

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)

	2008-09 (BUDGET)			2008-09 (REVISED)			2009-10 (BUDGET)			
	PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOTAL	PLAN	NON - PLAN	TOTAL	
	Total	300.00	45.50	345.50	210.00	46.00	256.00	300.00	49.00	349.00
1	Secretariat - Economic Services	3.00	8.49	11.49	0.23	10.43	10.66	3.00	12.73	15.73
2	<u>LABOUR AND EMPLOYMENT</u> <u>COAL MINES LABOUR</u> <u>WELFARE</u> Contribution to Coal Mines Pension Scheme/ Deposit Link Insurance Scheme	0.00	33.52	33.52	0.00	31.02	31.02	0.00	30.52	30.52
3	<u>COAL AND LIGNITE</u> Conservation and Safety in Coal Mines (met out of cess collections)	135.00	0.00	135.00	132.00	0.00	132.00	135.00	0.00	135.00
4	Development of Transportation Infrastructure in coalfields areas (Met out of cess collections)	21.80	0.00	21.80	0.01	0.00	0.01	22.00	0.00	22.00
5	Research & Development Programme	10.00	0.00	10.00	10.00	0.00	10.00	20.00	0.00	20.00
6	Regional Exploration	30.00	0.00	30.00	34.70	0.00	34.70	30.39	0.00	30.39
7	Detailed Drilling	60.00	0.00	60.00	15.00	0.00	15.00	60.00	0.00	60.00
8	Environmental Measures and Subsidence Control	10.00	0.00	10.00	10.00	0.00	10.00	15.00	0.00	15.00
9	Coal Controller	0.20	3.49	3.69	0.26	4.55	4.81	0.31	5.75	6.06
	Total Coal and Lignite EXPENDITURE MET FROM C.B.A.	267.00	3.49	270.49	201.97	4.55	206.52	282.70	5.75	288.45
10	<u>ACQUISITION FUND</u> 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
	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
11	Lumpsum provision for North Eastern Areas	30.00	0.00	30.00	7.80	0.00	7.80	14.30	0.00	14.30
	Grand Total	300.00	45.50	345.50	210.00	46.00	256.00	300.00	49.00	349.00

		BUDGET SUPPORT	IEBR	TOTAL	BUDGET SUPPORT	IEBR	TOTAL	BUDGET SUPPORT	IEBR	TOTAL
	<u>INVESTMENT IN PUBLIC ENTERPRISES</u>									
13	Coal India Limited	0.00	3214.70	3214.70	0.00	2755.00	2755.00	0.00	2900.00	2900.00
14	Singareni Collieries Company Ltd.	0.00	665.30	665.30	0.00	665.30	665.30	0.00	580.57	580.57
15	Neyveli Lignite Corporation Limited (Mines)	0.00	772.00	772.00	0.00	506.79	506.79	0.00	524.09	524.09
	Neyveli Lignite Corporation Limited (Power)	0.00	1945.00	1945.00	0.00	1388.55	1388.55	0.00	1369.75	1369.75
	Neyveli Lignite Corporation Limited (Total)	0.00	2717.00	2717.00	0.00	1895.34	1895.34	0.00	1893.84	1893.84
	TOTAL	0.00	6597.00	6597.00	0.00	5315.64	5315.64	0.00	5374.41	5374.41
	<u>PLAN OUTLAY</u>									
16	POWER	0.00	1945.00	1945.00	0.00	1388.55	1388.55	0.00	1369.75	1369.75
17	COAL AND LIGNITE	0.00	4652.00	4652.00	0.00	3927.09	3927.09	0.00	4004.66	4004.66
	TOTAL PLAN OUTLAY (MOC)	300.00	6597.00	6897.00	210.00	5315.64	5525.64	300.00	5374.41	5674.41

Non-Plan Budget.

