

## 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:

#### Details of Budget Estimates

(Rs. in crore)

		2009-10 (BUDGET)			2009-10 (REVISED)			2010-11 (BUDGET)		
		PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOTAL
	Total	<b>300.00</b>	<b>49.00</b>	<b>349.00</b>	<b>260.00</b>	<b>48.85</b>	<b>308.85</b>	<b>400.00</b>	<b>47.70</b>	<b>447.70</b>
1	Secretariat - Economic Services	3.00	12.73	15.73	0.25	14.00	14.25	0.45	13.15	13.60
2	<b><u>LABOUR AND EMPLOYMENT</u></b> <b><u>COAL MINES LABOUR WELFARE</u></b> Contribution to Coal Mines Pension Scheme/ Deposit Link Insurance Scheme	0.00	30.52	30.52	0.00	28.70	28.70	0.00	28.70	28.70
3	<b><u>COAL AND LIGNITE</u></b> Conservation and Safety in Coal Mines (met out of cess collections)	135.00	0.00	135.00	135.00	0.00	135.00	135.00	0.00	135.00
4	Development of Transportation Infrastructure in coalfields areas (Met out of cess collections)	22.00	0.00	22.00	0.01	0.00	0.01	22.00	0.00	22.00
5	Research & Development Programme	20.00	0.00	20.00	11.00	0.00	11.00	10.00	0.00	10.00
6	Regional Exploration	30.39	0.00	30.39	30.39	0.00	30.39	68.00	0.00	68.00
7	Detailed Drilling	60.00	0.00	60.00	60.00	0.00	60.00	110.00	0.00	110.00
8	Environmental Measures and Subsidence Control	15.00	0.00	15.00	10.53	0.00	10.53	30.00	0.00	30.00
9	Coal Controller	0.31	5.75	6.06	0.33	6.15	6.48	0.25	5.85	6.10
	<b>Total Coal and Lignite</b>	<b>282.70</b>	<b>5.75</b>	<b>288.45</b>	<b>247.26</b>	<b>6.15</b>	<b>253.41</b>	<b>375.25</b>	<b>5.85</b>	<b>381.10</b>
10	<b><u>EXPENDITURE MET FROM C.B.A. ACQUISITION FUND</u></b> 10.01 Acquisition of Coal Bearing Areas 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
		0.00	- 30.00	- 30.00	0.00	- 30.00	- 30.00	0.00	- 30.00	- 30.00
11	Lumpsum provision for North Eastern Areas	14.30	0.00	14.30	12.49	0.00	12.49	24.30	0.00	24.30
	<b>Total (A)</b>	<b>300.00</b>	<b>49.00</b>	<b>349.00</b>	<b>260.00</b>	<b>48.85</b>	<b>308.85</b>	<b>400.00</b>	<b>47.70</b>	<b>447.70</b>

<b>B. PLAN INVESTMENT IN PUBLIC ENTERPRISES</b>										
		<b>BE 2009-10</b>			<b>RE 2009-10</b>			<b>BE 2010-11</b>		
		<b>BUDGET SUPPORT</b>	<b>IEBR</b>	<b>TOTAL</b>	<b>BUDGET SUPPORT</b>	<b>IEBR</b>	<b>TOTAL</b>	<b>BUDGET SUPPORT</b>	<b>IEBR</b>	<b>TOTAL</b>
	<b><u>INVESTMENT IN PUBLIC ENTERPRISES</u></b>									
12	Coal India Limited	0.00	2900.00	2900.00	0.00	3100.00	3100.00	0.00	9800.00	9800.00
13	Singareni Collieries Company Ltd.	0.00	580.57	580.57	0.00	633.94	633.94	0.00	1334.93	1334.93
14	Neyveli Lignite Corporation Limited (Mines)	0.00	524.09	524.09	0.00	386.40	386.40	0.00	313.94	313.94
14.1	Neyveli Lignite Corporation Limited (Power)	0.00	1369.75	1369.75	0.00	844.94	844.94	0.00	1669.52	1669.52
14.2	Neyveli Lignite Corporation Limited (Total)	0.00	1893.84	1893.84	0.00	1231.34	1231.34	0.00	1983.46	1983.46
15	<b>TOTAL (Investment in PEs on Coal and Lignite)</b>	0.00	4004.66	4004.66	0.00	4120.34	4120.34	0.00	11448.87	11448.87
16	<b>Total (Investment in PEs on Power)</b>	0.00	1369.75	1369.75	0.00	844.94	844.94	0.00	1639.52	1369.52
17	Total (B) (Plan Investment in Public Enterprises of MOC)	0.00	5374.41	5374.41	0.00	4965.28	4965.28	0.00	13118.39	13118.39
18	<b>TOTAL PLAN OUTLAY (MOC) (A+B)</b>	<b>300.00</b>	<b>5374.41</b>	<b>5674.41</b>	<b>260.00</b>	<b>4965.28</b>	<b>5225.28</b>	<b>400.00</b>	<b>13118.39</b>	<b>13518.39</b>

