
2	POWER	3860	3479	3351	3456	3193	3057
3	OTHERS	4912	5351	5100	4848	4860	4652
	TOTAL NLC	16849	16445	15880	15525	15132	14486

Annual Plan 2017-18**FORMAT - 34****State wise royalty payments made by coal companies**

Name of the Company - NLC INDIA LTD (formerly Neyveli Lignite Corporation Ltd)

Royalty

(Rs Crore)

Company	State	2013-14	2014-15	2015-16	2016-17		2017-18
		Actual	Actual	Actual	BE	RE	Proposed
	1	2	3	4	5	6	7
NLC	Tamil nadu	232.85	259.14	284.90	329.69	447.46	441.96
	Rajasthan	8.26	5.23	5.04	7.77	11.79	12.70

Clean Energy Cess

(Rs Crore)

Company	State	2013-14	2014-15	2015-16	2016-17		2017-18
		Actual	Actual	Actual	BE	RE	Proposed
	1	2	3	4	5	6	7
NLC	Tamil nadu	131.68	275.54	621.39	494.53	935.60	970.10
	Rajasthan	7.76	13.32	26.66	33.67	66.99	66.99



NLC INDIA LIMITED
(formerly Neyveli Lignite Corporation Ltd)

ANNUAL PLAN 2017-18 (RE 2016-17 & BE 2017-18)

Introduction

NLC India Limited (formerly Neyveli Lignite Corporation Limited) is an integrated Complex comprising of Four opencast mines with a total Lignite Production Capacity of 30.60 Million Ton (MT) per annum linked to Pit Head Thermal Power Stations of 3240 MW. The company has entered into Renewable Energy sector also by installing Wind and Solar Projects.

The total capacity of NLC as on 31.03.2016 is as follows.

Lignite	Capacity (Million Ton per annum -MTPA)	Thermal Power Station (TPS)	Capacity (MW)
Neyveli Mine I	10.50	Neyveli TPS I	600
Neyveli Mine 1A	3.00	Neyveli TPS I Expn.	420
Neyveli Mine II	15.00	Neyveli TPS II	1470
Barsingsar Mine	2.10	Neyveli TPS II Expn.	500
		Barsingsar TPS	250
Total	30.60		3240

Apart from the above, the company has commissioned 10 MW Solar Project and 25.50 MW of Wind Project (out of 51 MW) in Tamilnadu

Joint Venture (JV) Projects

The company through JV (with TN State owned Discom) viz NTPL (Neyveli Tamilnadu Power Ltd) commissioned coal based 1000 MW (2x500) TPS at Tuticorin, Tamilnadu in the year 2015-16.

The company through another JV (with UP State owned Discom) viz NUPPL (Neyveli Uttar Pradesh Power Ltd) is implementing coal based 1980 (3x660) MW TPS at Ghatampur, Kanpur District Project was sanctioned by GOI at an estimated cost of Rs 17237.80 crore

In order to have an inorganic growth, the company aims to achieve power generation capacity of 19331 MW by the year 2025. Towards this mission, it is proposed to acquire 1200 MW (2*600) Raghunathpur Thermal Power Station set up by Damodar Valley Corporation (DVC). Acquisition is proposed to be taken up thro a JV to be formed by NLCIL and DVC with an equity participation of 74% and 26% respectively subject to due diligence and

approval of competent authority. The acquisition proposal is under approval of competent authority. Subject to GOI approval, outlay is provided for in RE 2016-17 (Rs 6000 crore).

Subject to GOI approval, similar power asset acquisition is also envisaged in BE 2017-18 through JV. An outlay of Rs 4000 crore is provided for in BE 2017-18.

Brief Status of On-going projects

Neyveli New Thermal Power Project (NNTPP)-Neyveli-1000 MW: Lignite base

- Project cost: Rs 5907.11 crore.
- Anticipated Commissioning: Unit I: October 2017 and Unit II: April 2018.
- Physical progress as on 30.11.2016 is 41.60%.

