

CHAPTER

4



FINANCIAL OUTLAYS AND OUTCOMES

ANNUAL REPORT 2019-20

FINANCIAL OUTLAYS AND OUTCOMES

The budget provisions and expenditure during the last two years are detailed below:

(In ₹ crore)

Year	Budget Estimate	Revised Estimate	Expenditure	% of expenditure with regard to RE
2018-19	770.91	781.85	708.34	90.60
2018-19	1159.05	933.60	800.13 (upto Dec- 2019)	85.70

During the financial year 2018-19, ₹ 708.34 crores was utilized against the allocation of ₹ 781.85 crores at RE. The un-utilized amount in financial year 2018-19 mainly pertained to the mandatory provisions for the North-East region of the Central Sector Schemes.

The utilization of fund during the financial year 2019-20 was ₹ 800.13 crores (upto December, 2019) against the reduced allocation of ₹ 933.60 crores at RE stage.

The allocation for FY 2020-21 has been kept at ₹ 882.61 crores. Of this, ₹ 819.98 crores is allocated for Central Sector Schemes.

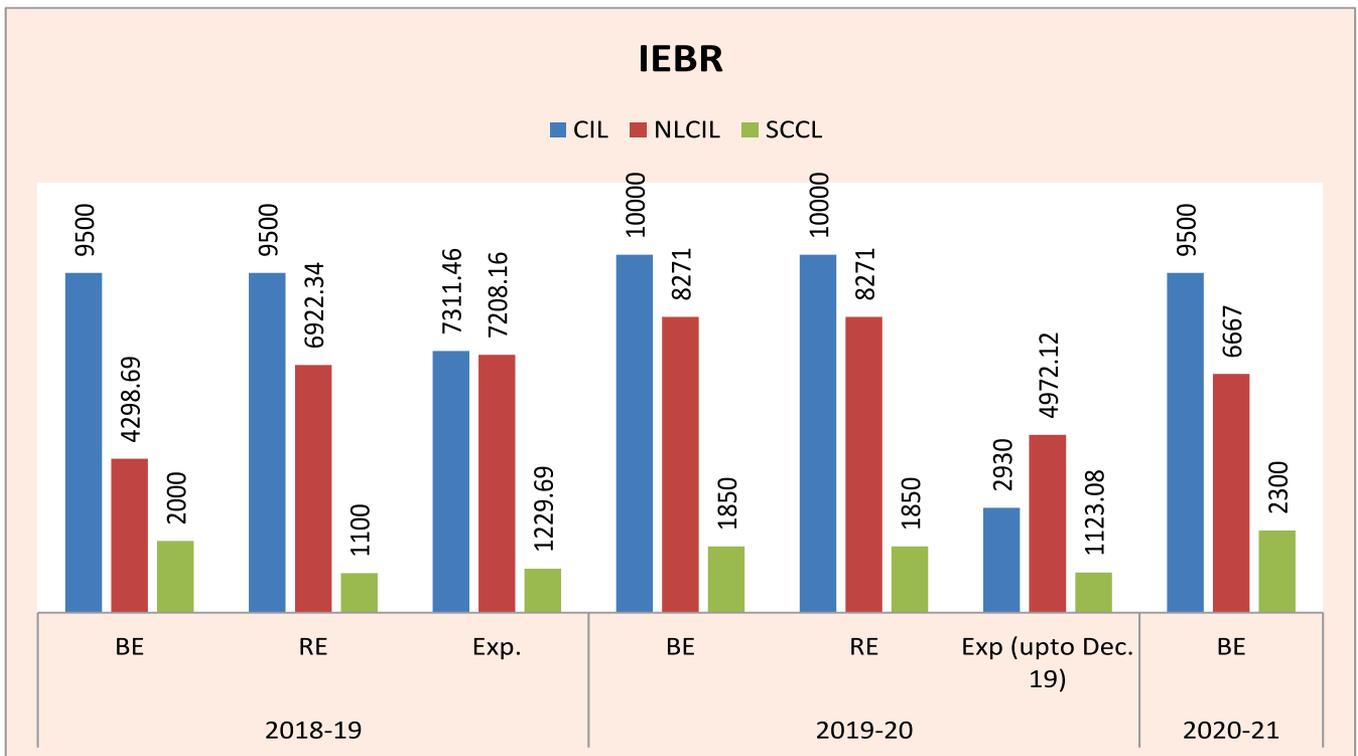
The remaining balance of ₹ 62.63 crores is for Establishment and other central sector expenditure, which mainly comprises of funds required for the Secretariat (Economic Services), Coal Controller's Organization, Nominated Authority and payment of Government contributions statutorily required under Coal Mines Pension Scheme, 1998.

The Capital Expenditure (CAPEX) component of Coal PSUs for FY 2020-21 is ₹ 18467 crores, to be provisioned from Internal and Extra Budgetary Resources. A detailed profile of PSU wise budget allocation and expenditure is given below:

(₹ In crore)

Name of PSU	2018-19			2019-20			2020-21
	BE	RE	Exp.	BE	RE	Exp (upto Dec. 19)	BE
CIL	9500	9500	7311.46	10000	10000	2930	9500
NLCIL	4298.69	6922.34	7208.16	8271	8271	4972.12	6667
SCCL	2000	1100	1229.69	1850	1850	1123.08	2300
Total	15798.69	17522.34	15749.31	20121	20121	9025.20	18467

(₹ in crore)



The scheme / programme wise allocations for financial year 2020-21 are given below:

(₹ in crore)

SI No	Name of Scheme/ Programme	Revenue	
1.	Secretariat (Economic Services)	26.19	
2.	Coal Mines Pension Scheme-1998 (CMPS-98) including part reim-bursement of Administrative charges of CMPFO	22.35	
3.	Coal Controller's Organization	10.82	
4.	Nominated Authority	3.27	
5.	Research & Development programmes	25.00	
6.	Conservation Safety and Infrastructure Development in Coal Mines	Conservation and safety in coal mines	10.00
		Development of Transport Infrastructure in coal field areas.	84.48
		Environmental Measures and Subsidence Control	0.50
7.	Exploration and Detailed Drilling	Regional Exploration of Coal & Lignite	70.00
		Detailed Exploration in Non-CIL Blocks	630.00
10.	Total	882.61	