OUTCOME BUDGET FOR 2013-14

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EXECUTIVE SUMMARY

The Outcome Budget document for 2013-14 contains, in detail, the physical as well as qualitative dimensions of financial outlays indicating the actual performance in 2011-12, performance in the first 9 months of 2012-13 and the targeted performance during 2013-14. It also dwells upon the mandate, goals & objectives, the policy framework for the sector as well as the various policy initiatives and reform measures taken by the Ministry.

2. The long term vision for the development of the hydrocarbon sector focuses on attaining energy security through increased indigenous production as well as acquisition of equity oil and gas abroad. In a deregulated exploration and production business environment, the Government is making all efforts to accelerate domestic exploration and production through its New Exploration Licensing Policy (NELP) initiative, under which nine rounds have already been completed. In Refining and Marketing sectors, the endeavour of the Government is not only to achieve self-sufficiency in the production of all petroleum products but also to develop export capability so that the refining industry becomes globally competitive.

3. The Non Plan Budget of the Ministry for 2013-14 is ₹ 65145.41 crore, which comprises mainly: Subsidy for domestic LPG and PDS kerosene; Freight subsidy on retail products for far flung areas; Subsidy for the supply of natural gas to the North Eastern Region and cash compensation to Oil Marketing Companies towards under-recoveries incurred on sale of sensitive petroleum products. The Plan Budget comprises the Internal and Extra Budgetary Resources (I&EBR) of the various Oil PSUs for their capital expenditure. The Annual Plan Outlay for 2013-14 in respect of Oil PSUs is proposed at ₹ 79009.16 crore comprising ₹ 54760.02 crore for upstream activities; ₹ 19695.78 crore for Refining and marketing activities; ₹ 4476.37 crore for Petrochemicals and ₹ 77 crore for Engineering activities. Gross Budgetary Support (Plan) amounting to ₹ 43 crore has been provided in 2013-14 to meet (i) the initial capital expenditure for setting up of Rajiv Gandhi Institute of Petroleum Technology in Uttar Pradesh; (ii) for the Plan Scheme formulated for providing one time assistance of ₹ 1400/- per connections to BPL families towards security deposit for the cylinder and regulator and (iii) Indian Strategic Petroleum Reserves Ltd. (ISPRL).

4. The domestic refining capacity in the country is 215.066 MMT, out of which 120.066 MMT is in the public sector, 15 MMT in joint venture and the balance 80.00 MMT is in the private sector. The country is not only self sufficient in refining capacity for its domestic consumption but also exports petroleum products substantially. The refineries are now producing cleaner fuels in line with the norms outlined under the Auto

CHAPTER – I

Mandate, Vision, Goals & Objectives and Policy Framework

The Indian economy is at a crucial juncture in its development process. The roadmap of the country towards rapid economic growth is critically fuelled by the extent of energy security. While the availability of energy sources influence the pace of growth, the cost of such energy determines the sectoral pattern of growth and the quality of life of the citizens. The large and growing population base and lower per capita incomes have necessitated the twin imperatives of ensuring adequate supply of energy and at reasonable costs. India is a Hydrocarbon dependent economy and hydrocarbon is the second largest energy source after coal, with a share of about 41% in the primary energy consumption basket. The high rate of growth in the country, has generated high demand for crude oil and consequently imports are high. India imports about 80% of its crude oil requirement since domestic production of oil is inadequate to keep pace with the rising consumption of petroleum products. The actual consumption of petroleum products during 2011-12 was 148 MMT and during 2012-13 (upto December 2012), it was 115.79 MMT.

Natural Gas is fast emerging as an alternative to liquid hydrocarbon, Natural Gas presently meets about 9.8% of the total energy consumption in the country. Considering the global trend of shift in energy mix from oil to natural gas, the share of natural gas in hydrocarbon consumption pattern in India is likely to increase substantially in the years to come. There are also prospects of shale gas and Coal Bed Methane playing a contributory role in the energy mix of the country.

2. Mandate

The mandate of this Ministry in terms of allocation of work includes the following:

(i) Exploration and production of liquid and gaseous hydrocarbons.

(ii) Production, supply, distribution, marketing, conservation and pricing of petroleum products.

(iii) All attached or subordinate offices and other organizations in the jurisdiction of the Ministry.

(iv) Planning, development and regulation of oil field services.

(v) Administration of various Acts on the subjects allocated to the Ministry and the Rules made therein.

3. Vision Statement

The Hydrocarbon sector plays a vital role in the economic growth of the country. It is necessary to have a long term policy framework for the development of the hydrocarbon sector in order to meet the future needs of the country.

The Hydrocarbon Vision-2025, prepared by this Ministry lays down the framework, which guides the policies relating to the hydrocarbon sector. The Vision Statement as envisaged in the Hydrocarbon Vision 2025 includes the following:

a) To ensure energy security by achieving self-reliance not only through increased indigenous production but also through acquisition of equity oil and gas abroad.

b) To enhance the quality of life by progressively improving the product standards to ensure a cleaner and greener India.

c) To develop the domestic hydrocarbon sector as a globally competitive industry which could be benchmarked against the best in the world through upgradation and capacity building in all facets of the industry.

d) To strive towards a free market, promote healthy competition among players and improve the customer service.

e) To ensure oil security for the country keeping in view the strategic and defence considerations.

4. Goals & Objectives and Policy Framework

To implement the Vision statement, an activity wise-set of objectives have been spelt out along with the policy framework to enable achievement of these objectives.

Exploration and Production

India is heavily import dependent for its oil and gas requirements. Our total imports of crude oil and petroleum products in the year 2012-13 upto December 2012 amounted to 145.735 million metric

tonnes (MMT), which is worth about ₹ 6,12,168 crore. The country also exported petroleum products amounting to 46.517 MMT, earning foreign exchange worth nearly ₹ 2,34,450 crore in the corresponding period.

The gap between demand and availability of crude oil and natural gas from indigenous sources is likely to increase over the years. The growing gap in demand and supply in oil and the shortfall in supply of gas requires a greater emphasis on exploration and production.

Objectives of Exploration and Production activities

a) To undertake a complete appraisal of the Indian Sedimentary basin area for tapping the hydrocarbon potential.

b) To optimize production of crude oil and natural gas in the most efficient manner.

c) To keep pace with the technological advancements and remain at the technological forefront in the global exploration and production industry.

d) To achieve a near zero impact on environment.

Policy framework to achieve the Upstream objectives

a) The offering of the area is through New Exploration Licensing Policy (NELP). With a view to accelerate further the pace of exploration, in the Ninth round of NELP (NELP-IX), 34 exploration blocks were offered. Out of these, 21 blocks have been awarded (1 block in deepwater, 3 blocks in shallow water and 17 blocks in onland). These 17 onland blocks are spread over 5 states namely, Tripura (1), Assam (2), Madhya Pradesh (2), Rajasthan (2) and Gujarat (10).

b) Coal Bed Methane (CBM) policy is implemented to harness methane gas from coal seams. Government has already awarded 17,200 sq. km. area for CBM, which is about 66% of total CBM area available in the country.

c) The Oilfields (Regulation and Development) Act, 1948 (53 of 1948) (hereinafter referred to as “the Act”) and the Petroleum and Natural Gas Rules, 1959, made there under (hereinafter referred to as “the Rules”) make provisions, inter alia, for the regulation of Petroleum Operations and grant of Licenses and Leases for exploration, development and production of Petroleum in India’.

d) The Territorial Waters, Continental Shelf, Exclusive Economic Zone and other Maritime Zones Act, 1976 (80 of 1976) provides for the grant of a license by the Government to explore and exploit the resources of the continental shelf and exclusive economic zone and any Petroleum Operation under this shall be carried out under a license granted by the Central Government.

e) 100% FDI is allowed in Exploration and Production Sector for blocks awarded under New Exploration Licensing Policy (NELP) and Coal Bed Methane (CBM) policy.

f) R&D efforts for gas hydrates are being made as per the road map. India has become the third country in the world to collect gas hydrate samples after USA and Japan. Resource estimation for gas hydrates is in progress.

5. Oil Security

With increasing import dependence in the field of hydrocarbons, particularly in respect of crude oil, along with higher prices and volatility in the international markets, the issue of oil security has assumed vital importance.

Objectives of Oil Security Policy

The objective of oil security policy is to ensure availability of oil and gas at all times including enhancing domestic hydrocarbon availability, supplementing shortfalls through stable, assured and cost effective hydrocarbon energy from abroad and mitigating short term supply disruptions.

Policy Framework to Achieve Oil Security Objectives

(a) Enhance domestic availability of hydrocarbons through NELP.

(b) Deregulation of E&P business, empowering National Oil Companies to compete with international oil companies through suitable incentives.

(c) Leverage India's 'Buying Power' to obtain quality E&P projects abroad. Focused approach in building strong and strategic relations with countries offering E&P projects and countries having potential to partner India in meeting its hydrocarbon needs.

(d) Build strategic storage facilities to mitigate short term supply disruptions.

6. Refining and Marketing

The development of refining and marketing activities is crucial for achieving self sufficiency in petroleum products and in moving towards a competitive and consumer oriented market.

Objective of Refining and Marketing Activities

a) Maintain self-sufficiency in all petroleum products by appropriate enhancement in refining capacities by National Oil Companies & private players including international oil companies.

b) Develop export capability in petroleum products so that the refining industry becomes globally competitive and oil security is enhanced.

c) To develop corresponding infrastructure including ports, pipelines and depots, etc. for an efficient oil industry.

d) To make available quality fuels at affordable prices while continuing subsidies for sensitive petroleum products.

e) To improve consumer services through better retailing practices and competition.

Policy Framework for Achieving Refining and Marketing Objectives

a) Build operational capability in refineries in sourcing their own crude requirements, in making shipping and other logistic arrangements and in respect of risk management abilities including financial strategies such as hedging.

b) Set out a time table for achieving product quality norms by refineries and marketing companies to meet emission standards in line with best global practices.

c) Formulate a stable long term fiscal policy to facilitate investment in refining, pipeline and marketing infrastructure.

d) Grant full operational freedom to all PSUs in establishing and maintaining marketing network while allowing new players in the marketing sector through transparent and clear entry criteria.

e) Set up a mechanism to enable new entrants to establish own distribution networks for marketing.

f) Make Petroleum & Natural Gas Regulatory Board functional so that a common regulatory mechanism is available and to provide a level playing field.

g) To take up with States for a uniform State level rate of taxation on petroleum products including applicability of VAT for setting off of municipal taxes such as entry tax and octroi.

h) Provide a level playing field in terms of taxation for domestic products vis-à-vis imported products.

7. Tariff and Pricing

A rational tariff and pricing policy is vital to ensure healthy growth of the hydrocarbon sector and to protect the consumers as well.

Objectives of Tariff and Pricing Policy

a) To provide incentives for cleaner, greener and quality fuels so as to promote an environment friendly hydrocarbon sector.

b) To balance the need to boost Government revenue with the need to align taxes and duties with Asia-Pacific countries and the prices to international levels.

c) To promote new investments, by ensuring adequate protection to domestic producers.

Policy framework for achieving the Tariff and Pricing objectives

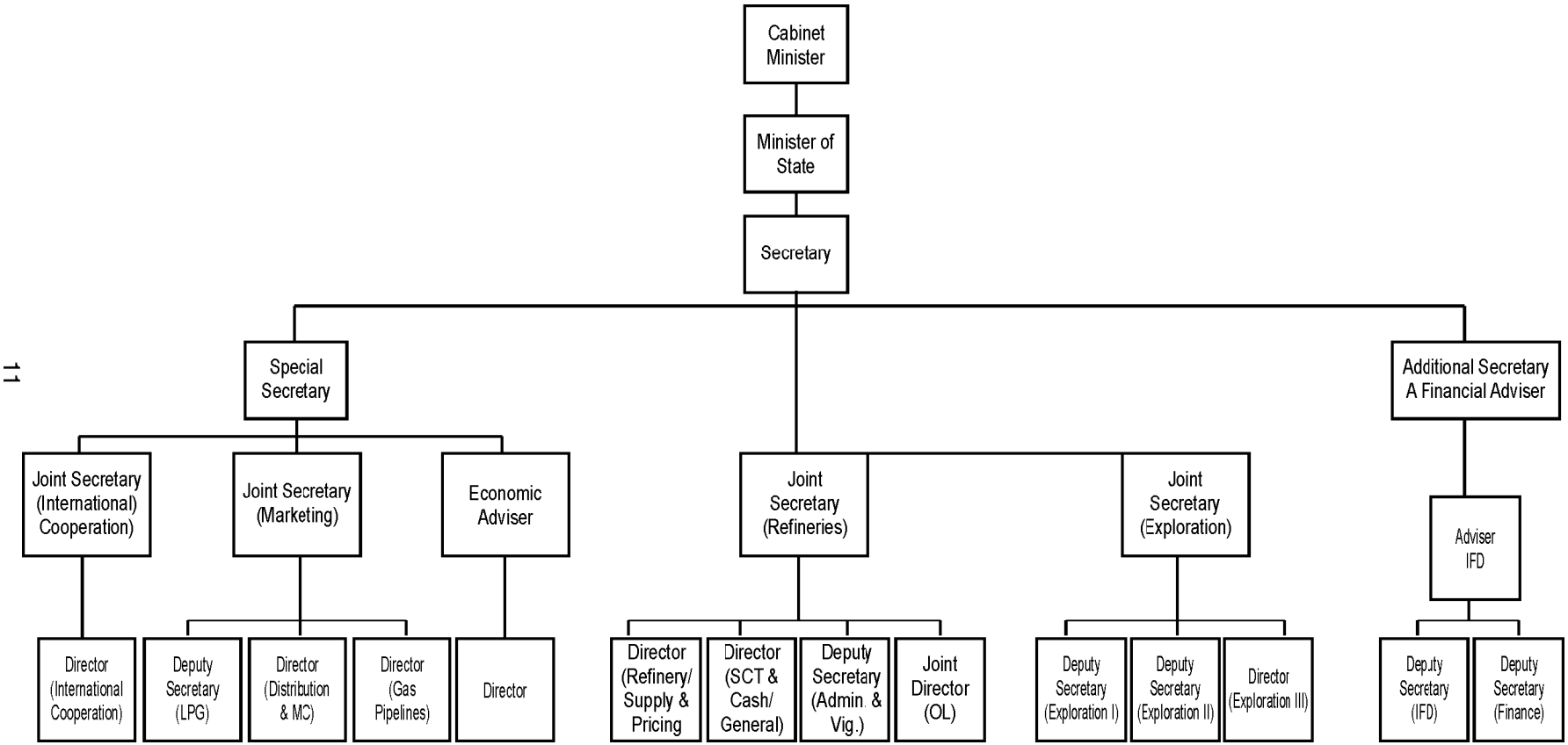
a) To ensure that subsidies are accurately targeted and directed to the deserving sections of the society particularly the BPL families.

b) Rationalize tariffs to enable elimination of adulteration in Hydrocarbon fuels.

8. Organizational Structure

The Ministry of Petroleum & Natural Gas is entrusted with the responsibility of exploration and production of Oil & Natural gas (including import of liquefied natural gas), refining, distribution & marketing, import, export and conservation of petroleum products. The organizational chart of the Ministry is given in next page.

ORGANISATIONAL CHART OF THE MINISTRY



CHAPTER – II

NON-PLAN & PLAN OUTLAYS AND OUTCOMES

This Chapter relates to the Non Plan and Plan Outlays, deliverable outputs and outcomes of the Ministry of Petroleum & Natural Gas.

1. The Non Plan Budget (2013-14) of ₹ 65145.41 crore of the Ministry comprises mainly subsidy for domestic LPG and PDS Kerosene, freight subsidy on retail products for far-flung areas, subsidy for supply of natural gas to North East Region and the setting up of Petroleum Regulatory Board. This also includes provision of ₹ 61772.00 crore for compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products. The details of these Non Plan Schemes, in the prescribed format, are given in **Annexure II-A**.

2. The scheme of Subsidy on Domestic LPG and PDS Kerosene has been devised to make available PDS kerosene and domestic LPG to households at subsidized and affordable prices. During 2013-14 an amount of ₹ 2580.00 crore has been allocated under this scheme. Similarly, the objective of the scheme of Freight Subsidy on retail products for far flung areas is to provide PDS kerosene and domestic LPG at the same price in the remote and inaccessible areas as in rest of the country. Non Plan Outlay of ₹ 21 crore has been kept for this scheme during 2013-14.

3. The price of Administered Pricing Mechanism (APM) gas produced by ONGC & OIL was increased from June, 2010 to the level of US$ 4.2/mmbtu less royalty which is comparable to the price of gas produced under New Exploration & Licensing Policy (NELP) by NELP operators.

Subsidy at the rate of 40% of APM price is provided on sale of natural gas in the North–East region. The Cabinet in its meeting held on 19.05.2010 approved the revision in price of APM gas to US $ 4.2 /mmbtu less royalty effective from June, 2010. The APM gas price for North–East was revised to US $ 2.52/mmbtu, with the difference being provided as subsidy to NOCs through Government budget. It was also decided to extend the scheme for subsidy to ONGC apart from OIL. During the year 2012-13, a provision of ₹ 504 crore under BE 2012-13 has been made and upto December 2012 an amount of ₹ 322.73 crore has been released to ONGC and OIL for supply of natural gas in North-East region.

4. The Plan Budget of this Ministry comprises only the Internal and Extra Budgetary Resources (IEBR) of Oil PSUs. The Planning Commission approves the Annual Plan of Oil PSUs for implementation of various projects. The Annual Plan 2013-14, as approved by the Planning Commission, is ₹ 79009.16 crore. These projects are implemented by Oil PSUs from out of their Internal Resources and Loans. Government does not provide any Budgetary support to them. However, in 2013-14 a sum of ₹ 41 crore has been allocated as Plan Support for the Rajiv Gandhi Institute of Petroleum Technology (RGIPT), at Jais, near Rae Bareilly and a provision of ₹ one crore has been provided for the Plan Scheme formulated for providing one time assistance of ₹ 1400/- per connection to BPL families towards security deposit for the cylinder and regulator. ₹ one crore has also been allocated to ISPRL under Plan Scheme for filing the underground caverns with crude oil.

5. The company wise and project wise details, in the prescribed format, in respect of Oil PSUs are given in **Annexure II-B**. Brief Company wise details of Annual Plan 2013-14 are enumerated below:

(i) ONGC & its subsidiaries

ONGC's Annual Plan Outlay for 2013-14 stands at ₹ 35049.23 crore. The major part of ONGC's Annual Plan for 2013-14 is on account of exploration, survey and development drilling. Capital Expenditure budget has also been sought by ONGC during 2013-14 for capital projects, purchases, R&D, JV Domestic and Integration Projects, etc. The Annual Plan Outlay for 2013-14 in respect of OVL is ₹ 9491.88 crore. The BE 2013-14 proposal of OVL includes investment in properties in Vietnam, Russia, Sudan, Columbia, Myanmar, Lybia, Syria, Cuba, Brazil, Egypt, Ivory Coast, etc. MRPL, a stand alone refinery, is a downstream subsidiary company of ONGC. During 2013-14 the Annual Plan outlay of MRPL is ₹ 2524.48 crore. Provision has been made in Annual Plan for Refinery Upgradation-cum-Expansion Phase-III, SPM facility at Mangalore Coast, Revamping of CDU/VDU.

(ii) OIL

The Annual Plan outlay of OIL is ₹ 3580.99 crore for 2013-14, which is mainly on account of proposed expenditure on survey & geological, exploratory drilling, development drilling, capital equipment and facilities, NELP projects, overseas ventures, etc.

(iii) GAIL

The Annual Plan outlay of GAIL is ₹ 7511.50 crore for 2013-14. Major project proposals of GAIL as proposed for BE 2013-14 include New Pipelines – Project Development Dabhol-Bangaluru P/L, Kochi-Kanjirkkod-Mangalore P/L; Jagdishpur-Haldia P/L; Bawana-Nangal P/L and spurlines; PATA Expansion Project, and Equity investments in OPAL, GAIL Gas, BCPL and Investments in E&P activities.

(iv) IOC and its subsidiaries

The Annual Plan outlay of IOC for 2013-14 is ₹ 11276.76 crore, which includes proposed expenditure in Paradip Refinery Project, Paradip-Sambalpur-Raipur-Ranchi Pipeline, Naptha Cracker Unit at Panipat refinery, Residue upgradation and MS/HSD Quality Improvement Project-Gujrat Refinery, MS Quality Improvement Project, Baruni Refinery, etc. CPCL is the subsidiary company of IOC. The Annual Plan of CPCL for 2012-13 stands at ₹ 299.27 crore. The Annual Plan for 2013-14 of CPCL includes revamping of CDUs/VDUs, auto fuel project to meet Euro-IV specifications Residue Upgradation project, etc.

(v) HPCL

The Annual Plan outlay of HPCL for 2013-14 is of ₹ 4081.44 crore. HPCL's capital expenditure programme during 2013-14 would include expenditure on the projects namely LOBS quality upgradation project at Mumbai Refinery, LPG Pipeline from Rewari to Kanpur, LPG Pipeline from Mangalore-Hassan-Mysore-Bangalore, investment in HPCL Bio-fuel and HPCL-Mittal Energy, etc.

(vi) BPCL

The total Annual Plan outlay for 2013-14 in respect of BPCL is ₹ 4747.74 crore. This includes projects such as Exploration & Production, Hydrocracker revamp and setting up of new CCR at Mumbai Refinery, Cross country product pipeline, Setting up of new blending plants at Uran, etc. The capital expenditure of ₹ 368.88 crore of NRL during 2013-14 would include investment in refinery capacity expansion, wax project etc.

Gross Budgetary Support

Rajiv Gandhi Institute of Petroleum Technology

Rajiv Gandhi Institute of Petroleum Technology (RGIPT) is being set up at Jais, U.P. with the objective of creating an Institute of Excellence in the Petroleum sector to cater to the educational and training requirement in India and globally. Total estimated cost of the project is ₹ 695.58 crores, out of which ₹ 435 crores would be on account of Capital expenditure. Budgetary Support of ₹ 285 crores has been approved during XI plan. The Institute has been running the academic programme from 2008, operating from a temporary campus at Rae Bareilly. The land acquisition process of land for RGIPT's own campus at Jais near Rae Bareilly has been delayed due to various reasons and the phase –I construction activities started from August, 2008 on the available plot of land purchased from Indian Oil Tanking Limited. Due to several hindrances, the completion of the RGIPT Campus Project at Jais in the XI Plan period was not possible. It is proposed to treat the Project as Spill-over to XII Plan. Out of ₹ 86 crores of budgetary support released, ₹ 75 crores has been spent for Civil and Structural construction work at Jais till December, 2012. Gross Budgetary support of ₹ 41 crores was approved for the year 2012-13 which has now been shifted to 2013-14.

Direct Benefit Transfer of LPG (DBTL)

Due to the existence of more than one price for LPG, there are incentives for pilferage and diversion arise. By ensuring that the goods move in the supply chain at one market price one can minimize the incentives for diversion and reduce the subsidy burden on account of diversion of domestic subsidized LPG. The expected subsidy burden on account of sales of subsidized LPG is ₹ 46000 crores and the Union of India is fully empowered to look in to ways and means to prune the subsidy and plug the leakages in public interest.

2. A Task Force was set up in year 2011 by Government of India to suggest ways and means to tackle the increasing under recoveries of OMCs and diversion of domestic subsidized cylinder to commercial users. The task force has proposed a subsidy framework to be implemented in three phases to ensure a smooth transition from the existing regime over a period of time. The key elements of the proposed subsidy framework which were also later approved in-principle by EGoM are :

a) Phase-I : Cap consumption of subsidized cylinders to all customers. The recommendation was implemented from 14th September, 2012.

b) Phase II: Direct Transfer of subsidy to customers in their Aadhaar enabled bank account.

c) Phase III : Target Segmented customers

3. To implement phase II of the above framework given by the Task Force, Government has proposed to launch the project of Direct Benefit Transfer to domestic LPG consumers.

4. When the domestic LPG cylinder is provided to consumer at Market price and subsidy is transferred to his bank account, the incentive for diversion of the subsidized cylinder is reduced drastically. Once the Direct Benefit Transfer of LPG (DBTL) scheme is fully implemented across the country, it would reduce the subsidy burden of the government to the extent of reduction in the diversion.

5. The Direct Benefit Transfer of LPG (DBTL) Scheme will be implemented in three phases. In the first phase, it is proposed that 51 districts will be covered and launched in the month of April, 2013 in one district, followed by 19 districts in May 2013 and 31 districts thereafter, where the penetration of Aadhar is more than 80%. In the second phase, it is proposed to cover 18 States and in the third phase, it is proposed that the rest of the country would be covered.

6. For commencement of DBTL, the beneficiaries must have Aadhaar Number as well as Aadhar Enabled Bank Account. Concerted efforts are under way to achieve these objectives and a suitable scheme is under formulation to ensure that genuine beneficiaries are covered by DBTL. As a prelude to launch of the scheme, MOP&NG has released advertisements to communicate the intent of the government to launch DBTL, thereby urging LPG consumers to obtain Aadhaar numbers and link their bank accounts to the same.

7. The requirement of funds for launch of the scheme in 20 identified districts is as under:-

a) ₹ 3670 crore for provision of Advance and recurring subsidy till the cap to be given to customers.

b) A token amount of ₹ 1 crore for expenditure on project management.

Indian Strategic Petroleum Reserves Limited (ISPRL)

Taking into account the oil security concerns of India, the Government has decided to set up a Strategic Crude Oil Storage of 5 million metric tons (MMT) at three locations in the country viz. Visakhapatnam (1.0 MMT), Mangalore (1.5 MMT) and Padur (2.5 MMT). The capacity of Visakhapatnam site has been enhanced to 1.33 MMT. The proposed Strategic Crude Oil Storage would be in underground rock caverns. A Special Purpose Vehicle, namely, Indian Strategic Petroleum Reserves Limited (ISPRL), as subsidiary of OIDB has been created for implementation and management of strategic storage of crude oil. Crude oil from the Reserves will be released by a Government appointed High Powered Committee, in the event of any short-term disruptions in supplies, a natural calamity or any unforeseen global event, leading to an abnormal increase in prices. The facility at Visakhapatnam is likely to be completed by March 2013 (Mechanical Completion of Cavern B only). Completion of Cavern A is dependent on completion of repairs to the affected area and subsequent completion of Above Ground works) subsiquantly, it is expected to complete the cavern at Mangalore in end 2013 and Padur in the middle of 2014.

For filling crude oil in these underground caverns, Planning Commission has been requested to make allocation of funds to the extent of ₹ 2500 crores in the Plan Scheme for the year 2013-14 at Visakhapatnam/Mangalore underground caverns, ₹ 7600 crores each in the years 2014-15 and 2015-16 at Visakhapatnam/Mangalore/Padur and ₹ 5800 crores in the year 2016-17 at Mangalore/ Padur.

Annexure II-A
(Non-Plan)
₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2013-14 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2013-14 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
1	Subsidy on domestic LPG & PDS Kerosene	Delivery of domestic LPG and PDS Kerosene to households across the country at affordable prices	2580.00	Making available PDS kerosene and domestic LPG cylinders to households at subsidized prices	Delivery of domestic LPG and PDS Kerosene to Households across the country at affordable prices	Till the prices of domestic LPG and PDS Kerosene are market driven, the subsidy sharing arrangement between the various stakeholders may have to continue	Since the prices of petroleum products are linked to international prices, any increase in international prices further increase the subsidy burden on Oil PSUs
2	Freight subsidy on retail products for far flung areas	The households in the far flung areas in the country are able to get PDS Kerosene and domestic LPG at the same price as in the other areas	21.00	Making available PDS Kerosene and LPG cylinders for domestic use in the far flung areas of the country at uniform prices	The households in far flung areas in the country are able to get PDS Kerosene and domestic LPG at the same price as in the other areas		Any increase in transportation cost increases the freight subsidy burden on the Oil PSUs

Annexure II-A
(Non-Plan)
₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2013-14 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2013-14 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
3	Compensation to Oil PSUs for supply of Natural gas to North Eastern Region	Through this arrangement, various customers in the North Eastern region get natural gas at concessional prices enabling overall economic development of the region	625.00	To make available about 4 MMSCMD of Natural gas to the customer in the North East region at a concessional price of Rs.4091/ MMSCM as compared to Rs.6818/ MMSCM for the rest of the country	Through this arrangement, various customers in the North-Eastern region get Natural gas at concessional prices enabling overall economic development of region	The proposed compensation to the Oil PSUs is for the whole year 2011-12	Any additional gas over and above the present level is to be supplied to the consumers only at the market price and not at the concessional price
4	Compensation to Oil Marketing Companies for under recoveries on account of sale of sensitive petroleum products	Delivery of domestic LPG and PDS Kerosene to households across the country at affordable prices	61772.00	Making available PDS kerosene and domestic LPG cylinders to households at subsidized prices	Delivery of domestic LPG and PDS Kerosene to Households across the country at affordable prices	Till the prices of domestic LPG and PDS Kerosene are market driven, the subsidy sharing arrangement between the various stakeholders may have to continue	Since the prices of petroleum products are linked to international prices, any increase in international prices further increase the subsidy burden on Oil PSUs

Annexure II-A
(Non-Plan)
₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2013-14 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2013-14 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
5	Payment to Oil Marketing Compa-nies for Direct Transfer of Cash Subsidy of LPG scheme	Delivery of domestic LPG to households across the country at affordable prices	1.00	Making available domesticLPG cylinders to households at subsidized prices	Delivery of domestic LPG to households across the country at affordable prices	Till the prices of domestic LPG is market driven, the subsidy sharing arrangement between the various stakeholders may have to continue	Since the prices of petroleum products are linked to international prices, any increase in international prices further increase the subsidy burden on Oil PSUs
6	Payment to Oil Marketing Compa-nies for Project Management Expenditure for implementation of Direct Transfer of Subsidy of LPG Scheme.	Delivery of domestic LPG to households across the country at affordable prices	1.00	Making available domestic LPG cylinders to households at subsidized prices	Delivery of domestic LPG to households across the country at affordable prices	Till the prices of domesticLPG ismarket driven,the subsidy sharing arrangement between the various stakeholders may have to continue	Since the prices of petroleum products are linked to international prices, any increase in international prices further increase the subsidy burden on Oil PSUs

Annexure II-A

(Non-Plan)

₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2013-14 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2013-14 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
7	Petroleum Regulatory Board	The Petroleum Regulatory Board would facilitate development of the Oil and Gas sector, keeping in view the interests of all stakeholders including the consumers	10.86	Setting up of the Petroleum Regulatory Board for the downstream sector and Natural Gas	The Petroleum Regulatory Board would facilitate development of the Oil and Gas sector, keeping in view the interests of all stakeholders including the consumer	The Petroleum & Natural Gas Regulatory Board Act, 2006 (Act) was notified by the Government on 3.4.2006 and the Board has since been set up. The Chairman and 3 other Members joined the Board in June, 2007	With the establishment of the Petroleum Regulatory Board, various regulatory functions have shifted from the Government to the Regulatory Board

Annexure II-A

(Non-Plan)

₹ in Crore

MINISTRY OF PETROLEUM & NATURAL GAS
OUTCOME BUDGET 2013-14 (NON PLAN)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Out lay 2013-14 (Non Plan)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk
8	Society for Petroleum Laboratory	For operation and maintenance of Society for Petroleum Laboratory which is engaged in testing of MS/ HSD/SKO samples at the Fuel Testing Laboratory, Noida which is set up as per the directions of the Supreme Court	1.742	Laboratory tests of about 60 samples per month, i.e., about 700-800 samples per year.	Detection of adulteration in fuels through testing of fuel samples received from enforcement agencies and Oil Companies in the National Capital Region (NCR) so that fuel quality supplied in NCR region meets BIS standards, thereby reducing air pollution	Testing of samples is a continuous process	Efficacy of the organization depends on the follow up of the results of the tested samples

Annexure II-B

(Plan)

₹ in Crore

OIL AND NATURAL GAS CORPORATION (ONGC)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget (₹ Crore)	Complim entary Extra-Budget ary Res-ources				
1	Seismic Survey	Mapping of drillable prospects for hydrocarbon exploration & exploitation		1260.06		i) 2D LKM 185 ii) 3D SKM 10109	Mapping of drillable prospects for hydrocarbon exploration & exploitation.	March '14	Seismic Survey may be hampered due to adverse weather conditions and other logistics problems. Achievements of targets is also dependent on Statutory and environmental / forest clearances and harmonius working environment.
2	Exploratory Drilling	Accretion of Hydro-carbon reserves for future production and energy security.		9320.79		No. of Exploratory wells 153	Block appraisal for hydrocarbon presence. Incremental Ultimate reserve accretion (UR) 81.56 MMTOE	March '14	Number of wells drilled can be affected due to problems in land acquisition,logistics problems, adverse weather conditions, higher rental than budgeted for charter hire rigs, rig availability and drilling complications.

Annexure II-B

(Plan)

₹ in Crore

OIL AND NATURAL GAS CORPORATION (ONGC)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget (₹ Crore)	Complim entary Extra-Budget ary Res-ources				
3	R&D/Institutes	Applications based research to assist in exploration and production to ehance accretion of Hydro-carbon reserves		390.92		Achievement of milestones in R&D Projects	Effective results from exploration activities and optimised production.	March '14	Results are probablistic in nature, as with any R&D activities.
						Incremental reserve accretion (in MMTOE) (Ultimate Reserves) 81.56	Accretion of Hydrocarbon for future production activities and for the sustained growth of the corporation.	March '14	Reserve accretion is dependent on success in hydrocarbon ventures by exploratory efforts.
4	Development Drilling	Production of hydro-carbons		7976.35		No. of Develop-ment wells : 311 No. of CBM wells : 20	Increase in Oil and Gas production and maintaining the reservoir health through drilling of new produc-ers & injectors.	March '14	Number of wells drilled can be affected due to problems in land acquisition,logistics problems, adverse weather conditions, higher rental than budgeted for charter hire rigs, rig availability and drilling complications.