Wind Project 51 MW (34 units of 1.5 MW each)

- Project Cost: Rs 347.14 crore.
- Physical progress as on 30.11.2016 is 93.80%.
- Totally, 29 WTGs were commissioned (43.50 MW) as on 30.11.2016.
- Project is delayed due to slow progress in transfer of land to the company.

Expansion of Mine I (area expansion) & Expansion of Mine 1A

- Environment clearance was accorded on 02.09.2015.
- Mine development activities in Mine 1A is in progress thro outsourcing mode
- Physical progress as on 30.11.2016 is 37.80%

Neyveli Solar Project (130 MW)

- Project Estimated Cost: Rs 687.28 crore.
- Anticipated Commissioning date March 2017.
- Letter of Award (LOA) was issue to M/s BHEL and M/S Jakson Engineers Ltd, Noida for installation and commissioning of 65 MW each in June 2016.
- For power evacuation, LOA was already issued to M/S GE T&D in September 2016.

Lignite based Bithnok Power Project (250 MW) and Barsingsar TPS Expansion (250 MW) in Rajasthan

- Project Cost for 2 projects: Rs 4308.89 crore
- Anticipated commissioning date: October 2019.
- Combined Expression of Interest (EOI) for Engineering Procurement Construction (EPC) contract for both the projects were floated.
- LOA was issued to Reliance Infrastructure in November 2016 for EPC.

NUPPL (Neyveli Uttar Pradesh Power Limited), Ghatampur TPS-through JV

- Project Cost: Rs 17237.80 crore
- Anticipated Commissioning schedule:
Unit I: November 2020; Unit II: May 2021 & Unit III: November 2021.
- Financial closure was approved by NUPPL Board in July 2016 for raising loan for Rs. 12067 crore through tendering
- LOA was issued to M/S L&T and M/s Alstom for two main packages (GA 1 and GA 2) in August 2016.
- LOA for Balance of Plant (GA 3 package) was issued to BGR Energy System in November 2016.
- Tendering activities for other works is in progress.

Projects in pipeline

Coal Block Development-Pachwara South (for Ghatampur TPS)

- GOI has allotted Pachwara South Coal Block (Jharkand) for the Ghatampur TPS in July 2013. It is proposed to engage MDO (Mine Development and Operation) from detailed exploration to project sanctioning and mine development activities.
- NIB (Notice inviting Bids)/International Competitive bidding issued in November 2016 for MDO (10.80 MTPA) for the entire mine life on turnkey basis.

Coal Block Development-Talabira II & III

- GOI allotted Talabira II & III in Odisha State with a capacity of 20.5 MTPA to meet the fuel requirement of the proposed Sirkali TPS (at Tamilnadu) and JV projects of NTPL & NUPPL
- Allotment agreement was signed with GOI in March 2016.
- Irrevocable & unconditional Bank Guarantee for Rs 396 crore towards performance security has been furnished to GOI.
- NIB (Notice inviting Bids)/International Competitive bidding issued in November 2016 for MDO (20 MTPA) for the entire mine life on turnkey basis.

Bithnok (Rajasthan) Lignite Mine (2.25 MTPA) & Hadla (Rajasthan) Lignite Mine (1.9 MTPA)

- Board accorded approval in March 2015.
- MOE&F clearance was issued in February 2016 and January 2013 respectively.

- There has been some delay in land acquisition process. The company informed State Govt that compensation shall be paid as decided by the State Govt after negotiation with farmers of private lands.

Solar Power Plants at Tamil Nadu and other States

The company is taking various steps to install solar projects in Tamilnadu and other States. Consent from Karnataka Renewable Energy Development Ltd (KREDL) for purchase of solar power of 800 MW capacity under Viability Gap Funding (VGF) scheme was received in May 2016.

Power Purchase Agreement (PPA) was signed with TANGEDCO (Tamil Nadu Government owned Discom) in October 2016 for 500 MW.

