



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
2022-23	393.24	547.88	497.09	90.73
2023-24	642.32@	619.04@	604.9495 (up to March -2024)	97.72

@ A provision of ₹ 450 crore 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 and reduction in overall budget allocation.

The utilization of funds during the financial year 2023-24 was ₹ 604.9495 crores (upto March, 2024) 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, ₹ 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 as under:

(₹ in crore)

SI No	Name of Scheme/ Programme		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 Programs		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

SI No	Name of Scheme/ Programme		Revenue
7.	Exploration of Coal and Lignite (*)	Regional Exploration	500.00
		Detailed Drilling	230.00
	Total		922.55
	Less recoveries from NMET		-(730.00)
	Net Total		192.55

NOTE: The funds ₹ 730 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 2024-25 is ₹ 24490 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	Exp.	BE	RE	Exp. (Prov.)	BE
CIL	16500	16500	18619.30	16500	16500	19849.20	19850
NLCIL	2920	2920	3307.8	2880	2880	4024.4	3040
SCCL	2000	1600	1473.20	1650	1650	1518.90	1600
Total	21420	21020	23400.3	21030	21030	25392.5	24490

