



# **FINANCIAL OUTLAYS AND OUTCOMES**

**ANNUAL REPORT 2018-19**



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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
2017-18	745.10	742.61	722.21	96.93
2018-19	770.91	781.85	708.48	91.90

During the financial year 2017-18, ₹ 722.21 crores was utilized against the reduced allocation of ₹ 742.61 crores at RE. The utilization of fund during the financial year 2018-19 was ₹ 770.91 crores against the allocation of ₹ 781.85 crores at RE. The unutilized amount mainly pertained to the mandatory provisions for the North-East region of the Central Sector Schemes. The allocation for FY 2019-20 has been kept at ₹ 822.05 crores (Central Sector Schemes – ₹ 760 crores and Establishment and other central sector expenditure – ₹ 62.05 crores).

The establishment and other central sector expenditure component of ₹ 62.05 crores for 2019-20 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 2019-20 is ₹ 20121 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	2017-18			2018-19			2019-20
	BE	RE	Exp.	BE	RE	Exp	BE
CIL	8000.00	8500.00	9334.55	9500.00	9500.00	6841.66	10000
NLCIL	8948.12	4578.01	5105.43	4298.69	6922.34	7111.14	8271
SCCL	1600.00	1400.00	1477.39	2000.00	1100.00	1108.04	1850
Total	18548.12	14478	15917.4	15798.7	17522.3	15060.84	20121