

CHAPTER-II

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUTS AND BUDGETED OUTCOMES

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

A. Details of Budgetary Support/Recoveries										(Rs in crore)
	Name of Scheme/ programme	2010-11 (BUDGET)			2010-11 (REVISED)			2011-12 (BUDGET)		
		PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOTAL
1	Secretariat - Economic Services	0.45	13.15	13.60	0.45	13.15	13.60	0.45	13.71	14.16
	LABOUR AND EMPLOYMENT									
	COAL MINES LABOUR WELFARE									
2	Contribution to Coal Mines Pension Scheme/ Deposit Link Insurance Scheme	0.00	28.70	28.70	0.00	28.70	28.70	0.00	28.70	28.70
	COAL AND LIGNITE									
3	Conservation and Safety in Coal Mines (met out of cess collections)	135.00	0.00	135.00	135.00	0.00	135.00	121.11	0.00	121.11
4	Development of Transportation Infrastructure in coalfields areas (Met out of cess collections)	22.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	22.00
5	Research & Development Programme	10.00	0.00	10.00	10.00	0.00	10.00	10.62	0.00	10.62
6	Regional Exploration	68.00	0.00	68.00	68.00	0.00	68.00	62.17	0.00	62.17
7	Detailed Drilling	110.00	0.00	110.00	110.00	0.00	110.00	99.22	0.00	99.22
8	Environmental Measures and Subsidence Control	30.00	0.00	30.00	30.00	0.00	30.00	50.58	0.00	50.58
9	Coal Controller	0.25	5.85	6.10	0.25	5.81	6.06	0.25	6.31	6.56
	Total Coal and Lignite	375.25	5.85	381.10	375.25	5.81	381.06	365.95	6.31	372.26
10	Lumpsum provision for North Eastern Areas	24.30	0.00	24.30	24.30	0.00	24.30	26.60	0.00	26.60
11	Lumpsum provision for TSP	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00	27.00
	Total (Revenue)	400.00	47.70	447.70	400.00	47.66	447.66	420.00	48.72	468.72

	CAPITAL									
	EXPENDITURE ON ACQUISITION OF COAL BEARING AREAS FROM CBA ACQUISITION FUND									
12	10.01 Acquisition of Coal Bearing Areas	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00
13	10.02 Deduct Expenditure met from C.B.A. Acquisition Fund	0.00	-30.00	-30.00	0.00	-30.00	-30.00	0.00	-30.00	-30.00
	Total (Capital)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)	400.00	47.70	447.70	400.00	47.66	447.66	420.00	48.72	468.72

B. PLAN INVESTMENT IN PUBLIC ENTERPRISES										
		BE 2010-11			RE 2010-11			BE 2011-12		
		BUDGET SUPPORT	IEBR	TOTAL	BUDGET SUPPORT	IEBR	TOTAL	BUDGET SUPPORT	IEBR	TOTAL
	<u>INVESTMENT IN PUBLIC ENTERPRISES</u>									
13	Coal India Limited	0	9800.00	9800.00	0	5418.9	5418.90	0	4220	4220.00
14	Singareni Collieries Company Ltd.	0	1334.93	1334.93	0	1124.57	1124.57	0	2804.3	2804.30
15	Neyveli Lignite Corporation Limited (Mines)	0	313.94	313.94	0	120.83	120.83	0	104.58	104.58
15.1	Neyveli Lignite Corporation Limited (Power)	0	1669.52	1669.52	0	1323.82	1323.82	0	1753.97	1753.97
15.2	Neyveli Lignite Corporation Limited (Total)	0.00	1983.46	1983.46	0.00	1444.65	1444.65	0.00	1858.55	1858.55
16	TOTAL (Investment in PEs on Coal and Lignite)	0.00	11448.87	11448.87	0.00	6664.30	6664.30	0.00	7128.88	7128.88
17	<u>Total (Investment in PEs on Power)</u>	0.00	1669.52	1669.52	0.00	1323.82	1323.82	0.00	1753.97	1753.97
18	Total (B) (Plan Investment in Public Enterprises of MOC)	0.00	13118.39	13118.39	0.00	7988.12	7988.12	0.00	8882.85	8882.85
19.	TOTAL PLAN OUTLAY (MOC) (A+B)	400.00	13118.39	13518.39	400.00	7988.12	8388.12	420.00	8882.85	9302.85

2.2 The Non-Plan Budget (2011-12) of Rs. 48.72 crores mainly comprises of funds required for Secretariat (Economic Services), Coal Controller's Organisation, payment of Government contributions statutorily required under Coal Mines Pension Scheme, 1998. framed under Coal Mines Provident Fund and Misc. Provisions Act, 1948..Government was also providing in past contribution towards Coal Mines Deposit Linked Insurance Scheme, 1976 but Government contribution has been discontinued from 2009-10 and the liability has been taken over by CIL. Further an amount of Rs. 30.00 crores have been kept for payment of compensation for acquisition of coal bearing areas under Coal Bearing Areas (Acquisition and Development) Act, 1957. However since the lands acquired become properties of the subsidiary companies of the CIL, the CIL deposits a fund with the Government of India(Ministry of Coal) and the Ministry of Coal releases the amount of compensation through the subsidiary companies for releasing the same to the land oustees by the subsidiary companies. These releases of Compensation thus do not entail any net outgo from Government. The Non-Plan Budget can not be linked to deliverable outputs.

