



FINANCIAL OUTLAYS AND OUTCOMES

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 regard to RE
2021-22	534.88	644.11	573.68	90%
2022-23	393.24	547.88	272.09 (up to Dec-2022)	49.66

During the financial year 2021-22; ₹ 573.68 crores was utilized against the allocation of ₹ 644.11 crore at RE. The un-utilized amount in financial year 2021-22 was mainly due to mandatory provisions for the North-East Region under Central Sector Schemes.

The utilization of funds during the financial year 2022-23 was ₹ 272.09 crores (upto December ,2022) against the allocation of ₹ 547.88 crores at RE stage.

For FY 2023-24, the allocation has been kept at ₹ 642.32 crores at BE. Out of which, ₹ 563.50 crores is allocated for Central Sector Schemes, ₹ 10.64 crore is allocated for Government contribution towards Coal Mines Pension Scheme (CMPFO), and the remaining amount of ₹ 68.18 crores is allocated for Secretariat, Nominated Authority, Coal Controller Organization.

The schemes / programme wise allocation for financial year 2023-24 are as under:

(₹in crore)

SI No	Name of Scheme/ Programme		Revenue
1.	Secretariat (Economic Services)		40.63
2.	Coal Mines Pension Scheme-1998 (CMPS-98), CMPFO		10.64
3.	Coal Controller's Organization		11.82
4.	Nominated Authority		15.73
5.	Research & Development Programmes		21.00
6.	Conservation, Safety and Infrastructure Development in Coal Mines	Conservation & Safety in Coal mines	20.00
		Development of Transport Infrastructure in Coalfield areas	72.00
		Environment Measures and Subsidence Control	0.50
7.	Exploration of Coal and Lignite (*)	Regional Exploration	250.00
		Detailed Drilling	200.00
	Total		642.32

NOTE: The funds ₹ 450 crore 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 2023-24 is ₹ 21030.01 crores, to be provisioned from Internal and Extra Budgetary Resources (IEBR), as per the details given below:

(₹in crore)

Name of PSU	2021-22			2022-23			2023-24
	BE	RE	Exp.	BE	RE	Exp (upto Dec. 22)	BE
CIL	14685	14685	15400.96	16500	16500	11800.37	16500
NLCIL	2061	2061	2541.76	2920	2920	1541.28	2880
SCCL	2500	2000	1713.7	2000	1600	909.81	1650
Total	19246	18746	19656.42	21420	21020	14251.46	21030.01