2.2 The Non-Plan Budget (2009-10) of Rs. 49.00 crores mainly comprises of Secretariat (Economic Services), Coal Controller's Organisation, payment of Government contributions statutorily required under Coal Mines Pension Scheme, 1998 and Coal Mines Deposit Linked Insurance Scheme, 1976 framed under Coal Mines Provident Fund and Misc. Provisions Act, 1948. 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. This amount is paid back to Coal India Limited after the same is deposited by it with Government in advance for release to the land oustees by the subsidiary company. It does not entail any cash outgo. The Non-Plan Budget can not be linked to deliverable output. The details of the Non Plan provisions in the prescribed format, are given in **Annexure II (A)**

**Ministry of Coal
Outcome Budget 2009-10 (Non Plan)**

Annexure II (A)

Sl No	Name of Scheme/ Programme	Objective/ outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
1	2	3	4	5	6	7	8
1.	Coal Mines Pension Scheme (CMPS) and Coal Mines Deposit Linked Insurance Scheme (CMDLIS)	Statutory contribution. a) Govt. contribution under CMDLI Scheme is Rs 1.50 crore b) Reimbursement of administrative charges for CMDLI Scheme is Rs 0.32 crore. c) Govt. contribution under CMP Scheme is Rs 18.50 crore. d) Reimbursement of administrative charges for CM P Scheme is Rs 10.20 crore	30.52 cr	The amount constitutes Statutory obligation on the part of Government under the two schemes which will become the part of the corpus. Further Government is also required to meet a portion of Administrative expenses of the two schemes.	Social Security Benefits to the employees	The benefits are payable after retirement/ exit from service.	-
2.	Secretariat Economic Services	Payment of pay and allowances Expenditure on Office Expenses Expenditure on Medical treatment Expenditure on travel Expenditure on Publications	12.73 cr	Can not be quantified being expenditure of administrative nature	-	-	6 th Pay Commission Report has increased salary budget substantially

Annexure II (A) contd.

Sl No.	Name of Scheme/ Programme	Objective/ outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process timelines	Remarks /Risk Factors
1	2	3	4	5	6	7	8
3.	Coal Controller's Organisation	Payment of pay and allowances Expenditure on Office Expenses Expenditure on Medical treatment Expenditure on travel Expenditure on Publications	5.75 cr	Can not be quantified	Discharging 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	On going administrative expenditure	-
4.	Acquisition of Coal Bearing Areas	Payment of compensation to land oustees	30.00 cr	Coal extracted from land acquired under Coal Bearing Areas(Acquisition and Development) Act, 1957 contributes to national economy	This is a statutory requirement	2009-10	Payment is made after the same is deposited in advance with the Govt. by CIL

Plan Budget.

2.3 Details of Plan outlay for the year 2008-09 and 2009-10 are given in the following table:

(Rs. In crore)			
Company/Schemes	(BE) 2008-09	2008-09 (RE)	2009-10 (BE)
(i)Internal and Extra Budgetary Resources (IEBR)			
CIL	3214.70	2755.00	2900.00
SCCL	665.30	665.30	580.57
NLC (Coal)	772.00	506.79	524.09
NLC (Power)	1945.00	1388.55	1369.75
NLC (TOTAL)	2717.00	1895.34	1893.84
TOTAL (i) (IEBR)	6597.00	5315.64	5374.41
(ii)Gross Budgetary Support(GBS)			
Regional Exploration	30.00	34.70	30.39
Environmental Measures and Subsidence Control (EMSC)	10.00	10.00	15.00
Information Technology	3.00	0.23	3.00
Research & Development (Science & Technology)	10.00	10.00	20.00
Detailed Drilling	60.00	15.00	60.00
Coal Controller	0.20	0.26	0.31
Lump Sum provision for North Eastern Region	30.00	7.80	14.30
Conservation and safety in Coal Mines	135.00	132.00	135.00
Development of Transport Infrastructure in coal fields	21.80	0.01	22.00
TOTAL (ii)(GBS)	300.00	210.00	300.00
GRAND TOTAL (i + ii) (IEBR + GBS)	6897.00	5525.64	5674.41

2.4 In the Plan outlay 2009-10, provision has been made for (i) Regional Exploration (Rs. 30.39 crore) , EMSC (Rs. 15.00 crore), Research and Development (S&T) (Rs. 20.00 crore), Detailed Drilling (Rs.60.00 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. 3.00 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 assigned 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. 14.30 crore being 10% of the Plan outlay. has been kept as per mandatory requirement for development of NE Region.