2.3 In the Plan outlay 2011-12, provision has been made for (i) Regional Exploration (Rs. 62.17 crore) , EMSC (Rs. 50.58 crore), Research and Development (S&T) (Rs. 10.62 crore) , Detailed Drilling (Rs.99.22 crore), Conservation and Safety in Coal Mines (Rs 121.11 crore) and Development of Transport Infrastructure in Coalfield Areas (Rs 22.00 crore). Provision of Rs. 0.45 crore has been made for Information Technology. It is proposed to provide more IT equipments especially to cater the need for digital imaging solutions so that more and more work is assisted through IT. The Budget provision will also be utilized for further strengthening the IT infrastructure of the Ministry for creating more online working environment. The amount of Rs. 26.60 crore being 10% of the Plan outlay,. has been kept as per mandatory requirement of funds earmarked to be spent for the development of NE Region. The amount of Rs. 27.00 crore being 8.2% of the Plan outlay of three Schemes namely Regional Exploration, Detailed Drilling and Conservation and Safety in Coal Mines identified to be part of Tribal Sub Plan has been kept under separate Sub Heads as per mandatory requirement to be spent for the Tribal Sub Plan. The details of the Non Plan and Plan provisions and the expected outcomes against these allocations are given in the prescribed format at **Annexure .**

Ministry of Coal										Annexure
Outcome Budget 2010-11 for various schemes/programmes										(Rs. In Crore)
Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2011-12		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks / Risk Factors		
			Plan	Non Plan						
1	2	3	4	5	6	7	8	9	10	
1.	Secretariat Economic Services	Plan provisions are for providing IT support in the Ministry's functioning. Non Plan provisions are for payment of pay and allowances and for meeting , Office Expenses, Medical, Travel and publication expenses.	0.45	13.71	0.00	To provide more IT equipments especially to cater the need for digital imaging solutions. For Non plan provisions, Physical Outputs can not be quantified being expenditure of administrative nature	Strengthening of the IT infrastructure of the Ministry will help creating more online working environment.	-		
2.	Coal Mines Pension Scheme-1998 (CMPS-98) including part reimbursement of Administrative charges of CMPFO	Statutory contribution a)Provision of Rs. 18.50 is for Govt.contribution under CMP Scheme. b)Provision of Rs 10.20 is for part reimbursement of administrative charges for CMPFO.	0.00	28.70	0.00	The amount is kept to meet Statutory obligation on the part of Govt under the CMPS-1998 The amount will become the part of the corpus. Further Government is also required to meet a portion of Administrative expenses of the CMPFO.	Social Security Benefits to the employees	The benefits are payable after retirement/ exit from service		

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			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
3.	Coal Controller's Organisation	Plan provisions are for plan posts required for discharging various statutory functions derived from Collection of Statistics Act, 1953. Non Plan provision are for meeting establishment cost of the Coal Controller's Organization for discharging various statutory functions derived from different legislations	0.25	6.31	0.00	Cannot be quantified	Data collection and analysis for Publication of Coal Directory of India, Provisional Coal Statistics on yearly basis and Monthly Coal Statistics for Plan provisions and discharging of various statutory functions derived from different legislations such as Colliery Control Order, 2000, Statistics Act, 1953, Coal Mines (Conservation and Development)Act, 1974, Coal Bearing Areas(Acquisition and Development) Act, 1957 and Monitoring of progress of captive coal mines would be the outcome for Non Plan provisions.	On going administrative expenditure	

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			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
4.	Conservation and safety in coal mines	Grant of partial assistance to the coal companies for i) Sand stowing , ii) Protective work	121.11	0.00	0.00	Can not be quantified being the sum of multiple items	Stowing ensures coal and production and subsidence, fire and increase in coal extraction.	Mostly on going projects, assistance on reimbursement basis for the works taken up during Oct.09 to March '10 period.	
5.	Development of Transport Infrastructure - culture in coal field areas.	To reimbursemen t partially development of Transport infrastructure	22.00	0.00	0.00	Can not be quantified being the sum of multiple items	Coal/Sand transport facilitated	Mostly on-going projects, assistance on reimbursement basis is proposed besides advance to railway projects.	