### **Non-Plan Budget.**

**2.2** The Non-Plan Budget (2010-11) of Rs. 47.70 crores mainly comprises of funds required for Secretariat (Economic Services), Coal Controller's Organisation, payment of Government contributions statutorily required under Coal Mines Pension Scheme, 1998. framed under Coal Mines Provident Fund and Misc. Provisions Act, 1948. 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 the 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.

### **Plan Budget.**

**2.3** Details of Plan outlay for the year 2009-10 and 2010-11 are given in the following table:

(Rs. In crore)

<b>Company/Schemes</b>	<b>2009-10 (BE)</b>	<b>2009-10 (RE)</b>	<b>2010-11 (BE)</b>
<b>(i) Plan expenditure to be incurred by the PSUs from their Internal and Extra Budgetary Resources (IEBR) without Budgetary support from GOI</b>			
<b>CIL</b>	2900.00	3100.00	9800.00
<b>SCCL</b>	580.57	633.94	1334.93
<b>NLC (Coal)</b>	524.09	386.40	313.94
<b>NLC (Power)</b>	1369.75	844.93	1669.52
<b>NLC (TOTAL)</b>	1893.84	1231.34	1983.46
<b>TOTAL (i) (IEBR)</b>	<b>5374.41</b>	<b>4965.28</b>	<b>13118.39</b>
<b>(ii) Gross Budgetary Support (GBS) for central schemes</b>			
<b>Information Technology</b>	3.00	0.25	0.45
<b>Coal Controller</b>	0.31	0.33	0.25
<b>Conservation and safety in Coal Mines</b>	135.00	135.00	135.00
<b>Development of Transport Infrastructure in coal fields</b>	22.00	0.01	22.00
<b>Research &amp; Development (Science &amp; Technology)</b>	20.00	11.00	10.00
<b>Regional Exploration</b>	30.39	30.39	68.00
<b>Environmental Measures and Subsidence Control (EMSC)</b>	15.00	10.53	30.00
<b>Detailed Drilling</b>	60.00	60.00	110.00
<b>Lump Sum provision for North Eastern Region</b>	14.30	12.49	24.30
<b>TOTAL (ii) (GBS)</b>	<b>300.00</b>	<b>260.00</b>	<b>400.00</b>
<b>GRAND TOTAL (i + ii) (IEBR + GBS)</b>	<b>5674.41</b>	<b>5225.28</b>	<b>13518.39</b>

**2.4** In the Plan outlay 2010-11, provision has been made for (i) Regional Exploration (Rs. 68.00 crore) , EMSC (Rs. 30.00 crore), Research and Development (S&T) (Rs. 10.00 crore ), Detailed Drilling (Rs.110.00 crore), Conservation and Safety in Coal Mines (Rs 135.00 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. 24.30 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 details of the Non Plan and Plan provisions and their Outcome 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 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors	
			Plan	Non Plan	CEBR					
1	2	3	4	5	6	7	8	9	10	
1.	Secretariat Economic Services	Plan provisions are for providing IT support in the Ministry's functioning. Non .Plan provisions are for Payment of pay and allowancesand for meeting , Office Expenses, Medical, Travel and publication expenses.	0.45	13.15	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 reimburse ment 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 constitutes Statutory obligation on the part of Govt under the CMPS-1998 which 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		

CEBR :- Complimentary Extra Budgetary Resources.