Annexure II-B

(Plan)

₹ in Crore

OIL AND NATURAL GAS CORPORATION (ONGC)

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2013-2014			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget (₹ Crore)	Complimentary Extra-Budgetary Resources				
5	Production Capital	Production of Crude oil, Natural Gas, CBM and Value added products viz.Liquid Petroleum Gas(LPG), High Speed Diesel(HSD), Naphtha, Superior Kerosene Oil(SKO), ATF,Aromatic Rich Naphtha(ARN), Low aromatic Naphtha (LAN), Ethane/ Propane (C2-C3) etc. for domestic & industrial use & providing inputs / feedstock material for other industries in India.		14610.1		Crude oil production (in MMT) * 23.434 Condensate 9MMT) 2.352 Natural gas production (In BCM)* 24.614	Providing energy security to the nation equivalent to hydrocarbon production and generating revenue for the corporation.	March '14	Production can be affected by damage to production facilitites due to natural calamities, marine perils or by other means.
						Value Added Products (KT) 3635.720	Production of LPG, NGL,HSD, Naptha, SKO, ARN, C2-C3, ATF etc. for domestic & industrial use & providing inputs / feedstock material for other industries in India.	March '14	Production can be affected by damage to production facilitites by natural calamities or by other means.

Annexure II-B

(Plan)

₹ in Crore

OIL AND NATURAL GAS CORPORATION (ONGC)

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2013-2014			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget (₹ Crore)	Complimentary Extra-Budgetary Resources				
6	Joint Ventures (Domestic)	Joint Ventures Domestic		640.47		Oil production 3.3149 MMT and Gas Production 1.836 BCM (ONGC Share)	Participant/ operator with other entities for exploration and production from acreages/ blocks.	March '14	Production inputs are subject to operator getting award of acreages/blocks and subsequent approvals and their implementation.
7	Integration	Downstream Integration		850.54		Tripura Power Project, equity in OPAL	To derive value from the related downstream activities in the hydrocarbon value chain.	March '14	Apart from exploration risk, subject to regulatory and statutory clearances and environment clearances etc.
	Total			**35049.23**					

Plan expenditure may be affected due to increase in rates of all oil field services (Survey Cost, Charter hire rig cost etc.) and equipments, change in technology, refurbishment of facilities and acquisition of new technology.

Annexure II-B

(Plan)

₹ in Crore

ONGC VIDESH LIMITED (OVL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Financial Outlay BE 2013-14			Physical outputs/ Quantifiablel Deliverables/	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	BE 2013-14	Final		
1	Exploration and Production	Increment in Oil & Gas reserves and in the annual Oil & Gas Production	10,354.00	384.22		(1) I.2DLKM - 267 II.3D SKM – 1256	Mapping of drillable pros-pects for hydrocarbon exploration and exploitation	2013-14	Achievement of survey targets depends on environmental factors and availability of survey parties / ships.
				659.22		(2) 23 number Exploratory wells	Increment in Oil & Gas reserves	2013-14	Exploratory wells drilled may change as a result of outcome of preceding exploration in the projects or due to change in the exploration scheme of the project with Geological & Geo-physical studies. Development wells may change due to changes in development plan.
				1,803.09		(3) 202 number of Development wells	Higher Produc-tion	2013-14	
						(4) Crude oil production 4.210 MMTA	Equity Oil /Gas revenues from sale in interna-tional markets	2013-14	Production can be affected by change in productivity of wells and due to various impeding factors which are not in the effective control of OVL
				5,360.45		(5) Natural gas production 2.486 BCM		2013-14	
	Others			**1,284.90**		(6) Incremental reserve accretion (in MMTOE) (Ultimate Reserves)			Reserve accretion is de-pendent on success in hy-drocarbon discovery by exploratory efforts.
	Total			**9491.88**					

OIL INDIA LIMITED (OIL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Plan Outplay 2012-13 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
1	Seismic survey	Acquisition of Seismic Data followed by processing & Interpretation shall lead to generation of Drilling Prospects for Exploration of Hydrocarbon	483.89	Seismic Survey 2D GLKM: 200 3D SQKM: 500	To generate drilling locations in OIL's operational areas / NELP Blocks leading to reserve accretion.	31.03.2014	Seismic Survey is dependent on statutory environmental / forest clearance and harmonious operational environment / other PSC compliance issues / timely approval of budgets by partners i.e. OC/ MC.
2	Exploration drilling	For new Discovery of Hydrocarbon bearing structures.	1097.67	Exploratory Drilling:72000 mtrs in Assam & AP 2400 mtrs in RP and 26350 mtrs in NELP operated blocks	Addition of 16 to 16.81 MMTOE of In-Place Reserve and 8.00 to 8.18 MMTOE of Recoverable-Reserve in 2013-14.	31.03.2014	Numbers of wells drilled is dependent on timely availability of drilling locations, availability of in-house and charter hire rigs and favourable conditions for drilling.

OIL INDIA LIMITED (OIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Plan Outplay 2013-14 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	Development drilling	Delineation & develop-ment drilling	591.91	Development wells : 105110 Mtrs in Assam, AP & RP	Enhanced crude oil production of 3.85 MMT in 2013-14.	31.03.2014	
4	Capital equip-ment and facilities	New Infra-structure / New Technology	619.67	To procure Capital equipment and create other associated facilities relating to Production infrastructure, drilling & pipeline equipments etc.	The acquisition of capital equipment and associated facilities would facilitate operational activities relating to survey, drilling and production.	31.03.2014	Progress of the project will depend upon the timely supply of equipment by the venders.
5.	**Overseas Projects :**						
	Gabon	To carry out drilling activities for reserve accretion.	53.34	Drilling of 3000 metres in Gabon.	To carry out exploratory drilling for new discovery of Hydrocarbon bearing structure.	31.03.2014	Progress of the project will depend upon the outcome of exploratory drilling.

OIL INDIA LIMITED (OIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Plan Outplay 2013-14 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
	Libya 95/96	Outcomes In terms of reserve accretion	107.02	OIL's share in G&G and Drilling expenses.	Carrying out of G&G activities and Exploratory Drilling By the Operator for reserve accretion.	31.03. 2014	Progress of the project will depend upon the outcome of exploratory drilling.
	Yemen	Out-comes in terms of reserve accretion	77.19	OIL'S share in G&G and Drilling expenses.	Carrying out of G&G activities and Exploratory Drilling By the Operator for reserve accre-tion.	31.03.2014	Progress of me project will depend upon the outcome of exploratory drilling.
	Nigeria	To generate drilling locations and reserve accretion.	52.85	OIL's share of expenses towards the block.	Carrying out of G&G activities and Exploratory Drilling By ffie Operator for reserve accre-tion.	31.03.2014	Progress of the project will depend upon the outcome of the devel-opment activities By the operator.

OIL INDIA LIMITED (OIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Plan Outplay 2013-14 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
	Carabobo (Venezuela)	Out-comes in terms of reserve accretion and produc-tion of Hydrocar-bon	245.02	OIL's share of Investment in the project	Carrying out of G&G activities. Drilling activities and Production activities by the Operator.	31.03 2014	Progress of the project will depend upon Development and production activities By the Operator.
	Cerizzo (USA]	Out-comes in terms of reserve accretion and produc-tion of riydrorarbon	251.01	OIL'S share of Investment in the project	Carrying out of G&G activities. Drilling activities and Production activities by the Operator.	31.03 2014	Progress of the project will depend upon Development and Production activities By the Operator.

OIL INDIA LIMITED (OIL)

₹ **in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Plan Outplay 2013-14 (₹ Crore)	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
	Egypt & others	Out-comes in terms of reserve accretion	1.42	OIL'S share of expenses towards the block.	Carrying out of G&G activities by the Operator	31.03 2014	Progress of the project will depend upon the exploration activities carried out by the
		Total	**3580.99**				

Annexure II-B

(Plan)

₹ in Crore

GAIL INDIA LIMITED (GAIL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
Exploration and production (non petrochemical)							
1	Kochi-Kootanand P/L	To Supply Natural gas for various sources to the customer in Kerela & Tamilnadu	-	604.47	-	Anticipated Completion: Ph-I: Mechani-cally completed. Commissioning in advance stage; PH-II by 31st December 2013	-
2	Dhabhol-Banglore p/l	To Supply Natural gas for various sources to the customer in Maharastra, GOA, Karnataka	-	220.70	-	Anticipated Completion: Ph-I: Mechanical completion by December'2012. Ph-II: 3 connectivities in FY 2012-13(TKAP, HINDALCO, Murudeshwar) Balance in 2013-14.	No cost over run. However, project is delayed due to ROU problems, delayed land handover, late receipt of permissions, rerouting, fund crisis at contractors end etc.

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
3	Surat - Paradip P/L	To supply Natural Gas to potential consumers enroute to West to East cross country P/L	-	201.4	-	Anticipated Completion: 36 months from date of authorization	Board Approval yet to be accorded
4	Auraiya - Jagdishpur P/L Project	To cater to the gas demand of M/s KFCL at Kanpur. The pipeline will contribute in industrial development & maintaining clean environ-ment in this States (UP)	-	136	-	Pre-project Activities: Detailed Route Survey completed. Anticipated Completion: December 2013	Board of Directors have advised the progress of proposed plant of M/s KFCL, be monitored before making major financial commitment.

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
5	Jhajjar-Hissar P/L	To supply Natural Gas from various sources to Consumers in sub urban area of Jhajjar-Hissar	-	109.75	-	24 months from the start of tendering (It is anticipated that the Project tendering activi-ties would start by 4th Qtr of FY 12-13)	Non readiness of Custom-ers downstream Sultanpur to draw gas
6	JLPL Upgradation Project	Likely shortage of LPG supply to meet the demand, and therefore, the need to augment the JLPL facility	-	100.00	-	Anticipated Completion: April 2015	--
7	Re Routing of Uran Thal Pipeline	Rerouting of Uran-Thal Pipeline across Dharamtala Creek, Mumbai	-	83.00	-	Anticipated Completion: 31st March 2013	Reason for Slippage: Project Completion would be synchronized with the completion of construction work of RPT

Annexure II-B

(Plan)

₹ in Crore

GAIL INDIA LIMITED (GAIL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
8	Bhawana-Nangal Spurlines	To cater to the gas demand of industrial & commercial consumers in Uttarakhand and Punjab.	-	79.43	-	Anticipated Completion: October 2012	Reason for Slippage: Delay in getting permission for crossing Rajaji National Park, Barkot & Luchchiwala reserve forest. Delay in getting permission from NHAI for laying the line in the NHAI ROU
9	Jagdishpur - Haldia p/l	To Supply Natural gas for various sources to the customer in West Bangal, Jharkhand Bihar & UP	-	20.00	-	Anticipated Completion: Ph-I : 2014 (30 months from start of tendering); Ph-II March 2016	Reason for Slippage: The completion of the project activities is required to be synchronized with the start of gas supply by RIL through RGTIL P/L at Haldia (Gas Source). Availability of gas is an area of concern
10	Bhawana-Nangal p/l	To Supply RLNG to consumers in the state of punjab, Haryana & UP	-	18.13	-	Gas charged on 23.03.2012	Reason for Slippage: Delay in opening of ROU due to stiff resistance from farmers

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
11	Compressor station - Vijaipur, Chainsa, Kailaras	To cater gas demand at desired pres-sure to various customer enroute	-	18.00	-	Anticipated Completion: December 2012	Reason for Slippage: Slow progress by Civil Contrac-tors
12	VKPL Spur lines and Connectivity to Chittorgarh	Connectivity to Various small Pipelines	-	11.56	-	Anticipated Completion October 2012	Notification approval and publication by MOP&NG delayed by over 03 months resulting delay in opening of RoU in some portion
13	Karnpur - Moradabad-Kashipur-Rudrapur p/l	To Supplu Natural gas for various sources to the customer in Moradabad, Rudrapur, Kashipur, Pantnagar	-	4.00	-	Anticipated Completion: Nov 2012	Reason for Higher Outflow: RoU pending payments released at higher rates after recent approval

Annexure II-B

(Plan)

₹ in Crore

GAIL INDIA LIMITED (GAIL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
14	Regional P/L Connectivities, Hot tapping, Creation of Inventory/ S&LR activities	Connectivity to Various small Pipelines	-	174.46	-	Ongoing Project	--
15	Exploration & Production	Improved Energy Security for the nation	-	518.35	-	Ongoing Project	Drilling as per plan
16	South East Asia Gas P/L	The onshore pipeline shall transport the gas from Ramree island till the Myanmar-China border. CNUOC, the buyer of the gas shall pay an equity IRR of 15.5% (Post Tax – Myanmar) to Shareholders of SEAGP.	-	102.00	-	Ongoing Project	--

Annexure II-B

(Plan)

₹ in Crore

GAIL INDIA LIMITED (GAIL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complim entary Extra-Budget ary Res-ources		
17	Business Develop-ment - Distrib-uted/Solar/Usar Power Projects & FSRU	De-risking/ Diversification of the current business portfolio	-	75.06	-	DFR to be ready by May 2013	--
18	M & A Projects	Globalisation; Acquisition of unconventional gas sources; Expansion of LNG sourcing portfolio	-	1747.01	-	Ongoing Project	--
19	5 MW Solar PV Power Project	Venturing into another seg-ment of renew-able energy	-	25.54	-	The project is likely to be commissioned by February 2013	--

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL) ₹ **in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
20	SNG Production through Lignite Gasification	Setting up Lignite SNG plant of 1 MMSCMD Synthetic Natural Gas (SNG) capacity a JV between GAIL & NLC	-	17.00	-	Pre-feasibility study conducted. Draft MOU to be signed with NLC under process of approval of respective managements	The implication is subject to signing of MOU between GAIL & NLC
21	JV Investments / BCPL	Supply of Piped natural gas(PNG) and Compressed Natural Gas(CNG) ; Reduction of pollution levels	-	40.00	-	Ongoing Project	--

Annexure II-B

(Plan)

GAIL INDIA LIMITED (GAIL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-2014			Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Annual Plan (2013-14) Proposed	Complimentary Extra-Budgetary Res-ources		
22	RGPPL	Supply of Piped natural gas(PNG) and Compressed Natural Gas(CNG) & Auto LPG ; Reduction of pollution levels in the city of Hyderabad	-	25.64	-	Anticipated Completion Schedule - Dec-2012 with partial completion of break water.	Reasons for Slippages - Failure of Fenders/bellows. Present Status - All correc-tive measures taken except break water which under Honorable Supreme Court.
23	Other Petrochemi-cal Projects (PBR Project/ Propylene Derivative Plant)	To venture into elastomers business; produce Poly Butadiene Rubber to cater to the Indian tyre Industry	-	45.00	-	PBR Project: DFR to be ready by March 2013 Propylene Derivative Plant: DFR to be pre-pared in 4 months after award of tender	--
Petrochemicals							
24	PATA expansion project	Meeting the demand of polymer in country	-	3125.00	-	Ongoing Project	--
25	BPCL	Economic growth of N.E. Region by increase in capacity of polymer by 280000 TPA	-	10.00	-	Ongoing Project (equity investment in BPCL)	--
	Total capital expenditure – plan			**7511.50**			

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
1	15 MMTPA grassroots refinery at Paradip	To meet projected petroleum products deficit in Eastern India as well as to capture export potential and integrate the refinery with petrochemicals (in future) to derive maximum value of hydrocarbon chain.	5180.00	- Commissioning of Atmospheric Vacuum UNIT (AVU) - Commisssioning of Secondary units - DCU, INDMAX, DHDT.	Commence crude oil processing to produce petroleum products	Stabilization by September, 2013	Critical Areas: i) Law & Order disturbance issues at Paradip site ii) Laying of Raw Water line at Cuttack City iii) Costruction of Captive Power Plant by BHEL ii) Forest-clearance for South Jetty and pipelines from Jetty to Refinery
2	FCC Rewamp at Mathura Refinery	To increase the process-ing capacity of FCC Unit, to maximise production of value added propylene, to improve reliability & profitability of the unit and to meet revised statutory spec. of particulate emission.	270.00	Augmentation of FCC unit capacity from 1.3 to 1.5 MMTPA and propylene production from 22 KTPA to 162 KTPA	Increase LPG production and maximise propylene	'June, 2013 (Project Comple-tion is linked to shutdown of FCC unit (tentatively planned after June'13) which is dependent on product demand and availability situation)	Project Completion is linked to shutdown of FCC unit (tenta-tively planned after June'13) which is dependent on product demand and availability situation

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
3	Gujarat Refinery expansion to 18 MMTPA	Expansion of Crude processing capacity of Gujarat Refinery from 13.7 to 18 MMTPA, to increase distillate yield and enhance HSD production.	155.00	Increase capacity of Refinery from 13.7 to 18 MMTPA	During 2013-14: NIL	39 months from the date of final investment	Stage I Approval from Board has been given in Jan'12 for preparation of DFR and for pre-project activities for Rs. 170 crore. Estimated cost of Project: Rs. 4858 crore (as per In principle approval)
4	Butadiene Extraction Unit at Panipat	Improvement of margins in Panipat Naphtha Cracker Complex by producing value added product from mix c-4 mixstream	66.84	To produce 138 TMTPA of Butadiene	Commence production of **Butadiene**	February 2013	Anticipated to be mechanically completed by Feb'13

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
5	Butene-1 at Panipat	Production of Butene-1 (import substitute product)	116.02	To produce 20 TMTPA of Butene-1	Commence production of Butene-1	March 2014	Anticipated to be completed by Mar'14
6	INDMAX at Bongaigaon Refinery	Improvement in distillate yield of refinery from 86.7% to 89.8% by upgrading Black Oils (LDO, LSHS & LVFO) for value addition Increase in LPG & MS production to meet the demand Production of Needle Coke, an import substi-tute product.	25.00	Improvement in distillate yield of refinery from 86.7% to 89.8% by upgrading Black Oils	During 2013-14: NIL	42 months (MC) 3 months (comm.) from date of invest-ment approval	Investment proposal is under process for approval. Estimated cost of Project: Rs. 1848 crore

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
7	Debottlenecking of SMPL	Debottlenecking of existing SMPL system with energy efficient equipments	450.00	Debottlenecking of existing SMPL system leading to capacity enhancement from 21 to 25 MMTPA	During 2013-14: NIL	30 months after receipt of statu-tory clearances	Forest clearance in Rajasthan and Wildlife clearance in Gujarat is awaited.
8	Paradip-Raipur-Ranchi pipeline	Cost effective, environ-ment friendly and reliable movement of products upto Raipur and Ranchi	350.00	Transportation of petroleum products from Paradip upto Raipur & Ranchi. Capacity: 5.0MMTPA	During 2013-14: NIL	September 2012	Project is delayed due to non-receipt of forest clearance. Period of delay shall be known upon receipt of 1st stage forest clearance for Odisha. Forest Clearance in Odisha is still awaited. Work is in progress in Chhattisgarh and Jharkhand. However, commencement of mainline activities in Odisha awaits forest clearance.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
9	Integrated Crude oil handling facilities at Paradip	Crude oil supply to upcoming Paradip Refinery and operational flexibility to existing PHBPL	130.00	Handling of crude oil at Paradip to meet the requirement of upcoming Paradip Refinery, Haldia Refinery, Barauni Refinery & Bongaigaon Refinery.	Increase flexibility in handling imported crude and commence crude oil import for Paradip Refinery.	June 2012	The SPM offshore installation mechani-cally completed. SPM-2 (one of the two new SPMs) has been commissioned successfully with receipt of crude oil in onshore tanks on 31.12.2012. Till date, 3 VLCCs and 1 LR-2 have been dis-charged through SPM-2 with total unloaded quantity of 0.84 MMT. SPM-3 has also been commis-sioned on 22.1.2013 and the entire project is anticipated for completion by the end of 1st quarter of 2013.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
10	Paradip-Haldia-Durgapur LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG upto Durgapur	115.00	Transportation of LPG from Paradip upto Durgapur. Capacity: 0.85 MMTPA	During 2013-14: NIL	30 months after receipt of statutory clearances	
11	Augmentation of PHBPL	Augmentation of existing PHBPL system	100.00	Aug. of existing PHBPL from 11 to 15.2 MMTPA	During 2013-14: NIL	30 months after receipt of statutory clearances	
12	CBR-Trichy product pipeline	Cost effective, environment friendly and reliable movement of products upto Trichy	50.00	Transportation of petroleum products from CBR to Trichy. Capacity: 0.4 MMTPA	During 2013-14: NIL	April 2014	All works awarded. Mainline pipe production completed. Mainline and station works commenced.
13	10 MMSCMD connectivity & metering at Dadri for Dadri-Panipal R-LNG pipeline	Enhancement in metering facility at Dadri will allow transportation of additional gas to Panipat refinery and other likely customers en route.	22.50	Installation of metering-cum-filtration-cum-pressure reduction skid of 10 MMSCMD capacity at Dadri by replacing the existing 1.5 MMSCMD capacity skid.	Increase in metering/ transportation capacity to 10 MMSCMD after the completion of the project.	Twelve months from the date of signing of Side Letter with GAIL (I) Ltd.	

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
14	ATF Pipeline to Guwahati Airport	Cost-effective and reliable transportation of ATF to Guwahati airport from Guwahati refinery.	12.00	Transportation of petroleum products from Guwahati Airport to Guwahati Refinery. Capacity: 0.07 MMTPA	During 2013-14: NIL	18 months from the date of receipt of statutory clearances.	
15	ATF pipeline to Kolkata AFS	Cost-effective and reliable transportation of ATF to AFS at Kolkata airport.	11.00	Transportation of ATF to AFS to at Kolkata airport. Capacity: 0.12 MMTPA	During 2013-14: 0.04 MMTPA	November, 2013	Anticipated comple-tion by November 2013.
16	Hook-up of Jasidih Mktg. ToP with HBPL	Cost effective and reliable movement of products for upcoming Jasidih terminal	10.00	Transportation of petroleum products from HBPL to Jaisidih. Capacity: 1.25 MMTPA	During 2013-14: NIL	Completion is to synchonise with the upcoming Mktg. ToP at Jasidih.	Anticipated comple-tion by November 2013.
17	Branch Pipeline from Barauni Kanpur pipeline to Motihari & Baitalpur	Cost effective, environ-ment friendly and reliable movement of products to Motihari and Baitalpur	5.00	Transportation of petroleum products from BKPL to Motihari and Baitalpur. Capacity: 1.5 MMTPA	During 2013-14: NIL	24 months after receipt of statu-tory clearances	Anticipated comple-tion by November 2013.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
18	LPG import facilities, Kochi [Kerala]	To overcome the demand deficit of LPG in India.	200.00	600 TMTPA LPG import Facility at Cochin	During 2013-14: NIL	30 months from date of approval	Currently the project is on hold.
19	Marketing Terminal for East Coast Refinery (at Paradip).	Marketing terminal augmentation at Paradip for PDRP evacuation to synchronise with PDRP commissioning .	65.13	Tankage of 59,859 KL with other allied facilities for better logistics.	During 2013-14: Availability of tankage facility for POL prod-ucts.	36 months from the date of Board approval or receipt of the last statutory approval whichever is later. Tankage and related pipelines for Refinery hookup in synchronization with refinery commissioning.	ROW for laying of FO docklines received from PPT. CRZ clearance for FO Docklines is awaited. Presentation to EAC made on 20.09.12. Additional details sought by EAC. Fresh presentation to be made with additional details. Revised DPR for Railway siding incorporating replies to queries raised submitted on 02.08.12. Detailed deliberations held with Railways on 27.08.12. Final clearance is awaited.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
20	LPG facilities at Paradip	Construction of LPG bulk loading facility	50.00	Storage of 3x600 MT planned for T'put 520 TMTPA (8 TT bay) and allied facilities for facilitating smooth supply/demand balance of LPG.	During 2013-14: NIL	30 months from the date of Board approval/man-power positing/ statutory clear-ance whichever is later. EC is obtained in Sep'12. Comple-tion target of the Project is Mar'15.	Due to advance planning and completion of consultancy & tendering job it is anticipated that the project would be completed along with Paradip Refinery Project.
21	New Market-ing Terminal at Jharsuguda (earlier Rourkela) [Odisha]	TOP will act as combined resitement of Sambalpur and Rourkela depots in Orissa. The proposed TOP will feed 8 districts of Orissa i.e. Sambalpur, Sundergarh, Jharsuguda, Devgarh, Bargarh, Sonapur, Balangir and Nuaparha.	50.00	Combined resitement of Sambalpur and Rourkela depots will have approx. 49,229 KL of tankage, 16 TLF bays with bottom loading system and other allied facilities.	During 2013-14: NIL	30 months from the date of receiving statu-tory approvals i.e. Feb'15 consider-ing EC in Sept'12	EC clearance received on 06.09.12.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
22	New Marketing terminal at Jasidih (Jharkhand)	Additional tankage and allied facilities for better logistics	25.00	Tankage of 31,590 KL and allied facilities for better logistics.	During 2013-14: Availability of tankage and allied facilities for POL products handling.	24 months from the date approval./ July 2013 considering Final MoEF approval in July 2011	1. PESO approval received in March 20112. Final EC from MOEF received in July'11. 3. Tanks fabricated. Plant Non plant buildings, Pipelines, Electrical, TAS and VRS works in progress
23	Resitement of Bilaspur & Bisrampur Depots to Korba [Chhattisgarh]	To put up a Tap-off Point (TOP) on PRRPL at Korba (Chattisgarh) as combined resitement of Bilaspur and Bishrampur depots	25.00	Combined resitement of Bilaspur and Bisrampur depots will have approx. 55 TKL of tankage and 12 TLF bays with other allied facilities	During 2013-14: NIL	24 months from the date of receiving statutory clearance/ approval.	

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
24	Resitement of Tata Nagar and Ranchi Depots to Khunti [Jharkhand]	To put up a Tap-off Point (TOP) on branch pipeline from proposed PRRPL at Bundu (Jharkhand) as combined resitement of Ranchi (Namkum) and Tata Nagar depots	25.00	Combined resitement of Namkum and Tata Nagar depots at Bundu/Mankoi will have approx. 64 TKL of tankage and 16 TLF bays with other allied facilities	During 2013-14: NIL	24 months from the date of receiving statu-tory clearances/ approval	
25	Chittoor Terminal on CBPL	Additional tankage and allied facilities for better logistics	15.00	Tankage of 61,512 KL and allied facilities for better logistics.	During 2013-14: Availability of tankage and allied facilities for POL products handling.	24 months from the date ap-proval./ March 2013 considering EC in March 2011	1. Environmental clearance received in March 2011. 2. Compound Wall ,Land Development and Road works upto WBM completed. 3.Tank fabrication including Aluminium IFR completed. 4.Non Plant Build-ings, E/Wall, Paver & RCC D/way, Plant buildings and pipelines in progress 5.TAS, Electrical and VRS works also in progress. 6.Works for miscella-neous works like additional buildings, Bituminous carpeting commenced.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
26	Gas Grid comprising three pipe-lines in JV	To meet the gas demand in different parts of the country, along the pipeline route	488.00	1.Mehsana (Gujarat) – Bhatinda (Punjab) Gas Pipeline - 77.11 MMSCMD 2.Bhatinda (Punjab) – Jammu –Srinagar (J&K) Gas Pipeline – 42.4 MMSCMD 3.Mallavaram- Bhopal-Bhilwara-Vijaypur Gas Pipeline - 76.25 MMSCMD	During 2013-14: NIL	Estimated completion of the project is July 2014, i.e. 3 years after issuance of Authorization by PNGRB for all 3 pipelines.	Outlay reqd for 2013-14 likely to increase on a/c of reduced outlay utilisation for 2012-13 due to no outgo on EPC & ROU.
27	Ennore LNG Project (Equity Contribution to Joint Venture)	To own gas infrastructure to augment gas market share	330.00	FEED study completion. EIA study completion. Lining up PMC and EPCC	During 2013-14: NIL	The project is expected to be completed in 2015-16.	FEED Completed. MOEP clearance in progress. Draft report on EIA-RA studies recd. Award of PMC under approval. Bids for LNG storage tanks under evalua-tion.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
28	Coal/Coke gasification and Acetic Acid project at Gujarat	To Set up a world scale acetic acid plant in JV with BP chemicals, one of the global leading player in Acetic Acid production, based on gasification of Pet coke available from IOC Gujarat refinery.	350.00	Acetic acid plant of 1000 KTA capacity	During 2013-14: NIL	Anticiapted Completion by 2017-18	Stage-1 approval has been accorded in Jul'12. Consultant selection for DFR study & PMC is in progress. Licensor selection for Gasifi-cation technology & CO Bundle is under evaluation. Process for procurement of land for the proposed plant has been initiated.
29	Paradip petrochemi-cals phase-I, Polypropylene project	Value addition for Refinery FCC cracked LPG by forward integra-tion to petrochemical products.	300.00	680 KTA Polypropylene Unit	During 2013-14: NIL	Anticiapted Completion by 2016-17	DFR study has been completed. Proposal for Invest-ment approval is under review.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
30	Equity participation in Nuclear Power	To enter into Nuclear power business	56.09	setting up 2X700MWe capacity nuclear power project – Rajasthan Atomic power project-7&8 thru' JV	During 2013-14: NIL	2016-17	Equity call has not been received from JV company due to non allocation of RAPP-7&8 project by Cabinet committee on security pending amendment in Atomic Energy Act by Parliament.
31	Wind Power Project (48.3 MW in AP and 25.5 MW in TN)	To develop renewable energy business/ generate power from wind	110.00	Completion of 48.3 MW project and Commissioning of 25.5 MW project if work award is approved	Commence wind power generation from the balance 21 MW of the wind Power project of 48.3 MW in AP and commence wind power generation from the 25.5 MW project in TN after commission-ing.	Stabilization: June 2013 Power curve testing at Gandikota: October, 2013 Commissioning - 5 months from the date of award	48.3 MW Wind Power Project, Andhra Pradesh: 16.8 MW at Vajrakarur site commissioned on 31.3.2012. Balance 21MW at Gandikota under execution with commissioning expected by Mar'13. 25.5 MW Wind Power Project, Tamil Nadu : The proposal for award of work is under process.