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			Plan	Non Plan	*CEB R				
1	2	3	4	5	6	7	8	9	10
6.	Research & Development programmes	Development of technology/ system and its successful transfer for commercial application	10.62	0.00	0.00	<p>i) At present there are 25 on-going projects, out of which 04 projects have been completed till 31.12.2010, and 04 (Four) more projects are expected to be completed by Mar. 2011 and one project terminated.</p> <p>ii) During 2011-12 there will be 23 on-going projects out of which 7 projects are expected to be completed.</p>	<p><i>Major expected outcomes:</i></p> <p>i) Fly ash characterisation for mine void reclamation</p> <p>ii) Model studies on gravity blind back filling method and evaluation of pre-jamming indication parameters in the field</p> <p>iii) Development and optimisation of coal bed recovery process for CO₂ sequestration</p> <p>iv) Catalytic liquefaction of Neyveli Lignite</p> <p>v) Biological production of clean fuels from coal</p> <p>vi) Application of high strength steel roof-bolts in underground coal mines</p> <p>vii) Prototype development for methane alarm system using carbon nanofibres</p>	<p>Research projects support to coal industry and the projects are usually of 2 to 4 years duration</p>	<p>Since the projects involve research work their outcome can only be assessed after successful completion of the Projects.</p>

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			Plan	Non Plan	*CEBR				
1	2	3	4	5	6	7	8	9	10
7.	Regional Exploration of Coal & Lignite	To undertake regional drilling for identification of additional resources of coal and lignite for inclusion in the National Inventory; Preparation of web-enabled Integrated Coal & Lignite Resource Information System (ICRIS/ILRIS) and Assessment of CBM resources	62.17	0.00	0.00	<p>i) Drilling: 1.63 lakh metre of drilling (Coal= 0.92, Lignite=0.71)</p> <p>ii) ICRIS: Computerization of data of all explored blocks for creation of Integrated Coal Resource Information System</p> <p>iii) ILRIS: Computerization of data of all explored blocks for creation of Integrated Lignite Resource Information System</p> <p>iv) CBM: Collection of samples from 10 BHs & Desorption studies for preparation of CBM reports.</p>	<p>i) Drilling: Total drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block.</p> <p>ii) ICRIS: Data migration to be completed for 8 zones. Modelling and integration to be continued.</p> <p>iii) ILRIS: Open Series Maps (OSM) have been received & integration of Survey reference points will be done. Preparation of geological model of certain lignite blocks has been taken up. The other items of balance reports will continue in subsequent years.</p> <p>iv) CBM: Collection of core samples from 10 BHs drilled in 2011-12 and Desorption Studies for determination of CBM content & other parameters at lab. Progress is monitored during periodic reviews at MoC & CGPB.</p>	<p>i) Drilling: Achievement of target depends on timely permission to explore in forest areas & lignite occurrence in blocks.</p> <p>ii) ICRIS: Consultancy for RDBMS Design outsourced. The ICRIS web pages with data from 8 zones should be available by March 2012.</p> <p>iii) ILRIS: For obtaining GSI's departmental reports free of cost, NLC is pursuing the matter with CGPB, MoC & MoM. Matter is pending in absence of clear directives from MoM. Basic data capture, survey integration & modelling of GSI blocks would be done after receipt.</p> <p>iv) CBM: CMPDI & GSI will collect samples from 6 & 4 boreholes, respectively for CBM Studies & preparation of report.</p>	

