

FINANCIAL OUTLAYS AND OUTCOMES

05 CHAPTER



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

(₹ in crore)

Year	Budget Estimate	Revised Estimate	Expenditure	% of expenditure with regards to RE
2024-25	922.55	871.21	850.8798	97.66
2025-26	1251.20@	1241.20@	675.86 (upto Dec. 2025)	54.45

@A provision of ₹ 750 crores kept at BE 2025-26 and RE 2025-26 for Central Sector Scheme of Exploration of Coal & Lignite will be met through NMET funds (through recovery).

During the financial year 2024-25; ₹850.8798 crores was utilized (97.66%) against the allocation of ₹871.21 crores at RE. The un-utilized amount in financial year 2024-25 was mainly due to less utilization in the North-East Region under Central Sector Schemes and reduction in overall budget allocation.

The utilization of funds during the financial year 2025-26 was ₹675.86 crores (upto December, 2025) against the allocation of ₹1241.20 crores at RE stage.

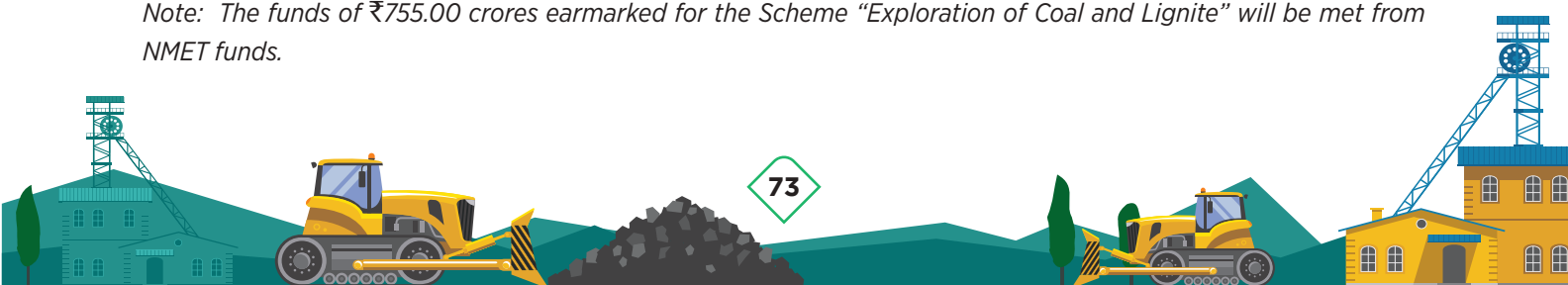
For FY 2026-27, the allocation has been kept at ₹4390.32 crores at BE. Out of which, ₹4301.00 crores is allocated for Central Sector Schemes, ₹10.36 crore is allocated for Government contribution towards Coal Mines Pension Scheme (CMPFO), and the remaining amount of ₹78.96 crores is allocated for Secretariat (MoC), Nominated Authority, Coal Controller Organisation.

The schemes/programme wise allocation for financial year 2026-27 is as under:

(₹ in crore)

Sl. No.	Name of Scheme	Revenue & Capital
1.	Establishment	78.96
2.	Coal Mines Pension Scheme 1998 (CMPS-98), CMPFO	10.36
3.	Research and Development Programs	21.00
4.	Exploration of Coal and Lignite (*)	755.00
5.	Coal Gasification	3525.00
	Total	4390.32

Note: The funds of ₹755.00 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 2026-27 is ₹ 24737.96 crores, to be provisioned from Internal and Extra Budgetary Resources (IEBR), as per the details given below:

(₹ in crore)

Name of PSU	2024-25			2025-26			2026-27
	BE	RE	Expenditure	BE	RE	Expenditure (Dec.-25)	BE
CIL	15500	15500	21775.99	16000	16000	9535.73	16500
NLCIL	2429	4948.86	7736.1	5078.31	5078.31	6241.86	5737.96
SCCL	1600	1600	2150.28	1700	1700	1159.74	2500
Total	19529	22048.86	31662.37	22778.31	22778.31	16937.33	24737.96