The details of the Plan provisions and their Outcome are given in the prescribed format at **Annexure II (B)**.

**Ministry of Coal
Outcome Budget 2009-10 (Plan)**

**Annexure II (B)
(Rs. in Crore)**

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
1	Science and Technology (S&T) Programmes	Development of technology/ system and its successful transfer for commercial application	20.00 (Plan)	<p>i.) During 2008-09 there were 34 on-going projects</p> <p>ii) Out of 34, 10 projects have been completed and one project foreclosed.</p> <p>iii) At present, there are 28 on-going S&T projects, as on 01.04.2009, including 5 projects sanctioned during 2008-09.</p> <p>iv) During 2009-10, there will be 38 on-going projects. Out of which 10 projects are expected to be completed during the year.</p>	<p><i>Major expected outcomes:</i></p> <p>(i) Indigenous development of longwall supports</p> <p>(ii) Stability of parting between coal pillars working in contiguous seams</p> <p>(iii) Micro-seismic monitoring system for difficult to cave roof conditions</p> <p>(iv) CBM recovery and utilisation</p> <p>(v) Design of jigs and heavy media cyclones for treatment of different coals.</p> <p>(vi) Efficient by-product coke oven for production of hard coke.</p> <p>(vii) Fly ash characterisation for mine voids reclamation</p>	Research projects support to coal industry and the projects are usually of 2 to 4 years duration.	Since the projects involve research work their outcome can only be assessed after successful completion of the Projects.

Annexure II (B) contd.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
2	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	30.39 crore	<p>i) Drilling: 1.58 lakh metre of drilling (Coal=0.81, Lignite=0.77)</p> <p>ii) ICRIS: Computerisation of basic data of explored blocks</p> <p>iii) ILRIS: Computerisation of basic data of explored blocks</p> <p>iv) CBM Studies in 12 Boreholes</p>	<p>i) Drilling: 1.58 lakh metre of drilling. ii) GR preparation</p> <p>ii) ICRIS: Capture of map data of explored blocks; integration of survey reference point & RDBMS design.</p> <p>iii) ILRIS: Procurement & capture of basic data of blocks explored by other agencies; integration of survey reference point.</p> <p>iv) CBM: Collection of samples from BHs & analysis for preparation of CBM report.</p> <p>Progress of implementation is monitored during periodic reviews at MoC.</p>	<p>i) Total drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block.</p> <p>ii) ICRIS: Map data capture to be completed in year; other items to continue in next year</p> <p>iii) ILRIS: Procurement & basic data capture of available GRs to be taken up in year, other items to continue in subsequent years</p> <p>iv) CBM: Collection of core samples from 12 BHs in year and analysis for determination of CBM content & other parameters at lab.</p>	<p>i) This scheme is in continuation from X Plan to XI Plan.</p> <p>ii) ILRIS: Data procurement from GSI/CGM, Gujarat is delayed; Available data of Gujarat / surveying are not in order & may take longer time for integration.</p> <p>iii) CBM: CBM gas composition & desorption tests started at CMPDI- CBM Lab. Procurement of more equipment has been taken up.</p>

Annexure II (B) contd.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
3	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	60.00 Crore	1.17 lakh metre of drilling in Non-CIL blocks (departmental-0.576 lakh m and outsourcing-0.594 lakh m)	i) 1.17 lakh metre of drilling as per Annual Targets ii) GR preparation. Progress of implementation is monitored during periodic reviews at MoC	1.17 lakh metre of drilling distributed in the year. GRs will be prepared after completion of drilling and qualitative analysis of the block.	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 depend on permission to explore in forest areas..