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			Plan	Non Plan	*CEB R				
1	2	3	4	5	6	7	8	9	10
8.	Environmental Measures and Subsidence Control	(i) Dealing with fire and subsidence and reclamation of degraded land in BCCL. (ii) Stabilisation of inaccessible waterlogged voids beneath villages in ECL. (iii) Shifting of people from most endangered areas of BCCL and rehabilitation of unstable localities of ECL. (iv) Dealing with fire and control of fire and subsidence for protection of railway lines and jores in BCCL	50.58	0.00	0.00	(i) Two schemes for dealing with fire and subsidence and one scheme for reclamation of degraded land in BCCL (ii) Nine schemes for stabilisation of inaccessible waterlogged voids in ECL (iii) One scheme for shifting of people in BCCL and one scheme for rehabilitation of four unstable localities in ECL. (iv) Three schemes for dealing with fire in BCCL.	Control of subsidence in old, abandoned waterlogged workings in Raniganj Coalfield, control of mine fires and subsidence in Jharia Coalfield and reclamation of mined out areas in older coalfields like Raniganj, Jharia, Bokaro, Karanpura, etc. Construction of 4600 houses for shifting of people from the most endangered areas of BCCL.	(a) The completion schedule of one scheme of fire and subsidence in item (i) under Col 5 was June 2006. This scheme is under revision. The other scheme for dealing with fire and subsidence completed in 2009-10. Completion report approved by BCCL board in its 363 rd meeting held on 4.4.09. One scheme of reclamation in item (i) under Col 5 which was scheduled to be completed in 2008-09 but is still in progress. (b) One scheme in item (ii) under Col 5 was scheduled to be completed in 2008-09 but is still in progress. Out of the remaining schemes, seven schemes are expected to be completed in 2009-10 and one scheme in 2010-11. (c) The completion schedule of the scheme in BCCL as per item (iii) under Col 5 was March 2009 but is still in progress. The scheme in ECL is expected to be completed in 2010-11. (d) One scheme in item (iv) under Col 5 was scheduled to be completed in 2008-09. This scheme is under process for closure. Second scheme in item (iv) under Col 5 is expected to be completed in 2009-10 and the third scheme in 2010-11.	The Government has approved the Master Plan dealing with Fire, Rehabilitation and Diversion of surface infrastructure within the lease hold of Bharat Cooking Coal Limited (BCCL) and Eastern Coalfields Limited (ECL) on 12.8.2009 at an estimated investment of Rs 9773.84 crore (Rs 7112.11 crore for Jharia Coalfield (JCF) and Rs 2661.73 crore for Rani Ganj Coalfields (RCF) including Rs 116.23 cr sanctioned earlier for various Environmental Measures & Subsidence Control (EMSC) Schemes. All the EMSC schemes are now part of the Master Plan dealing with Fire, Subsidence and Rehabilitation and Diversion of Surface Infrastructure.

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			Plan	Non Plan	*CRBR				
1	2	3	4	5	6	7	8	9	10
9.	Detailed Exploration in Non-CIL Blocks	To undertake detailed drilling for generation of data for proving the indicated/inferred resources identified during Regional Exploration and use the same in preparation of Geological Reports leading to Feasibility Studies and formulation of Project Reports	99.22	0.00	0.00	1.96 lakh metre of drilling in Non-CIL blocks (departmental -0.56 lakh m and outsourcing- 1.40 lakh m)	i) 1.96 lakh metre of drilling as per Annual Targets ii) GR preparation.	1.96 lakh metre of drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block. Progress is monitored during periodic reviews at MoC.	i) Actual drilling through outsourcing depends on availability of parties through tendering. ii) Achievement of targets would greatly depend on permission to explore in forest areas.
10	Lump-sum provision for North Eastern Region and Sikkim	To ensure 10% expenditure of the Budget of the Ministry in NER	26.60	0.00	0.00	Not quantified	Drilling .	Coal Exploration in North Eastern States & Sikkim	
11	Lump-sum provision for TSP	To ensure 8.2% exp. of the budget of the Ministry of TSP	27.00	0.00	0.00	Not quantified	Drilling and conservation of Mines	Coal Exploration and conservation of Mines in Tribal Areas	

12	Payment of compensation for Acquisition of Coal Bearing Areas	Payment of compensation to land owners	0.00	30.00	0.00	0.00	Coal extracted from land acquired under Coal Bearing Areas(Acquisition and Development) Act, 1957 contributes to national economy	This is a statutory requirement	2010-11	Payment is made after the same is deposited in advance with the Govt. by CIL (sanctions amounting to Rs 22,96,16,927.00 issued till Dec., 2010
13	Investment in Public Enterprise	CIL—Production of coal 338.53 MTs SCCL—Production of coal 35.30 MTs NLC—Production of Lignite 16.42 MTs Power- 12731 Million Units (MUs) (all above figures upto Dec., 2010)	0.00	0.00	0.00	Internal and Extra Budgetary Resources (IEBR) CIL= 4220.00 Cr. SCCL 2804.30 Cr. NLC 1858.55 Cr.	Implementation of projects. Production of Coal, Lignite, Overburden Removal and Generation of Power	Coal production is projected at 553.16 MT, Lignite production 23.95 MT and Power Generation 18576 MU.	A. Completed and ongoing projects i. Lignite production generation Electricity ii. Overburden removal iii. Coal production iv. Overburden removal v. dispatch. B. New projects Implementation as per the sanctioned Project Report(PR) Yearly production targets monitored quarterly during Quarterly Performance Review(QPR) and projects costing more than Rs. 100 crore are being monitored quarterly.	Industrial relation, Law and Order. Land acquisition, rehabilitation, forestry and environmental clearances, evacuation system(Railways), unforeseen geological disturbances, mine accidents and disasters and delay in procurement of equipments

* CEBR (Complementary Extra Budgetary Resources)