Annexure II-B

(Plan)

INDIAN OIL CORPORATION LIMITED (IOC) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Annual Plan (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
32	Exploration & Production	To secure equity oil & gas	689.00	To secure crude oil and gas.	Integration through entry into domestic upstream sector & energy security through equity oil from abroad.		
33	Investment in R & D	To build-up the capabilites in the areas of refining technology, pipelines, biofuels and alternate sources of energy	230.00	To create competitive advantage in existing areas of operation.	To build-up the capabilites in the areas of refining technology, pipelines, biofuels and alternate sources of energy.		No perceived risk
34	Miscelleneous projects	To facilitate operations and growth in various activities of the Corpora-tion	1200.18	To facilitate operations and growth in various activities of the Corporation			
		GRAND TOTAL	**11276.76**				

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
1	Exploration & Production	Achieving oil security by securing access to equity oil		346.00		Participating interest(10% to 25%) in 24 projects: 3 overseas projects inlcudes one at Australia and two in Egypt and 21 projects in India	Achieving oil security by securing access to equity oil	Seismic studies are being undertaken on existing blocks for establishing drilling options & sites. Also, opportunities being scanned for investment in discovered fields/ blocks overseas within next 2 -3 years.	Support from MOP&NG for allocation of blocks in proven basins on nomination basis and enhancement in limit for Overseas Investments.
2	Upgradation of LOBS Quality at Mumbai Refinery	Production of Group II/ III Lubes to meet market requirement		1.00		Upgradation of Lube quality to enable production of Group-II/III grade lubes.	Production of Group II/III lubes to meet lube market requirements. To be competitive and retaining/increase market share	Commissioned in June 2011.	Amount is towards final payment & project closures

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
3	Calico Land-Cavern / Tankage	Decongestion of existing facilities. Meeting Future expansion requirement.		85.00		Installation of 7 different types of white oil storage tanks and 2 SlopOil service	Decongestion of existing facilities. Meeting Future expansion requirement.	Engineering Consultant is being engaged for basic engineering and process package. Procurement for 7 tanks is planned for 13-14	--
4	Integrated Effluent Treatment Plant at MR	Floor wash water treatment to meet pollution norms		1.00		Integrated Effluent Treatment plant with advanced technology to meet future requirement	Environmental benefits meeting pollution norms	Project commissioned.	Amount is towards clearing of dues of contractors engaged in construction of unit

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
5	Yield improvement/Bottoms Upgradation-PDA revamp	Conversion of existing PDA unit to ROSE technology to improve performance and increase capacity of Residue Upgrading unit		6.00		Conversion of existing PDA unit to ROSE technology	Through ROSE process residue is planned to be upgraded	Detailed Engineering, ordering has been completed. Expected to be mechanically completed by June 13	--
6	Diesel Hydrotreater at Mumbai Refinery	Production of EURO IV compliant Diesel as per Auto Fuel policy		513.00		Installation of 2.2 MMTPA Diesel Hydrotreating Unit (DHT) and corrosponding Hydrogen generation unit jointly with BPCL, sulphur recovery unit and associated facilities	Production of EURO IV compliant Diesel as per Auto Fuel policy	DHT unit mechanically completed in Sept 2012. SRU, Utilities and other facilities are expected to be mechanically completed by Feb 2013	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
7	Energy conservation at MR	Projects for energy conservation		1.00		Study for energy consevation of existing refinery is undertaken with EIL	Energy conservation	Feasibility study under progress	--
8	Feasibility study for Margin improvement	Projects for margin improvement		1.00		Study for margin improvement will be undertaken with EIL	Margin improvement	Feasibility study under progress	--
9	GTG Replacement - Electrical System Integration / Reliability Improvement at MR	Replacement of existing GTG with new GTGs of higher frame sizes and efficiencies to cater to the total electrical power and steam demand of the refinery and also at a lower cost and also by using environmentally friendly fuel		50.00		New GTGs of higher frame sizes and efficiencies	Through new GTGs, the total electrical power aand steam demand of the refinery is planned to be met and also at a low power cost and also by usage of environment friendly fuel.	Finalisation of Configuration & BDEP is under process	--

Annexure II-B
(Plan)
₹ in Crore

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
10	Yield Improve-ment/Bottoms Upgradation-SDA	Bottom Upgradation thru new ROSE Solvent deasphalting unit and new AQUAFOAM Pelletizer		20.00		Setting up new ROSE solvent de asphalting unit and new AQUAFOAM Pelletizer	Products from this unit will be deas[ja;ted oil to be used as FCC feed, blended bitumen for paving grade asphalt and an asphalting pellet that can be sold as a solid fuel	Feasility will be studied under master plan along with FR revamp Project	--
11	VGO Desulpherisation project at MR	Bottom Upgradation thru new ROSE Solvent deasphalting unit and new AQUAFOAM Pelletizer		8.00		Setting up new ROSE solvent de asphalting unit and new AQUAFOAM Pelletizer	Setting up new ROSE solvent de asphalting unit and new AQUAFOAM Pelletizer	Techno-commercial feasibility study & BDEP for duel mode operation of DHT unit at MR is to be cariied out.	--

Annexure II-B
(Plan)
₹ in Crore

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
12	FR Revamp	To increase capacity of FR CDU to 6 MMTPA		25.00		FR Crude distillation Unit capacity expansion to 6 MMTPA	To increase capacity of FR CDU	Preparation of Process package for FR revamp will be completed by July 13. Confirguration study & DRF for implementation of master plan of increasing the Mumbai Refinery capacity to 9 MMTPA will be carried out	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
13	FCCU-II Revamp and FGDs at Visakh Refinery	Treatment of Flue Gas		10.00		Facility for treatment of Flue Gas	Facility for treatment of Flue Gas	FCCU II Revamp has been already commissioned in December 10. FGDS is expected to be completed by March'13. Some residual jobs which may spill over in the next FY and hence budget is required.	--
14	SPM and Crude Oil Terminal	Installation of new facilities for enhanced capacities and minimising transportation cost.		6.00		Installation of SPM and associated facilites and tankages to receive crude through VLCC	Minimising Freight and Wharfage cost	Project commissioned in Feb 11	Budget towards Exit Tunnel strengthening job for preventing rolling of stones from hill slope to pipeline

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
15	Diesel Hydrotreater at Visakh Refinery	Production of EURO IV compliant Diesel as per Auto Fuel policy		650.00		Installation of 2.2 MMTPA Diesel Hydrotreating Unit (DHT) and corrosponding Hydrogen generation unit, sulphur recovery unit and associated facilities	Production of EURO IV compliant Diesel as per Auto Fuel policy	DHTU & HGU are mechanically completed & pre-commissioning activities are in progress. Expected Date of Completion is March 2013	Performance of LSTK Contractors / being closely monitored.
16	Modernisation / Capacity Enhancement at Visakh Refinery	Modernisation of Process facilities and Enhancement of the refining capacity		17.00		Revamp of CDU-II & III to enhance the capacity and yield. New units viz, CDU/VDU, OHCU/HCU, Slurry hydrocracker unit, Alkylation unit, Solvent Deasphalting unit and revamping of NHT, CCR, ISOM, DHT, DHDS etc planned	Expansion of refining capacity	Finalisation of DFR for Visakh Refinery Modernisation Project ; Preparation of EIA study; Licensor selection of New Process units; & Revamp facility study for existing units planned for 2013-14	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
17	GTG Replacement at VR	Replacement of existing GTG with new GTGs of higher frame sizes and efficiencies to cater to the total electrical power and steam demand of the refinery and also ensuring reliability of operations		50.00		New GTGs of higher frame sizes and efficiencies	Internally meeting total electrical power and steam demand of vizag refinery and ensuring reliability of operations	DFR is being carried out. Expected time of completion is 26 months from the date of approval	--
18	Natural Gas	Usage of Natural Gas as Fuel at Vizag Refinery		45.00		Facilities to be implemented within Refinery to facilitate receipt and usage of Natural Gas	24" intake line entering from ATP North, 3 main distribution headers to supply to HGU feed, GTGs and Refinery Fuel Network, Other suitable facilities for downstream distribution of gas.	Project completion schedule is estimated to be 30 months from project approval date	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
19	Feasibility study for various projects by CEC	Line entry proposed for conducting feasibility study on projects as and when required		1.00		Feasibility Report	Line entry proposed for conducting feasibility study as and when required	Conducting feasibility study as and when planned	--
20	Clean Fuels & Emission Control Project	Production of Euro-III/IV compliant MS as per Auto fuel policy		15.00		Production of Euro III/IV compliant MS. Maximisation of middle distillate yield and reduction of sulphur emission	Production of Euro-III/IV compliant MS as per Auto Fuel Policy	Project commissioned in Aug'09.Some residual jobs are required to be completed	--
21	VGO Desulpherisation project at VR	To Reduce in SOx emissions & to reduce the operating cost of Flue Gas Desulphurization Unit		8.00		Techno-commercial Feasibility Study for VGO Desulphurisation Project & Basic Engineering Design Package for dual mode operation of DHT unit at VR	Techno-commercial Feasibility Study for VGO Desulphurisation Project & Basic Engineering Design Package for dual mode operation of DHT unit at VR	Techno-commercial feasibility study & BDEP for duel mode operation of DHT unit at VR is to be cariied out.	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
22	Bottoms Upgradation Project at VR	To install new Solvent Deasphalting unit of 2.55 MMTPA		8.00		Detailed techno-commercial feasibility study, Selection of licensor & Basic Engineering design preparation for SHCU & HGU unit	To install new Solvent Deasphalting unit of 2.55 MMTPA	Study to be carried out	--
23	Resitement of Visakh Marketing Terminal	To create space for growth, modernization and expansion plan of Visakh Refinery		13.00		Resitement of all 3 terminals at Visakh (i.e.) Black Oil,White Oil and LPG terminals to facilitate expansion of Visakh refinery and for safer operations.	Safe operations of 3 terminals by decongesting of Visakh refinery space and also to facilitate projects of Visakh refinery by providing space for expansion plans for Visakh Refinery.	Black Oil Terminal Commissioned in Sep 10. LPG Plant & white Oil terminal commissioned. Railway siding work which is in progress	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
24	Resitement to Ennore Terminal	Resitement of Tondiarpet terminal in Chennai city to outskirts of Chennai at Ennore. The resitement will lead to safer operations and decongest North Chennai roads		10.00		Resitement of Tondiarpet terminal to safer operational area on the outskirts of city at Ennore leading to meeting TNPCB norms as well as safety of operations.	The present Chennai terminal is in North Chennai which is thickly populated and in residential area with heavy traffic also.The resitement will lead to safer operations and decongest North Chennai roads.	Project has mechnically completed in Dec 2011	Budget for meeting the residual expenses
25	LPG Bottling Plants at plan locations and Tankage Augmentation	Increase in Bottling Capacity to meet future market growth and reduce transportation cost		144.00		Additional bottling & storage capacity	Increase in Bottling / Stroage Capacity to meet future market growth and reduce transportation cost	Plants and Tankage Augumentation in various locations will be commissioned in phases	--

Annexure II-B
(Plan)
₹ in Crore

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
26	MDPL	Ensuring product supply in North Zone and Optimising the distribution cost		2.00		Product pipeline from Mundra to Delhi with capacity of 5 MMTPA in Phase-I and 5.8 MMTPA in Phase-II	Ensuring product supply in North Zone and Optimising the distribution cost	Project Commissioned upto Bahadurgarh Terminal. Bahadurgarh-Tikrikalan Pipeline (1 x 10" dia & 1 x 8 “dia) construction mechanically completed in August 12. The same will be commissioned along with Tikrikalan terminal which is awaiting pre-commissioning OISD inspection	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
27	MDPL Phase II Capacity Expansion	Capacity Augmentation of MDPL		5.00		Capacity Augmentation of MDPL to 7 to 8 MMTPA	Capacity Augmentation	For carrying out DFR	--
28	VVSPL Phase II Capacity Expansion	Capacity Expansion of VVSPL to 7.7 MMTPA		5.00		VVSPL Phase II capacity augmentation incl. additional tankages and enhancing jetty infrastructure at Visakh	Capacity Augmentation	For carrying out DFR	--
29	Subsea LPG Pipeline	To evacuate additional LPG production post GFEC project at MR and decongestion of Chembur area.		1.00		Laying of Subsea pipeline from HPC/BPC refinery to Uran	To evacuate additional LPG production post GFEC project at MR and decongestion of Chembur area.	Project execution by BPCL. 96% work completed. 2 km pipeline laying held up pending Forest Clearance and expected to be completed by June 2013.	Project is on equal cost sharing basis with BPCL. The Project is executed by BPCL

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
30	Evaccuation of GGSRL Refinery's white oil products by pipelines	White oil evacuation from Bathinda Refinery		5.00		Laying of 29.6 km of white oil pipeline from Raman Mandi to Bathinda and 250 km of white oil pipeline from Raman Mandi to Bahadurgarh.	Evacuation of White oil from Bathinda Refinery	Pipeline is commissioned in Aug'12	Budget for meeting the residual expenses
31	LPG pipeline from BPCL Uran to Chakan (Pune)	For further evacuation of LPG production of MR from BPCL Uran LPG to Chakan LPG Bottling Plants		50.00		Designed thruput 1.1MMTPA. 12" dia-140 km length from BPCL-Uran LPG Plant to Chakan HPC/IOC/BPC LPG Plants.	Designed thruput 1.1MMTPA. 12" dia-140 km length from BPCL-Uran LPG Plant to Chakan HPC/IOC/BPC LPG Plants.	Environmental Clearance, PESO approvals obtained. Expected Date of completion is September 2014.	Project is on equal cost sharing basis with BPCL. The Project is executed by HPCL
32	Gas Pipeline from Kakinada to Visakh	To provide Pipeline connectivity to Visakh Refinery from Kakinada Haldia Gas Pipeline for receipt & usage of natural gas as fuel in Visakh Refinery		5.00		Pipeline connecting Vizag Refinery to Kakinada Haldia Gas Pipeline	To ensure usage of Natural Gas as fuel in Vizag Refinery which is environment friendly and also cheaper	Feasibility study to be undertaken	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
33	DFR for laying Pipelines & Miscellaneous works	PFR/DFR study for the new pipelines		16.00		DFR	DFR	DFR for new pipelines for evacua-tion of Rajasthan Refinery, Visakh Raipur Nagpur Pipeline Project, Pipeline from PMHBL to Tamilnadu market	--
34	Rewari Kanpur Pipeline	For move-ment of Non GGSR product from MDPL to UP & Bihar by connecting the pro-posed Rewari-Kanpur Pipeline with MDPL at Rewari		410.00		Rewari-Kanpur Pipeline with a length of 436 km and Pipeline dia of 18" aand capacity of 7.978 MMTPA	Movement of Non GGSR product thru MDPL, and newly laid down Rewari Kanpur Pipeline to meet the demand of UP & Bihar	PNGRB approval obtained in Nov 2012. Ministry of envirnment clearance awaited. Project duration 36 months from the date of PNGRB approval	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
35	Awa-Salawas Product pipeline	Laying of a spur line from existing Awa Pumping Station of MDPL to Salawas Depot to make a substantial saving in transporta-tion cost		60.00		2.34 MMTPA capacity Pipeline from Awa Pumping Station of MDPL to Salawas Depot (93 km) and associated facilities	Substantial saving in transportation cost	PNGRB approval obtained in Nov 2012. Ministry of envirnment clearance awaited. Project duration 36 months from the date of PNGRB approval	--
36	LPG Pipeline from Mangalore-Hassan Mysore-Bangalore	Laying 362 km LPG Pipeline from Mangalore to Banga-lore to greatly reduce road movement and thereby reducing environ-mental pollution and also traffic congestion		200.00		Main Pipeline with the length of 284 kms and capacity of 2.28 MMTPA between Mangalore & Bangalore and 3 Spur lines of 113 kms.	Safer/Environment Hazard free movement of LPG. Reduction of road movement/traffic congestion and environmental pollution and also transport cost	PNGRB approval obtained in Nov 2012. Forest Dept approval awaited. Project duration 36 months from the date of PNGRB approval	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
37	Navi Mumbai Airport Pipeline	To ensure supply to Navi Mumbai airport from existing Vashi terminal		1.00		DFR study	DFR study	Feasibility study to be conducted to establish pipeline connectivity to Navi Mumbai airport	--
38	P/L-Bahadurgargh-Delhi Airport - Survey & P/L laying	Ensuring end to end supply from refinery to Delhi Airport via Bahadurgarh.		1.00		ATF Pipeline of 0.9 MMTPA from Bahadurgarh to Delhi Airport	Ensuring end to end supply from refinery to Delhi Airport via Bahadurgarh.	22 month from the date of approval by PNGRB	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
39	R&D Project	Creating in-house R&D expertise and facilities		75.00		Setting up of R&D centre at Banglore with 9 research labs in Phase I	Setting up of R&D centre at Banglore	The Total Project cost is about Rs.550 Crs spread over 2 phases. Phase I approved by Board. Project is planned to be completed by 31st May 2014	--
40	LNG Regasification facility at Chhara	Setting up an LNG Import and Regasification Terminal of 5 MMTPA capacity		50.00		LNG Import and Regasification Terminal of 5 MMTPA capacity	LNG Import and Regasification Terminal of 5 MMTPA capacity	Pre-feasibility Report is completed. DFR and Financial viability analysis is under way.	The Project is proposed to be put up through Joint Venture company wherein HPCL will be 50% partner

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
41	Greenfield Refinery Project	To set up of grass root Refinery		510.84		Setting up a grass root Refinery of 18 MMTPA: to be implemented in 2 phases. i.e., 9 MMTPA in each phase	Setting up a grass root Refinery of 18 MMTPA: to be implemented in 2 phases. i.e., 9 MMTPA in each phase Setting up a grass root refinery to meet the increasing demand of petroleum products	Configuration and Feasibility studies are in progress.	The Project is proposed to be put up through a Joint Venture company wherein HPCL will be a lead promoter
42	Prize Petroleum Co. Ltd.	Acquisition of discovered oil / gas fields preferably under production		400.00		Acquisition of one producing block, one development/ discovered block and one exploration/pre-drill block in India & abroad	Producing block, development/ discovered block and exploration/pre-drill block in India & abroad	Acqusition of producing block, one development/ discovered block and one exploration/ pre-drill block in India & abroad is planned after third party evaluation.	Fluctuation in crude prices. Associated project risk.

Annexure II-B
(Plan)
₹ in Crore

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL)

SL. No.	Name of Scheme/Prog-ramme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
43	City Gas Distribution Network	Setting up CGD Network by participating in PNGRB bidding for City Gas Distribution Network		5.00		Putting up a City Gas Distribution Project at the City, where we wins in the PNGRB bid	Setting up CGD Netowrk	HPCL has submitted bid for CGD Network in 4 locations in 3rd round of bidding in 2011. The results are still awaited. However, PNGRB is in the process of review-ing/ revamping bidding criteria's/ guidelines for future round of biddings	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
44	New LNG facilities-Storage & Regasification	To Setup LNG Regasification facilities at East/West coast of India to import LNG and supply R-LNG to Refinery and the Industrial Customers		35.00		Obtaining equity stake in LNG Import and Regasification Terminal	Thru taking up stake in LNG Terminal HPCL can access to growing domestic market for Gas	A MoU has been signed with Petronet LNG Limited for RLNG sourcing and HPCL's equity stake in upcoming PLL's LNG Terminal at Gangavaram. Construction of 5 MMTPA terminal is expected to be completed by 2015	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
45	Aavantika Gas Ltd.	Distribution and marketing of environmental friendly fuels (green Fuels) viz. CNG and Auto LPG in the state of Madhya Pradesh thru JV company with GAIL		20.00		Setting up pipelines, Dispensing units and Stations for CNG and Auto LPG.	Setting up and expansion of CNG Network	Expansion of CNG & PNG network and facilities in Indore and Ujjain . Land for construction of mother station at Ujjain has been identified. Phase III comprising of 1 Mother Station and 7-8 online/ daughter stations and pipelines for about 30,000-40,000 domestic connections in other areas of the city is planned for next 3-4 years in Indore.	Availability of gas from GAIL. Local approvals and land acquisition.

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.)			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
46	Overseas Refinery/ Marketing Assets	To spread portfolio in associated and profitable business as well as expand core business of refining and marketing in new markets		5.00		Line entry for acquiring Refinery/Marketing assets overseas	To spread portfolio in associated and profitable business as well as expand core business of refining and marketing in new markets	Environment being scanned for identifying opportunities.	Commercial viability of the proposal
47	HPCL Biofuels Ltd. (HBL)	To have captive ethanol for blending in MS		10.00		Expansion of Sugar Units	To have captive ethanol for blending in MS	Both Plants at Sugauli & Lauriya commissioned. In order to improve operational and financial performance, project expansion of sugar units (boiling house) is planned over next two years.	Subsidiary company of HPCL

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
48	Cross country Gas Pipeline in consortium with GSPL,IOCL & BPCL	Gas transportation capacity access, which will aid in gas marketing.		150.00		11% equity stake in 1) Mallavaram-Bhilwara Pipeline (1584 KMs) Avg Capacity 40 MMSCMD 2) Mehsana-Bathinda Pipeline (1670 KMs) Avg Capacity 40 MMSCMD 3) Bathinda-Srinagar Pipeline (740 KMs) Avg Capacity 26 MMSCMD.	Transport natural gas from Origin points to end points and deliver to enroute customers also.	Two JVA namely GIGL & GITL with GSPL, IOCL and BPCL formed to laying three Pipelines. HPCL will invest Rs. 452 crs towards equity contribution in these three gas pipelines in next three years. Target completion of these 3 pipelines is July 14	Project is executed by GSPL

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
49	State Grid	To set up Natural Gas State Grid in the State of Andhra Pradesh & Rajasthan in JV with respective States		5.00		Natural Gas Grid in the State of AP and Rajasthan	It gives us participating interest in the Natural Gas Grid of the respective States	JVC agreement yet to be signed	--
50	Green Field Refinery cum Petrochemical Complex	Setting up of Refinery cum Aromatics complex at Visakha patnam PCPIR		10.00		Petroleum and Petrochemical products			Project on hold due to global Economic meltdown
51	Propylene Manufacturing facilities at Mumbai Refinery	Propylene Manufactureing		5.60		Feasibility Report	To decide upon putting up Propylene manufacturing facility at Mumbai Refinery	Basic Design & engineering Package to be undertaken	--

Annexure II-B
(Plan)

HINDUSTAN PETROLEUM CORPORATION LIMITED (HPCL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective Outcome	Proposed Outlay 2013-14 (₹Cr.) Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
52	Making Mixed Xylenes from Continuous Catalytic Reformer (CCR) at Mumbai Refinery	To manufacture value added products and improve margin		5.00		Feasibility Report	To decide upon putting up Mixed Xylene manufacturing facility at Mumbai Refinery	Feasibility study to be undertaken	--
		Total		**4081.44**					

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
I.	**Ongoing / Completed Schemes Refinery**						
1	Hydrocracker Revamp and setting up of new CCR at Mumbai Refinery	Hydrocracker Revamp and Setting up new CCR at Mumbai Refienry: Project scope includes revamp of Hydrocracker Unit (HCU) from 1.75 to 2.0 MMTPA and setting up New Continuous Catalytic Regenerator Reformer (CCR) capacity to 1.2 MMTPA with matching New Naphtha hydro treater unit (NHT) and new Pressure Swings Adsorber (PSA) units and other utilities / offsite facilities.	341	Hydrocracker Revamp and Setting up new CCR at Mumbai Refienry: Project scope includes revamp of Hydrocracker Unit (HCU) from 1.75 to 2.0 MMTPA and setting up New Continuous Catalytic Regenerator Reformer (CCR) capacity to 1.2 MMTPA with matching New Naphtha hydro treater unit (NHT) and new Pressure Swings Adsorber (PSA) units and other utilities / offsite facilities.	Hydrocracker Revamp and Setting up new CCR at Mumbai Refienry: Project scope includes revamp of Hydrocracker Unit (HCU) from 1.75 to 2.0 MMTPA and setting up New Continuous Catalytic Regenerator Reformer (CCR) capacity to 1.2 MMTPA with matching New Naphtha hydro treater unit (NHT) and new Pressure Swings Adsorber (PSA) units and other utilities / offsite facilities.	April 2013	The project has achieved an overall physical progress of 84.71%.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
2	Replacement of CDU /VDU at Mumbai Refinery	Replacement of old Crude / Vacuum distillation units at Mumbai — Refinery with a new state of art integrated Crude & Vacuum Distillation unit (CDU-4) of capacity 6.0 MMTPA with 30% design margin. This new unit will enhance safety and environment with improved mechanical integrity as existing old units have a number of critical equipment and civil structures having lower residual life which is potential safety & environment hazard.	200	Replacement of old Crude / Vacuum distillation units at Mumbai — Refinery with a new state of art integrated Crude & Vacuum Distillation unit (CDU-4) of capacity 6.0 MMTPA with 30% design margin. This new unit will enhance safety and environment with improved mechanical integrity as existing old units have a number of critical equipment and civil structures having lower residual life which is potential safety & environment hazard.	Replacement of old Crude / Vacuum distillation units at Mumbai — Refinery with a new state of art integrated Crude & Vacuum Distillation unit (CDU-4) of capacity 6.0 MMTPA with 30% design margin. This new unit will enhance safety and environment with improved mechanical integrity as existing old units have a number of critical equipment and civil structures having lower residual life which is potential safety & environment hazard.	December 2015	The project has achieved an overall physical progress of 13.1%.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
3	Integrated refinery expansion project at Kochi Refinery	To expand the capacity of the refinery by 6.0 MMTPA which will be facilitated by installing a new state of the art Crude distillation Unit of 10.5 MMTPA so as to replace the existing old 4.5 MMTPA CDU-1 which is not energy efficient. Associated process units like Delayed Coker Unit, FCCU, VGO HT, DHT Sulfur Recovery Unit (SRU), Hydrogen Generation Unit (HGU), Sour Water Stripper etc are included in the project. Matching Utilities and Off-site facilities are also envisaged as part of the project.	2280.28	To expand the capacity of the refinery by 6.0 MMTPA which will be facilitated by installing a new state of the art Crude distillation Unit of 10.5 MMTPA so as to replace the existing old 4.5 MMTPA CDU-1 which is not energy efficient. Associated process units like Delayed Coker Unit, FCCU, VGO HT, DHT Sulfur Recovery Unit (SRU), Hydrogen Generation Unit (HGU), Sour Water Stripper etc are included in the project. Matching Utilities and Off-site facilities are also envisaged as part of the project.	To expand the capacity of the refinery by 6.0 MMTPA which will be facilitated by installing a new state of the art Crude distillation Unit of 10.5 MMTPA so as to replace the existing old 4.5 MMTPA CDU-1 which is not energy efficient. Associated process units like Delayed Coker Unit, FCCU, VGO HT, DHT Sulfur Recovery Unit (SRU), Hydrogen Generation Unit (HGU), Sour Water Stripper etc are included in the project. Matching Utilities and Off-site facilities are also envisaged as part of the project.	May 2016	Environmental clearance obtained from MOE&F. Detailed engineering, tendering and ordering activities are in progress.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
4	Stand alone water supply at Kochi Refinery	Bridge cum regulator being set to prevent the salt water ingress in the Periyar river	7.7	to meet water requirements of the refinery	Bridge cum regulator being set to prevent the salt water ingress in the Periyar river	Payment will be made based on the progress of work which is being executed by Irrigation Dept. of Govt. of Kerala.	
5	Capacity expansion cum modernization Project - Phase II at Kochi Refinery	The project is for improving the quality of MS&HSD to meet Euro III Equivalent norms and low cost expansion of the refinery from 7.5 to 9.5 MMTPA.	20	The facilities envisaged to meet the above objectives are: CDU II unit revamp - 3.0 to 5.0 MMTPA, VGO Hydro Desulphurisation Unit (VGO HDS), 1.7 MMTPA, Naphtha Hydrotrater (NHT) /Continuous Catalytic Regenrator (CCR) Reformer Unit - 0.85 MMTPA , Sulphur Recovery Unit (SRU) - 72 TPD, Gas Turbine 32 MW, Utilities& Offsites	The project is for improving the quality of MS&HSD to meet Euro III Equivalent norms and low cost expansion of the refinery from 7.5 to 9.5 MMTPA.	Dec. 2010	The project has been commis-sioned.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
6	Crude receipt facilities Phase I at Kochi Refinery	Setting up of Crude Oil Receipt Facilities (CORF) consisting of Single Point Mooring (SPM) for berthing VLCC, shore tank farm and associated pipelines.	1.5	The facilities envisaged under Phase I of the project i.e. for off-shore are SPM and its connected facilities for berthing VLCC and 48" submarine pipeline from SPM to STF and the facilities for the on-shore are 3 Shore tanks (total capacity of 2,40,000 30" submarine pipeline through back waters / cross-country pipeline and Crude transfer P/H, ETP & fire fighting facilities.	Setting up of Crude Oil Receipt Facilities (CORF) consisting of Single Point Mooring (SPM) for berthing VLCC, shore tank farm and associated pipelines.	Dec.2007	Project commis-sioned in November 2007.
	Sub Total (Refinery)		**2,850.48**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
Marketing							
7	LPG import facilities at JNPT with strategic storage at Uran	Setting up of Refrigerated LPG storage and handling facility (2 x 8000 MT) at JNPT Jetty & Uran LPG Plant.	5	Unloading of refrigerated LPG thru 12.5 km long refrigerated transfer pipeline from JNPT Jetty to Uran LPG Plant. Construction of 2 x 8000 MT Double Integrity Cup in tank full containment type refrigerated tanks. Dispatch of pressurized LPG through road tankers and cylinder filling.	Setting up of Refrigerated LPG storage and handling facility (2 x 8000 MT) at JNPT Jetty & Uran LPG Plant.	--	The project has been commissioned in January 2012.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
8	Pipelines for transfer of LPG from BPCR / HPCR to Uran	The project envisages laying of 28 Km long LPG transfer pipeline from BPCL and HPCL Mumbai refineries at Mahul to Uran LPG Plant to sustain uninterrupted operation of Mumbai refineries, by continuous and economic evacuation of LPG from both the refineries	53	The project envisages laying of 28 Km long pipeline of 10" diameter for evacuation of LPG from BPCL and HPCL refineries at Mumbai, at a revised cost of Rs. 276.83 crore. Rs. 229.59 cr, to be shared equally by BPCL and HPCL. The project also include construction of 3 X 900 MT mounded storage at Uran with a cost of Rs. 47.24 crore. The pipeline will traverse through two offshore segment (12km) and three onshore segments (16km). The pipeline is designed for 800 TMTPA on single shift operation. The pipeline will be provided with SCADA and leak emergency evacuation system.	The project envisages laying of 28 Km long LPG transfer pipeline from BPCL and HPCL Mumbai refineries at Mahul to Uran LPG Plant to sustain uninterrupted operation of Mumbai refineries, by continuous and economic evacuation of LPG from both the refineries	March 2013	Final forest clearance and Permission from High Court for cutting mangroves is obtained recently. The schedule date is extended as per the timeline indicated by the vendor for the mobilization of barge for carrying out balance 2 Km offshore activities.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
9	Kota Jobner Pipeline	The proposal envisages laying a product pipeline from Kota to Jobner (Jaipur) in Rajasthan for product placement from our own production sources, at various demand centres in Rajasthan at a competitive cost. This would also enable us to comply with Government of Rajasthan directives, (consequent to the fire incident at IOC's Sanganer depot) to relocate its existing depot at Sanganer to a safer location.	60	Laying of 210 Km long 14 inch dia pipeline from Kota to Jobner, near Jaipur. It also involves construction of 5 no Sectionalising Valve station and 1 no intermediate pigging station	The proposal envisages laying a product pipeline from Kota to Jobner (Jaipur) in Rajasthan for product placement from our own production sources, at various demand centres in Rajasthan at a competitive cost. This would also enable us to comply with Government of Rajasthan directives, (consequent to the fire incident at IOC's Sanganer depot) to relocate its existing depot at Sanganer to a safer location.	December 2014	LOI issued by PNGRB on 01.11.2012. Subsequent authorization from PNGRB received on 05.12.2012. Application for notification of Competent Authority submitted on 07.11.2012. However, MOP&NG have informed that they would pursue this only after receiving authorization from PNGRB. Subsequently the authorization submitted to MOP&NG on 20.12.12

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
10	Kota Piyala Capacity augmentation	The project envis-ages setting up of a pumping station at IP3 i.e Malarna near Sawai Madhopur and existing depot at Bharatpur for enhancing the capacity of Kota Piyala Section of existing Mumbai Manmad Manglya Bijwasan Pipeline from 2.54 MMTPA to 4.4 MMTPA.	74	The project envis-ages setting up of a pumping station at IP3 i.e Malarna near Sawai Madhopur and existing depot at Bharatpur for enhanc-ing the capacity of Kota Piyala Section of existing Mumbai Manmad Manglya Bijwasan Pipeline from 2.54 MMTPA to 4.4 MMTPA.	The project envisages setting up of a pumping station at IP3 i.e Malarna near Sawai Madhopur and existing depot at Bharatpur for enhancing the capacity of Kota Piyala Section of existing Mumbai Manmad Manglya Bijwasan Pipeline from 2.54 MMTPA to 4.4 MMTPA.	Mechanical Completion - June 2013	PMC placed on M/s EIL. Land for IP 3 purchased and registered in the name of BPCL. All procurement orders placed and materials have started reaching site as per schedule. Composite Civil works job awarded to M/s Garg Builders on 05.04.2012 and site works in progress. All building roof slab casted at IP3 and Bharatpur. Composite Mechanical works awarded to M/s Sopan Engineering on 15.06.2012. Fire water tank foundation works completed and shell erection in progress.The project has achieved an overall physical progress of 75.8%.
	Sub Total (Marketing)		**192.00**				
	Total-I		**3042.48**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
II.	**NEW SCHEMES**						
	Refinery						
1	U. P. Refinery Project	To set up 7 MMTPA grassroots refinery in U.P.to meet the growing demand of petroleum products in the Northern Region, particularly in the state of Uttar Pradesh.	5	To set up 7 MMTPA grassroots refinery at an approved cost of Rs.6180 crores (August 1998 prices)	To set up 7 MMTPA grassroots refinery in U.P.to meet the growing demand of petroleum products in the Northern Region, particularly in the state of Uttar Pradesh.	The strategies for implementation and timelines required for U.P. Refinery construction can be worked out more realistically, giving due consideration to supply demand scenario as well as viability of the project at that time after the issues relating to the land are resolved and possession of the land is restored to BPCL.	
2	Provision for new facilities at Mumbai Refinery Pre-project activities of CRU conversion to Isomer unit	Provision for new facilities at Mumbai Refinery	26	Provision for new facilities at Mumbai Refinery	Provision for new facilities at Mumbai Refinery		
	Sub Total (Refinery)		**31**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
Marketing							
3	Provision for new LPG Bottling plants	To develop new LPG Bottling Plants at various locations	50		To develop new LPG Bottling Plants at various locations		The methodol-ogy of imple-mentation is under review.
4	LPG import facilities and development of strategic storage in Mangalore	Laying of LPG import pipeline from Mangalore Port (5 kms.) and develop 10,000 mts. storage at Mangalore LPG plant	1	Laying of LPG import pipeline from Mangalore Port (5 kms.) and develop 10,000 mts. storage at Mangalore LPG plant .	Laying of LPG import pipeline from Mangalore Port (5 kms.) and develop 10,000 mts. storage at Mangalore LPG plant		NMPT has withdrawn their permission for independent unloadng arm of BPCL at Jetty No.12. In light of the same, we are exploring the alternative i.e. co-ordinating with other port users for hook up of their import pipeline with our LPG plant at Mangalore to receive 5-6 TMT LPG jointly for which additional storage is in-cluded in the budget. Approval from Mangalore Port Trust authori-ties is awaited.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
5	LPG pipeline from Uran to Pune	Laying of pipeline from Uran to Pune alongwith HPC.	5	Laying of pipeline from Uran to Pune alongwith HPC.	Laying of pipeline from Uran to Pune alongwith HPC.		DFR by HPCL has been carried out with cost of project as Rs.309.82 crore. BPCL will participate on cost sharing basis (Rs.154.91 crore) scheduled to be completed by March 2013.
6	LPG import facilities at Ennore	DFR for pressurized LPG import at Ennore is under formulation to study the options related to direct pumping of LPG (with booster at ETTL, 4 km from jetty) to our Goommidipoondi plant around 40 km from Ennore without LPG storage facility at Ennore Port. This project feasibility will be compared with product supplies from IPPL refrigerated import storage & associated terminalling charges for loading lorries. As the product from IPPL is refrigerated, pipeline from IPPL to Gumidipoondi plant has not been envis-aged.	5	DFR for pressurized LPG import at Ennore is under formulation to study the options related to direct pumping of LPG (with booster at ETTL, 4 km from jetty) to our Goommidipoondi plant around 40 km from Ennore without LPG storage facility at Ennore Port. This project feasibility will be compared with product supplies from IPPL refriger-ated import storage & associated terminalling charges for loading lorries. As the product from IPPL is refrigerated, pipeline from IPPL to Gumidipoondi plant has not been envis-aged.	DFR for pressurized LPG import at Ennore is under formulation to study the options related to direct pumping of LPG (with booster at ETTL, 4 km from jetty) to our Goommidipoondi plant around 40 km from Ennore without LPG storage facility at Ennore Port. This project feasibility will be compared with product supplies from IPPL refrigerated import storage & associated terminalling charges for loading lorries. As the product from IPPL is refrigerated, pipeline from IPPL to Gumidipoondi plant has not been envisaged.		DFR is under formulation.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
7	LPG pipeline from Kochi Refy to Coimbatore LPG plant	Laying of 221 km long LPG cross country pipeline from Kochi Refinery to BPCL's proposed receipt Terminal at Coimbatore for safe and economic transportation of LPG.	20	Laying of 221 km long LPG cross country pipeline from Kochi Refinery to BPCL's proposed receipt Terminal at Coimbatore. Despatch facilities comprising of 2 booster pumps and 2 Nos. mainline pumps at Despatch Terminal located inside Kochi Refinery. Receipt facilities including scrapper, control valve, mass flow meters and other associated infrastructure at Coimbatore receiver terminal	Laying of 221 km long LPG cross country pipeline from Kochi Refinery to BPCL's proposed receipt Terminal at Coimbatore for safe and economic transportation of LPG.	The project will be completed in 24 months from PNGRB approval.	The Board has approved the proposal in October 2012.
8	Provision for cross country pipelines -		5				Proposal is being put to BPCL's board for investment approval

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
9	Irugur Bangalore Pipeline Project	Project envisages laying of 294 Km long cross country product pipeline from Irugur (Coimbatore) to Devangothi (Bangalore) for economic and safe evacuation of petroleum products from Kochi refinery.	20	Project envisages laying of 294 Km long cross country product pipeline from Irugur (Coimbatore) to Devangothi (Bangalore) for economic and safe evacuation of petroleum products from Kochi refinery on its expansion of refining capacity from 9.5 to 15 MMTPA. The designed capacity of pipeline is 2.8 MMTPA.	Project envisages laying of 294 Km long cross country product pipeline from Irugur (Coimbatore) to Devangothi (Bangalore) for economic and safe evacuation of petroleum products from Kochi refinery.	36 months from date of PNGRB clearance	Application for MOE&F clearance submitted.
10	Investment in Gas Pipelin es	For environment friendly and economic transportation of Gas through pipelines	10	For environment friendly and economic transportation of Gas through pipelines	For environment friendly and economic transportation of Gas through pipelines		
	Sub Total (Marketing)		116				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
Joint Venture Projects (Investment Represents BPC's share of Equity)							
1	Investment in JVC - Bharat Oman Refineries Ltd. (050200329) & (050200237)	The project envisages setting up of a 6 MMTPA grassroot refinery at Bina, in Madhya Pradesh to meet the projected deficits of petroleum products, especially the Middle Distillate including LOBS in Northern/Central India region.	50	The project consist of 6 MMTPA grassroots refinery at Bina alongwith related crude import facilities consisting of Single Point Mooring (SPM), Crude Oil Terminal (COT) at Vadinar, 935 km long cross country crude oil pipeline from COT at Vadinar to Bina alongwith matching storage facilities and utilities. The revised cost of the project is Rs.12,208 crores.	The project envisages setting up of a 6 MMTPA grassroot refinery at Bina, in Madhya Pradesh to meet the projected deficits of petroleum products, especially the Middle Distillate including LOBS in Northern/Central India region.	All major units of the refinery have been commissioned.	
2	Investment in JVC : Maharashtra Natural Gas Ltd.	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline supply of CNG in the city of Pune & adjacent areas in Maharashtra	0.1	The project is for distribution of Compressed Natural Gas (CNG) Natural Gas (CNG) to domestic & commercial customers through pipeline in the city of Pune and installation of CNG outlets to feed the automobile sector.	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipeline supply of CNG in the city of Pune & adjacent areas in Maharashtra except Navi Mumbai and Thane.	For Pune, a Joint Venture Company has been incorporated on 13.1.2006 named as Maharashtra Natural Gas Ltd.for implementing the city gas project for supply of CNG in the city of Pune & adjacent areas in Maharashtra except Navi Mumbai & Thane. Three mother stations and 3 online stations and 11 daughter booster stations started.	