Andaman 50 MW Solar Power Project: Tripartite MoU among NLCIL, Andaman Nicobar Administration and Ministry of New & Renewable Energy was signed on 10.05.2016 for establishing Solar Power Project to the tune of 50 MW along with Battery Energy Storage System and pumped hydro station in Andaman & Nicobar Islands. Recommendation of CEA for establishing 7 MW (28 MWhr) Battery Energy Storage System in NLCIL solar project at Andaman was received. Construction activities for the Solar Project site at Attam Pahad, Andaman & Nicobar Islands is in progress.

The company is vigorously pursuing with other States to establish Solar projects.

Detailed AP 2017-18 proposals are summarised and placed below

1. Overview

Details	Unit	BE 2016-17	RE 2016-17	BE 2017-18
Lignite Production	LT	268.00	268.00	264.90
Power Generation Thermal	MU	21423	20424	21319
Power Generation-Renewable	MU	145	91	318
Total Power	MU	21568	20515	21637
Profit After Tax (PAT)	Rs. Crore	1,580.32	1,214.61	1,287.77
Plan CAPEX-Standalone	Rs. Crore	5037.09	2537.96	3798.12
Plan CAPEX-Consolidated	Rs. Crore	6278.92	9437.96	8948.12

2. Plan CAPEX

Details	Rs. Crore	
	NLCIL Standalone	NLCIL Consolidated
BE 2016-17	5,037.09	6,278.92
RE 2016-17	2,537.96	9,437.96
BE 2017-18	3798.12	8948.12

Project wise Outlay containing BE 2016-17, RE 2016-17 and BE 2017-18 is placed below as **Annexure I**

Break up for consolidated plan capex is given below:

Rs Crore

Details	RE 2016-17	BE 2017-18
Stand alone	2,537.96	3,798.12
JV-NTPL	150.00	150.00
JV NUPPL	750.00	1,000.00
JV-DVC #	6,000.00	0
JV-New Power Asset Acquisition #	0	4,000.00
NLC Consolidated	9,437.96	8,948.12

subject to GOI approval

3. Funding Pattern

RE 2016-17 funding pattern

Rs. Crore

	Outlay	NLCIL- IR	Partner -IR	Borrowing
Stand alone	2,537.96	938.88	0	1,599.08
JV-NTPL	150.00	16.51	2.04	131.45
JV NUPPL	750.00	271.32	260.68	218.00
JV-DVC #	6,000.00	1,332.00	468.00	4,200.00
NLCIL Consolidated	9,437.96	2,558.71	730.72	6,148.53

BE 2017-18 funding pattern

Rs. Crore

	Outlay	NLCIL IR	Partner IR	Borrowing
Stand alone	3,798.12	1,368.12	0	2,430.00
JV-NTPL	150.00	22.66	2.80	124.54
JV NUPPL	1000.00	0	0	1,000.00
JV-DVC	0	0	0	0
JV-New Power Asset Acquisition #	4000.00	888.00	312.00	2,800.00
NLCIL Consolidated	8,948.12	2,278.78	314.80	6,354.54

subject to GOI approval

4. Borrowing programme status

The company has already taken steps to enhance the borrowing power upto Rs 35000 crore, for which approval of Shareholders is required. It is proposed to obtain shareholder approval through postal ballot. The process is expected to be completed shortly. Further, tendering activities to borrow, by way of Rupee Term Loan (RTL), Rs 481 crore for Neyveli Solar-130 MW is nearing completion.

5. Production targets

Lignite production targets are proposed as below:

Particulars	BE 2016-17	RE 2016-17	BE 2017-18
Lignite (Lakh Ts)			
Mine I	93.40	93.40	90.00
Mine 1A	26.50	26.50	26.50
Mine II	131.20	131.20	131.50
Barsingsar Mines	16.90	16.90	16.90
Total Lignite	268.00	268.00	264.90
Overall CU - % (Capacity Utilisation)	87.58	87.58	86.57
Lignite Off-take			
TPS consumption	238.10	231.95	240.07
TAQA sale	19.00	17.70	17.70
Open Sale	7.00	1.00	1.50
Total Off-take	264.10	250.65	259.27
Anticipated Closing Stock	37.30	65.92	71.55

Power Generation targets (Gross) are proposed as below:

	BE 2016-17	RE 2016-17	BE 2017-18
Thermal Power MU			
TPS I	3,784	3,784	3680
TPS I EXP	2,944	2,943	2944
TPS II	9,658	9,658	9658
TPS II EXP	3,285	2,286	3285
Barsingsar TPS	1,752	1,752	1752
Sub-total (TPS)	21,423	20,424	21319
Overall PLF-%	75.48	71.96	75.11
Renewable Energy MU			
Wind Power (51 MW)	129	75	129
Neyveli Solar Power (10 MW)	16	16	16
Neyveli Solar Power (130 MW) to be commissioned	0	0	173
Sub-Total Renewable Energy	145	91	318
Grand Total Power	21,568	20,515	21,637

6. Profitability projection

Profitability projections for the purpose of AP under broad heads are tabulated below:

Rs Crore

	Actual 2015-16	BE 2016-17	RE 2016-17	BE 2017-18
Income				
Turnover	6,669.05	8,521.19	8,035.08	8,570.93
Other Income	525.18	277.19	278.95	281.19
Total Income	7,194.23	8,798.38	8,314.03	8,852.12
Expenses				
Lignite Stock Adjustment	-361.25	-61.68	-219.78	-186.53
Consumption of Stores & Spares	619.83	941.96	708.37	741.06
Employee Cost	2,222.25	2,446.80	2,372.99	2,538.74
VRS Expenses	28.38	0	52.66	0
OB outsourcing	121.53	251.75	219.32	272.05
Outside Services	541.33	671.16	619.57	701.09
CSR Expenses	81.93	49.41	43.25	43.25
CISF Expenses	93.17	107.70	118.60	130.46
Other Expenses	87.22	137.03	125.09	133.89
Statutory Elements (Royalty, Clean Environment Cess, Mine Closure & ED)	1,046.37	966.38	1,572.07	1,606.21
Financing Cost	188.36	177.22	166.25	175.24
Depreciation	599.23	693.94	678.22	727.35
Total Expenses	5268.28	6381.69	6,456.61	6882.81
Profit Before Tax (PBT)	1,925.88	2,416.69	1,857.43	1969.31
Provision for Tax	721.73	836.37	642.82	681.54
Profit After Tax (PAT)	1,204.15	1,580.32	1,214.61	1287.77
Dividend & Tax (DDT)	604.82	565.39	605.77	605.77
PAT after dividend & DDT (a)	599.33	1014.93	608.84	682.00
Add back Depreciation (b)	599.23	693.94	678.22	727.35
Gross IR (a+b)	1,198.56	1,708.88	1,287.06	1409.35

Major assumptions

Lignite transfer price and power selling rates

- For Neyveli Mines, base transfer price of Rs. 1,949 per Tonne as applicable for Financial Year (FY) 2015-16 is reckoned for RE 2016-17 and BE 2017-18. Central Electricity Regulatory Commission (CERC) orders for lignite transfer price truing up (2009-14) and current tariff period (2014-19) is awaited.
- As per petitions filed before CERC, the rates applicable (pooled rate for Neyveli Mines) for FY 2016-17 and FY 2017-18 are Rs 2,197/- and Rs 2,412/- respectively.
- For Barsingsar Mines (totally outsourced), pending CERC Order, base transfer price as applicable for FY 2016-17 (Rs 766) and FY 2017-18 (Rs 825) is considered.
- For TPS Capacity Charges (CC), petitioned rates or Order rates, wherever applicable are adopted.
- For Renewable Energy, following selling rates are adopted

Particulars	Rs/Kwhr
Wind	3.96
Neyveli Solar (10 MW)	7.01
Neyveli Solar (130 MW) to be commissioned	5.10

Other Assumptions

- Towards wage hike (effective from 01.01.2017), 10% increase over Basic and Dearness Allowance (DA) is provided.
- Secondary fuel oil consumption in TPS is considered as per CERC norm.
- Impact of gratuity ceiling hike (10 to 20 lakhs) is not considered.
- Impact of GST (Goods and Services Tax) is not considered.
- Impact of interim truing up of lignite transfer price (tariff period 2014-19) is not considered.
- Corporate Social Responsibility (CSR) expenditure is projected at 2% on average PBT of immediate three preceding years. Actual budget allocation shall be made as per applicable guidelines on year to year basis with approval of Board/Sub-Committee on CSR as the case may be.