SI No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	CEBR				
1	2	3	4	5	6	7	8	9	10
3.	<b>Coal Controller's Organisation</b>	<p>Plan provisions are for plan posts required for discharging various statutory functions derived from Collection of Statistics Act, 1953.</p> <p>Non Plan provision are for meeting establishment cost of the Coal Controller's Organization for discharging various statutory functions derived from different legislations</p>	0.25	5.85	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	—

SI No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	CEBR				
1	2	3	4	5	6	7	8	9	10
4.	<b>Conservation and safety in coal mines</b>	To reimbursement partially stowing/protective work.	135.00 crore	0.00	0.00	Can not be quantified being the sum of multiple items	Stowing ensures enhanced coal production and Subsidence is controlled.	Mostly on-going projects, assistance on reimbursement basis is proposed for the work to be taken up during Oct 2008-Sept 2009.	—
5.	<b>Development of Transport Infrastructure in coal field areas.</b>	To reimbursement partially development of Transport infrastructure	22.00 crore	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.	—

Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	CEBR				
1	2	3	4	5	6	7	8	9	10
6.	<b>Research &amp; Development programmes</b>	Development of technology/ system and its successful transfer for commercial application	10.00	0.00	0.00	<p>i) At present, there are 35 on-going projects, out of which 8 projects have been completed till 31.12.2009, and two more projects are expected to be completed by Mar. 2010.</p> <p>ii) During 2010-11 there will be 34 on-going projects. Out of which 10 projects are expected to be completed.</p>	<p>Major expected outcomes:</p> <p>(i) Development of guidelines of support capacity for longwall faces.</p> <p>(ii) Gravity blind back filling and evaluation of pre-jamming indication parameters in the field</p> <p>(iii) Delineation of Barrier thickness against water logged working in U/G mines.</p> <p>(iv) Production of [60] [70] fullerenes, hetrofullerens and carbon nanotubes from coal.</p> <p>(v) Re-design and fabrication of bio-mass gasification plant coal fuel utilization.</p> <p>(vi) Treatment of acid mine drainage from coal projects</p> <p>(vii) Blasting dust management system in an opencast mine.</p> <p>(viii) Development and use of fly ash based pesticides.</p> <p>(ix) Survey and ecological conservation of environment through bio-remediation with tree species.</p> <p>(x) Low cost input technology for re-vegetation of coalmine spoils.</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>



Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	CEBR				
1			4	5	6	7	8	9	10
7.	<b>Regional Exploration of Coal &amp; Lignite</b>	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	68.00	0.00	0.00	<p><b>i) Drilling:</b> 1.71 lakh metre of drilling (Coal= 0.91, Lignite=0.80)</p> <p><b>ii) ICRIS:</b> Computerization of data of all explored blocks for creation of Integrated Coal Resource Information System</p> <p><b>iii) ILRIS:</b> Computerization of data of all explored blocks for creation of Integrated Lignite Resource Information System</p> <p><b>iv) CBM:</b> Studies in 10 Boreholes</p>	<p><b>i) Drilling:</b> 1.71 lakh metre of drilling.</p> <p><b>ii) GR preparation:</b> Capture of remaining map data of explored blocks/mines; integration of survey reference points; modelling of blocks; RDBMS design.</p> <p><b>iv) ILRIS:</b> Procurement &amp; capture of basic data of blocks explored by other agencies; integration of survey reference point.</p> <p><b>v) CBM:</b> Collection of samples from 10 BHs &amp; analysis for preparation of CBM reports.</p>	<p><b>i) Drilling:</b> Total drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block.</p> <p><b>ii) ICRIS:</b> Map data capture to be completed in year. Survey Integration / Modelling of blocks as per preparation of data. RDBMS designing to be outsourced. Other items to continue in next year also.</p> <p><b>iii) ILRIS:</b> Procurement of OSM maps &amp; integration of Survey reference points, preparation of geological model of certain lignite blocks; The other items of balance reports will continue in subsequent years.</p> <p><b>iv) CBM:</b> Collection of core samples from 10 BHs drilled in 2010-11 and analysis for determination of CBM content &amp; other parameters at lab. Progress is monitored during periodic reviews at MoC &amp; CGPB</p>	<p><b>i) Drilling:</b> Achievement of target depends on timely permission to explore in forest areas, &amp; lignite occurrence in blocks.</p> <p><b>ii) ICRIS:</b> Static web pages created without linkage to RDBMS. Design &amp; implementation of RDBMS to be outsourced in 10-11.</p> <p><b>iii) ILRIS:</b> N.O.C. from MoD yet to be received by NLC for procurement of Open Series Maps (OSM) for preparation of integrated maps. Availability of reports from GSI getting delayed. Availability of report data is inadequate &amp; may take longer time for integration.</p> <p><b>iv) CBM:</b> CMPDI &amp; GSI, each, will collect samples from 5 boreholes for analysis &amp; preparation of report.</p>

SI No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	CEBR				
1	2	3	4	5	6	7	8	9	10
8.	<b>Environmental Measures and Subsidence Control</b>	(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	30.00	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 the 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 <sup>rd</sup> 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 with in 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 (EMISC) Schemes. All the EMISC schemes are now part of the Master Plan dealing with Fire, Subsidence and Rehabilitation and Diversion of Surface Infrastructure.

Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Project Outcome	Process timelines	Remarks /Risk Factors
			Plan	Non Plan	CRBR				
1	2	3	4	5	6	7	8	9	10
9.	<b>Detailed Exploration in Non-CIL Blocks</b>	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	110.00	0.00	0.00	1.78 lakh metre of drilling in Non-CIL blocks (departmental-0.75 lakh m and outsourcing-1.03 lakh m)	i) 1.78 lakh metre of drilling as per Annual Targets ii) GR preparation.	1.78 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 & CGPB	i) This scheme is in continuation from X Plan to XI Plan. ii) Actual drilling through outsourcing depends on availability of parties through tendering. iii) Achievement of targets would greatly depend on permission to explore in forest areas.
10	<b>Lump-sum provision for North Eastern Region and Sikkim</b>	To ensure 10% expenditure of the Budget of the Ministry in NER	24.30	0.00	0.00	Not quantified	Drilling	Coal Exploration in North Eastern States & Sikkim	

11	<b>Payment of compensation for Acquisition of Coal Bearing Areas</b>	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
12	<b>Investment in Public Enterprise</b>	CIL—Production 295.52 MTs SCCL—Production 36.546 MTs NLC-Production Lignite-16.30 MTs Power=13065 Million Units (MUs) (all above figures upto Dec., 2009)	Internal and Extra Budgetary Resources (IEBR) CIL= 9800.00 SCCL 1334.93 NLC 1983.46	0.00	0.00	0.00	Implementation of projects. Production of Coal, Lignite, Overburden Removal and Generation of Power	Coal production is projected at 571.87 MT, Lignite production 24.14 MT and Power Generation 18750 MU.	A. Completed and ongoing projects i. Lignite production ii. Electricity generation iii. Coal production iv. Overburden removal v. dispatch. B. New projects Implementation as per the sanctioned Project Report(PR) Yearly production targets monitored quarterly during Quarterly Performance Review(QPR) and projects costing more than Rs. 100 crore are being monitored quarterly.	Industrial relation, Law and Order. Land acquisition, rehabilitation, forestry and environmental clearances, evacuation system(Railways), unforeseen geological disturbances, mine accidents and disasters and delay in procurement of equipments