

FINANCIAL OUTLAYS AND OUTCOMES

The Budget and expenditure during the last two years are as a under:

(₹ in crore)

Year	Budget Estimate	Revised Estimate	Expenditure	% of expenditure with regards to RE
2022-23	393.24	547.88	497.09	90.73
2023-24	642.32@	619.04 @	433.17 (upto December, 2023)	70

@ A provision of ₹ 450 crores kept at BE 2023-24 for Central Sector Scheme of Exploration of Coal & Lignite has been reduced to ₹ 430 crores at RE 2023-24 and it will be met through NMET funds (through recovery).

During the financial year 2022-23; ₹ 497.09 crores was utilized against the allocation of ₹ 547.88 crore at RE. The un-utilized amount in financial year 2022-23 was mainly due to mandatory provisions for the North-East Region under Central Sector Schemes.

The utilization of funds during the financial year 2023-24 was ₹ 433.17 crores (upto December, 2023) against the allocation of ₹ 619.04 crores at RE stage.

For FY 2024-25, the allocation has been kept at ₹ 922.55 crores at BE. Out of which, ₹ 843.50 crores is allocated

for Central Sector Schemes, Rs. 10.11 crore is allocated for Government contribution towards Coal Mines Pension Scheme (CMPFO), and the remaining amount of ₹ 68.94 crores is allocated for Secretariat (MOC), Nominated Authority, Coal Controller Organization.

The schemes / programme wise allocation for financial year 2024-25 are as under

(₹ in crore)

Sl.No	Name of Schemes	Revenue
1	Secretariat (Economic Services)	41.57
2	Coal Mines Pension Scheme-1998 (CMPS-98), CMPFO	10.11
3	Coal Controller's Organization	11.66
4	Nominated Authority	15.71
5	Research & Development Programmes	21.00
6	Conservation, Safety and Infrastructure Development in Coal Mines	92.50
7	Exploration of Coal and Lignite (*)	730.00
Total		922.55
Less recoveries from NMET		-(730.00)
Net Total		192.55

NOTE: Funds Rs. 730 crores earmarked for the Central Sector Scheme "Exploration of Coal and Lignite" will be met from NMET funds.



Capital Expenditure (CAPEX) component of coal PSUs for FY 2024-25 is ₹ 19529 crores, to be provisioned from Internal and Extra Budgetary Resources (IEBR), as per the details given below:

(₹ in crore)

Name of PSU	2022-23			2023-24			2024-25
	BE	RE	Expenditure	BE	RE	Expenditure (upto Dec, 2023)	BE
CIL	16500	16500	18619.27	16500	16500	13440.80	15500
NLCIL	2920	2920	3307.78	2880.01	2880.01	2868.55	2429
SCCL	2000	1600	1473.17	1650	1650	1322.46	1600
Total	21420	21020	23400.22	21030.01	21030.01	17631.80	19529

(₹ in crore)