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
3	Investment in JVC : Central U.P. Gas Ltd.	The project is for distribution of Compressed Natural Gas (CNG) Natural Gas (CNG) to domestic & commercial customers through pipeline in the city of Kanpur and installation of CNG outlets to feed the automobile sector.	0.1	The project is for distribution of Compressed Natural Gas (CNG) Natural Gas (CNG) to domestic & commercial customers through pipeline in the city of Kanpur and installation of CNG outlets to feed the automobile sector.	The project is for distribution of Compressed Natural Gas (CNG) Natural Gas (CNG) to domestic & commercial customers through pipeline in the city of Kanpur and installation of CNG outlets to feed the automobile sector.	For Kanpur city gas, a JV company i.e. Central U.P. Gas Ltd. was formed in March 2005 for supply of CNG to the household and automobile sector in the city of Kanpur and twelve CNG Stations have been commissioned and supply of PNG started.	
4	Investment in the proposed JVC for City gas projects in Karnataka & Kerala	To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipelinein the Cities of Karnataka & Kerala	0.1		To set up facilities for distribution of Compressed Natural Gas (CNG) to domestic & commercial customers through pipelinein the Cities of Karnataka & Kerala		

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
5	Provision for Equity payments in probable joint ventures likely to be entered		10				Provision has been made for probable Joint Ventures.
6	Investment in JVC : Delhi International Airport Ltd.	BPCL participated in the Joint Venture incorporated along with IOCL and Delhi International Airport for providing Infrastructure and Hydrant Facility at Terminal 3 at Delhi Airport	0.1		BPCL participated in the Joint Venture incorporated along with IOCL and Delhi International Airport for providing Infrastructure and Hydrant Facility at Terminal 3 at Delhi Airport		BPCL participated in the Joint Venture incorporated along with IOCL and Delhi International Airport for providing Infrastructure and Hydrant Facility .at Terminal 3 at Delhi Airport BPCL's onsite assets of Aviation SBU have been transferred to this JV which has now become operational.

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
7	Investment in JVC : Sabarmati Gas LTd.	For supply of CNG to the household and automobile sector in the city of Gandhinagar, Mehsana and Sabarkantha districts.	0.1	A JVC between BPCL and Gujarat State Petroleum Corpn.Ltd. was incoporated on 6.6.2006.	For supply of CNG to the household and automobile sector in the city of Gandhinagar, Mehsana and Sabarkantha districts.		Twenty six CNG Stations have been commissioned.
8	Investment in JVC : Bharat Stars Pvt. Ltd.	For into-plane Fuelling Services at Bangalore Airport	0.1	A JVC for into-plane Fuelling Services at Bangalore Airport along with ST Airports PTE Ltd.Singapore was incorporated on 13.9.2007	For into-plane Fuelling Services at Bangalore Airport		
9	Investment in JVC : Matrix Bharat Pte Ltd.	To carry out the bunker and fuel business	0.1	A JVC was incorporated in Singapore on 20th May 2008 between BPCL & Matrix Houstan affiliate of (Mabanaft GmbH &Co. K.G. Hamburg), to carry out the bunker fuel business.	To carry out the bunker and fuel business		

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Programme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
10	Investment in JVC :- Bharat Renewable Energy Ltd.	The project envisages plantation of Jathropa in 1 million acres of waste and fallow land which has the potential of creating 1 million jobs and 1 million tones of Bio diesel with an investment of Rs 2000 crores in the next 10 years	1	The project envisages plantation of Jathropa in 1 million acres of waste and fallow land which has the potential of creating 1 million jobs and 1 million tones of Bio diesel with an investment of Rs 2200 crores in the next 10 years	The project envisages plantation of Jathropa in 1 million acres of waste and fallow land which has the potential of creating 1 million jobs and 1 million tones of Bio diesel with an investment of Rs 2000 crores in the next 10 years	A new Joint Venture Company was incorporated in June 2008 between BPCL and BioMatrix Ltd., Hyderabad who have expertise in agri-business and Shapoorji Pallonji Co.Ltd., a leading player in the construction arena to produce and market Bio-fuel in the State of Uttar Pradesh by setting up a Bio-Diesel Value Chain including plantation of Horticulture crops such as Jathropa,Pongamia etc.	
11	Investment in Gas business						
i	Gas pipeline with consortium partners MBBVPL & MNJSPL		106				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
ii	GCD Invest-ment (PNGRB bids for new cities)		29				
12	Investment in Kannur International Airport Ltd., (KIAL)	For providing fuel farm at Kumnnur Airport	30	For providing fuel farm at Kumnnur Airport	For providing fuel farm at Kumnnur Airport	BPCL has signed an MOU with Kunnur International Airport for providing fuel farm at Kunnur airport.	
13	Investment in JVC (KIAL) & BPCL for fuel farm		5				
14	Investment in JVC - Petronet CCK Ltd., Provision for purchase of PIL share holding of 26%	Investment in equity of holding Company BPC has 26% equity in Petronet CCK Ltd.	0.1	Purchase of PIL share holding of 26% in the Company	Investment in equity of holding Company BPC has 26% equity in Petronet CCK Ltd.		
15	Petrochemical Complex at Kochi Refinery through JVC		100	Viability studies are on.			
	Sub Total (JVC)		**331.8**				

Annexure II-B
(Plan)

BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

₹ in Crore

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcomes	Financial Outlay (BE) (2013-14) (proposed)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks
16	**Exploration and Production through Bharat Petro Resources Ltd. (BPRL)**	To implement BPCL's plans in the Exploration & Production sector.	**1226.46**	BPRL will exercise all the rights acquired and perform all the obligations undertaken by BPCL	To implement BPCL's plans in the Exploration & Production sector.		
	Sub Total (Exploration & Production)		**1226.46**				
	Sub-Total (JVCs + Subsidiaries)		**1558.26**				
	Total-II (New Schemes)		**1705.26**				
	Total (I + II)		**4747.74**				

Annexure III-B

(Plan)

₹ in Crore

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-14			Quantifiable deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources				
1	Refinery Up gradation cum Expansion Phase III and PolyPropylene Unit	**1.** To enhance the refining capacity to 15 MMTPA **2.** To increase the distillate yield and to eliminate black oils (FO & Bitumen) **3.** To create additional facilities to meet Euro-III / Euro-IV norms for MS & HSD **4.** To process more sour & heavy, high TAN & cheaper crudes		1865.44		Major units set up are Crude/ Vacuum Distillation Unit (CDU-VDU), Petro Fluidized Catalytic Cracking Unit (PFCCU), Delayed Coker Unit (DCU), Diesel Hydrotreating Unit (DHDT), Coker Heavy Gas Oil Hydrotreating Unit (CHT), Hydrogen Generation Unit (HGU), Sulphur Recovery Unit (SRU), Propylene Unit (PPU), Recovery Unit and corresponding/ associated off site facilities and utility systems including captive Power Plant (CPP).	**1.** To enhance the refining capacity to 15 MMTPA **2.** To increase the distillate yield and to eliminate black oils (FO & Bitumen) **3.** To create additional facilities to meet Euro-III / Euro-IV norms for MS & HSD **4.** To process more sour & heavy, high TAN & cheaper crudes **5.** To supplement secondary processing facilities like FCCU, DCU, PCU, HGU etc.	Spill over of work from 2012-13. Five units alongwith many off-site facilities & utility systems already mechanically completed and CDU commissioned. Remaining units viz DCU & PPU and utilities & off-sites are expected to be mechanically complete by July-2013.	Except slow progress & delay in execution of captive power plant work by M/s BHEL (which has been and also being taken up at highest levels) , presently there is no major reason for delay in completion of work and the work is progressing as scheduled/targetted.

Annexure III-B

(Plan)

₹ in Crore

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-14			Quantifiable deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources				
		5. To supplement secondary processing facilities like FCCU, DCU, PCU, HGU etc.							
		6. To produce 440 MMTPA Polypropelene (a value added Petrochemical Product)					To produce 440 MMTPA Polypropelene (a value added Petrochemical Product)		

Annexure III-B

(Plan)

₹ in Crore

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-14			Quantifiable deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources				
2	Contribution to Common Pipe Line Corridor	Laying of Pipeline from Refinery to Jetty for transfer of Products.		40.00		Contribution for common pipeline corridor being developed by MSEZ for transfer of products from Refinery to Jetty.	–	To be completed by July,2012. Has got delayed due to non availability of right of way which is being attended by MSEZ.	It is developed by MSEZ. ROW for majority stretch obtained and for balance area, being done.
3	Feasibility Study of New Projects	Continous efforts to maximise production facility		6.00		Concurrent	–	On going job	–

Annexure III-B

(Plan)

₹ in Crore

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL)

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-14			Quantifiable deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complim entary Extra-Budget ary Res-ources				
4	Equity Invest-ment through SPV to com-mission Aromatic complex.	For conver-sion of MRPL's Surplus Naptha into value added Para-Xylene & Benzene. Dedicated Aromatic complex.		5.00		Equity contribu-tion to SPV for Aromatic complex with a capacity of 0.92 MMT Para - Xylene & 0.27MMT of Benzene.	To add value to additional naphtha stream of MRPL.	To be mechani-cally completed by July, 2012	The project is imple-mented by OMPL (SPV of ONGC group)
5	Others			608.04					
				2524.48					

Annexure II-B

(Plan)

CHENNAI PETROLEUM CORPORATION LIMITED (CPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Annual Plan 2013-14 Proposed (₹ in Crs.)	Quantifiable deliverables	Processes/ Timelines	Remarks
1	**Crude Oil Pipeline project**:To lay a new 42 inch dia pipeline,for 17 km along port connectiv-ity road from Chennai Port to CPCL - Manali Refinery at a cost of ' 126 crores.	The risk to refinery opera-tions as a result of any possible failure of the existing 30" crude transfer line which is 40 years old will be eliminated. Further, the higher dia pipe line will result in faster transfer of crude oil from port to refinery.	5.00	To get unintruppted supply of crude oil for operation and increase pumping rate to refinery there byreducing the pumping time.	18 Months from the date of agreement or Right of Way clearance which ever is earlier	It is expected the clearance from CRZ shall be in place during the plan year 2013-14 and kept this project included in the plan.
2	**Revamp of CDU/VDU of Ref II**: Re-vamping the existing CDU/ VDU unit in Refinery-II to meet the Euro-IV diesel quality specifi-cation with marginal cost implication at a cost of '333.99 crores.	To improve the diesel quality to Euro-IV specifi-cation.	10.00	Euro-IV quality diesel from CDU/ VDU-II unit.	The Project is expected to be mechanically completed within 28 months from Nov 2009 and pre-commis-sioning & commission-ing in 2 months thereafter.	Unit released for shutdown by 15th July 2012. The revamp had been completed. Plant commissioned in Oct'12.

Annexure II-B

(Plan)

CHENNAI PETROLEUM CORPORATION LIMITED (CPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Annual Plan 2013-14 Proposed (₹ in Crs.)	Quantifiable deliverables	Processes/ Timelines	Remarks
3	**Resid upgradation Project**:To improve distillate yield and process high sulphur bearing crudes at a cost of '3110 crore	Improve distillate yield and process high sulphur crudes bringing in additional margins.	124.27	Maximize refinery distillate yield from 68% to 76%. To minimize the production of high sulphur fuel oil from 1540 TMT to 300TMT per annum. Increase of LPG make from 360 TMT to 450 TMT per annum.	Assuming environmental clearance by FY 2012-13, Approval & AOC by 3 Months, Receipt of Long lead items (Unheading system, Coke cutting system, coke drum, OHCU reactor, feed pump & Heat exchangers) by Nov'14 & Execution of Main plants DCU, Sulphur recovery & Coker furnace by Jul'15.	Project is expected to take up during this planned year FY 2013-14 considering the lifting of environ-mental ban.

Annexure II-B

(Plan)

CHENNAI PETROLEUM CORPORATION LIMITED (CPCL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Annual Plan 2013-14 Proposed (₹ in Crs.)	Quantifiable deliverables	Processes/ Timelines	Remarks
4	Manali Refinery Expansion Project	It was proposed to install 6MMTPA capacity refinery at Manali premises with FCCU as secondary processing unit and considering the up-coming DCU unit in Reisd upgradation project and existing Vis-Breaker unit.	10.00			M/s EIL had been approached and proposed a configura-tion for 6MMTPA. The same had been put in CPCL board. IOCL had advised to review the configuration. Will be finalised and hence included in the plan for taking up.
5	Mounded Bullets	Mounded LPG storage is planned as a risk reduction measure existing LPG Horton spheres close to road and byildings. The estimated cost is Rs. 279.00 crore	150.00	Mounded LPG storage is planned to replace existing LPG Horton spheres as a risk reduction mea-sure.	Implementa-tion duration is 24 months.	Investment approval obtained.
		Grand Total	**299.27**			

Annexure II-B
(Plan)

NUMALIGARH REFINERY LIMITED (NRL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2013-14 (BE) Non Plan Budget	Plan Budget [under finalsation process]	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
A)	**Continuing Schemes**								
1	Wax Project	Production of Paraffin and Micro-Crystalline Wax	--	280.00	--	Production of 43.3 TMTPA of Paraffin Wax & 4.5 TMTPA of Micro-Crystalline Wax	The Wax Project is a value added project that would enable production of high value products.	As on 15.12.2012, overall progress of the project reached 48.7% against schedule of 58.1% and 51 milestones were achieved as per schedule. The project is scheduled for completion by December 2013.	--

Annexure II-B
(Plan)

NUMALIGARH REFINERY LIMITED (NRL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-14 (BE) Non Plan Budget	Plan Budget [under final-sation process]	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
2	Residual expenditure against plan projects completed during the 11th Five Year Plan.	--	--	1.00	--	--	--	--	Line Entry
	B) New Schemes								
3	Refinery Capacity Expansion from 3 to 8 / 9 MMTPA	To achieve economic scale of operations.	--	40.88	--	Enhancing refinery capacity from 3 to 8 / 9 MMTPA.	Subject to favourable report from Techno-Economic Feasi-bility studies being carried out, the project is planned to be implemented by NRL during the 12th Five Year Plan period.	Scheme is under feasibility study.	–

Annexure II-B
(Plan)

NUMALIGARH REFINERY LIMITED (NRL) **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2013-14 (BE) Non Plan Budget	Plan Budget [under finalsation process]	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
4	Crude Pipeline from Dhamra to Numaligarh.	To facilitate processing of imported crude.	--	45.00	--	Enabling transportation of around 5.0 MMTPA imported crude oil from Dhamra port for processing at Numaligarh Refinery.	The project is envisaged to be implemented as a linked project to the refinery expansion project.	Scheme is under feasibility study.	–
5	Foray into Power Generation Sector	Income from dividend earnings.	--	1.00	--	Scheme is currently under discussion stage.	The scheme envisages NRL's participation in joint ventures with M/s Asam Power Distribution Compnay Limited for pursuing power generation projects in Assam.	Under discussion stage.	Line Entry

Annexure II-B
(Plan)

NUMALIGARH REFINERY LIMITED (NRL) **₹ in Crore**

SL. No.	Name of Scheme/Prog-ramme	Objective/ Outcome	Outlay 2013-14 (BE) Non Plan Budget	Plan Budget [under final-sation process]	Complim entary Extra-Budget ary Res-ources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
6	Product Pipelines from Siliguri Termi-nal	To facilitate product transporta-tion by pipelines to strategic markets from Siliguri.	--	1.00	--	–	Would provide a smooth, reliable and economical mode of product dispatch to strategic markets from NRL's marketing terminal at Siliguri.	–	Line Entry
		Total		**368.88**					

Annexure II-B
(Plan)
₹ in Crore

BALMER LAWRIE & CO. LTD.

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
1	Engineering								
a	Infrastructure for Exports/ Imports/ Container Freight Stations	Increased Capacity/ Improved Customer satisfaction		4.00	--	New CFS/Multi-modal Logistics Hub.	Increased thruput for import/ export containers.	18-24 months from the date of all approvals/ acquisition of land.	Acquisition of land and selection of strategic partner.
b	Packaging Products/ Solutions for Lubricants and other similar products (Barrel Plants in various regions)	Geographic expansion/ Capacity consolidation		44.00	--	Upgradation/ modernisation of facilities / setting up of a high throughput plant. Capacity Consolidation in Southern Region	Improved customer satisfaction/ Increased Capacity.	Expenditure is for setting up of the facility. Plant is expected to be completed by 31.3.2014.	Normal business risk.

Annexure II-B
(Plan)
₹ in Crore

BALMER LAWRIE & CO. LTD.

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
d	Investment in JVC/ Acquisition of business in the area of Travel & Tours/ Logistics Services/ Industrial Packaging/ Greases & Lubes/ Leather Chemicals	Improving market reach & adding business competencies		8.00	--	Inorganic growth options in Industrial Packaging, Logistics, Travel, Greases & Lubes etc.	Larger presence in the market.	Identification of target company and agreement on acquisition/ strategic partnership by 30.09.2013.	Reaching agreement with suitable partners.
e	Lubricating Oils, Greases and Speciality Lubricants and related services	Modernisation of facilities		4.00	--	Upgradation/ Modernisation of facilities	- do -	Implementation by 31.03.2014.	Normal business risk.

Annexure II-B
(Plan)
₹ in Crore

BALMER LAWRIE & CO. LTD.

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
			Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources				
f	ERP Implementation	Initiatives towards enhanced information technology		5.00	--	Technology enablement to manage the operations and get competitive advantage over the competitors.	Improved business competetiveness.	Part expenditure is towards procurement of the software Packages by 31.3.2014.	Normal business risk.
g	Others	Additions, alterations, renewals & replacement		5.00	--	Augmentation & balancing of various capacities including IT infrastructure.	–	By 31.3.2014.	Normal business risk.
		Total		**70.00**					

Annexure II

BIECCO LAWRIE LIMITED **₹ in Crore**

SL. No.	Name of Scheme/Programme	Objective/ Outcome	Non Plan Budget	Plan Budget	Complimentary Extra-Budgetary Resources	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/Risk Factors
1	Engineering	Manufacturing of 66KV and higher capacity switchgear	NIL	7	--	Addition to more Switchgear variants in the product range	To sustain in market	Investment in 1st quarter of 2013-14 will yield results from from last quarter of the financial year	
2	-Do-	Manufacturing of Francies Turbine required for small hydro generation projects				New Business segment	To secure mini hydro electricity turnkey project business.	Investment in 1st quarter of 2013-14 will yield results from from last quarter of the financial year	
			Total	7					

CHAPTER – III

New Exploration Licensing Policy (NELP)

New Exploration Licensing Policy (NELP) provides an international class fiscal and contractual framework for exploration and production of hydrocarbons. 100% FDI is allowed under NELP. At present 254 Production Sharing Contracts (PSCs) have been signed under nine rounds of New Exploration Licensing Policy (NELP) bidding. So far, 117 oil and gas discoveries have been made in 39 NELP blocks. Under NELP, about 737 million metric tonnes of oil equivalent hydrocarbon reserves have been added, as on 01.04.2012. Investment made as on 01.04.2012 by Indian and foreign companies in NELP blocks was of the order of US $ 20 billion, out of which, US $12 billion was on hydrocarbon exploration and US$ 8 billion on development of discoveries.

The deepwater crude oil and natural gas production commenced in April 2009 from NELP block, KG-DWN-98/3 in Krishna-Godavari (KG) basin. The current natural gas production from this deepwater block KG-DWN-98/3 is about 22 MMSCMD and crude oil production is about 7000 barrels per day.

With a view to accelerate further the pace of exploration, in the Ninth round of NELP (NELP-IX), 34 exploration blocks were offered. Out of these, 21 blocks have been awarded (1 block in deepwater, 3 blocks in shallow water and 17 blocks in onland). These 17 onland blocks are spread over 5 states namely, Tripura (1), Assam (2), Madhya Pradesh (2), Rajasthan (2) and Gujarat (10). The details are as under:

Sl.No.	BLOCKS AWARDEES	Block Name	Location
1	ONGC, OIL & GAIL	GK-OSN-2010/1	Western offshore
2	ONGC & GAIL	GK-OSN-2010/2	Western offshore
3	OIL, ONGC, GAIL & EWP	AA-ONN-2010/2	Assam
4	OIL, ONGC & BPRL	AA-ONN-2010/3	Assam
5	Deep Energy, LLC & KGN Industries Limited	VN-ONN-2010/1	Madhya Pradesh
6	Deep Energy, LLC, Deep Natural Resources Limited & Safal WSB Energy Private Limited	VN-ONN-2010/2	Madhya Pradesh

7	ONGC	CB-ONN-2010/1	Gujarat
8	Deep Energy, LLC & KGN Oil & Gas Private Limited	CB-ONN-2010/3	Gujarat
9	Focus Energy Limited & Birkbeck Investments Limited	RJ-ONN-2010/2	Rajasthan
10	PRATIBHA OIL AND NATURAL GAS PVT. LTD.	CB-ONN-2010/4	Gujarat
11	Pan India Consultants & Frost International Ltd	CB-ONN-2010/5	Gujarat
12	ONGC-IOC	CB-ONN-2010/6	Gujarat
13	BPRL, GAIL, EIL, BF Infrastructure, Monnet Ispat and MIEL	CB-ONN-2010/8	Gujarat
14	ONGC	CB-ONN-2010/9	Gujarat
15	SANKALP OIL & NATURAL RESOURCES LTD.	CB-ONN-2010/10	Gujarat
16	GAIL, BPRL, EIL, BFIL & MIEL	CB-ONN-2010/11	Gujarat
17	Prize Petroleum and ABG Energy	AA-ONN-2010/1	Tripura
18	OIL, HPCL and BRPL	MB-OSN-2010/2	Western offshore
19	BG, BHP Billiton	MB-DWN-2010/1	Western deepwater
20	GAIL-BPRL- BF Infrastructure ltd and Monnet spat Energy ltd.	RJ-ONN-2010/1	Rajasthan
21	Deep Energy LLC, Deep Natural Resources Ltd and Safal WSB Energy Private Ltd.	CB-ONN-2010/2	Gujarat

Coal Bed Methane (CBM) Policy

Coal Bed Methane is a natural gas (Methane) adsorbed in coal and lignite seams and is an eco-friendly source of energy. Coal is both the source and reservoir rock for CBM. CBM production is done by simple depressurization and dewatering process. To harness this new source of energy in the country, the Government approved a comprehensive CBM policy in July, 1997 for exploration and production of CBM gas.

As of now, 30 CBM Blocks have been awarded through competitive international bidding under the first four rounds of CBM bidding. The blocks are being operated by technically competent companies. Prior to implementation of CBM policy, 2 blocks were awarded on nomination basis and one block through FIPB route. Thus, a total of 33 CBM exploration blocks have been awarded. CBM reserves of 8.9 TCF have already been established in 5 CBM blocks. First commercial production of CBM has commenced from July 2007. Current CBM production is about 0.26 MMSCMD.

Refining Capacity

Consequent on de-licensing of the refinery sector since 1998, a Private or Public Sector enterprise can set up a refinery anywhere in India, depending on the promoter's assessment of its viability.

Out of the 22 refineries operating in the country, 17 are in public sector, 3 are in private sector and two as a joint venture of BPCL & Oman Oil Company and Joint venture of HPCL & Mittal Investments Pte. Ltd. with total refining capacity of 215.066 MMTPA. Out of the 17 Public Sector refineries, 8 refineries are owned by Indian Oil Corporation Limited (IOCL), 2 refineries each by Chennai Petroleum Corporation Limited (a subsidiary of IOCL), Hindustan Petroleum Corporation Limited (HPCL) and Bharat Petroleum Corporation Limited (BPCL) and 1 refinery each by Oil and Natural Gas Corporation Limited (ONGC), Mangalore Refinery and Petrochemicals Limited (a subsidiary of ONGC), and by Numaligarh Refinery Limited (a subsidiary of BPCL). The private sector refineries belong to Reliance Industries Limited and Essar Oil Limited.

Out of total refining capacity of 215.066 MMT, 120.066 MMT is in the public sector, 15 MMT in joint venture and the balance 80 MMT is in the private sector. The country is not only self-sufficient in the refining capacity for its domestic consumption but also exports petroleum products substantially.

National Auto Fuel Policy

The Auto Fuel Policy, approved by the Cabinet in its meeting held on 3.10.2003, gave a roadmap for upgradation of the quality of auto fuels (Petrol and Diesel) to Bharat Stage (BS) IV in 13 identified cities (Delhi/NCR, Mumbai, Kolkata, Chennai, Bangalore, Hyderabad including Secunderabad, Ahmedabad,

Pune, Surat, Kanpur, Agra, Solapur and Lucknow) and BS-III in the rest of the country effective from 1.4.2010. Accordingly, supply of BS-IV Petrol & Diesel commenced from 1st April, 2010 in all the 13 identified cities as per the roadmap laid down in Auto Fuel Policy. BS-III fuels were introduced in the country in a phased manner with the last phase completed on 22nd September, 2010.

Efforts are being made to progressively expand coverage of BS-IV fuels with introduction of these fuels in 50 more cities by 2015. An 'Industry Group of Officers' has been formed with representatives from IOCL, BPCL and HPCL. The Group will identify these additional cities considering the pollution levels and the vehicle population. Inclusion of all state capitals and cities with population of more than 1 crore will be emphasized while selecting the additional cities for extension of BS-IV auto fuels. In the first phase, the following thirteen cities have been supplies BS-IV fuels till date :

Name of the city	**Date of introduction of BS-IV fuels**
Puducherry city	01.01.2012
Mathura	01.01.2012
Vapi	01.02.2012
Jamnagar	01.02.2012
Ankaleshwar	01.03.2012
Hissar	16.03.2012
Bharatpur	16.03.2012
Daman	01.07.2012
Diu	01.07.2012
Silvasa	01.07.2012
Unnao	01.10.2012
Rae Bareilly	01.10.2012
Aligarh	01.10.2012

Four more cities namely (i) Valsad (ii) Karnal (iii) Kurukshetra and (iv) Yamunanagar have been identified for supply of BS IV fuels w.e.f. 01.03.2013.

Further, Government has constituted an Expert Committee under the Chairmanship of Shri Soumitra Choudhuri, Member, Planning Commission to draft Auto Fuel Vision and Policy 2025.

Issues relating to pricing and taxation of petroleum products

Recent Changes in Pricing and Duties on Petroleum Products

Around three-fourth of domestic requirement for petroleum products in the country are met by import of crude oil. Therefore, the prices of crude oil and petroleum products in the international oil markets have a decisive influence on the domestic prices of petroleum products.

The prices of crude oil in the international market have been steadily increasing since December, 2008 (when it reached its lowest rate at $ 35.83/ bbl), largely due to the global economic recovery and increase in demand from the emerging economies. The average price of Indian basket of crude oil during 2011-12 was $111.89 per barrel and is averaging at $ 107.55 per barrel in 2012-13 (up to 10th January 2013).

The Government has made the price of Petrol market-determined both at the refinery gate and at the retail level with effect from 26th June, 2010. Since then, the Public Sector Oil Marketing Companies (OMCs) have been revising the price of Petrol, in line with the international oil prices and market conditions. However, in order to insulate the common man from the impact of rise in the international oil prices and the domestic inflationary conditions, the Government has been modulating the retail selling prices (RSPs) of Diesel, PDS Kerosene and Domestic LPG. The RSPs of these products are below the market price resulting in incidence of under-recovery to the OMCs on sale of these petroleum products.

In view of the projected massive under-recoveries of the OMCs during 2012-13 in the wake of high international crude oil prices and sharp depreciation of Indian Rupee against US Dollar, Government took the following decisions on 13th September 2012:-

i. Increase in price of Diesel by Rs. 5 per litre excluding VAT. Out of this, Rs. 1.50 per litre is on account of increase in Excise Duty.

ii. Restrict the supply of subsidized LPG cylinders to each consumer to 6 cylinders (of 14.2 Kg) per annum. The number of subsidized Domestic LPG cylinders available to each consumer in the remaining part of current financial year will be 3 cylinders. The market rate of 14.2 KG cylinders at non-subsidized rates will be notified by the OMCs.

On 17.01.2013, the Government has decided to authorize OMCs to:

(a) increase the retail selling price of Diesel in the range of 40 paisa to 50 paisa per litre per month (excluding VAT as applicable in different States/Union Territories) until further orders;

(b) Sell Diesel to all consumers taking bulk supplies directly from the installations of the OMCs at the non-subsidized market determined price with immediate effect. OMCs will not be eligible to any subsidy on such direct sale of Diesel to bulk consumers; and

(c) revise annual cap on the subsidized domestic LPG cylinders from 3 to 5 for the period from 14.9.2012 to 31.3.2013 and from 6 to 9 annually w.e.f. 1.4.2013. This will be subject to the condition that no refunds will be admissible on any LPG domestic cylinders already supplied to LPG consumers at the non-subsidized price during the period from 14.9.2012 till date.

Under-Recoveries of public sector oil marketing companies (OMCs)

OMCs had incurred an under recovery of ₹ 1,38,541 crore during 2011-12 and ₹ 1,24,854 crore during the period April – December, 2012. The total under recovery for the current financial year are expected to be ₹ 1,63,111 crore.

The Government has been following a Burden Sharing Mechanism, to ensure that the burden of under-recoveries is shared among all the stakeholders; namely the Government, the Public Sector Oil Companies and the consumers in the following manner:

- Government through issue of Cash Subsidy;
- Domestic upstream oil companies through price discounts on Crude Oil and Petroleum Products to OMCs;
- OMCs to bear a portion of the under recoveries; and
- Consumers to bear minimal price increases.

The details of under-recoveries of OMCs compensated by the Government and upstream oil companies during 2011-12 and April – December, 2012 are given below:

(₹ in crore)

	2011-12	2012-13 (April-December, 2012)
Total Under-Recovery	1,38,541	1,24,854
Cash Assistance(% share)	83,500(60%)	30,000(24%)
Upstream assistance so far(% share)	55,000(39.7%)	45,251
Balance borne by OMCs.(% share)	41(0.3%)	49,603* (Unmet gap)

* Unmet gap.

The continued scenario of under-recoveries incurred by OMCs is adversely affecting their financial and liquidity position compelling them to borrow heavily from the market. The combined borrowing of the OMCs has increased from ₹ 48430 Crore as on 31st March 2007 to ₹ 1,68,756 crore as on 31st December, 2012. As a result of the huge under-recoveries and borrowings, the OMCs have reported combined profit of ₹ 6,177 crore during 2011-12 which is only 0.7% of their turnover. Further, the OMCs have reported net loss of ₹ 23563 crore during April-September 2012.

Sanction of Budgetary Support: 2012-13

The Government has conveyed approval of Cash Assistance of ₹ 55,000 crore towards the share of the Government towards the under-recoveries on sale of sensitive petroleum products for the period April – December, 2012. Cash assistance of ₹ 83,500 crore was provided to the OMCs during the last financial year 2011-12 towards the same.

