



# FINANCIAL OUTLAYS AND OUTCOMES





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

(₹ in crore)

Year	Budget Estimate	Revised Estimate	Expenditure	% of expenditure with regard to RE
2023-24	642.32@	619.04@	604.9495	97.72
2024-25	922.55@	871.21@	651.19 (up to Dec. 2024)	74.74

@ A provision of ₹ 730 crores kept at BE 2024-25 for Central Sector Scheme of Exploration of Coal & Lignite and it will be met through NMET funds (through recovery).

During the financial year 2023-24; ₹ 604.9495 crores was utilized against the allocation of ₹ 619.04 crore at RE. The un-utilized amount in financial year 2023-24 was mainly due to mandatory provisions for the North-East Region under Central Sector Schemes and reduction in overall budget allocation.

The utilization of funds during the financial year 2024-25 was ₹ 651.19 crores (upto December, 2024) against the allocation of ₹ 871.21 crores at RE stage.

For FY 2025-26, the allocation has been kept at ₹ 1251.20 crores at BE. Out of which, ₹ 1172.50 crores is allocated for Central Sector Schemes, ₹ 10.43 crore is allocated for Government contribution towards Coal Mines Pension Scheme (CMPFO), and the remaining amount of ₹ 68.27 crores is allocated for Secretariat (MoC), Nominated Authority, Coal Controller Organization.

The schemes/programme wise allocation for financial year 2025-26 as under:

(₹ in crore)

SI No	Name of Scheme/ Programme	Revenue
1.	Establishment	68.27
2.	Coal Mines Pension Scheme 1998 (CMPS-98), CMPFO	10.43
3.	Research and Development Programs	30.00
4.	Conservation, Safety and Infrastructure Development in Coal Mines	92.50
5.	Exploration of Coal and Lignite (*)	750.00
6.	Coal Gasification	300.00
	<b>Total</b>	<b>1251.20</b>

NOTE: The funds of ₹ 750.00 crores earmarked for the Scheme "Exploration of Coal and Lignite" will be met from NMET funds.



The Capital Expenditure (CAPEX) component of coal PSUs for FY 2025-26 is ₹ 22778.31 crores, to be provisioned from Internal and Extra Budgetary Resources (IEBR), as per the details given below:

(₹ in crore)

Name of PSU	2023-24			2024-25			2025-26
	BE	RE	Exp.	BE	RE	Expenditure (Provisional upto Dec-2024)	BE
CIL	16500	16500	23475.41	15500	15500	11,329.14*	16000
NLCIL	2880	2880	4270.18	2429	4948.86	5246.86	5078.31
SCCL	1650	1650	1704.08	1600	1600	1150.44	1700
<b>Total</b>	<b>21030</b>	<b>21030</b>	<b>29449.67</b>	<b>19529</b>	<b>22048.86</b>	<b>17,726.44</b>	<b>22778.31</b>

