

CHAPTER – V

FINANCIAL REVIEW

5.1 Capital Outlay of Public Sector Undertakings (PSU)s

(Rs in crore)

Name of PSUs	Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
CIL	2059.69	2033.51	2755.00	2289.06	2900.00
NLC	1236.08	1766.71	1895.34	1559.15	1893.64
SCCL	448.63	573.97	665.30	499.34	580.57

5.2 Ministry of Coal operates six Plan Schemes namely :

- (a) Research and Development
- (b) Regional Exploration
- (c) Detailed Drilling
- (d) Environmental Measures and Subsidence Control
- (e) Conservation and Safety in Coal Mines
- (f) Development of Transport Infrastructure in Coalfields Areas

Out of the above six Schemes, the first four schemes are being operated under the Plan Head for the last several Plan Periods. However, the remaining two schemes have been brought under Plan Head during the year 2005-06 onwards as directed by the Ministry of Finance. The status of the Budget provision and the expenditure for these six schemes are given below.

(i) RESEARCH & DEVELOPMENT PROJECTS

(Rs. in Crore)

Actual 2006- 07	Actual 2007- 08	RE 2008- 09	Actual 2008 – 09	BE 2009-10
6.00	12.86	10.0	10.00	20.0

(ii) PROMOTIONAL (REGIONAL) EXPLORATION IN COAL & LIGNITE

(Rs. in Crore)

Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
40.00	34.99	34.70	30.00	30.39

Note: Above figures are amount released / to be released by Ministry of Coal for ex-NE region. CMPDI has disbursed Rs.42.49 crore (unaudited) during 2008-09 utilising unspent balance of previous year also.

(iii) DETAILED DRILLING IN NON-CIL/CAPTIVE MINING BLOCKS

(Rs. In Crore)

Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
20.98	40.00	15.00	15.00	60.00

Note: Above figures are amount released / to be released by Ministry of Coal for ex-NE region. CMPDI has disbursed Rs.31.24 crore (unaudited) during 2008-09 utilising unspent balance of previous year also.

(iv) ENVIRONMENTAL MEASURES AND SUBSIDENCE CONTROL

(Rs. in Crore)

Actual 2006-07	Actual 2007-08	RE 2008-09 (Approved)	Actual 2008-09	BE 2009-10
7.94	17.99	10.00	9.90	15

The actual disbursement since inception of the EMSC schemes till 31.03.2009 including four RCFS schemes sanctioned in 2001-02 is Rs. 129.67 crores.

(v) CONSERVATION AND SAFETY IN COAL MINES

(Figures in Crores)

Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
180.00	150.38	132.00	132.00	135.00

(vi) **DEVELOPMENT OF TRANSPORT INFRASTRUCTURE**

(Figures in Crores)

Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
13.81	23.58	0.01	0.0	22.00

5.3 Development of North Eastern Region/Sikkim

(Rs in crore)

Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
0.00	0.00	7.80	0.00	14.30

* Since there are no schemes available for Development of North Eastern Region/Sikkim in the Ministry of Coal, the allocation under this head are normally transferred to the non lapsable pool of Central Government..

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

(Rs in crores)

Object Head	Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
CMDLI Scheme (Contribution)	1.50	1.50	1.50	1.50	1.50
CMDLI Scheme (Adm. charges)	0.26	0.32	0.32	0.32	0.32
Coal Mines Pension Scheme (Contribution)	20.50	21.00	18.50	18.50	18.50
Coal Mines Pension Scheme (Adm. Charges)	4.49	10.52	10.70	10.70	10.20
Total	26.75	33.34	31.02	31.02	30.52

5.5 Secretariat Proper

(Rs in crores)

	Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
Plan	0.17	0.03	0.23	0.00	3.00
Non Plan	7.01	6.32	10.43		12.73

5.6 Coal Controller Orgainsation

(Rs in crores)

	Actual 2006-07	Actual 2007-08	RE 2008-09	Actual 2008-09	BE 2009-10
Plan	0.56	0.19	0.26	0.21	0.31
Non Plan	2.24	2.95	4.55	4.35	5.75