Implementation of direct transfer of cash subsidy on Kerosene (DTCK)

Consequent to the recommendations of the Task Force constituted by the Government under the Chairmanship of the Chairman, UIDAI on the issue of Direct Transfer of Cash Subsidy on PDS Kerosene (DTCK) and 'in principle' approval of EGoM thereon, process for implementing the Scheme has been started. Ministry of Finance (D/o Expenditure) decided to fix a lump-sum one time grant of ₹ 100 crore for each State, joining the Scheme prior to 31.03.2012. State Governments/UTs were accordingly requested to consider joining the Scheme for implementing DTCK. 11 States/UTs (namely Rajasthan, Madhya Pradesh, Sikkim, Maharashtra, Andman & Nicobar Islands, Jharkhand, Himachal Pradesh, Pudducherry, Kerala, Goa & Andhra Pradesh) confirmed their participation in the Scheme

within the stipulated period. In of view this, it was felt necessary to formulate guidelines for proper implementation of the DTCK Scheme. Accordingly, DTCK guidelines (Direct Transfer of cash subsidy on PDS Kerosene Scheme, 2012) have been prepared in consultation with the Ministry of Finance (D/o Expenditure) and circulated among these 11 States/UTs for taking necessary action. A pilot project for direct transfer of cash subsidy is also being conducted in Kotkasim Tehsil of Alwar District (Rajasthan) from December 2011. 11 States/UTs have been requested to intimate the present status of the implementation of the scheme including progress made on modalities of transferring the cash subsidies, opening of bank account of beneficiaries, linking of offtake with subsidy utilization etc.

PDS Kerosene and Domestic LPG Subsidy Scheme, 2002

The budgetary provision for subsidy claim under the 'PDS Kerosene and Domestic LPG Subsidy Scheme, 2002' for the period 2011-12 to 2013-14 and the actual expenditure for the period 2011-12 and 2012-13 i.e. Apr'12 to 10th Jan'2013 is as under:

₹ In Crore

2011-12			2012-13			2013-14
BE	RE	Actual	BE	RE	Actual*	BE
3050	3000	3000	3050	2730	1907.22	2580.00

* sanctioned up to 10th Jan'2013

Freight Subsidy (For Far-Flung Areas) Scheme, 2002

The budgetary provision for subsidy claim under the 'Freight Subsidy (for far-flung areas) Scheme, 2002' for the period 2011-12 to 2013-14 and the actual expenditure for the period 2011-12 and 2012-13 i.e. April 2012 to 10th January 2013 is as under :

₹ Crore

2011-12			2012-13			2013-14
BE	RE	Actual	BE	RE	Actual*	BE
26	23	23	26	23.00	13.78	21.00

* sanctioned up to 10th Jan'2013

STRATEGIC CRUDE OIL STORAGE

Taking into account the oil security concerns of India, the Government has decided to set up a Strategic Crude Oil Storage of 5 million metric tons (MMT) at three locations in the country viz. **Visakhapatnam (1.0 MMT), Mangalore (1.5 MMT) and Padur (2.5 MMT**). The capacity of Visakhapatnam site has been enhanced to 1.33 MMT. The proposed Strategic Crude Oil Storage would be in underground rock caverns. A Special purpose vehicle - Indian Strategic Petroleum Reserve Limited (ISPRL), which is a subsidiary of OIDB has been created for implementation and management of strategic storage of crude oil. Crude oil from the Reserves will be released by an empowered committee constituted by the Government, in the event of any supply disruptions from Middle East, a natural calamity or any unforeseen global event, leading to an abnormal increase in prices. The project involves a capital cost of approximately ₹ 2763 crore. This shall be revised once CCEA approval for revised costs for Mangalore and Padur projects is received and crude oil cost of approximately ₹ 22306crore (calculated at an average crude oil cost of US$ 110/bbl and exchange rate of 1US$= ₹ 55/-) for filling of 5.03 MMT of strategic reserves; balance 0.3 MMT shall be filled by HPCL at Visakhapatnam.

2. The **Visakhapatnam** project is being executed on 68 acres of land (38 acres belonging to Visakhapatnam Port Trust and 30 acres belonging to Eastern Naval Command). Engineers India Ltd (EIL) is the Project Management Consultant. All statutory clearances have been obtained. Both Underground and Aboveground Works are in progress. The mechanical completion of the project is expected in October, 2013 and filling of the crude oil is expected in January, 2014.

3. The **Mangalore** Project is being executed on the land (total 100.02 acres) taken from Mangalore Special Economic Zone Limited (MSEZL). Ministry of Commerce has accorded approval to ISPRL as a co-developer of Free Trade Warehousing Zone with MSEZL at Mangalore. Environmental clearance has been accorded by Ministry of Environment and Forests for the Project. Engineers India Limited has been engaged as the Project Management Consultant. Both the underground civil works and above ground works are under progress. The mechanical completion is expected by September, 2013 and commissioning of the project is expected in January, 2014.

4. The **Padur** project is being executed on Government/private land at Padur (approx 180 acres). Land acquisition is being done through Karnataka Industrial Area Development Board (KIADB) and possession of 138.55 acres of private land has been handed over to ISPRL. Environmental clearances have been received. Both the Underground Civil Works and the aboveground works are in progress. As land was handed over on 29.5.2010, this date has been made the Zero date for start of construction activities for both Part A & Part B. Lease agreement has been signed with KIADB in December 2011.

Land Acquisition Officer for acquisition of Right of User for Mangalore-Padur pipeline has been notified and 3(1) notification has been issued. Engineers India Limited has been engaged as the Project Management Consultant. The mechanical completion of the project is expected in January, 2014 and commissioning of the project is expected in April, 2014.

ETHANOL BLENDED PETROL PROGRAMME

Ministry of Petroleum & Natural Gas, vide its notification dated 20th September, 2006, further superseded by notification dated 01st September 2010, directed the Oil Marketing Companies (OMCs) to sell Ethanol Blended Petrol (EBP) as per Bureau of Indian Standards specifications, in the entire country except the North-Eastern States, Jammu & Kashmir, Andaman & Nicobar Islands and Lakshadweep, with effect from 1st November, 2006.

The Government has decided on 22.11.2012 that 5% mandatory ethanol blending with petrol should be implemented across the country, for which the Ministry of Petroleum & Natural Gas will immediately issue a gazette notification, for the Oil Marketing Companies (OMCs) to implement from the 2012-13 sugar season, effective from 1st December 2012. 5% mandatory blending be reckoned for the country as a whole and it be achieved by 30.06.2013. Procurement price of ethanol will be decided henceforth between OMCs and suppliers of ethanol and in case of any shortfall in domestic supply, the OMCs and Chemical companies are free to import ethanol.

Accordingly, a Gazette Notification has been issued by MoPNG on 02.01.2013 and published in Government of India Gazette on the same day. The requisite blending percentage of 5% has to be achieved by 30.6.2013. OMCs have also been directed for implementation of Government decisions dated 22.11.2012. OMCs have floated tender for procurement of ethanol.

Bio-diesel Purchase Policy

The Ministry of Petroleum and Natural Gas had announced a Bio-diesel Purchase Policy effective from 1.1.2006. Under this policy, Oil Marketing Companies shall buy bio-diesel, which meets the prescribed BIS standard at a uniform price as may be decided by the OMCs from time to time, depending on market conditions. The price once fixed shall be in operation for six months, at the end of which it would be reviewed.

MNRE, GoI has promulgated the National Policy on Bio-fuels, in December, 2009. As per the policy, the responsibility of storage, distribution & marketing of Bio-fuels would rest with OMCs. The minimum purchase price, both for bio-diesel and bio-ethanol will be determined by the National Biofuel Steering Committee (NBSC) and decided by National Bio-fuel Coordination Committee (NBCC).

In the second meeting of NBSC held on 19.9.2011, the methodology for computation of benchmark price of Bio-diesel based on High Speed Diesel (HSD) price, was recommended for approval of NBCC. The approval is pending.

Pricing of Administered Pricing Mechanism (APM) Gas

The price of Administered Pricing Mechanism (APM) gas produced by ONGC & OIL has been increased from June, 2010 to the level of US$ 4.2/mmbtu less royality which is comparable with the price of gas produced under New Exploration & Licensing Policy (NELP) by NELP operators.

A subsidy at the rate of 40% of APM price is provided on sale of natural gas in North-East region. The Cabinet in its meeting held on 19.05.2010 approved the revision in price of APM gas to US $ 4.2 / mmbtu less royalty effective from June, 2010. The APM price for North-East was revised to US $ 2.52/mmbtu, which is 60% of APM price of US$ 4.2 mmbtu and the difference of 40% is being provided as subsidy to NOCs through Government budget. It was also decided to extend the scheme for subsidy to ONGC apart from OIL w.e.f June, 2010. During the year 2012-13, a provision of ₹ 626.87 has been made under RE 2012-13 and an amount of ₹ 4,966,426,245 has already been released to ONGC (upto December 2012) and OIL (upto November 2012) for supply of natural gas in North East region.

Uniform Pricing Mechanism in Taj Trapezium Zone (Agra – Ferozabad)

The Ministry has allowed the implementation of Uniform Price Mechanism on 27.6.2012 in Taj Trapezium Zone(TTZ) whereby the sale of gas to all industries in TTZ would be at a uniform rate based on the weighted average price of gas procured from different sources (domestic as well as imported).

Guidelines on Swapping of Natural Gas

The Ministry notified the “Guidelines on Swapping of Gas” in March 15, 2012. Swapping of Natural Gas would imply an arrangement whereby one party agrees to supply gas to the second party in exchange for the second party agreeing to indemnify the first party from the consequent additional financial liability on account of this transfer of gas. The objective of Swapping is to increase the number of consumers who want gas but are unable to get gas due to constraints of logistics or direction of flow of gas or other technical reasons.

Rajiv Gandhi Institute of Petroleum Technology (RGIPT)

In order to meet the shortfall of trained technical manpower in the petroleum sector, the Government, on 5th July, 2007, decided to set up the Rajiv Gandhi Institute of Petroleum Technology (RGIPT) at Jais, District Rae Bareli, Uttar Pradesh as an Institute of National Importance, through an Act of Parliament.

The Institute is envisioned to serve as the fountainhead for the nurturing the world class technical human resources capable of serving as leaders and innovators of tomorrow in the field of Petroleum Technology and Engineering covering the entire hydrocarbon value chain.

The RGIPT Act 2007 came into force with effect from 01.06.2008. The First Statutes of RGIPT came into force with effect from 16.10.2009 to make the provision for appointment of various authorities of the Institute, their Powers, functions and responsibilities for running the Institute.

The academic sessions of the Institute started from 2008, operating from temporary campus at Rae Bareli and introducing two B.Tech programmes (Reservoir Engineering and Petroleum Refining) and MBA programme in Petroleum & Energy Management at Noida. In 2009, M. Tech and later Ph. D programmes have been added. By 2015-16, when the Institute will become fully functional, more programmes are proposed to be introduced in B.Tech, M.Tech, M.Sc., Integrated M.Sc/ MBA etc., apart from more Ph.d programmes in various areas of specialisation and continuing education programmes for working professionals.

The total expenditure proposed for RGIPT during the project period (2007-2016) is ₹ 695.58 crores, comprising total capital expenditure of ₹ 435.00 crores and total recurring expenditure of ₹ 260.58 crores. Of the capital expenditure, ₹ 150.00 crores will be borne by the Oil Industry Development Board (OIDB). The remainder (₹ 285.00 crores) will be met with Budgetary support from the Government of India. The total estimated recurring expenditure of ₹ 260.58 crores will be met from the interest accruing on Endowment Fund of ₹ 250.00 crores which has been created with contributions from Oil Public Sector Undertakings (PSUs), student fees and the amount raised by the Institute through its own sources.

The construction work for the main campus at Jais near Rae Bareli in UP on the 47.8 acres of land already in possession of RGIPT, started in August, 2010. In view of slow progress of work mainly due to poor mobilisation by the contractor, the target date for completion of campus has been revised. It is expected that campus will be completed in phases from June 2014 onwards.

Assam Centre

Hon'ble Prime Minister, during his visit to Assam on 26th August, 2008 had made an announcement, for setting up of a centre of RGIPT in the State of Assam. The primary objective of the Assam Centre is to offer programmes of education and training of skilled technical manpower in the petroleum sector at the diploma and advanced diploma levels.

The Government of Assam has allotted 100 (One hundred) acres of land at village Gohain Gaon, Distt. Sivasagar to RGIPT for setting up the Centre. Hon'ble Prime Minister of India laid the foundation for

the Assam Centre of RGIPT at Sivasagar, Assam on 19.02.2011. The Site Grading works awarded to M/s. ABCI Infrastructure Pvt. Limited has been delayed due to prolonged monsoon in 2012 and scarcity of earth borrow area in the vicinity of the site. The site will require piling for which a contract has been awarded. It is expected that the construction work at the site can be commenced soon.

Petroleum and Natural Gas Regulatory Board

Government has set up in October 2007, the Petroleum and Natural Gas Regulatory Board (PNGRB) to regulate the refining, processing, storage, transportation, distribution, marketing and sale of petroleum, petroleum products and natural gas excluding production of crude oil and natural gas so as to protect the interests of consumers and entities engaged in specified activities relating to petroleum, petroleum products and natural gas and to ensure uninterrupted and adequate supply of petroleum, petroleum products and natural gas in all parts of the country to promote competitive markets and for matters connected therewith or incidental thereto.

The Petroleum and Natural Gas Regulatory Board Act, 2006 notified by the Government on 03.04.2006 provides for setting up of a Petroleum and Natural Gas Regulatory Board. The Act, inter-alia, provides for legal framework for downstream gas sector regulation, as also for development of natural gas pipelines and city/local distribution network.

The Act (except Section 16) was brought into force w.e.f. 01.10.2007. Section 16 has also been brought into force w.e.f. 15.07.2010. The Board is in place and is functional.

CHAPTER-IV

CHAPTER IV PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS

This Chapter contains details of the Plan capital expenditure for various projects under implementation by the Oil PSUs. The projects which are listed in this Chapter are at different stages of implementation. The details of these projects are incorporated in Statements I and II.

Statement-I contains details of physical and financial progress of various projects costing upto ₹ 100 crores. These projects broadly relate to Improved Oil Recovery Schemes of ONGC, enhancement of pipeline network in the country by GAIL, setting up of infrastructure facilities by Oil India Ltd. (OIL), acquisition of exploration acreages abroad by OVL, setting of bottling plants by OMCs etc.

Statement-II contains details of physical and financial progress of various projects costing ₹ 100 crore and above. There are 146 major projects costing ₹ 100 crore and above at different stages of implementation by the Oil PSUs. Completion of these projects will help intensify exploration and production activities, increase refining and petrochemical capacity and enhance pipeline network in the country. Out of these 146 projects, ONGC and OVL have (44) and 23 projects respectively, followed by IOCL (33), GAIL (14), HPCL (9), CPCL(4), BPCL (6), OIL (7), NRL(4) and MRPL(2).

The Oil PSUs finalise their projects based on the economic, industrial and commercial factors governing the oil sector and market projection for future business growth available at the time for formulation of the project. The Oil PSUs themselves push for early implementation of projects where the market is ready and, similarly, the Oil PSUs go slow on projects where commercial and market conditions so necessitate.

Monitoring of major projects is done at the level of the Board of Directors of the Individual Oil PSUs. Besides, the Ministry Monitoring Cell (MMC) independently monitors major projects covering all aspects from process design/basic engineering onwards right up to the completion stage. It generates a monthly report which brings out the current status of implementation of various projects along with the reasons for delay, if any. Critical areas which can impact the progress are also analyzed. In addition, the project implementation in respect of individual Oil PSUs is reviewed in the Quarterly Performance Review (QPR) meetings held under the Chairmanship of Secretary(PNG). Appropriate directions are given to the management of the Oil PSUs in these meetings for immediate remedial action, wherever considered necessary.

OIL AND NATURAL GAS CORPORATION LIMITED

Statement - I

PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Time/cost overrun cost overrun	Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog % cost (₹ Cr.)	Original/ Approved (₹ Crore)	Revised Cost Expenditure (₹ Crore)	Anticipated cost	Cumm Expenditure (₹ Cr)		
1	2	3	4	5	6	7	8	9	10	11	12	
1.	CREATION OF SURFACE FACILITIES AT CAUVERY ASSSET	Project envisages the construction of 2 storage tanks at Narimanam GGS, 4 storage tanks at Adiakamangalam GGS and fire fighting facilities at 3 locations (Kamalapuram GGS, Adiakamangalam GGS & Narimanam GGS)	31.07.2011	31.03.2012	31.03.2013	95.51	52.72	52.72	34.32	25.26		Delay in commissioning of Narimanam/ Adyakamangalam instal-lation Delay in supply of process valves & commencement of E&I work at Ramnad. NOA was issued on 03.07.09 on M/s Indus Projects Ltd at a cost of ₹ 34.32 Crore. Procurement is almost complete, fabrica-tion is in progress. Progress is 95.51% against the plan of 100%.
2	STORAGE TANK CON-STRUC-TION AT MEHSANA ASSSET	Project envisages the construction of 11 storage tanks (2 at Sobhasan GGS-II, 2 at Sobhasan old ETP, 3 at North Kadi CTF and 4 at Mehsana CTF)	31.07.2012	--	31.01.2013	99.24	77.78	77.78	58.94	54.15		NOA was issued on 01.02.10 on M/s Bridge and Roof (India) Ltd at a cost of ₹ 58.94 Crore with completion by 31.07.12. Two tanks at Sobhasan GGS-II and Sobhasan old ETP have been completed and handed over. North Kadi CTF: All 3 tanks completed, PGTR shall be taken up. Mehsana CTF: Hydro-testing of all four tanks completed. Painting and piping work also completed, pre commissioning is in progress. Progress is 100% against the plan of 99.24%.

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Statement - II

PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
1.	G-1 and GS-15 Develop-ment	Incremental production of 0.982 MMT oil and 5.92 BCM gas over a period of 15 years from completion of the project	30.04.06	30.06.12	30.06.13	91.65	1262.93	2735.65	2735.65	2184	Repudiation of contract by the contractor (M/s CEL, Australia) resulting in termination of the contract on 04.06.2007. Delay in proceedings in Mumbai High Court and prolonged legal battle. Delay in finalisation of out of court settlement.Non-cooperation by equipment suppliers, sub-contractors and consultants.Delay in availability of subsea manifold and prolonged repairing work.Complications in well G1-9 hence revised schedule of Jun.'12 could not be achieved. Work to commence post monsoon with expected completion by Jun'13. Contracts for balance Engineering & Construction works:Balance Onshore Terminal works: NOA was issued to L&T-ECC on 30.08.07. L&T – ECC has completed the civil works and Pipeline. Methodology was

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											approved for taking over possession of project materials lying with various vendors for free issue of materials to L&T-ECC for completion of balance work. Majority of the items have been taken over. Taking over of balance items and procurement of additional items is underway. GS-15 field was commissioned on 31.08.11, oil flow commenced from the same day.Deepwater installation work: NOA was issued on the consortium of M/s Acergy Singapore & Subsea 7 Singapore on 28.12.10. FAT and SIT (System Integration Tool) of G-1-9 & G-1-10 have been completed. Installation works are complete except umbilicals which shall be taken up post monsoon.Turnkey Contract for Drilling & Well Completion:Drilling of all planned wells completed. Lower completion of well G-1-14, G-1-9 & G-1-10 has

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											been completed. Gas bubbling at G-1 field on 31.08.12 by rig Sagar Vijay. Gas leakage was detected from the tree top of G-1-9 well by Remotely Operated Vessel (ROV). No gas bubbling / turbulence has been observed since 07.11.12. No damage to marine life and injury to any personnel is reported so far. Capping stack was made ready and was installed on G-1-9 on 18.11.12. Rig Sagar Vijay was deployed at location G-1-9 and placed cement plugs for securing the well. Rig is de-anchoring to move to G-1-10 for subsea tree installation. Rig Actinia released from location Rupavathi-1 to G-1-11 for carrying out lower and upper completions.

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
2	Develop-ment of C - Series (C-24 Cluster) Fields	Production 2.166 MMm3 of conden-sate and 10.771 BCM gas by 2024-25	31.12.08 (Ph-I)	30.04.13	30.04.13	94.70	3195.16	3690.37	3690.37	2720.91	Two decks of C-39-1 & C-22 plat-forms sunk into international waters on 03.02.08 during transportation from NPCC's fabrication yard in Abu Dhabi to Mumbai offshore which ne-cessitated re-fabrication of the decks.Delay in taking up drilling of all planned wells due to subsurface studies and re-prioritization of loca-tions. Increased cost of facilities and higher cost of drilling. Installation of all 4 Platforms under Phase-I (C-22, C-24, C-39-I & C-39-A) have been completed. Four wells completed in 2012-13 against plan of balance 7 wells.

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
3	Develop-ment of B-22 Cluster Fields	Production of 2.46 MMT oil, 1.13 MMT Condensate and 6.56 BCM gas by 2019-20	30.09.10	15.03.12	30.04.13	88.05	2323.40	2920.82	2920.82	1858.42	Delay in finalization of tender due to representation by Bidders (Ramunia & L&T) in IEM and further in High Court & Supreme Court.Scope optimization and preparation of new bid package during re-tendering.Drilling of wells and re-prioritization of locations in view of geological surprises. Cost overrun due to increased cost of surface facility and drilling of wells. NIT was floated on 15.05.07. Tender was closed as per Hon'ble Supreme Court order and process of re-tendering started. Fresh NIT was issued on 04.11.08. NOA placed on M/s NPCC on 10.09.09. All three well platforms (BS-13A, B-149A & B-22A) have been installed and package was completed on 25.05.2011.NIT was floated on 15.05.07. Tender was closed as per Hon'ble Supreme Court order and process of re-tendering started. Fresh NIT was issued on 04.11.08. NOA placed on M/s NPCC on 10.09.09. All three well platforms (BS-13A, B-149A & B-22A) have been installed and package was completed on 25.05.2011.

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
4	Develop-ment of B-46 Cluster Fields	Production of 1.68 MMm3 Conden-sate and 5.273 BCM gas by 2021-22	31.07.10	15.05.12	31.05.13	68.12	1436.21	1456.96	1456.96	872.82	As the gas from B-46 Cluster Project is planned to be processed at new MHN Process Platform, the completion of the project is linked with commissioning of new MHN Complex. Since award of MHN Project got delayed, B-46 series project was also delayed.Cost overrun is due to increased cost for facility and drilling of wells. NOA placed on the consortium of M/s Valentine Maritime Ltd. & M/s Valentine Maritime (Mauritius) on 24.11.10. PBG submitted by the contractor. Pipeline manufacturing completed and coating of pipelines completed. Laying and hydro-testing of pipelines also completed. Package completed on 25.05.12. Drilling to be taken up post monsoon.

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COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
5	Develop-ment of B-193 Cluster Fields	Production of 5.57 MMT oil, 0.75 MMT Condensate and 5.12 BCM gas by 2023-24	31.08.10	15.03.12	31.12.13	74.32	3248.78	5633.44	5633.44	3919.55	Contract was awarded to M/s Ramunia on 22.01.08 with completion by 15.05.10 but was terminated as M/s Ramunia failed to submit PBG Insurance. Splitting of facility into three packages, scope optimization in view of the price rise in oil field services/ equipments and preparation of bid packages.After award of work, the completion of well platforms was delayed and there is anticipated delay in commissioning of the Process platform.The cost overrun due to increased facility and drilling cost. NIT for platforms issued on 31.07.07. NOA issued to M/s Ramunia on 22.01.08. But, as the contractor did not submit the PBG and Insurance certificates by the scheduled date, the contract was terminated on 16.05.2008. Tender re-invited on 20.06.08 was also cancelled as scope of work was reviewed for cost optimization. The scope of work was split in to 3 tenders. The tenders and date of NIT

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Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											are as under: NOA issued to the consortium of M/s Sime Derby and M/s Swiber Offshore on 19.05.10 at a cost of ₹ 2859.37 Crore. Kick off meeting was held on 12.06.10. M/s Ranhill Worley Parson has been appointed as engineering consultant. Two Jackets have been installed. Early production system has been installed. AQ Topside and AP Topside were installed on 17.12.12 and 27.12.12 respectively. Tender-II (5 Well Platform): All five well platforms (B-23AA, B-179A, B-172A, B-178A & B-28AA) have been commissioned, fifth one on 06.12.11 against the contractual completion of all platforms by 15.05.11.Tender-III (Pipeline): NOA was placed on 10.03.11 to M/s Swiber. Detailed engg is nearing completion. Laying of all 7 segments completed. Pre-comm of 6 out of 7 lines completed. Testing of four out of five PB Lines completed. Pigging and hydro-test of some of the lines completed.

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
6	North Tapti Gas Field Develop-ment	Production of 4.116 BCM gas in 10 years	31.03.11	15.05.11	31.03.13	86.02	589.70	755.76	755.76	733.77	Well platforms were installed on 08.06.11 against the target of 15.05.11.The project had cost overrun due to increased cost of well platforms and allied items. NOA was issued to the consortium of M/s Swiber Offshore & Lamprell Engineering on 04.02.10. Both the platforms have been installed on 08.06.2011. No well completed in 2012-13 against plan of balance 3 wells.
7	Additional Develop-ment of D-1 Field	Incremental production of 8.296 MMT oil by 2024-25	09.06.12	30.06.12	30.06.13	77.77	2163.64	2163.64	2163.64	1147.97	Delay in installation of well platforms due to delay in material supply and punch through location. Three Well Platforms (D1-B, D1-C and D1-D): NOA was issued on M/s IOEC Con-sortium on 30.04.10. All three well platforms (D1-B, D1-D & D1-C) have been installed and RFD achieved on 24.03.12, 18.04.12 and 17.05.12 re-spectively. Hiring of Floating Produc-tion Storage and Offloading (FPSO):

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Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											Processing and evacuation of the well fluids under D-1 development is proposed to be carried out through a hired FPSO (Floating Production Storage and Offloading). The process of hiring was initiated and work order has been placed to M/s Forbes Bumi Armada Offshore Ltd. on 25.06.11. The FPSO is likely to be mobilized by the contractor by Dec.'12. The hiring charges being O&M cost shall be paid after actual mobilization of the vessel and are not included in the Capex. Progress: Sch.- 99.32%, Actual – 96.84%. Drilling of 6 wells completed. Drilling of three wells is in progress.

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
8	Develop-ment of Cluster-7 Fields	Production of 9.73 MMT of Crude oil & Condensate and 4.52 BCM of Gas over a period of 16 years	31.03.13	31.03.13	30.04.14	44.45	3241.03	5916.65	5916.65	676.54	Delay in award of work for installation of well platforms & pipelines. 4 well platform :NOA was issued to M/s McDermott, Dubai on 24.08.11 at a price of Rs. USD 160.5 Million. Kick off meeting was held on 10.09.11. Contract was signed on 30.09.2011. Detail engineering and delivery of all long lead items is complete. One Jacket is under installation, one jacket and two decks are under customs clearance, one jacket and one deck under transportation. Fabrication of two jackets and two decks are in progress. Pipeline : NIT was issued on 25.03.2011 for pipelines of Cluster-7 & BHE projects. NOA was issued to the consortium of M/s Swiber Offshore (India) Pvt. Ltd. and M/s Swiber Offshore Construction Pvt. Ltd. on 21.09.11 at a price of ₹ USD 159.708 Million. All pipelines has been received at PSL Kandla, coating of pipelines is in progress. Laying of pipe-

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											lines commenced on 26.11.12.Hiring of FPSO : NIT for hiring of FPSO was issued on 14.10.11. Tender sale was reopened from 23.12.11 to 07.01.12 and 17.02.2012 to 23.02.2012 in view of clarifications to BEC / tender conditions on bidders' request. TBO was held on 27.03.12. Six bids were received and opened. Two bidders made representations separately (in May & June) to IEMs. IEM's opinion received after hearing to ONGC & bidders. Two more bidders approached IEM on 08.0812. One bidder filed a writ petition in Mumbai High Court. Hon'ble court dismissed the petition based on the ONGC view that no decision has been taken on award of work. Revised validity extension up to 31.01.12 has been sought from bidders. Short-listing of offers is in progress. Drilling of wells to be taken up after installation of well platforms

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
9	Develop-ment of BHE & BH-35 Area	Production of 0.422 MMT of Crude oil & Condensate and 0.529 BCM of Gas over a period of 8 years	31.03.13	31.03.13	30.04.13	50.83	372.11	372.11	372.11	115.7	Delay in installation of well platform and pipelines due to clubbing with Cluster-7 project as a common tender. One well platform : NOA was issued to M/s McDermott, Dubai on 24.08.11 at a price of ₹ USD 160.5 Million. Kick off meeting was held on 10.09.11. Contract was signed on 30.09.2011. Detail engineering and delivery of long lead items are complete. BHE Jacket and Deck are under custom clearance.Pipelines : NIT was issued on 25.03.2011 for pipelines of Cluster-7 & BHE projects. NOA was issued to the consortium of M/s Swiber Offshore (India) Pvt. Ltd. and M/s Swiber Offshore Construction Pvt. Ltd. on 21.09.11 at a price of ₹ USD 159.708 Million. Kick off meeting was held on 19.10.11. M/s GLIS & IRS have been appointed as CA & TPI respectively. All pipelines has been received at PSL Kandla, coating of pipelines is in progress. Laying of pipelines commenced from 26.11.12.Drilling of two wells to be taken up after installation of well platform

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			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
10	Development of WO-16 Cluster Fields	Production of 2.83 MMT of Crude oil & Condensate and 8.58 BCM of Gas by 2025-26	31.01.14	31.01.14	31.01.14	37.98	2523.00	2523.00	2523.00	402.26	Not applicable
11	Development SB-14 Field	Production of 0.197 MMm3 of Condensate and 1.641 BCM of Gas by 2025	30.11.12	30.11.12	31.10.13	45.83	410.44	410.44	410.44	72.36	Delay in installation of well platform due to clubbing with WO-16 Cluster Project. NOA for one well platform was issued to M/s NPCC, Abu Dhabi on 21.12.11. Kick off meeting and contract signing was held on 25.01.12. Onshore fabrication commenced on 23.04.12 at NPCC Fabrication Yard. Installation barge reached Pipavav Port and is under customs clearance. Pipelines : NOA was issued to the consortium of M/s Punj Lloyd & M/s PT Sempec, Indonesia on 23.11.11 at a price of ₹ 467.74 Crore with completion by 15.05.13 with 15 days grace period. Kick off meeting and contract signing was held on 21.12.11. M/s CEIL has been appointed as CA. LOI has been placed for line pipes. M/s

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Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
12	Integrated Develop-ment B-127 Cluster Fields	Production of 1.836 MMT of Crude oil & Condensate and 2.093 BCM of Gas from B-127 in 10 years from project completion (From B-127). Production of 0.155 MMT of Condensate and 2.583 BCM of Gas from B-55 in 13 years from project completion (From B-55)	31.03.15	31.03.15	31.03.15	0	2059.63	2059.63	2059.63	0	Velosi has been appointed as TPI agency. Three lots of pipelines has been received and coating of pipe-lines commenced on 22.09.12. First lot of coated pipe sailed from Mundra to Mumbai on 29.12.12.Drill-ing of two wells to be taken up after installation of well platform. Not applicable

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
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Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
13	Develop-ment of C-26 Cluster Fields	Production of 0.644 MMm3 of conden-sate and 5.94 BCM of gas by the year 2024-25	31.05.14	31.05.14	31.05.14	0	2592.17	2592.17	2592.17	0	Not applicable
14	Improved oil Recovery of B-173A Field	Production of 0.567 MMT of oil and 0.071 BCM of gas by the year 2025-26	31.03.14	30.03.14	31.03.14	0	352.49	352.49	352.49	0	Not applicable
15	Develop-ment of Western Periphery of MHS Field	Incremental production of 1.031 MMT of oil and 0.214 BCM of gas by the year 2029-30	31.12.14	31.12.14	31.12.14	0	600.17	600.17	600.17	0	Not applicable
16	Mumbai High South Redevelop-ment Ph-II	Incremental production of 18.31 MMT of oil and 2.70 BCM gas up to 2029-30.	31.05.10	31.03.13	31.03.13	95.81	5713.07	8813.41	8813.41	7084.54	As per the latest approval of the project, the scheduled completion is March'2013. Hence, project is not delayed. Three well platforms (RS-15, RS-16 & RS-17) were completed as per plan and production started. Second package consisting of two rig mounted well platforms and one process platform, lot of time had to

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1	2	3	4	5	6	7	8	9	10	11	12
											be consumed in finalizing the specification of modular rig. Then the second package was split in to two with Process platform (IIA) and one Well platform (IIB) to optimize cost. Project had cost overrun due to increased cost of surface facility and drilling. All three platforms (RS-15, RS-16 & RS-17) have been commissioned on 28.02.10. Other modification and bridge between SA to MSP have been completed.Process platform : NOA placed on JV of M/s Afcons and Gunanusa on 21.03.09. Commissioning of gas and oil compression system completed. GTG commissioning and 72 hour test run completed. Package completed on 31.10.12. One well platform : RS-12 platform was installed and was ready for drilling. Package was completed on 31.05.11. Five wells completed in 2012-13 against plan of balance 11 wells.

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1	2	3	4	5	6	7	8	9	10	11	12
17	Mumbai High North Redevelop-ment Ph-II	Incremental production of 17.35 MMT oil and 2.98 BCM gas by 2029-30	30.09.12	30.09.12	30.09.13	90.12	7133.39	7133.39	7133.39	4258.26	Delay in commissioning of four well platforms (delay of 8 months) has resulted in delay in taking up of drilling of wells. NOA for 4 vwell platforms was issued to M/s L&T on 12.03.10. All four well platforms (N-14, N-17, N-18 and N-20) have been installed. Package was completed on 19.01.12. NOA for Pipelines was issued to M/s Swiber Offshore on 30.04.10 with completion by 30.04.11 with 30 days of grace period. Laying of all 14 pipeline segments completed successfully on 24.05.12. NOA for two well platforms placed on M/s NPCC, Abu Dhabi on 19.12.10 Installation of both the well platforms (N-15 & N-16) completed on 30.03.12.NOA for balance pipelines placed on the consortium of M/s Valentine Maritime Ltd. & M/s Valentine Maritime (Mauritius) on 24.11.10. Laying of pipelines was completed on 25.05.12.29 wells completed in 2012-13 against plan of balance 43 wells.