- A sum of Rs 5.52 crore is provided towards Safety related expenses for FY 2017-18 which inter alia includes personal protective equipments, safety week celebrations, safety training and development etc. The expenditure will form part of overall expenditure budget.
- Towards Environmental budget, a sum of Rs. 18 crore is provided for in BE 2017-18 which will also form of overall expenditure budget.
- Dividend receipt from Subsidiaries is taken as NIL.
- All other sub budgets like Official Language Implementation Scheme (OLIS), Scholarships etc will be met out of the overall budget allocation as being followed presently.

7. Dividend pay out

In RE 2016-17 and BE 2017-18, dividend of 30% and applicable DDT is considered whereas as per Department of Investment and Public Asset Management (DIPAM) stipulation, minimum dividend of 30% of PAT or 5% of Net-worth, whichever higher is to be paid.

In view of above, the company shall take up with MOC on year to year basis seeking dispensation for compliance of the above stipulation, citing projects status, huge funds requirements etc.

8. Material Budget (Commitment budget)

Material Budget is essentially commitment budget which indicates purchase proposals. As and when an Indent is committed and purchase action is initiated, relevant budget amount is treated as consumed.

Abstract of Material Budget proposal is tabulated below:

Rs Crore			
Details	BE 2016-17	RE 2016-17	BE 2017-18
Furnace Oil/LDO for Thermal	115.00	103.44	105.88
Other Consumable	131.00	155.00	158.00
Mines Stores & Spares incl Belts	651.00	648.57	761.60
Thermal Stores & Spares	115.00	153.25	161.71
Grand Total	1012.00	1060.26	1187.19

Break up details is placed below as **Annexure II**.

9. Non Plan Capex Budget

Non Plan capex budget is provided for purchase of assets for existing projects/units to sustain production/services. Non plan capex is reported on cash basis

Abstract of Non Plan Budget proposal is tabulated below:

Rs Crore

BE 2016-17	RE 2016-17	BE 2017-18
650.00	400.00	400.00

Major items and corresponding fund requirements in BE 2017-18 are furnished in **Annexure- III**

10. Cost Control and Budgetary Control measures

In order to optimise the utilisation of resources, effective cost control measures have been adopted in the company in the year 2016-17. With the approval of CMD, areas were identified for effective cost control measures. Regardless of approved annual plan estimate, various expenditure was pegged at FY 2015-16 level. Various cost components like power consumption in Mines/TA, auxiliary consumption in thermal, Inventory, employee cost and specific areas for cost reduction were identified. Efforts are being taken to reduce expenditure. The process shall continue in FY 2017-18 also to control the expenditure.

ANNEXURE-I

PLAN OUTLAY (CAPEX)