Annexure II (B) contd.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
4	Environmental Measures and Subsidence Control	<p>(i) Dealing with fire and subsidence and reclamation of degraded land in BCCL.</p> <p>(ii) Stabilisation of inaccessible waterlogged voids beneath villages in ECL.</p> <p>(iii) Shifting of people from most endangered areas of BCCL and rehabilitation of unstable localities of ECL.</p> <p>(iv) Dealing with fire and control of fire and subsidence for protection of railway lines and jores in BCCL</p>	15.00 crore	<p>(i) Two schemes for dealing with fire and subsidence and one scheme for reclamation of degraded land in BCCL</p> <p>(ii) Nine schemes for stabilisation of inaccessible waterlogged voids in ECL</p> <p>(iii) One scheme for shifting of people in BCCL and one scheme for rehabilitation of four unstable localities in ECL.</p> <p>(iv) Three schemes for dealing with fire in BCCL.</p>	<p>Control of subsidence in the old, abandoned waterlogged workings in Raniganj Coalfield, control of mine fires and subsidence in Jharia Coalfield.</p> <p>Reclamation of mined out areas in older coalfields like Raniganj, Jharia, Bokaro, Karanpura, etc.</p> <p>Construction of 4600 houses for shifting of people from the most endangered areas of BCCL.</p>	<p>(a) The completion schedule of one scheme of fire and subsidence of item (i) under Col 5 was June 2006. This scheme is under revision. The other scheme of fire and subsidence which was scheduled for completion in 2007-08 has now been completed. Completion report has been prepared & is to be placed before BCCL board. One scheme of reclamation of item (i) under Col 5 which was expected to be completed in 2008-09 is under revision.</p> <p>(b) One scheme of item (ii) in Col 5 was expected to be completed in 2008-09 which is under revision now and the remaining eight schemes are expected to be completed in 2009 -10.</p> <p>(c) The completion schedule of the scheme in BCCL as per item (iii) in Col 5 was March 2009 which is also under revision.</p> <p>The scheme in ECL is expected to be completed in 2010-11.</p> <p>(d) One scheme of item (iv) in Col 5 was expected to be completed in 2008-09. This scheme is under process for closure. Second scheme of item (iv) in Col 5 is expected to be completed in 2009-10 and the third scheme in 2010-11.</p>	

Annexure II (B) contd.

Sl. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
5.	Coal Controller	Discharging various statutory functions derived from Collection of Statistics Act, 1953.	0.31 crore	Ongoing process	Data collection and analysis for Publication of Coal Directory of India, Provisional Coal Statistics on yearly basis and Monthly Coal Statistics.		
6.	Secretariat Economic Services	Providing IT support in the office.	3.00 crore	Ongoing process	To provide more IT equipments especially to cater the need for digital imaging solutions..	It will strengthen the IT infrastructure of the Ministry for creating more online working environment	
7.	Lump-sum provision for North Eastern Region and Sikkim		14.30 crore	Not quantified	Drilling	Coal Exploration in North Eastern States & Sikkim	

Annexure II (B) contd.

Sl. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
8.	Investment in Public Enterprise	CIL – Production 437.00 Million Tonnes (MT) SCCL— Production 44.50 MT NLC- Production Lignite-21.75 MT Power=16600 Million Unit (MU)	<u>Internal and Extra Budgetary Resources (IEBR)</u> CIL= 2900.00 SCCL 580.57 NLC 1893.84	Implementation of projects. Production of Coal, Lignite, Overburden Removal and Generation of Power	.Coal production is projected at 534.33 MT, Lignite production 21.75 MT and Power Generation 16600 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

Annexure II (B) contd.

Sl. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
9.	Conservation and safety in coal mines	To reimbursement partially stowing/protective work.	135.00 crore	Can not be quantified being the sum of multiple items	Stowing ensures enhanced coal production and subsistence is controlled.	Mostly on-going projects, assistance on reimbursement basis is proposed for the work to be taken up during Oct 2008-Sept 2009.	This is aimed at conservation of coal resources.
10.	Development of Transport Infrastructure in coal fields.	To reimbursement partially development of Transport infrastructure	22.00 crore	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.	This aimed at building up of basic infrastructure in coalfields for coal evacuation.