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1	2	3	4	5	6	7	8	9	10	11	12
18	Heera and South Heera Redevelop-ment Ph-II	Incremental production of 13.36 MMT oil and 1.665 BCM gas by 2034-35	31.05.15	31.05.15	31.05.15	0	5608.40	5608.40	5608.40	26.42	Not applicable.
19	Construc-tion of new Process Complex MHN	Construction of new MHN Process complex as a substitute of BHN Process Platform	31.05.10	15.05.12	31.12.12	99.15	2853.29	6326.40	6326.40	5583.08	High quoted price leading to cancellation of tender. Subsequent splitting of tender in to 3 packages thereby preparation of three bid packages and award of work . The project had cost overrun due to increased cost of facility. NOA for process platform issued to M/s L&T on 31.07.09 at a price of ₹ 4559.55 Crore with completion by 30.04.12 with a grace period of 15 days. PBG and insurance cover were submitted on 10.09.09 and 15.09.09 respectively. Contract was signed on 16.10.09. All installation work completed. Commissioning of MLQ Platform completed. All three trains A, B & C have been completed. Oil and gas processing has commenced.

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1	2	3	4	5	6	7	8	9	10	11	12
											Hook up of MNP Platform is in progress (99.27%). NOA for PGC module issued to M/s L&T on 31.07.09 at a price of ₹. 832.48 Crore with completion by 28.02.12. Contract was signed on 16.10.09. All three PGC modules has reached MH field and installed on MNP Deck on 05.04.12, 07.04.12 & 09.04.12 respectively. Hook up activities are in progress.NOA for pipelines issued to consortium of M/s VML & VML (Mauritius) Ltd., Abu Dhabi on 31.07.09 at a price of ₹ 668.01 Crore with completion by 15.05.12. Laying of all segments completed on 20.05.12 except for works linked to commissioning of MNP Process.

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1	2	3	4	5	6	7	8	9	10	11	12
20	Offshore Grid Inter-connectiv-ity Project	Installation of 81 Electrical Submers-ible Pumps (ESP) on 81 wells in Mumbai High spread at 26 Well Head Platforms	31.03.10	31.03.10	31.05.13	83.27	740.02	740.02	740.02	556.23	Progress was affected due to serious financial constraints of the contractor M/s NaftoGaz India. As the contractor could not comply with the contractual norms, the contract was terminated on 24.02.2011. Preparation of revised scope of work and execution methodology. NOA for installation of ESP and Power Grid connectivity placed on 02.11.07 on M/s Naftogaz India Pvt. Ltd. As the contractor M/s NaftoGaz could not comply with the contractual norms, the contract was terminated on 24.02.2011. Revised scope of work and revised execution methodology were formulated. NIT was issued on 29.11.11. NOA was issued to M/s Dolphin Offshore Enterprises (India) Ltd on 22.03.12 with completion by 15.05.13. PBG and Insurance has been submitted by the contractor. Pre-engg survey for topsides and jacket face has been completed. Fabrication is complete. Vessel / Barges were mobilized for installation work. Installation of J-tubes completed at two platforms and in progress at other locations.

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1	2	3	4	5	6	7	8	9	10	11	12
21	Construc-tion of 12 OSVs	replacement of existing ageing fleet with 12 number of new generation Offshore Supply Vessels (OSV).	30.09.11	30.09.11	31.08.13	75.47	736.65	736.65	736.65	344.48	Delay in preparation of drawing and additional model testing of Hull form in Austria. Delay in procurement of steel by PSL. Shortage of skilled manpower at contractor's end. Inadequate ancillary / sub-contractors at the location. Lack of planning to match resources to work targets. NOA was issued to M/s Pipavav Shipyard Ltd. on 26.06.09 at a cost of ₹ 517.32 Crore. Kick-off meeting was held on 15.07.09. NOA for third party inspection (TPI) was placed on M/s RINA Services on 12.04.10 Main equipments have been received for all vessels. Fabrication of Hull completed for six vessels. Launching of six vessels has been completed. Sea trial completed for one vessel, the same is being delivered for regular service. Fabrication of Hulls of six other vessels is in progress. Trial of 2nd OSV is in progress.

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1	2	3	4	5	6	7	8	9	10	11	12
22	Construc-tion of one Multipur-pose Support Vessel (MSV)	construction of one new MSV with custom built DP-III, Fi-Fi I & II, Heavy lift crane and ROV facilities.	31.03.13	31.03.13	30.11.13	--	723.64	723.64	723.64	0	NIT was issued on 10.02.11 and tender sale opened from 10.02.11 to 02.03.11. Pre-bid was held on 17.03.11. The scope of work was revised and got approved. Revised tender document was uploaded for re-sale from 04.11.11 to 18.11.11. TBO was held on 30.12.11. Four bids were received. First round of confirmations received from bidders on 02.03.12. Price bid was opened on 04.04.12. Negotiation was held with L-1 bidder and revised price quote was received on 15.05.12. Re-negotiation was held on 27.06.12 and 08.08.12. Another round of negotiation was held on 08.09.12 and revised quote was received on 10.09.12. Case is in process for approval considering the details of revised quote received.

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1	2	3	4	5	6	7	8	9	10	11	12
23	Construc-tion of 23 Immediate Support Vessels (ISV)	construction of 23 new ISVs	31.08.13	31.08.13	31.10.13 & 31.01.14	23.94	331.20	331.20	269.10	27.13	NOA was issued to M/s SHM Shipcare for 14 vessels on 20.01.12 and to M/s Abu Dhabi Ship Building for 9 ves-sels on 03.02.12 at a matching price. The contractual completion is by Oct.'13 and Jan.'14 respectively.
24	Addl. Gas Processing Facility at Hazira	creation of additional gas processing facility	30.04.11	30.04.11	31.12.12	99.5	370.11	370.11	370.11	271.67	Due flood at Hazira, the original design and drawings were destroyed which were re-created. Tendering activities took more time due to frequent queries by the vendors related to Scope of Work" hence; award of work took more time.Slow progress in procurement and construction activities by the contractor. NOA was issued to M/s L&T on 11.05.10 at a cost of ₹ 308.70 Crore with completion by 10.07.12. Agreement was signed with L&T on 30.06.10. M/s Indian Registrar of Shipping has been appointed as TPI. Engineering,

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1	2	3	4	5	6	7	8	9	10	11	12
											procurement and fabrication are complete. Construction and pre-commissioning at site also completed. Plant mechanically completed in Sept.'12. OISD Team visited the plant of 19-20th Nov.'12 for pre-commissioning safety audit. Compliance report to OISD observation was sent. Approval was received on 04.01.13. Commissioning of the plant is being taken up.
25	Addl. Gas Processing Units at Uran	setting up of additional pro-cessing units	31.12.11	31.12.11	31.01.13	95.94	1797.35	1797.35	899.11	629.62	Tendering activities took more time due to frequent queries by the vendors related to "Scope of Work" hence; award of work took more time. Hard rock found in GSU & substation area, hence more time for excavation . Manual excavation to avoid damage to underground pipes and cables. Due to space constraint within the plant premises, fabrication / piping work is being done outside. NOA was issued to M/s L&T at a cost

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1	2	3	4	5	6	7	8	9	10	11	12
											of ₹ 886.46 Crore with completion by 31.01.13. Erection work for all four tanks has been completed. Erection completed for CHU-IV. Structural fabrication and tankage fabrication work completed. Other civil construction work is in progress. All major equipments have been received at site. The balance construction work are as under: Underground hydro-testing 33%, laying of MV Power cables 48%, control cables 18%, earthing strips 29%, installation of field instruments 79%, installation of valves 80% and laying of instrumentation cables 31%. The contractor M/s L&T has indicated that the completion of the project is likely to be shifted to Jul.'13 which is being examined by the PMC

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1	2	3	4	5	6	7	8	9	10	11	12
26	Fire water network at Uran	setting up of new fire water network	30.06.13	30.06.13	30.11.13	43.93	171.68	171.68	121.93	15.21	Slow progress in engineering, procurement at site activities. Deployment of inadequate resources . Delay in finalization of civil and mechanical contractors . Fire station activity yet to start . NOA was issued to M/s Tata Projects at a cost of ₹ 117.90 Crore with completion by 08.11.13. HAZOP has been carried out. MRM was held on 19.07.12. Foundation fire water tank fire water pump house has been completed. 172 pipe sleeper foundations have also been completed. Inspection of all pumps valves and lighting transformer has been completed. 79% of raw water reservoir has been completed.

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1	2	3	4	5	6	7	8	9	10	11	12
27	Conversion of Sagar Samrat to MOPU	conversion of Sagar Samrat to MOPU	31.05.13	31.05.13	31.05.13	23.1	861.79	861.79	761.68	80.91	NOA was issued to the consortium of M/s Mercator Oil & Gas Ltd. Mumbai, M/s Mercator Offshore (P) Pvt. Ltd. Singapore & M/s Gulf Piping Company, Abu Dhabi on 17.11.2011 at a price of ₹ 761.68 Crore with completion by 31.05.13. Contract was signed on 15.12.11. Consultancy work was awarded to M/s Mustang on 19.01.12. Sagar Samrat was handed over to the contractor on 23.04.12. Demolition work commenced from 24.05.12. M/s CEIL has been appointed as TPI. Refurbishment work started from 04.07.12. Testing of legs completed on 23.08.12. Jig fabrication for legs is in progress. Vendor HAZOP was conducted on 17-18.12.12.

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1	2	3	4	5	6	7	8	9	10	11	12
28	Pipeline Replace-ment Project-3	Laying of 31 pipeline segments of 197.76 kms length under MH, NH & B&S Assets	31.05.14	31.05.14	31.05.14	25.21	2547.26	2547.26	1417.00	74.11	Not applicable.
29	IOR, Lakwa - Lakhmani	Incremental production of 3.061 MMT of oil and 0.36 BCM gas up to 2023-24.	31.03.07	31.03.14	31.03.14	93.14	345.10	663.69	663.69	634.47	As per ONGC Board approval on 26.11.10, schedule completion of the project is March'2014. As such project is not delayed. However, there is time overrun with respect to the original plan due to increased scope of work, drilling complications, shortage of drilling resources and controlled drilling keeping in view the reservoir health. Project cost overrun is due to increased scope of work and higher cost of drilling. Installation of 4 HP Gas Lift Compres-sors Completed on 28.11.2004. 1 well completed in 2012-13 against plan of 3 wells.

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1	2	3	4	5	6	7	8	9	10	11	12
30	IOR, Geleki	Incremental production of 4.761 MMT of oil and 1.589 BCM gas up to 2023-24	31.03.07	31.03.17	31.03.17	91.44	390.09	1674.11	1674.11	1556.00	As per ONGC Board approval on 26.11.10, schedule completion of the project is March'2014. As such project is not delayed. However, there is time overrun with respect to the original plan due to increased scope of work, drilling complications, shortage of drilling resources and controlled drilling keeping in view the reservoir health. Project cost overrun is due to increased scope of work and higher cost of drilling. Installation of HP Gas Lift Compressors Completed on 31.03.2009. 3 wells completed in 2012-13 against plan of 2 wells.
31	IOR, Rudrasagar	Incremental production of 2.507 MMT of oil and 0.393 BCM gas up to 2023-24	31.03.06	31.03.13	31.03.13	79.81	113.90	438.85	438.85	277.79	As per ONGC Board approval on 26.11.10, schedule completion of the project is March'2013. As such project is not delayed. However, there is time overrun with respect to the original plan due to increased scope of work, drilling complications, shortage of

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1	2	3	4	5	6	7	8	9	10	11	12
											drilling resources and controlled drilling keeping in view the reservoir health. Project cost overrun is due to increased scope of work and higher cost of drilling. Installation of 2 HP Gas Lift Compressors Completed on 31.03.2005. Revamping and expansion of ETP to 2000m3. No well completed in 2012-13 against plan of balance 6 wells.
32	Ahmedabad Redevel-opment	Incremental production of 5.855 MMT oil and 0.858 BCM gas by 2024-25	31.12.14	31.12.14	31.12.14	34.56	1916.10	1916.10	1916.10	711.28	Not applicable.
33	Mehsana Redevel-opment	Incremental production of 19.793 MMT oil by 2024-25	30.04.15	30.04.15	30.04.15	30.62	3823.00	3823.00	3823.00	701.81	Not applicable.
34	Ankleswar Redevel-opment	Incremental production of 2.483 MMT oil and 6.034 BCM gas by 2024-25	31.12.14	31.12.14	31.12.14	47.76	2189.63	2189.63	2189.63	4.84	Not applicable.

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1	2	3	4	5	6	7	8	9	10	11	12
35	Assam Renewal Project	The project envisages re-engineering/ revamping of the surface facilities older than 20 years for compliance to international standards on safety, health, environment, process etc., for uninterrupted operation of the plant(s).? Group-A of Assam Renewal Project includes the installations & associated pipeline network of Lakwa & Lakhmani fields and Moran CTF	16.03.13	16.03.13	31.03.14	67.59	2465.15	2465.15	2378.86	1178.63	Local problem and court cases by tea gardeners. ROU issues for laying of pipelines. Slow progress in engineering and procurement . The following construction and civil works are in progress. - Lakwa GGS-VIII: Building construction is in progress for Control Room, Electrical Substation, Administrative Block, ONGC Accommodation, CISF Accommodation, Bore well room and Security Cabin & Watch Towers. LP Separators (4 nos.), Test Separators (2 nos.), Heater Treater (4 nos.) and High Mast Light (1 nos.), Effluent tanks (2 nos.) erected. Piping - 19271 inch dia fabrication completed, Structural – 327 ton fabrication completed - Lakwa GCP–CPP: Building construction is in progress for Control Room, Electrical Substation, CISF Accommodation, and Security Cabin

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			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											& Watch Towers. Foundation for Diesel Tank and condenser tank, Gas Turbine shed, LP cooler, DG Room and MP cooler are in progress. Piping fabrication- 5248 inch dia. fabrication Completed, Structural-43.7 ton fabrication completed - Lakwa ETP-WIP: Building construction is in progress for Electrical Substation, Control Room, Administrative Block, ONGC Accommodation, CISF Accommodation, and Security Cabin & Watch Towers. Foundation for Wash Tank and holding Tank under progress. - Lakhmani GGS-IV: Building construction is in progress for Control Room, CISF Accommodation, ONGC Accommodation, Administrative Block, Electrical substation, and Security Cabin & Watch Towers. Boundary Wall construction is also in progress. Foundation work for Heater

OIL AND NATURAL GAS CORPORATION LIMITED

Statement - II

PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											Treaters, Bath Heaters, Separators, Gas Compressors, Pump house shed, Elevated flare & High Mast Lights completed. Foundation work for POL shed, Air compressor shed, pipe rack, DG room, Pipe rack and tanks are in progress. LP Separators (2nos.) erected. Piping fabrication- 7703 inch dia. Completed, Structural- 108.7 ton completed Pipeline Laying: Presently work is in progress on 356 segments of pipeline network.
36	Upgradation of Konaban GGS	Upgradation of facilities at Konaban GGS and pipeline network	16.08.12	16.08.12	31.03.13	78.04	288.04	288.04	253.66	165.66	Marshy and highly undulating terrain resulting in poor progress in pipeline laying work. ROU issues. NOA was issued to M/s KazStroyService Infrastructure India Pvt. Ltd., Gurgaon on 17.02.10 at a cost of ₹ 253.66 Crore with. Kick Off meeting was held on 04.03.2010. Contract was signed on 07.04.10. M/s ABS

OIL AND NATURAL GAS CORPORATION LIMITED

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											Industrial Verification (India) Ltd has been appointed as TPI (Third Party Inspection) Agency. 20" Line from ADB to OTPC (53 kms.): Lowering & hydro-testing of entire line from ADB to OTPC completed. After loop testing, gas is now being used by OTPC for testing gas turbine. 16" Line from Sonamura to OTPC (21 kms.): Lowering of 10.28km line completed, hydro-testing completed for 3 kms, ROU clearance for balance portion is made available, laying of pipelines to commence soon. 16" Line from Konaban GGS to Nimbutali (12 kms.): Lowering of 6.07 kms line completed. 6" & 8" line from ADB GGS to Kunjaban (19.5 km): For both lines, welding done for 19.35 km and lowered 19.13 km. 6" & 8" line from Sundalbari to Sonamura GGS: No ROU available Commissioning of facilities to charge

OIL AND NATURAL GAS CORPORATION LIMITED

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											gas completed at ADB GGS. All facilities to receive gas at Palatana terminal has been put to service to receive Gas from ADB GGS by 20”x53Km Pipeline. Process Control panel commissioning at Palatana by ABB is partly completed. Installation of F&G Panel is in process. Fabrication of pipeline for Kunjaban is in progress. Construction of foundation for 6” & 8” receiver and 16” launcher at Sonamura GGS is in progress. Fabrication of tank is in progress at Konaban site. ROU Issues: Sonamura GGS to Sundalbari Manifold for 6”/8” line.
37	Construc-tion of six ETPs, Ahmedabad & Ankleswar	to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	30.09.12	30.09.12	30.09.13	56.17	317.64	317.64	240.94	47.51	Management problem with the Contractor resulting in slow progress in engineering, procurement etc. Project is being expedited with M/s UEM and delay in procurement of critical equipments is being expeedited.

OIL AND NATURAL GAS CORPORATION LIMITED

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											NOA was issued to M/s UEM India Ltd. on 23.03.10 at a cost of Rs. 240.94 Crore with completion by 22.09.2012. TPI Services has been awarded on 06.08.2010 to M/s Germanischer Lloyd Industrial Services GmbH, Mumbai. Foundation and civil construction work for ETP at all locations is in progress. Design Engineering in progress. Submitted 1246 drawings/ documents against schedule of 1304 (Total drawings/documents 1304) & 1057 approved. Site civil works in progress.
38	Sonamura GGS and Pipeline Project, Tripura	Creation of Gas processing and compression facility	31.03.13	31.03.13	30.06.13	29.78	132.73	132.73	128.30	30.86	10" dia Pipeline work is in hold since 26.09.11 due to ROU clearance. ROU clearance for 20" dia pipeline for remaining length (6 km in forest area) and villagers issues. Land acquisition for SV stations for 10" & 20" Pipelines. Slow progress in engineering, procurement & construction due to less resource mobilisation.

OIL AND NATURAL GAS CORPORATION LIMITED

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											NOA was issued to the consortium of M/s Shiv-Vani Oil & Gas Exploration Services Ltd. & M/s Spets Montazh Proekt Ltd. on 20.09.10 at a cost of Rs. 128.30 Crore with completion by 19.03.2013. Out of the 799 eng documents, 356 have been approved. Purchase specification approved for 16 out of total 44 items. Laying activity of 10" dia pipeline is in hold since 26.09.11 due to hindrance created by villagers. Laying of 20" pipeline started on 04.1.12, grading completed up to 8.9 km & welding completed for 687 Joints and lowered up to 7 km. Progress is slow due to compensation issues. Manufacturing complete: Launcher, receivers, flow tees & ball valves, IDBH, condensate loading arm. Most of the critical items have been ordered for GGS. Cutting & filling of earth work at Sonamura site is near completion.

OIL AND NATURAL GAS CORPORATION LIMITED

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
39	Construc-tion of one ETP and three ETPs with WIPs	to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	31.01.14	31.01.14	31.01.14	5.67	202.94	202.94	119.34	2.83	Not applicable
40	102 MW Wind Power Project	construction of one Wind Power plant of 102 MW capacity in the state of Rajasthan which is a Renewable Energy Project under Green initiative of ONGC	30.06.12	30.04.13	31.10.13	--	1106.00	——	820.00	0.00	Not applicable
41	Construc-tion of 3 ETPs, Mehsana	to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	30.11.14	30.11.14	03.11.14	--	260.74	260.74	144.00	0.52	Not applicable

OIL AND NATURAL GAS CORPORATION LIMITED

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
42	Construc-tion of one ETP at GGS-Nada, Ankleshwar	to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	31.07.14	31.07.14	31.07.14	--	200.69	200.69	144.00	6.53	Not applicable
43	Construc-tion of 3 ETP at Rajahmundry	to treat the effluent from oil wells as per Pollution Control Board (PCB) norm and environment protection under sustainability.	31.12.14	31.12.14	27.12.14	--	148.00	148.00	108.00	0.52	Not applicable
44	C2-C3 & LPG Recovery, Dahej	setting up a unit to recover C2-C3 and LPG from LNG with throughput of 5 MMTPA.	31.05.08	31.07.10	24.02.11	Com-pleted	900.92	976.08	976.08	901.44	Downsizing in the plant capacity as extraction rights were restricted by Government, delay in hand over of land, environment clearance and notification of Dahej SEZ, change in feed composition by PLL necessitated mid term review of design and major modification in the equipment already at site. Scope of work was revised to create truck loading facility

OIL AND NATURAL GAS CORPORATION LIMITED

Statement - II

PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											as products envisaged to be evacuated by pipelines to nearby petrochemical plant of IPCL in the short term and OPaL in the long term did not come as scheduled. The project had marginal cost overrun due to change orders in facility. Project was approved to set up one plant of 5 MMTPA Capacity. However, ONGC Board accorded approval to set up two trains of 5 MMTPA Capacity at a revised cost of ₹1493.49 Crore with scheduled commissioning of the project by (31 months after NOA). However, MOPNG allocated only 5 MMTPA of LNG. Capacity of the train had to be revised downwards to 4.9 MMTPA due to change in feed composition. NOA for PMC consultant was issued on 18.3.05 to M/s FWEL, UK at a cost of ₹30.23 Crore which was revised to ₹ 40.69 Crore. Environmental clearance was

OIL AND NATURAL GAS CORPORATION LIMITED

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PHYSICAL AND FINANCIAL PROGRESS OF PROJECTS
COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Project Name Description	Objective of the Project/ Scheme	Physical Progress				Financial Progress (₹ in Crore)				Reasons for time/cost overrun & Remedial measures taken
			Original Date of Completion/ Commissioning	Revised Completion	Anticipated Completion	Phy. Prog %	Original/ Approved Cost (₹ Crore)	Revised Cost (₹. Crore)	Anticipated cost (₹ Crore)	Cumm Expenditure (₹Cr)	
1	2	3	4	5	6	7	8	9	10	11	12
											granted by MOEF on 17.05.06. NOA for LSTK contract placed on the consortium of M/s Toyo Engineering Corporation (TEC) Chiba, Japan & M/s Toyo Engineering India Ltd (TEIL), Mumbai on 30.11.05 at a price of ₹ 573.29 Crore with completion within 31 months. Kick off meeting was held on 22.12.05. Project is mechanically completed. Efforts are being made to commission the plant at the earliest by resolving the remaining issues viz. (i) Allocation of gas for swap arrangement through GAIL.

STATEMENT - I

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES

COSTING UPTO ₹ 100 CRORE

Status as on: January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
1	Block 8, Iraq	Exploration	15.05.04	Under Force Majeure	Re-Negotiations after Force Majeure	20 (15.5.2001)	NA	4. 87	Project was under Force Majeure since 02.04.2003		
2	RC-8 Colombia	Exploration	30.11.2007 (Acquisition date)	2nd Phase Exploration period expires on Nov 29, 2013	3D seismic survey is in progress	7.1	8.15	34.80	NA	NA	Drilling of one well will be decided based on results of G&G studies
3	RC-9 Colombia	Exploration	30.11.2007 (Acquisition date)	2nd Phase Exploration period expires on Nov 29, 2013	Data API in progress	8.26	8.26	17.50	NA	NA	One location approved for drilling. Operator plans to drill a well.
4	RC-10 Colombia	Exploration	30.11.2007 (Acquisition date)	2nd Phase Exploration period expires on Nov 29, 2013	3D seismic survey is in progress	8.6	14.23	61.90	NA	NA	Drilling of one well will be decided based on results of G&G studies

STATEMENT - I

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES

COSTING UPTO ₹ 100 CRORE

Status as on: January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
5	SSJN-7, Colombia	Exploration	24.12.2008 (Acquisition date)	Exploration phase I extended upto 25.5.2014	Part Data acquisition (2D seismic) completed. Further Data acquisition planned.	18.6	18.6	28.98	NIL	NA	G&G evalua-tion in progress, One well to be drilled

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES COSTING ₹ 100 CRORES OR MORE

As on January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
1	Block 06.1 Vietnam	Production of condensate and Gas under PSA	31.10.2002	Project is in production phase	Asset producing Gas & Condensate	228 (23.8.2001)	377.46 (9.10.2009)	1,994.72	NA	NA	Gas Sales to Petro Vietnam started in Jan 2003.
2	GNOPC, Sudan	Exploration and Production of Oil and Gas	12.03.03	Project is in production phase	Asset producing crude oil	750 (28.10.2002)	720 (20.11.2002)	9,008.61	Nil	NA	Under Production
3	GPOC, South Sudan	Exploration and Produc-tion of Oil and Gas	--	Project in production phase	Asset producing crude oil	--	--	--	Nil	NA	Presently Production is Stopped
4	SPOC(5A), South Sudan	Exploration and Produc-tion of Oil and Gas	31.1.2006	Project in production phase	Asset produc-ing Crude oil	128 (28.8.03)	275 (13.9.05)	1,988.47	Nil	NA	Presently Production is Stopped
5	Sakhalin-I, Russia	E&P of oil and Gas under PSA	Oil production started in October 2005 and domestic Gas sales started in 2006.	Project in production phase	Asset produc-ing Crude oil & gas	1700 (15.1.2001)	2770 (28.2.2005)	23,636.18	--	--	Under Production

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES COSTING ₹ 100 CRORES OR MORE

As on January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
6	Imperial Energy, Russia	Exploration & Production of oil and gas	13.01.2009 (Acquisition)	Producing asset	Production phase	3600 (26.8.2008)	3600	12,434.88	Nil	NA	Producing oil
7	AFPC, Syria	Exploration and Production of Oil & Gas under PSA	31.01.2006	Project in production phase	Asset producing Crude oil & gas	219.92	219.92	1,244.78	Nil	Nil	Force majeure like situation
8	MECL, Colombia	Exploration and Production of Oil & Gas under PSA	20.09.2006	Project in production phase	Asset producing Crude oil	437.5 (17.8.2006)	437.5 (17.8.2006)	4453.68	Nil	Nil	Producing oil
9	PIVSA Venezuela	Exploration & Production of oil and gas under PSA	10/04/2008	Production phase	Producing Oil	356 (12.03.08)	356 (12.03.08)	1,425.89	Nil	Nil	Producing oil
10	BC 10, Brazil	Exploration and production of oil and gas	Sept. 2009	12.7.2009	Producing Oil	548	548 (30.11.09)	3,236.32	NA	NA	Phase –II Development in progress

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES COSTING ₹ 100 CRORES OR MORE

As on January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
11 & 12	Block A-I Myanmar	Production of Gas from A1& A3 Blocks and sending them to Myanmar – China gas pipeline for sale	31-07-2013	--	--	1006.40	1006.40	995.56	Nil	Nil	Development work in final stage, the first Gas is expected in July 2013.
	Block A-3 Myanmar		31-07-2013	--	--	--	--	518.02	Nil	NA	
	Offshore Mid-stream Pipeline, Pipeco-1, Myanmar		31-07-2013	--	--	--	--	265.69	Nil	NA	
	Onshore Mid-stream Pipeline, Pipeco-2, Myanmar		31-07-2013	--	--	--	--	402.84	Nil	NA	

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES COSTING ₹ 100 CRORES OR MORE

As on January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
13	Carabobo-1, Venezuela	Exploration, Development and production of oil and gas under PSA.	January 2013	--	Development work in progress.	1333 (31.03.10)	1333 (31.03.10)	689.89	NA	NA	Under Development, Early production started in Jan. 2013
14	Iran, Farsi Block	Exploration & Development under Service Contract.	25.12.2002	--	--	27 (14.5.02)	38 (21.05.10)	160.01	Nil	NA	Negotiation for DSC in progress
15	Block 128, Vietnam	Exploration & Production	24.05.2006	Exploration phase	Blocks under exploration	85.98	85.98	308.76	Nil	Nil	PVN has confirmed further extension of Exploratory Phase by 2 years wef 16.06.2012
16	Blocks 34 & 35, Cuba	Exploration & Production of oil and gas under PSA	--	Exploration phase	Data Acquisition, Processing & Interpretation concluded	12 (2006)	47.00 (2010)	212.36	NA	NA	Efforts being made to farm out suitable PI

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES COSTING ₹ 100 CRORES OR MORE

As on January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
17	OPL 285, Nigeria	Exploration & Production of oil and gas under PSA	--	Exploration phase	Data API and one well drilling concluded	44.63 (05.01.07)	195 (27.01.10)	254.75	Nil	NA	Strategic option to enter into 2nd phase of Expl if down-stream obligations are waived out.
18	Block 43, Libya	Exploration & Production of oil and gas	--	Exploration phase	Data A.P. concluded	75 (05.01.07)	75 (05.01.07)	180.56	Nil	NA	Force Majeure lifted w.e.f. 01.06.2012. One explor-atory well to be drilled. Interpretation of G&G data in progress.
19	Block 24, Syria	Exploration & Production of oil and gas	--	Appraisal stage	Appraisal/ extended production testing phase	4.95	ONGB-82.071	328.55	Nil	NA	Force majeure declared wef 30.04.2012. Preparation of Development Plan for Abu Khashab field in progress

STATEMENT - II

ONGC VIDESH LIMITED

PHYSICAL AND FINANCIAL PERFORMANCE OF VARIOUS PROJECTS/SCHEMES COSTING ₹ 100 CRORES OR MORE

As on January, 2013

Sl. No.	Name of the Project/Scheme	Objective of the Scheme	Physical Progress			Financial Progress			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed Remarks
			Original Date of Commission-ing/Approval	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost cost in MMUSD (Date of Approval)	Revised Cost cost in MMUSD (Date of Approval)	Cumulative Financial Plan Exp.upto 31.12.12 in ₹/Cr.			
20	Sudan Pipeline	Engineering Project	--	--	Completed	--	--	695.25	--	--	Completed in August 2005
21	Satpayev Block, Kazakhstan	Exploration & Production of oil and gas under PSA	16.04.2011 (Acquisition date)	Exploration Phase-1 is till 14.06.2016	Seismic Data API concluded	400	400	586.62	Nil	NA	One location is released for drilling, Exploration phase
22	CPO-5, Colombia	Exploration	26.12.2008 (Acquisition date)	Exploration phase	Exploration phase One well drilled, under study	34.2	49.96	128.96	Nil	NA	2nd commit-ment well planned to be drilled during Jan-Apr 2013
23	BM-SEAL-4, Brazil	Exploration	04.06.2007 (Acquisition date)	Exploration phase	Data API completed	60	60	181.17	Nil	NA	One well is under drilling

STATEMENT-I

OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS MAJOR PROJECTS/SCHEMES COSTING UPTO ₹ 100.00 CRORES

Sl. No.	Name of the Project	EDC Original/ revised	Physical Progress	Financial Progress As on 31.12.2013
1	Bhogpara OCS (₹ 31.79 cr.) (PP.06.AS.01)	31-12-2007/ 31/06/2013 (R)	a) OCS processing System Completed. b) Tankage System completed. c) Pre Commissioning Racce completed on 24.01.2013.	Actual ₹ 18.48 Crores
2	16" X 37 km Gas Pipeline from Baghjan to W/50. (₹ 78.51 cr.) (₹ 84.51 Cr- Revised) (NG.05.AS.33)	29-12-2009 / 31-06-2013 (R)	a) Segments B, C & D completed. b) Segment A work commenced only after receipt of permission from commission of National Wild Life Board since January, 2013. (Same ROW for both the line)	Actual ₹ 37.09 Crores
4	8"X42 km long crude oil pipeline from Baghjan to STF. (₹ 36.00 cr.) (PI.08.ASDB.038)	29-12-2009 / 31-06-2013 (R)		Actual ₹ 11.55 Crores
3	16"X20 km Gas pipeline from Chabua to W-50. (₹ 30.00 cr) NG.05.AS.34	28-02-2010/ 31-03-2012 (R)	a) Mechanically Completed (100%) b) Hydraulic test completed	Actual ₹ 23.25 Crores

STATEMENT - II

OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ₹ 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12			
1	Purchase of Two (2) No. of 2000 HP Drilling Rig	Procurement & Commissioning to Augment Drilling	EDC (Original): (a) Placement of Order: 27.10.2010 (d) Delivery : 24.04.2011 (e) Commission : 28.09.2011	Placement of Order : Note: Delayed due to matter under sub-judice. Next hearing date is 07.03.2013.	Ready in all respect for award of order (LOA) subject receipt of clearance from High Court, Guwahati.	₹ 270 Cr 18.11.2009	--	--	2yrs and 3 months delayed for award of LOA.	One out of the two party submitted price bid taken the matter to court.	All internal processing completed and ready subjects the verdict comes in OIL's favour.
2	Gas Turbine Gen set of 20 MW capacity for Power Station at Duliajan,Assam: 1 no.	Phasing out of the existing ageing Gas Turbines and Capacity augmentation to meet growing load demand	October 2008	31.07.2013	- Supply of materials : 80 % at site by BHEL - Civil work of commissioning by BHEL is ongoing: 30 %	98.6615 (Mar 2005)	Project Cost Revised. To ₹ 216.88 Crores 18.07. 2009	₹ 113.45 Cr	Time over run: 4 years & 4 months over run by ₹ 118.22 Cr	Reasons for time over- run: i)) Prolonged time taken by M/s BHEL to finalized all technical points/ clarifications. iii) Long time taken for price negotiations by BHEL.	• All efforts are being put in by BHEL as well as civil contractor to make up the backlog the civil job. • OIL is constantly monitoring and following up the progress with BHEL.