Rs. Crore

SCHEMES	BE 2016-17	RE 2016-17	BE 2017-18
Coal Sector			
<u>Recently Completed Projects</u>			
Mine II Expansion	9.69	3.00	-
Barsingsar Mine	1.05	-	-
<u>Projects under Implementation</u>			
Area Expn. of Mine I and Expn. of Mine- I A	279.53	151.34	150.00
Bithnok Mines Project	6.31	2.00	10.00
Hadla Mines Project -1.90 MT	50.05	-	50.00
<u>Projects under Formulation</u>			
Mine III (AAP 7.05 Cr)	2.80	-	1.75
Jayamkondam Mine	-	-	-
Talabira Mine II & III	5.00	31.64	50.00
Augmentation of Mine II(15mt to 18.75 mt)	0.85	-	-
New Schemes	0.50		
Science & Technology (S&T)	6.82	6.82	30.95
Geological Investigation	1.08	1.60	2.05
Other Completed projects(incl.Land)	36.84	36.84	40.00
Coal Block- Pachwara (NUUPL)	-	-	10.00
Acquisition of Coal Block Abroad	15.00	-	-
Total - Coal Sector	415.52	233.24	344.75
POWER SECTOR			
<u>Recently Completed Projects</u>			
Barsingsar Thermal Power Station	-	18.80	-
Thermal II Expansion	120.02	50.00	50.00
Solar Power -NSPP -10 MW	-	-	-
<u>Projects under Implementation</u>			
NNTPS	950.00	1,125.00	700.00
Wind Power Project -51 MW	-	103.53	-
Bithnok Power Project	190.00	185.00	275.00
Barsingsar Extention TPS/Hadla	190.00	185.00	275.00
<u>Projects under Formulation</u>			
Jayamkondam Thermal -3*210 MW	0.25	1.00	-
Sirkazhi Project -	1.00	1.00	50.00
TPS II 2nd Expansion (AAP 1.80 Cr)-2*500	0.10	0.03	25.00
Solar Power-NSPP -130 MW-II Phase	585.00	592.86	65.87
Solar Power-BSPP -130 MW-II Phase	585.00		
Solar Project in T.N. & other States/Other States & Andaman	500.00	40.00	2,000.00
Roof top Solar 1 MW	-	0.50	7.50
Misc. New Schemes and JVs	0.20	2.00	5.00
Power Asset Acquisition	1,500.00		
Total - Power Sector	4,621.57	2,304.72	3,453.37
Grand Total (NLC Stand alone)	5,037.09	2,537.96	3,798.12
JOINT VENTURES (JVs)			
JV NTPL	491.83	150.00	150.00
JV NUPPL	750.00	750.00	1,000.00
JV DVC *	-	6,000.00	
JV New Power Asset Acquisition *	-	-	4,000.00
Sub Total JV	1,241.83	6,900.00	5,150.00
NLCIL Consolidated	6,278.92	9,437.96	8,948.12

* Subject to GOI Approval

ANNEXURE-II

MATERIAL BUDGET

Rs. Crore

Unit Wise Allocation	BE 2016-17	RE 2016-17	BE 2017-18
Furnace Oil	115.00	103.44	105.88
Petrol & Diesel	58.00	77.00	77.00
MM - Consumables	20.00	25.00	25.00
Steel - MM	32.00	32.00	35.00
Mine Substores	30.00	30.00	32.00
Mine I	165.00	181.30	204.51
Mine I A	70.00	92.69	96.04
Mine II & Expn	376.00	335.11	418.34
TPS I	18.00	16.51	16.51
TPS I Expn	19.00	20.13	19.67
TPS II	37.00	47.56	59.23
TPS II - LEP	8.00	included in Non Plan	
TPS II Expn	13.00	41.10	45.00
Barsingsar Project - Mine	1.00	0.47	0.71
Barsingsar Project - Thermal	20.00	27.95	21.30
TA	5.00	5.00	5.00
Services	9.00	9.00	10.00
Medical (including L.P.)	12.00	12.00	12.00
Telecommunication	1.00	1.00	1.00
Others	3.00	3.00	3.00
Total	1,012.00	1,060.26	1,187.19

ANNEXURE-III

NON-PLAN BUDGET

Rs. Crore

Sl No	Unit	BE 2017-18	Item in Brief
1	TPS II Stage I	134.00	LEP
2	Chennai	20.00	New Office construction
	Chennai	6.00	Interior Work in TNHB Units
	Chennai	15.00	New Office premises in Metros
3	Mine 1A	21.00	Walking Pad
	Mine 1A	5.10	Dozers
	Mine 1A	6.00	SME Erection Yard
4	Mine I	20.00	BWE 700 L in lieu of BWE 1144
	Mine I	16.47	Electrical Items
	Mine I	10.20	Dozers
	Mine I	10.00	Walking Pad
5	TPS I EXPN	4.50	Rotor Car
6	Safety	17.03	Simulator for SMEs
7	Geo (ILRIS)	4.49	
8	Computer Services	50.00	EPR & other infrastructure
9	All Other items	60.21	All Divisions/Units
	Total	400.00	