STATEMENT - II

OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ₹ 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12			
3	Central Gas Gathering Station and Offtake Point (CGGS & OTP) - Madhuban (near W-50)	To collect natural gas produced at different production centres at a single point; supply gas containing at least 7% C2+ components to BCPL (Brahmaputra Cracker and Polymer Limited); receive the returned gas from BCPL and distribute lean gas to various external (existing and new) and internal consumers.	June, 2011	31.12.2013	Construction of boundary wall: Completed. Executing under progress : Engineering - 84.78% , Procurement - 94.19% , Construction – 52.62% . All major process equipments except ETP, WTP, Finger Type Slug Catcher(it is under fabrication at site) & Vessel Type Slug Catcher (X-1010) reached & installed at site.	₹144.02 Crores (29.08.08)	₹ 204.29 Crores	Expenditure up to 31.12.2012 : ₹ 1.118 Crores	Around 2 years and 6 months	Milestone Backlog: Construction of Finger type slug catcher (X1009), Delivery of one vessel type slug catcher (X-1010), Effluent Treatment Package, Water Treatment Package, installation of Enclosed ground flare system, Mechanical completion, Electrical & Instrumentation works, Commissioning. Reasons : Delay in release of drawings by EPC contractor, Delay in soil filling, frequent bandhs / blockades.	Regular physical monitoring at site by OIL.

OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ₹ 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12			
4	Construction of 6 nos. Pipelines: A) CGGS&OTP-W/50 to LPG OTP : 3 nos.; (B) CGGS&OTP-W/50 to NKF : 2 nos.; (C) Bhogpara to Wilton : 1 no.	<u>3 Nos. Pipelines from W/50 to LPG OTP :</u> Out of these 3 PLs - 2 PLs will be utilized to transport ethane rich gas from upstream and downstream of LPG Plant to CGGS&OTP (to be constructed at W/50). The third PL will be used to transport lean gas to internal as well as external consumers (like AGCL, BVFCL, ASEB etc.). <u>2 Nos. Pipelines from CGGS&OTP-W/50 to NKF</u> : One of this line will be utilized to transport part of	31.03. 2011	31.03.2013	Land : Land acquisition for 5 pipelines : 97% of the ROW acquired, Statutory clearance: All clearances obtained except Environmental clearance. Materials: All materials except 400MM & 600MM Scraper barrels received at site. Laying of Pipeline: 32 Km laying completed.	₹ 125.27 Crores (23.03.2009)	NA	₹ 0.344 Crores	2 years	Land acquisition is encountering various resistances from various sections of people & organization in the locality.	Already 5 lines completed. Due to non-availability of land for 6th line, OIL is planning to lay the same from Bhogpara to Dikom along the existing ROW of OIL's CODP line.

STATEMENT - II

OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12			
		rich gas coming from Dikom end to CGGS&OTP-W/50. The other line will be used to transport lean gas to consumers at Dikom end and Shalmari end. <u>1 no Pipeline from Bhogpara to Wilton</u> will be used to bring rich gas produced at Bhogpara to Wilton for onward transportation to CGGS&OTP-W/50.									

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OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ₹ 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12			
5	New SCADA Project	Real time monitoring of Oil & Gas Production Installations and electrical substations to ensure required parameters, custody transfer, mass balance etc including safety system	11.05.2009	31.08.2013	- Actual Progress: 58.55 % (Engineering: 18.67%, Procurement: 32.84%, Construction: 7.04%) against Planned Progress: 98.00%	108 (96 crores for SCADA System + 12 crores for communication system) 09.06.2008	Nil	₹27.56 Crores	4 years & 2 months	i) Delay in finalization of civil contractors due to local & environmental condition and thereby delay in start off civil construction activities. ii) Delay in finalization of Instrumentation & Mechanical sub – contractors. ii) Delay in finalization of engineering pertaining to SCADA, Instrumentation & Electrical due to change in requirement (addition / deletion / process data / drawing / communication) as per joint field survey carried out in the Month of February &	Regular physical monitoring at site by OIL.

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OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12			
6	Creation of Secondary Tank Farm with Dehydration facility and Effluent Treatment plant at Naoholia	To dehydrate the crude oil produced in the oil field, prior to transport the same to the North East refineries.	17.09.2012	N.A. Note: i) Land partly acquired. ii) Land partly under litigation.	EPC Contract for Construction job is in place. Waiting for Land to float the EPC Tender. i) Basic Engineering and FEED documents completed ii) HAZOP study, ERP and EERA completed. iii) Cost estimation completed and approved by board. iv) BEC/BRC prepared and approved by board	₹375.56 Crores	Nil	Nil	4 months	May 2011 respectively. iii) Delay in procurement due to point no (iii) as above. Non availability of land	In view of non-availability of acquired land for STF at Naoholia, OIL is examining to relocate in another site adjacent to OIL complex at CGGS.

OIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)			Time/Cost overrun	Reasons for time Cost Overrun	Remedial Measures Taken/Proposed
			Original Date of Completion/ Commissioning	Revised /Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12			
7	54 MW Wind Energy Project	Commercialization of alternative source of energy	31.03.2013	Nil	iv) Preparation of EPC tender documents including commercial part completed. v) Topographical survey of the site completed. • Project as per scheduled. • Micrositing has been completed. Foundation and erection of 16 WGT completed. • For remaining 38 WTGs in Progress. • Board has approved award of EPC contract on 06.11.2012. The project is located at Dangri near Jaisalmer in Rajasthan	₹ 415.72 Crores	₹ 355.10 Crores	Nil	Nil	On Scheduled.	Nil

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES

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₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks	Remedial Measures taken/ Proposed
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12			
1	Installation of LPG Pump at Vijayawada	Increase the VSPL P/L Capacity from 0.8 MMTPA to 1.33 MMTPA	Jan-13	Jan-13	Anticipated Completion: 31st Jan 2013	40	No Change	8.44	--	--	--
2	5 MW Solar PV Power Project in Rajsthan	Venturing into another segment of renewable energy	Feb-13	No Change	The project is likely to be commis-sioned by February 2013	61.99	No Change	15.6	--	--	--

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
1	Dhabol-Bangalore Pipeline Ph-I	To Supply Natural gas for various sources to the customer in Maharastra, GOA, Karnataka	Mar'12	Aug'12	93.40%	4528	2300	1976	6 Month (Time Over-run)	No cost over run. However, project is delayed due to ROU problems, delayed land handover, late receipt of permissions, rerouting, fund crisis at contractors end etc.
2	Dhabol-Bangalore Pipeline Ph-II	To Supply Natural gas for various sources to the customer in Maharastra, GOA, Karnataka	Dec'12	Dec'12	0.00%	486	486	34.88	--	--

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
3	Kochi-Koottanand-Bangalore-Mangalore Pipeline Ph I	M/s Petronet LNG is setting up 2.5 MMTPA LNG terminal at Kochi. This pipeline is being laid to evacuate the R-LNG for distribution to consumers in the States of Kerala, Tamilnadu and Karnataka.	Aug-12	No Change	Mechamicaly Completed. Anticipated Completion Dec-12	348	348	203.56	--	--

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
4	Kochi-Koottanand-Bangalore-Mangalore Pipeline Ph II	M/s Petronet LNG is setting up 2.5 MMTPA LNG terminal at Kochi. This pipeline is being laid to evacuate the R-LNG for distribution to consumers in the States of Kerala, Tamilnadu and Karnataka.	Dec-12	No Change	Physical Progress 57.9%	2915	2915	1126.97	--	Obtaining Forest permissions taking 14-15 months time; Stiff resistance from farmers/land owners in RoU opening.

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
5	Bawana-Nangal Pipeline	Natural Gas is an environment friendly gas and is used to substitute Naphtha and other fuels. It is non toxic and lighter than air. To supply R-LNG to Consumers in the state of Punjab, Haryana, UP.	Oct'10	Dec'11	Gas Charged on 23.03.2012	1816	1400	1316	--	--

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
6	Compressor Station at Kailaras & Chainsa	Compressor station at Kailaras, Chainsa is required to cater gas demand at desired pressure to various customers in route Dadri-Bawana-Nangal and Chainsa Jhajjar Hissar Pipeline systems and upgrade the capacity of GREP P/L system.	April'11	Dec'11	96.50%	1167	No Change	754.03	--	--

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
7	Jagdishpur-Haldia P/L	The proposed pipeline will benefit in meeting the gas demand of anchor customers in Uttar Pradesh, Bihar, West Bengal & Jharkhand.	Jan'13	Ph-I- June-2015 Ph-II Mar-2017	--	7596.18	No Change	2.54	--	--
8	DBNPL spurlines (Uttarakhand & Punjab)	Enhanced customer connectivity in states of Uttarakhand & Punjab	June'12	July'12	81.20%	540.92	461	269.88	--	--

GAIL INDIA LIMITED

STATEMENT - II

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
9	Surat Paradeep P/L	Natural Gas is an environment friendly gas and is used to substitute Naphtha and other fuels. It is non toxic and lighter than air.	36 Month from Date of Approval	36 Month from Date of Approval	Project at initial stage	5338	No Change	0.01	--	--

GAIL INDIA LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
10	Jhajjar - Hisar P/L Project	Natural Gas is an environment friendly gas and is used to substitute Naphtha and other fuels. It is non toxic and lighter than air.To supply Natural Gas to potential consumers in Jhajjar ,Bhiwani , Rohtak, Hissar and other nearby area along Pipeline route.	31.10.2010	No Change	Project is Currently Under hold	281.07	No Change	4.49	--	Non readyness of customer downstream sultanlur to draw Gas

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PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF MINISTRY OF PETROLEUM AND NATURAL GAS PROJECT/SCHEMES COSTING UPTO ₹ 100.00 CRORES AND MORE

STATEMENT - II

₹ IN CRORE

Sl. No.	Particulars	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Crore)			Time/Cost overrun	Remarks
			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
11	Karanpur Moradabad Kashipur Rudrapur Pipeline Projects	To Supply Natural gas for various sources to the customer in Moradabad, Rudrapur, Kashipur, Pantnagar	Feb-13	Feb-13	Ph-II: Kashipur – Rudrapur Section : Construction in progress. Ph-I: Com-missioned.	312	No Change	276.61	--	ROU Problem-Reason for Higher Outflow: RoU pending payments released at higher rates after recent approval
12	Wind Energy project	De-risking of the current business portfolio, Organization will become 50% carbon neutral in terms of electricity consumption	May'11	Mar'12	Closure under process	616	No Change	187.55	NA	--

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STATEMENT - II

₹ IN CRORE

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			Original Date of Completion	Revised Date of Completion	Cumulative Physical Progress upto 15.12.12	Original Cost	Revised Cost	Cumulative Financial Progress upto Dec.12		
13	Petro-chemical Complex II at Vijaipur and Pata	Meeting the polymer demand in the country	Feb'14	No Change	73.90%	8140	No Change	2760	--	--
14	Exploration & Production	Improved Energy Security for the nation	Drilling As per drilling Plan of Operator	No Change	Drilling As per drilling Plan of Operator	Different dates and cost for Different Block	No Change	Total Exp till date Rs-1872.52 Crores	NA	--

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING UPTO ₹ 100.00 CRORE

STATEMENT - I

₹ IN CRORE

A. IMPORTANT PROJECTS COSTING BELOW Rs.100 crore - UNDER IMPLEMENTATION :

Sl. No.	Project Name /Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time/Cost overrun	Reasons for time Cost Overrun	Remedial measures taken/ proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.12.12			
1	Branch pipeline to Tikri kalan	Cost effective and reliable movement of products for upcoming Tikri kalan terminal	March 2010	Project mechanically completed*	96.34	43.00 (31.3.2008)	59.00 (31.10.2009)	59.00	54.27	Cost over-run-Nil	Commissioning is to synchonise with the upcoming Mktg. ToP at Tikrikalan.	NA
2	ATF Pipeline from Mourigram to AFS Gouripur at Kolkata	Cost effective and reliable movement of ATF to Kolkata AFS	October 2012	November 2013	52.88	45.00 (06.05.2009)	-	45.00	19.44	Cost over-run-Nil	Poor performance of mainline and CSW contractor	Work is being off-loaded to another agency.

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PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING UPTO ₹ 100.00 CRORE

STATEMENT - I

₹ IN CRORE

A. IMPORTANT PROJECTS COSTING BELOW Rs.100 crore - UNDER IMPLEMENTATION :

Sl. No.	Project Name /Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time/Cost overrun	Reasons for time Cost Overrun	Remedial measures taken/ proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.12.12			
3	ATF Pipeline to Guwhati Airport	Cost effective and reliable movement of ATF to Guwahati AFS	18 months after receipt of environment & forest clearance.	-	51.70	44.00 (19.11.2009)	-	44.00	44.00 19.69	NIL	NA	NA
4	10 MMSCMD connectiv-ity at Dadri for Dadri-Panipat R-LNG Pipeline	To provide enhanced gas supply to Panipat Refinery	January 2014	January 2014	20.00	45.00 (3.9.2011)	-	45.00	0.00	NIL	NA	NA

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PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING UPTO ₹ 100.00 CRORE

STATEMENT - I

₹ IN CRORE

A. IMPORTANT PROJECTS COSTING BELOW Rs.100 crore - UNDER IMPLEMENTATION :

Sl. No.	Project Name /Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time/Cost overrun	Reasons for time Cost Overrun	Remedial measures taken/ proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.12.12			
5	Hook-up of Jasidih Mktg. ToP with HBPL	Cost effective and reliable movement of products for upcom-ing Jasidih terminal	January 2013	#	16.74	14.2 (30.8.2010)	-	14.20	0.00	# / Cost over-run-Nil	#Completion is to synchonise with the upcoming Mktg. ToP at Jasidih.	NA
6	New Marketing Terminal at Tikri kalan (Delhi)	Additional tankage and allied facilities for better logistics	July 2011	March, 2013	98%	78.15	85.32	85.32	70	Yes	Revision in OISD 117 first in Oct'2010 and then in July'12. Facilities like Rim Seal, ROSOV's etc being provided now as per MB Lal Committee recommendation. Change in concept in Jan'12 on revision of Tank service.	–

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING UPTO ₹ 100.00 CRORE

STATEMENT - I

₹ IN CRORE

A. IMPORTANT PROJECTS COSTING BELOW Rs.100 crore - UNDER IMPLEMENTATION :

Sl. No.	Project Name /Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time/Cost overrun	Reasons for time Cost Overrun	Remedial measures taken/ proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.12.12			
7	LPG bottling plants at Muzaffarpur (XI Plan)	To construct bottling plants to meet supply & demand of LPG smoothly	March 2011	June, 2012	100%	36.25 (December 2007)	45.00 (28.07.2010)	45.00	40.10	Time Over-run	Delay in shed construction due to cancellation of work order on account of non performance by the contractor. Fresh tender had to be called three times for shed construction works.	Commissioned. Commercial production: June 2012.
8	New Marketing terminal at Jasidih	Distribution of POL	July 2013 (24 Months from statutory approval. Final EC in July 11)	July, 2013	62%	29.00 (21.8.2004)	85.65 (August 2010)	85.65	29.10	NIL	NA	–
9	New Marketing terminal at Jharsuguda (earlier Rourkela/ Rengali (Orissa)	Evacuation of Paradeep Refinery through PRRPL	30 Months from Statutory approval i.e. Feb.'2015. (EC in Sept'12).	NA	19%	93.29	NA	93.29	8.50	NIL	NA	–

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STATEMENT - II

₹ IN CRORE

B. PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION :

Sl. No.	Project Name /Description	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ in Crore)				Time/Cost overrun	Reasons for time Cost Overrun	Remedial measures taken/ proposed
			Original Date of Completion Commissioning: Latest approved commissioning date	Revised/ Anticipated date of completion/ commissioning	Cumulative % Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Anticipated cost	Cum Financial Progress upto 31.12.12			
1	Paradip Refinery Project (Grassroots refinery)	To meet projected petroleum products deficit in Eastern India as well as to capture export potential and integrate the refinery with petro-chemicals (in future) to derive maximum value of hydrocarbon chain.	March 2012 (AVU - First Unit) July 2012 (Alkylation - Last Unit) November 2012 (Integrated stabilised operation)	Anticipated : Stabilization by September, 2013	90.00%	29777.00 (28.2.2009)	–	30426.00	19629.04	Anticipated Over Run Time: + 10 months Cost: within +10%	1) Law & Order problems and frequent demonstration / dharnas by locals and unions (22 nos.) at Paradip site, resulting in en-mass desertion of Labour from site in groups creating acute shortage of skilled manpower as well as loss on man-hours. 2) High court stay on Raw Water intake jobs at Mahanadi, Cuttack delayed the job by 1 year 3) Delay in getting permission from DoWR, GoO for laying Raw Water line at Cuttack city 4) Delay by BHEL in construction of Captive Power Plant by almost a year 5) Delay in construction of	1) Matter raised to Chief Secy & Chief Minister level at state and also to MoPNG at Ministry level. 2) Jobs at intake commenced from Jul'12 (expected completion by 4th Qtr. 2013) 3) Job commenced after getting permis-

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											south jetty due to backing out of PPT for constructing the same and getting Environment & Forest clearance 6) Delay in getting Forest clearance for Pipelines job from South Jetty to Refinery. 7) Delay in delivery of Equipment & Bulk (fittings/ flanges) by vendors.	sion from DoWR in Dec'12 (expected completion 4th Qtr 2013) 4) CMD level review with BHEL held on 08.10.12. Regular follow-up being done 5 & 6) As asvised by MoP&NG in Feb'11, IOCL is going on its own for construction of South

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												Jetty. Envirn-ment clear-ance received, Forest clerances awaited 7) Major materi-als received after regular expedit-ing visit by IOCL expedi-tors to vendor works apart from Consult-ants/ Con-tractor's expedit-ing

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2	Panipat Refinery Expansion from 12 to 15 MMT	To meet demand of North-West	March 2008/ December 2009	HSD Quality upgradation part commis-sioned in Dec'09 Refinery Expansion part commis-sioned in Nov'10	Commis-sioned	806.00 (30.6.2005)	1007.83 (28.12.2007)	1004.00	983.55	-No time overrun in commis-sioning of HSD Quality Up gradation Part -11 months time overrun in commis-sioning of Refinery Expan-sion part -No cost overrun rather saving of ₹ 4 crore w.r.t to revised approval	In view of high product demand in December 2009, shut down for CDU/VDU/ OHCU/ DCU was planned in Sep-Oct 2010, based on product availability situa-tion discussed in Industry Review Meeting. (This being a revamp project all major jobs, including the interfaces with the existing units of Panipat Refinery (PR) were com-pleted within the very tight shut-down schedule)	All jobs com-pleted during shut-down and project comm-isioned in Novem-ber 2010.

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3	Residue upgradation and improvement of MS/HSD quality at Gujarat Refinery	Improvement in distillate yield, quality upgradation of MS/HSD and processing of enhanced quantity of high sulphur crude.	January 2010/ Quality Part- by March 2010 and other facilities progressively by June 2010	Quality part commissioned progressively from May to July 2010. Other Facilities VGO-HDT commissioned in November 2010 and Coker commissioned in March 2011	Commissioned	5882.00 (31.1.2007)	6898.00 (30.11.2009)	6409.00	6333.73	Quality Part:- Marginal Time overrun of 1.5 to 3.5 months for quality upgradation units, Other Facilities: 4.8 months for VGO-HDT, 8.8 months for Coker. No cost overrun.	Time overrun of 1.5 to 3.5 months for Quality upgradation units was due to delay in supply of compressors by 8 to 11 months from BHEL & BPCL. Time overrun of 4.8 months for VGO-HDT is due delay in supply of compressors from BHEL by 13 months and supply of 10 no. of pumps by BPCL by 7 months. Time overrun of Coker unit by 8.8 months is due to delay in supply of compressors from BHEL by 16 months.	• Strategic decision taken to switch over from LSTK to Conventional mode for execution of DHDT, HGU and VGO-HDT units due to abnormally high quotes by LSTK bidders due to then prevailing overheated market conditions. • Also Cost plus basis

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												execution methodol-ogy was adopted for Offsite & Utilities to avoid cost and time over run • Proac-tive action taken for direct procure-ment of long lead items much in advance i.e Reactors of DHDT and VGO-HDT and various other items like Coke drum, Coker heater,

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												Coke Cutting system, Wet Gas Compressor, Heading / De-heading system of DCU etc. • Shut-down style round the clock working with review meetings at site in morning & evening was introduced to increase job progress • Induction of additional new

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												agen-cies:- to strengthen the existing contrac-tors to expedite the job progress • Expediting with Compres-sor vendors for delivery of compres-sors, pumps & accesso-ries, which were getting delayed in the range of 11 to 17 months.

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												Project bagged the prestigious PetroFed Award 2011 "Project Management – Company of the Year" (above ₹ 2000 crore categories) for best project Management in the year 2010-11

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4	MS Quality Improve-ment at Barauni Refinery	To improve the quality of MS to conform to Euro-III equivalent (BS-III) norms.	Process units & related facilities - March 2010 HGU & TPS expansion-April 2010	Process Units commis-sioned progres-sively from Septem-ber 2010 to Decem-ber 2010	Commis-sioned	1492.00 (29.4.2008)	-	1444.00	1398.00	Time overrun of 9 months How-ever, project was com-pleted in record time of 32 months which is bench mark in the region. No cost overrun rather saving of Rs. 94 crore	Lack of infrastructural facilities in the region/ unwillingness of reputed parties to work in the region/ lack of skilled manpower etc. In addition, there was delay of 13.5 months by M/s BPCL in supply of compressors and also delay in engineering by LSTK contractor	Rigrous monitor-ing and frequent reveiws at higher level was done. Aug-mentation of re-sources taken up as per require-ment. Deploy-ment of labours from other States was done. Follow

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												up with manu-facturing vendors by senior officials etc. Project bagged the PETRO TECH special Technical Award on Project Management

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5	MS Quality Improve-ment Project at Guwahati	To improve the quality of MS to conform to Euro-III equivalent (BS-III) norms.	February 2010	Process Units commis-sioned progres-sively from Septem-ber 2010 to Decem-ber 2010	Commis-sioned	372.00 (29.4.2008)	-	259.00	259.00	Time overrun of 10 months How-ever, project was com-pleted in record time of 32 months which is bench mark in the region. No cost overrun rather saving of ₹ 113 crore.	Lack of infrastructural facilities in the region/ unwillingness of reputed parties to work in the region/ lack of skilled manpower, /frequent bandhs & raod blockades/ incessant rains etc.	Rigrous monitor-ing and frequent reveiws at higher level was done. Aug men tation of resources taken up as per require ment. Deploy ment of labours from other States was done. Project bagged

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6	MS Quality Improve-ment Project at Digboi	To improve the quality of MS to conform to Euro-III equivalent (BS-III) norms.	February 2010	Process Units commis-sioned progres-sively from Septem-ber 2010 to Decem-ber 2010	Commis-sioned	356.00 (29.4.2008)	-	251.00	250.75	Time overrun of 10 months How-ever, project was comp leted in record time of 32 months which is bench mark in the region.	Lack of infrastructural facilities in the region/ unwillingness of reputed parties to work in the region/ lack of skilled manpower, /frequent bandhs & raod blockades/ incessant rains etc.	the PETR-OTECH special Technical Award on Project Manage-ment Rigrous monitor-ing and frequent reveiws at higher level was done. Aug-menta-tion of re-sources taken up as per require-

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										No cost overrun rather saving of Rs. 105 crore.		ment. Deploy-ment of labours from other States was done. Project bagged the PETRO TECH special Techni-cal Award on Project Manage-ment

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7	MS Quality improve-ment project at Bongaigaon	To improve the quality of MS to conform to Euro-III equivalent (BS-III) norms.	• Phase-I for 80% MS Upgradation to BS-III Quality: Sep'09 • Phase-II (Total MS Quality Upgradation): Dec'09/ Mar'10* • Government approved schedule for supply of BS-III in N.E. Region: Oct'10 *Mar'10 for Phase-IIB: with new Recycle Gas Compressor	• Phase-1 Facility for Upgradation of 80% MS to BS III quality was commis-sioned in Mar'10 much before the Govern-ment approved target of Oct'10 for supply of BS-III MS in N.E. Region. Entire demand of BS-III MS was met with Phase-I.	Commis-sioned	293.60 (25.4.2008)	-	280.00	258.33	Though there was 3 month time over run w.r.t. Phase-1, the same was commis-sioned within the Govern ment required timeline of Oct'10 and met the require-ment in the region. No cost overrun (rather saving of cost of ₹13.60 crore.	Time over run is due to constraints in north east region i.e. poor infrastructural facilities, scarce technical resource availability, frequent bandhs, road blockades, kidnapping, torrential rain in the region, delay by BHEL in delivery of accessories of RG Compressor by 10 months & due to project being primarily a modification of an existing running plant etc	Rigrous monitor-ing and frequent reveiws at higher level was done. Aug-men-tation of resources taken up as per require ment. Deploy ment of labours from other States was done.

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8	Diesl Hydro treatment (DHDT) project at Bongaigaon	To improve the quality of HSD to meet Euro-III equivalent (BS-III) norms	IOCL Approved schedule was October 2009 Government of India required timeline for supply of BS-III quality HSD in N.E. Region was October 2010. IOCL has supplied BS-III quality HSD as per Government approved schedule i.e. Oct'10 by producing it from Ravva crude and through quality adjustment of streams till the commissioning of DHDT unit.	DHDT Unit was commissioned in Aug'11. IOCL has supplied BS-III quality HSD as per Government of India required timeline i.e. Oct'10 by producing it from Ravva crude and through quality adjustment of streams till the commissioning of DHDT unit.	Commis-sioned	1431.91 (26.5.2006)	1646.39 (May'08)	1735.00	1704.93	Time overrun of 21 months No cost overrun as antici-pated cost is within the ap-proved per-mis-sible limit of the ap-proved cost.	Time over run is mainly because of constraints in north east region i.e. poor infrastructural facilities, scarce technical resource availability, frequent bandhs, road blockades, kidnapping, torrential rain in the region, delay by BHEL in power plant job etc.	Rigrous monitoring and frequent reveiws at higher level were done. Augmenta-tion of resources taken up as per require-ment. Require-ment of Euro-III HSD was met by refinery by processing Ravva crude and through quality adjustment of streams.

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9	Revamp of Fluidized Catalytic Cracking Unit (FCCU) at Mathura Refinery	To increase the processing capacity of FCC Unit, to maximise production of value added propylene, to improve reliability & profitability of the unit and to meet revised statutory spec. of particulate emission.	January 2013	Jun'13 Project Completion is linked to shutdown of FCC unit (tentatively planned after June'13) which is dependent on product demand and availability situation	79.00%	1000.00 (24.7.2010)	-	1000.00	351.23	Cost overrun: Nil Time overrun is due to linkage of project completion with shut down of FCC Unit tentatively planned after Jun'13 depending on supply-demand scenario.	Time overrun is due to linkage of project completion with shut-down of FCC Unit tentatively planned after Jun'13 depending on supply-demand scenario.	NA

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10	Butadiene Extraction Unit (BDEU) at Panipat	Butadiene, a value added product will be used as the feed-stock for Styrene Butadiene Rubber (SBR) project at Panipat. SBR is primarily used for manufacture of automo-tive tyres, conveyor/ fan belts, footwear etc.	February 2013	Mar'13	95.00%	341.50 (30.11.2009)	-	341.50	145.56	No Cost Over run Mar-ginal time Over run: 1 months	Marginal delay due to delay by Mechanical Contractor	Addi-tional agen-cies de-ployed to expe-dite the job.

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11	Butene-1 Project at Panipat	Production of Butene-1 (import substitute product)	Mar'14	Mar'14	14.50%	190 (13.02.12)	-	190.00	21.38	Nil	N.A	N.A
12	Demon-stration unit of INDAdeptG at Guwahati Refinery	To produce BS -IV quality MS.	Nov'15	Nov'15	Project just started, consultant being lined up.	123.1 (includ-ing OIDB contribu-tion of Rs. 88.5 crore) (9.11.12)	-	123.1	-	Nil	N.A	N.A
13	Branch pipeline from KSPL, Viramgam to Kandla	Cost effective and reliable movement of products for Kandla	March 2013.	Product introduced in mainline on 15.3.2012 and delivered at Kandla on 30.8.2012	100.00%	349.00 (28.2.2009)	-	270.00	258.74	NIL	N.A	N.A

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

COSTING ₹ 100.00 CRORE OR MORE

STATEMENT - II

₹ IN CRORE

B. PROJECTS COSTING ABOVE Rs.100 crore - UNDER IMPLEMENTATION :

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14	Paradip-Raipur-Ranchi Product Pipeline	Cost effective and reliable movement of products for maketing depots in Odisha, Chhattisgarh & Jharkhand	September 2012		60.91%	1793.00 (31.8.2009)	-	1793.00	726.16	NIL		Project is de-layed. Period of delay shall be known upon receipt of 1st stage forest clear-ance for Odisha.

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORE OR MORE

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15	Additional Tanks & blending facilities at Vadinar	Additional storage of crude oil at Vadinar	September 2012.	February 2013	95.81%	267.00 (28.2.2009)	-	267.00	220.44	NIL	Project mechanically completed and integrated with existing system. However, commissioning will be taken up after completion of rim seal fire protection works.	Rim seal work awarded on 24.9.2012 with completion schedule of 4 months

INDIAN OIL CORPORATION LTD.

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16	Debottle-necking of SMPL system	Debottle-necking of existing SMPL system with energy efficient equipments	30 months after receipt of statutory clearance.	-	38.72%	1584.00 (30.12.2009)	-	1584.00	159.73	NIL	NA	NA
17	Integrated crude oil handling facilities at Paradip	Crude oil supply to upcoming Paradip Ref. & operation flexibility to existing PHBPL	June 2012	**	96.00%	1492.33 (30.12.2009)	-	1492.00	1170.37	#/NIL	Non-availability of fair weather window	The SPM offshore installation mechani-cally com-pleted. SPM-2 (one of the two new SPMs) has been commis-sioned success-fully with receipt of crude oil in onshore

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES
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												SPM-3 has also been commis-sioned on 22.1.2013 and the entire project is antici-pated for comple-tion by the end of 1st quarter of 2013.
18	Paradip-Haldia-Durgapur LPG Pipeline	Cost effective, environment friendly and reliable movement of LPG upto Durgapur	30 months after receipt of statutory clearance.	-	20.34%	913.00 (10.2.2011)	-	913.00	21.35	NIL	NA	NA

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19	Augmentation of PHBPL	Augmentation of existing PHBPL system	30 months after receipt of statutory clearance.	-	20.51%	586.00 (10.8.2011)	-	586.00	4.26	NIL	NA	NA
20	CBR-Trichy pipeline	Cost effective and reliable movement of product from CBR to Trichy ToP	April 2014	April 2014	40.63	98.00 (13.11.2010)	124.00 (19.10.2012)	124.00	26.27	NIL	NA	NA
21	Branch Pipeline from Barauni Kanpur pipeline to Motihari & Baitalpur	Cost effective, environment friendly and reliable movement of products to Motihari and Baitalpur	24 months after receipt of statutory clearance.	-	@	276.00@ (20.12.2011)	-	276.00	0.75	NIL	NA	@Financial commitment after completion of land acquisition for ToP at Motihari by Marketing Division

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORE OR MORE

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22	Ennore LNG terminal	Setting up 5 MMTPA LNG import terminalon East Coast to meet demand of natural gas in southern states.	–	2016-17	–	130 (For pre-project activities - appd in Fdec '10)	-	130 (Total project cost anticip at Dec'10 costing = ₹ 4320 Cr.)	9.84	–	–	–
23	Gas Grid comprising three pipelines in JV	To meet the demand of natural gas in diff. parst of countryb along the pipeline route.	Jul-14	–	–	1068.00	-	1068.00	25.05	–	–	–

INDIAN OIL CORPORATION LTD.

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24	Coal/Coke gasifica-tion and Acetic Acid project at Gujarat	To Set up a world scale acetic acid plant in JV with BP chemicals, one of the global leading player in Acetic Acid production, based on gasification of Pet coke available from IOC Gujarat refinery.	NA	Anticiapted Comple-tion by 2017-18	NA	NA	NA	1185 (Total project cost is ₹ 7900 crore (Project to be executed in JV; IOCL equity could be maximum at ₹1185 crore, with Debt: Equity ratio of 7:3 and IOC's share-holding @ 50%))	NA	NA	NA	NA

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES

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25	Paradip petro-chemicals phase-I, Polypropy-lene project	Value addition for Refinery FCC cracked LPG by forward integration to petro-chemical products.	NA	Anticiapted Comple-tion by 2016-17	NA	NA	NA	3150.00	NA	NA	NA	NA

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORE OR MORE

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26	Wind Power project (73.8 MW) 48.3 MW, Andhra Pradesh 25.5 MW, Tamil Nadu	To develop renewable energy business/ generate power from wind	April 2012 Commis-sioning -5 months from the date of award	March-13 Commis-sioning -5 months from the date of award	85% 0 %	263.47 151.25	NA 149.91	263.47 151.25	78% 0 %	11 months Work not yet award-ed. Ap-proval on 23.6 .2011	Delay from targeted sched-ule, due to delay in Stage-II forest clearance from MoEF for Gandikota site. Work could not be awarded since Bid validity was not extended by bidder for want of evacuation clearance from Tamil Nadu Generation & Distribution Company (TANGEDCO).	10.5 MW resited from Gandikota to Vajrakarur and commis-sioned in May'12. Balance 21MW at Gandikota under execution with commis-sioning expected by Mar'13. Matter was persued with State authorities as well as the bidder

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORE OR MORE

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												for evacuation clearance. After revalidation of the bid by the bidder, the proposal for award of work is under process.

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27	New Marketing Terminal at Ennore	Additional tankage and allied facilities for better logistics	Project on hold due to land problem	Project on hold due to land problem	–	179.00 (Nov'2006)	–	–	0.00	–	–	–
28	LPG import facility at Kochi	Construc-tion of Import facilities to meet supply & demand of LPG	30 months from the date of Board approval/ manpower positioning / statutory clearance, whichever is later.	–	7%	170.00 (Dec'07)	607.06 (17.12.2012)	607.00	14.10	30 months / Rs. 267 crore	1. Project was put on hold due to non-constrcuction of jetty by Cochin Port Trust. 2. Now IOCL has decided to construct the jetty incurring an additional cost of Rs. 170 Cr subject to approval from Ministry of Shipping to be obtained by CoPT. 3. IOCL will also need to share the cost of development of Common infrastructure as co-developer of SEZ. 4. General escalation during the period	–

INDIAN OIL CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES COSTING ₹ 100.00 CRORE OR MORE

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29	LPG Marketing Terminal at Paradip	To construct LPG Terminal at Paradip	30 months from the Baord approval/ Statutory approval whichever is later. The project is expected to be commis-sioned by Sept.'2013.	NA	46.90%	158.91 (July 2009)	–	158.91	37.70	NA	NA	–
30	New Marketing Terminal at Chittoor	Combined resitement of Tada & cuddapah Depots on CBPL for cost effective movement of products	Mar.'2013	Mar'2013	80.00%	126.60 (August 2009)	NA	126.60	56.30	NA	NA	–

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31	New Marketing terminal at Eastern Sector Refinery, Paradip	Refinery Evacuation of products for Road and Rail despatch from Paradeep Refinery	36 months from the date of statutory approval. The terminal is likely to be commissioned by Dec.'2013	Ph-I - Jul'13 (Tankage and Receipt pipelines) Ph-II - Mar'14 (Siding & FO Dockline)	57.00%	199.75 (July 2009)	NA	199.75	46.00	Time Over-run	Railway siding works to take off after receipt of Clearance from Railways. FO Dockline after receipt of CRZ clearance from MoEF	Close monitoring being done with Railways / MoEF
32	Resitement of Bilaspur & Bisrampur Depots to Korba (Chattisgarh)	Distribution of POL	30 months after statutory clearances	-	20.30	108.18	NA	108.18	1.05	NA	NA	–
33	Resitement of Tatanagar & Ranchi Depots to Khunti	Distribution of POL	March 2015	March 2015	23.40	132.38	NA	132.38	10.38	NA	NA	–

STATEMENT - I

HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING UPTO ₹100 CRORES

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12	Time/Cost overrun		
1	New LPG Bottling Plant at Anantpur	Additional bottling capacity of 44 TMTPA	Mar' 09	Sep 12	99%	43.45 (12.03.2007)	62.75 (19.12.2011)	54.57	Time overrun	Delay in Land acquisition as land owners had gone to High Court, A.P.	100% land acquisition completed by Mar 11. Construction activities completed . Plant is Mechanically completed in Dec 12
2	Bulk storage augumen-tation at Nashik LPG Plant	Storage Augmentation of 1000 MT	Nov'10	Sep 11	100%	15.89 (Aug 2009)	– –	14.77	Time overrun	High Court ban for sand mining, which is required for Mounded storage. Delayed completion by vendor.	Project completed in Jan 2012

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HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING UPTO ₹100 CRORES

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3	New LPG Bottling Plant at Hazira	Setting up of 88 TMTPA Bottling Plant	March 2011	Sep-11	100%	60.13 (Sept 2009)		63.16	–	Delay due to heavy monsoon leading to water logging at site being at a low lying area.	Project is mechanically completed in Dec 11
4	Storage Cap Augmen-tation Hubli	Storage Augmentation of 1950 MT	Nov-12	Dec-13	2%	24.2 Dec/11		2.42	No time over run	Environment clearance obtained. Work in Progress	Revised Environmental clearance for 3 x 650 MT obtained
5	New LPG Plant at Solapur	Additional Bottling Capacity of 120 TMTPA	Sep-13	18 months from Env Clearance	5%	82.4 Dec/11		4.12		Land acquisition and lease registration completed in June 12. Environment clearance expected by March 13.	

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HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING ₹100 CRORES OR MORE

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1	Diesel Hydrotreater at MR	Production of EURO IV compliant Diesel as per Auto Fuel policy	Sept'11	May 2012 for SRUMar 12 for all facilities	94.12%	3,283.74 (5.03.2009)	2,174.00 (26.03.11)	1,285.07	–	There is no time over run. Time delay compared to revised date of completion is mainly due to : i)Delay in receipt of Recycle Gas Compressor from BHEL ii)Delay in critical detailed engineering activity by PMC iii)Slow progress of SRU by M/s Linde and iv) delay in completion of Utilities and Offsite packages	Regular follow up at highest Management level is maintained to expedite the balance works. Additionally parallel plans are under execution by which all utilities are being made available from existing facilities and the overall project commissioning is expected by end Feb'13

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HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING ₹100 CRORES OR MORE

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			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12	Time/Cost overrun		
2	Diesel Hydrotreater at VR	Production of EURO IV compliant Diesel as per Auto Fuel policy	Sept'11	Mar' 12	95.03%	3,597.07 (5.3.2009)	2,730.00 (25.3.2011)	1,442.42	–	There is no cost over run. Time delay is due to i) Delay by the LSTK contractor for SRU detailed engineering ii) Delay in critical detailed engineering activities by PMC iii) Slow construction progress by contractors of OSBL job iv) Delay in sub station and control room jobs and v) Delay in receipt of High Pressure Heat Exchangers from L&T	Performance of LSTK & other Contractors being closely monitored. And contractors are asked to augment resources for speedy completion

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HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING ₹100 CRORES OR MORE

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			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12	Time/Cost overrun		
3	Resitement of Visakh Terminal	To create space for growth, modernisation & expansion plans of Visakh Refinery.	Mar-11		Completed	756.00 (28.01.09)	898 (Oct 11)	901.00	–	Black Oil Terminal - commissioned on 20th Sep 10. White Oil Terminal: Completed in Dec'11. Railway siding works are in progress.LPG Terminal: Completed in June 11. Railway siding works are in progress.	–
		Resitement of Black Oil Terminal	Sept'11	Mar-12	Completed						
		Resitement of White oil Terminal									
		Resitement of LPG Terminal	Jun-11		Completed						

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HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING ₹100 CRORES OR MORE

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4	Resitement to Ennore Terminal	Resitement of Tondiarpet terminal in Chennai city to outskirts of Chennai at Ennore. The resitement will lead to safer operations and decongest North Chennai roads.	Feb 11	Aug 11	Completed	224.00 (27.04.2009)	394.00	368.89	–	Contruction activities completed and commissioning report has been finlised.	–

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HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING ₹100 CRORES OR MORE

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5	Mundra-Delhi Pipeline	Ensuring product supply in North Zone and Optimising the distribution cost	May-07	Jan 12(From Bahadurgarh to Tikrikalan)	Phase 1 - 100% Phase 2 : Bahadurgarh to Tikrikalan : Aug' 12	1,623.84 28.07.04	1,757.00 Jun 2007	1,623.10	7 months	Project commissioned upto Bagadurgarh Terminal in May 2007. Bahadurgarh - Tikrikalan pipeline completed in August 12. Delay was due to land acquisition at Tikrikalan	–
6	Evacuation of GGSRL Refinery's white oil products by pipelines	Evacuation of White oil from Bathinda Refinery	Mar-11	–	Completed in December 10	605.00 28.01.2009	510.00 27.10.10	497.79	–	–	–

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HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING ₹100 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12	Time/Cost overrun		
7	Subsea LPG Pipeline	To evacuate additional LPG production post GFEC project at MR and decongestion of Chembur area.	Jun-12	Mar-13	96.0%	113.48 (HPCL's share) July' 09		85.26	–	Joint project with BPCL. BPC is executing the project. 2km Pipeline laying held up due to non receipt of Forest clearance	BPCL is executing the project
8	LPG pipeline from BPCL Uran to Chakan (Pune) LPG pipeline from BPCL Uran to Chakan (Pune)	For evacuation of LPG production of MR from BPCL Uran LPG to Chakan LPG Bottling Plant For evacuation of LPG production of MR from BPCL Uran LPG to Chakan LPG Bottling Plant	–	Anticipated completion is 24 months from the date of Environ-mental Clearance from MoEF	25.19%	154.91 12/27/ 2009		6.15	–	Joint Project with BPCl. HPCL is executing the Project. Anticipated date of completion is Sep'14.	The Project is progressing as per schedule

STATEMENT - II

HINDUSTAN PETROLEUM CORPORATION LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES

PROJECTS - 2012-13 SCHEME COSTING ₹100 CRORES OR MORE

Sl. No.	Name of the Project/Scheme	Objective of the Project/Scheme	Physical Progress			Cost (₹ Crore)				Reasons for time Cost Overrun	Remedial measures taken
			Original Date of Completion	Revised date of completion	Cumulative Physical Progress upto 31.12.12	Original Cost (Date of Approval)	Revised Cost (Date of Approval if any)	Cum Financial Progress upto 31.12.12	Time/Cost overrun		
9	New LPG Bottling Plant at Bangalore	Additional bottling capacity of 88 TMTPA	Sept.'08	18 months after complete land acquisition	8%	45.00 (12.10.2006)	135.00 (08.07.2012)	14.74	–	80% Land acquisition completed. Balance in final stages. Environmental clearance, PESO, PCB & Factories approval obtained. Boundary wall & site development work in progress. PO placed for Mounded storage works. Tender floated for civil, Fire water tanks, pipes, LPG Pumps, compressors & Fire Engines	–

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun	
1	**Equity Investment in JVC - Central U.P. Gas Ltd.**	Setting up of facilities / distibution of natural gas to domestic & commercial customers, through pipelines in the city of Kanpur and installation of CNG Outlets to feed the automobile sector.	N.A.	N.A.	N.A. Company in operation	13.5 March '05	N.A.	N.A.	N.A.	N.A.

The physical and financial progress for equity investment in Joint Venture Schemes are not worked.

NA: Not Applicable

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun	
2	**Equity Investment in JVC - Maharashtra Natural Gas Ltd.**	Setting up of facilities / distibution of natural gas to domestic & commercial customers, through pipelines in the city of Pune and adjacent areas in Maharashtra except Mumbai and New Mumbai & Thane for supply of CNG to the household and automobile sector.	N.A.	N.A.	N.A. Company in operation	₹ 22.5 cr / 7.7.04	N.A.	N.A.	N.A.	N.A.

The physical and financial progress for equity investment in Joint Venture Schemes are not worked.

NA: Not Applicable

STATEMENT - I

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun	
3	**Equity Investment in JVC - Sabarmati Gas Ltd.**	For implementing the City Gas Distribution project for supply of CNG to the household and the automobile sectors in the city of Gandhinagar, Mehsana and Sabarkantha districts of Gujarat.	N.A.	N.A.	N.A. Company in operation	₹ 45 cr / 23.9.05	N.A.	N.A.	N.A.	N.A.

The physical and financial progress for equity investment in Joint Venture Schemes are not worked.

NA: Not Applicable

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun	
4	**Equity Investment in JVC - Bharat Stars Pvt. Ltd..**	For providing Into-Plane sevices at Bengaluru Airport	N.A.	N.A.	N.A. Company in operation	₹ 20 cr / 13.9.07		Payments are released only on cash call from the JV Company.	N.A.	N.A.

The physical and financial progress for equity investment in Joint Venture Schemes are not worked.

NA: Not Applicable

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun	
5	**Equity Investment in JVC - Bharat Renewable Energy Ltd.**	For production, procurement, cultivation, plantation of horticulture crops such as jhatropha, pongamia, trading, R&D and management of all crops and plantation including biofuels in the state of U.P.	N.A.	N.A.	N.A. Company in operation	₹ 9.90 cr / 17.6.2008	N.A.	N.A.	N.A.	N.A.

The physical and financial progress for equity investment in Joint Venture Schemes are not worked.

NA: Not Applicable

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun	
6	**Equity Investment in JVC - Matrix Bharat Pte Ltd.**	To carry out the bunkeing business & the supply of marine lubricants in the Singapore markets, as well as international bunkering including expansion in the Asian & Middle East markets.	N.A.	N.A.	N.A. Com-pany in operation	₹ 10 cr / 20.5.08	N.A.	N.A.	N.A.	N.A.

The physical and financial progress for equity investment in Joint Venture Schemes are not worked.

NA: Not Applicable

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun	
7	**Equity Investment in JVC - Delhi International Airport Ltd.**	Providing infrastrudcture , hydrant facilities at Terminal 3 , Delhi International Airport	N.A.	N.A.	N.A. Company in operation	₹ 60.68 cr.	N.A.	Payments are released only on cash call from the JV Company.	N.A.	N.A.
8	**Equity Investment in JVC - Kannur International Airport Ltd.**	Providing fuel farm at Kannur Airport.	N.A.	N.A.	N.A. Company in operation	₹ 170 cr.	N.A.	N.A.	N.A.	N.A.

The physical and financial progress for equity investment in Joint Venture Schemes are not worked.

NA: Not Applicable

BHARAT PETROLEUM CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks	Remedial measures taken /proposed
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun		
1	**Hydrocracker revamp & setting up of a new Continious Catalytic Regenera-tion Reformer (CCR) at Mumbai Refinery**	Revamping of Hydrocracker Unit from 1.75 to 2 MMTPA with capability to upgrade high sulphur diesel components to EURO III / EURO IV HSD and setting up New Continuous Catalytic Regenerator Reformer (CCR) capacity to 1.2 MMTPA with matching New Naphtha Hydrotreater Unit (NHT) and New Pressure Swings Adsorber (PSA) Units and other utilities /offsite facilities.	Dec. 2011	April 2013	Act - 84.71%	₹ 825.00 Jan.2008 ₹1827.00 May 2011	₹ 1827.00 May 2011	61.55% (cum exp. upto Dec.'12 is ₹ 1124.47 crores	N.A.	The project has been re-formulated with enhanced capacity of CCR and matching new Naphtha hydro treater and PSA assembly	N.A.

STATEMENT - II

BHARAT PETROLEUM CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks	Remedial measures taken /proposed
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun		
2	**Replace-ment of CDU/VDU at Mumbai Refinery :**	The project envisages installation of new state of art integrated Crude & Vacuum Distillation unit (CDU-4) of capacity 6.0 MMTPA with 30% design margin as a replacement of old Crude and Vacuum units (CDU-1, CDU-2, FPU & HVU).	Dec. 2014 Mechanical Compl. Sept.2014	Dec. 2014 Mechani-cal Compl. Sept.2014	Act. 13.10%	1419.00	1419.00	1.75% The cum. Exp upto Dec. 12 is ₹.24.85 crores		Site clearance, detailed Engineering and procurement activities for new CDU/VDU are in progress at EIL. Tendering activities is in progress for ordering of equipments. 99.9% of BDEP activities completed. N.A.	

BHARAT PETROLEUM CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks	Remedial measures taken /proposed
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun		
3	**Integrated Refinery Expansion Project (IREP) at Kochi Refinery**	To expand the capacity of the refinery by 6.0 MMTPA which will be facilitated by installing a new state of the art Crude distillation Unit of 10.5 MMTPA so as to replace the existing old 4.5 MMTPA CDU-1 which is not energy efficient. Associated process units like Delayed Coker Unit, FCCU, VGO HT, DHT Sulfur Recovery Unit (SRU), Hydrogen Generation Unit (HGU), Sour Water Stripper etc are included in the project. Matching Utilities and Off-site facilities are also envisaged as part of the project.	May 2016 Anticipated Mechanical Comple-tion	--	Act : 1.80	14225.00	14225.00	1.17% The cum. Exp upto Dec. 12 is Rs.166.81 crores		Environmental clearance obtained from MOE & F on 22.11.2012. Detailed engineering, tendering and ordering activities are in progress. N.A.	

BHARAT PETROLEUM CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks	Remedial measures taken /proposed
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun		
4	**Pipeline for transfer of LPG from BPCL/ HPCL Refiniery at Mumbai to Uran LPG Plant and additional storage at Uran**	laying of 28 Km long, 10 " dia.submarine pipeline for transfer of LPG from BPCL and HPCL Mumbai refineries at Mahul to Uran LPG Plant to sustain uninterrupted operation of Mumbai refineries, by continuous and economic evacuation of LPG from both the refineries and effectively mitigate the risks arising out of road movement of LPG and construction of 3*900 MT mounded storage at Uran.	April 2012	March 2013	Act. 96.4%	₹.246.31 (₹ 206.31 cr as 50% sharing with HPCL +₹40 croresfor mounded storage)	₹ 276.83 cr. Rs. 229.59 crore for P/L as 50% sharing with HPCL + ₹ 47.24 crore for LPG Mounded storage	75.53% The cum. Exp upto Dec. 12 is ₹ 209.11 crores		Final Forest clearance and permission from High Court for cutting mangroves is obtained recently. The schedule date is extended as per the timeline indicated by the vendor for the mobilisation of barge for carrying out balance 2 km. offshore activities. The anticipated project completion date has been revised to March 2013. N.A.	

BHARAT PETROLEUM CORPORATION LTD.

PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks	Remedial measures taken /proposed
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun		
5	**Capacity Augmentation of Kota Piyala Section of MMBPL Pipeline**	The project envisages setting up of a pumping station at IP3 i.e Malarna near Sawai Madhopur and existing depot at Bharatpur for enhancing the capacity of Kota Piyala Section of existing Mumbai Manmad Manglya Bijwasan Pipeline from 2.54 MMTPA to 4.4 MMTPA.	June 2013	June 2013	Act : 75.8	152.89	152.89	32.27% The cum. Exp upto Dec. 12 is ₹49.34 crores	N.A.	N.A.	-

STATEMENT - II

BHARAT PETROLEUM CORPORATION LTD.
PHYSICAL AND FINANCIAL PROGRESS REPORT OF PROJECTS /SCHEMES COSTING ₹ 100 CRORES AND ABOVE

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Reasons for time Cost Overrun Remarks	Remedial measures taken /proposed
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto 31.12.2012	Original Cost (₹ in Cr.)/ (Date of Approval)	Revised Cost (₹inCr.)/ Date of Approval if any	Cum Financial Progress (%)upto 31.12..2012	Time/Cost overrun		
6	**Kota Jobner Pipeline**	The project envisages laying of 210 Km long 14 inch dia pipeline from Kota to Jobner, near Jaipur. It also involves construction of 5 no Sectionalising Valve station and 1 no intermediate pigging station.	24 months from the date of PNGRB approval	December 2014	--	276.27	276.27	1.76% The cum. Exp upto Dec. 12 is ₹ 4.86 crores	N.A.	N.A.	-

STATEMENT - II

CHENNAI PETROLEUM CORPORATION LIMITED

Phaysical and Financial Progress of various projects/schemes of projects/schemes costing ₹ 100 crores and more

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Cost overrun (₹ in Crs.)	Reasons for time/cost over run
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto Jan'13	Original Cost (Date of Approval) (₹ in Cr.)	Revised Cost Date of Approval if any (₹ inCr.)	Cum Financial Progress upto Jan'13	Time overrun (₹in Crs)		
1	**Crude Oil Pipeline project** to lay a new 42 inch dia pipeline, for 17 km along port connectivity road from chennai port to CPCL - Manali Refinery at a cost of Rs. 126 cores.	The risk to refinery operations as a result of any possible failure of the existing 30: crude transfer line which is 40 years old will be elimi-nated. further, the higher dia pipe line will result in faster transfer of crude from port to refinery	18 months from the date of signing of agreement or 12 months from the date of handling over of clear RoW by CPCL whichever is later	18 months from the date of signing of agreement or 12 months from the date of handling over of clear RoW by CPCL whichever is later	10%	126.00	126.00	1.97	--	--	Preoject is ***kept under hold*** for want of CRZ clearances

STATEMENT - II

CHENNAI PETROLEUM CORPORATION LIMITED

Phaysical and Financial Progress of various projects/schemes of projects/schemes costing ₹ 100 crores and more

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Cost overrun (₹ in Crs.)	Reasons for time/cost over run
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto Jan'13	Original Cost (Date of Approval) (₹ in Cr.)	Revised Cost Date of Approval if any (₹inCr.)	Cum Financial Progress upto Jan'13	Time overrun (₹ in Crs)		
2	**Revamp of CDU/DVU of Ref II.** Revamping the existing CDU/VDU unit in Refinery II to meet the euro-iv diesel quality specifica-tion & also increase the capacity from 3.7 to 4.3 MMTPA with marginal cost implication at a cost of Rs. 334 crores	Availability of additional value added products like LPG, Naptha, SK, HSD meeting Euro-IV fuel quality norms.	May 2012	Oct. 2012	100%	333.99	333.99	226.74	5.0	--	Revamp of the unit can be taken up only after shutdown of the unit. Unit shutdown got postponed as per oil industry shutdown schedule

STATEMENT - II

CHENNAI PETROLEUM CORPORATION LIMITED

Phaysical and Financial Progress of various projects/schemes of projects/schemes costing ₹ 100 crores and more

Sl. No.	Name of the Project/ Scheme	Objective of the Project/Scheme	Physical Progress			Financial Progress				Cost overrun (₹ in Crs.)	Reasons for time/cost over run
			Original Date of Completion	Revised date of completion/ Commissioning	Cumulative Physical Progress upto Jan'13	Original Cost (Date of Approval) (₹ in Cr.)	Revised Cost Date of Approval if any (₹ inCr.)	Cum Financial Progress upto Jan'13	Time overrun (₹ in Crs)		
3	**Auto Fuel Project to meet Euro IV specification :** To install necessary facilities for meeting Euro IV specification of MS ans Diesel at a cost of Rs.2615.69 crore	Quality of MS and Diesel meeting Euro IV fuel norms	DHDT-Sep 2010 ISOM-Jul 2010 HGU-Feb 2012 U&O - Dec 2010	DHDT-May2011 ISOM-Jan 2011 HGU-Jan 2013 U&O - Dec 2012	100%	2615.69	2615.69	1988.67	DHDT-8 ISOM-6 HGU-11 U&O - 24	--	DHDT - Delay in receipt of reactor (from chennai port to site), delay in receipt of Centrifugal compressor (2 nos) from BHEL and Reciprocating compressers (4 Nos.) from BPCL ISOM - Delay in receipt of receiprocating compressor (4 Nos.) from BP&CL U&O - delay in implementation of various packages.
4	**Resid upgradation Project:** To improve distillate yield and process high sulphur bearing crudes at a cost of Rs.3110 crore	Improve distillate yield and process high sulphur crudes bringing in additional margins.	Phase-1 : 9 months Phase-2 : 32 months	Phase-2: 32 months from the date of Environment clearance	Phase-1 : 100% Phase-2 : Yet to start	310.36 (includes phase-1 cost of 90 Crs.)	3010.36	61.6 (Phase-1)	--	--	Phase-1: Preparation of process package for major units and associated facilities. Engineering for Long Lead items, Feed documents/tendering for LSTK and preparation of Detailed feasibility report (DFR) were completed. Phase-2 Project exceution kept under hold for want of environmental clearance from Mo&EF.

STATEMENT - I

BALMER LAWRIE & CO. LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES OF PROJECTS / SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)			Remarks
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.12	
1 (a)	Engineering Infrastructure for Exports/ Imports/ Container Freight Stations	Increased Capacity/ Improved Customer satisfaction	New CFS/ Multi-modal logistic hub/ expansion of CFS Mumbai. 18-24 months from the date of all approvals/ acquisition of land. Upgradation /expansion of CFS Mumbai to be completed by 31.03.2013.	Acquisition of land for NMLH is yet to be completed. Land development work has been taken up & is expected to be completed by 31.3.2013.	177.50%	4.00	4.00	7.10	Acquisition of land and selection of strategic partner. Obtaining clearance from all concerned authorities.

STATEMENT - I

BALMER LAWRIE & CO. LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES OF PROJECTS / SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)			Remarks
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.12	
(b)	Packaging Products/ Solutions for Lubricants and other similar products (Barrel Plants in various regions)	Geographic expansion/ Capacity consolidation	Upgradation/ modern-isation of facilities/ setting up of a high throughput plant. Part expenditure in progress for setting up of the facility. Plant is expected to be completed by 31.03.2014.	Approval for setting-up of the plant is in place. Plant expected to be comm-issioned in March, 2014.	22.00%	25.00	20.00	4.40	Normal business risk

STATEMENT - I

BALMER LAWRIE & CO. LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES OF PROJECTS / SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)			Remarks
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.12	
(c)	Lubricating Oils, Greases and Speciality Lubricants and related services	Capacity Consolida-tion	Consolidation of capacity in Western Region by 31.07.2012.	Expected to be comm-issioned by November, 2012.	155.50%	8.00	8.00	12.44	Normal business risk
(d)	Investment in JVC/ Acquisition of business in the area of Travel & Tours/ Logistics Services/ Industrial Packaging/ Greases & Lubes/ Leather Chemicals	Improving market reach & adding business competencies	Inorganic growth options in Industrial Packaging, Logistics, Travel & Greases & Lubes etc.	Identification of target company and agreement in acquisition/ strategic partnership by 30.09.13. In the process of increasing stake in existing JVC's by 31.12.2012.	74.67%	8.00	15.00	11.20	Reaching agreement with suitable partners.

STATEMENT - I

BALMER LAWRIE & CO. LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES OF PROJECTS / SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)			Remarks
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.12	
(e)	ERP Implementation	Initiatives towards enhanced information technology.	Technology enablement to manage the operations and get competitive advantage over the competititors. Part expenditure is towards identification of the software pachages by 31.3.2013.	Work on ERP implementation started and is expected to be completed by 31.03.14.	65.33%	5.00	3.00	1.96	Normal business risk

STATEMENT - I

BALMER LAWRIE & CO. LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES OF PROJECTS / SCHEMES COSTING UPTO ₹ 100 CRORES

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)			Remarks
			Original Date of Completion/ commissioning	Revised/ anticipated date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	2012-13 Original cost (Date of Approval)	2012-13 Revised cost (Date of Approval	Cumulative Financial Progress upto 31.12.12	
(f)	Others	Additions, alterations, renewals & replacement	By 31st March, 2013.	By 31st March, 2013.	19.00%	5.00	5.00	0.95	
	TOTAL					**55.00**	**55.00**	**38.05**	

STATEMENT - II

NUMALIGARH REFINERY LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF PROJECTS / SCHEMES COSTING ₹ 100 CRORES OR MORE

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)		Cumulative Financial Progress upto 31.12.12	Time/ cost overrun	Reason for time/ cost overrun	Remedial mesures taken/ proposed
			Original Date of Completion/ commissioning	Revised/ date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	Original cost (Date of Approval)	Revised cost (Date of Approval If any)				
1	Siliguri Marketing Terminal Project	To provide a smooth, reliable and economical mode of product evacuation from Numaligarh Refinery to Siliguri.	22.09.2007	--	Project Commis-sioned in 2008-09	₹149.57 crores (26.07.06)	₹ 186.23 crores (29.01.09)	₹ 183.91 crores.	The Siliguri Marketing Terminal is in operation since commissioning in 2008-09.		
2	Diesel Quality Upgradation Project	To comply with require-ments of the 'Auto Fuel Policy' for production of Euro-III and Euro-IV HSD.	31.03.2010	April 2010	Project Commis-sioned in 2010-11	₹ 434.94 crores (18.03.08)	–	₹370.52 crores.	The Diesel Quality Upgradation Project has been completed during 1st quarter of 2010-11. The project has enabled NRL to produce Euro-III and Euro-IV HSD at 100% capacity utilisation of the refinery besides augmenting capacities of secondary processing units.		

STATEMENT - II

NUMALIGARH REFINERY LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF PROJECTS / SCHEMES COSTING ₹ 100 CRORES OR MORE

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)		Cumulative Financial Progress upto 31.12.12	Time/ cost overrun	Reason for time/ cost overrun	Remedial mesures taken/ proposed
			Original Date of Completion/ commissioning	Revised/ date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	Original cost (Date of Approval)	Revised cost (Date of Approval If any)				
3	Wax Project	Production of high value Paraffin and Micro-cyrstalline Wax	29.12.2013	--	29.12.2013 - As on 15.12.2012, overall progress of the project was 48.7% against schedule of 58.1% and 51 milestones were achieved as scheduled.	₹ 576.60 crores (30.06.2010)	–	₹ 99.62 crores.	The Wax Project has been approved for implementation on 30th June, 2010 with a project cost of ₹ 576.60 crores. The project is scheduled for completion in December'2013.		

STATEMENT - II

NUMALIGARH REFINERY LIMITED
PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECT / SCHEMES OF PROJECTS / SCHEMES COSTING ₹ 100 CRORES OR MORE

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)		Cumulative Financial Progress upto 31.12.12	Time/ cost overrun	Reason for time/ cost overrun	Remedial mesures taken/ proposed
			Original Date of Completion/ commissioning	Revised/ date of completion/ commissioning	Cumulative Physical Progress upto 31.12.12	Original cost (Date of Approval)	Revised cost (Date of Approval If any)				
4	**Participation in Joint Ventures**										
a	M/s Brahmaputra Cracker & Polymer Ltd. [Assam Gas Cracker Project] (GAIL/NRL/OIL/GOA)	Inorganic growth.	NRL has 10% equity participation in the joint venture company M/s BCPL, which is implementing the Assam Gas Cracker Project in Dibrugarh district of Assam.NRL's total equity contribution in this joint venture is estimated at ₹ 127 crores which has been paid as on 31.12.2012.								
b	M/s DNP Ltd. [Natural Gas Pipeline from Duliajan to Numaligarh (AGCL/NRL/OIL)	Inorganic growth.	M/s DNP Limited, has commissioned the Natural Gas pipeline project from Duliajan to Numaligarh in February 2011. NRL has 26% equity participation in the joint venture company . NRL has paid an amount of ₹ 43.49 Crs towards equity in this joint venture. The pipeline was commissioned in April 2011 and since then, natural gas is being utilised in NRL's refinery as fuel and feed.								

STATEMENT - II

MANGALORE REFINERY AND PETROCHEMICALS LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES OF MANGALORE REFINERY AND PETROCHEMICALS LTD., MANGALORE

PROJECT/SCHEMES COSTING ₹ 100 CRORES OR MORE

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)		Cumulatiave Financial Progress upto 31.12.2012	Time/ Cost overrun	Reasons for Time/ Cost overrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval), If any			
Plan Capital Expenditure Schemes										
1	Refinery upgradation cum expansion (Phase-III) project including poly-propylene Unit	1. Increase the distillate yield by about 10% and total elimination of black oils (FO & bitumen) 2. Additional facilities to meet Euro -III / Euro IV norms for HSD 3. Capacity to process more sour and heavy crudes and high TAN Crude 4. Capacity expansion to 15 MMTPA 5. Supplement secondary processing facilities 6. Production of 440 TMTPA Polypropelene (a value added Petrochemical Product)	June/2010	Mechanical completion of five process units alongwith many off-site facilities & utility systems achieved during 2012-13. remaining two process units viz DCU & PPU and off-stres & utilities are expected to be completed by July, 2013.	97.5% of Phase-III and 84.2% of Poly-propylene Unit	7943 (03/ 03/2006) (excluding Poly-propylene unit)	13964 (23/ 07/2009) (including Polypropy lene unit of Rs.1804 crs)	10341	Time over run exists compared to the Zero date of 08/08/ 08, However there is no cost over run.	**A) <u>For Time Overrun</u>** Delayed availability of encumbrance free land & delay in receipt of CFE from KSPCB (Env.Clearance) for want of which site activities could not have commenced. **B) <u>For Cost Overrun</u> (from original cost estimate as mentioned in column-7)** 1) Change in Scope based on detailed engineering. (2) Higher input costs & higher margins quoted by LSTK contractors. (3) Resultant higher duties & taxes. (4) Inclusion of Polypropylene unit.

STATEMENT - II

MANGALORE REFINERY AND PETROCHEMICALS LIMITED

PHYSICAL AND FINANCIAL PROGRESS REPORT OF VARIOUS PROJECTS / SCHEMES OF MANGALORE REFINERY AND PETROCHEMICALS LTD., MANGALORE

PROJECT/SCHEMES COSTING ₹ 100 CRORES OR MORE

Sl. No.	Name of the projects/ Schemes	Objective of the Project/Scheme	Physical Progress			Financial Progress (₹ Cr.)		Cumulatiave Financial Progress upto 31.12.2012	Time/ Cost overrun	Reasons for Time/ Cost overrun
			Original Date of Completion/ commissioning	Revised/ Anticipated Date of Completion/ Commissioning	Cumulative Physical Progress upto 31.12.2014	Original Cost (Date of Approval)	Revised Cost (Date of Approval), If any			
2	Single Point Mooring (SPM) Facility	Import of Crude through larger vessels - VLCC	To be completed by May, 2012	Mechanical completion achieved in Oct, 2012	98%	1044 (29/07/ 2010)	N.A.	620	2 months	Due to delay in Land allotment by NMPT and delay in Envi-ronmental clearance from MoEF

CHAPTER – V

FINANCIAL REVIEW OF THE PROGRAMMES/ACTIVITIES

The Budget provision made for this Ministry for the year 2012-13 (Budget Estimates and Revised Estimates) and the Budget Estimates 2013-14 are shown as under:-

(₹ in crore)

Item	Year	Plan	Non-Plan	Total
Budget Estimates (BE)	2012-13	43	43716.85	43759.85
Revised Estimates (RE)	2012-13	10	97022.60	97032.60
Budget Estimates (BE)	2013-14	43	65145.41	65188.41

2. The detailed provisions (both for Plan and Non-Plan) included in these estimates for each programme/ activities are shown in **Statement-I.**

3. The BE for 2013-14 (Non-Plan) of ₹65145.41 crore is higher as compared to BE 2012-13 of ₹ 43716.85 crore.

4. The Annual Plan Outlay 2012-13 (BE & RE) and 2013-14 (BE) for each programme/activity are shown in Part "A" of **Statement-II**. The Annual Plan Outlay for 2013-14 for various programmes/activities is of the order of ₹ 79009.16 crore, which would be met entirely from Internal and Extra Budgetary Resources and no Budgetary support is envisaged. Details of Financing Pattern of Annual Plan Outlays for 2013-14 (BE) are shown in **Part "B" of Statement-II**. Sector-wise Plan outlays are given in **Part "C"** of **Statement-II**.

5. The total Annual Plan outlay for 2013-14 of Oil PSUs under the Petroleum and Natural Gas sector stands at ₹ 79009.16 crore, out of which ₹ 52508 crore would be met through Internal Resources (IR) and the balance through Extra Budgetary Resources (EBR). The Extra Budgetary Resources of Oil PSUs comprise OIDB's assistance, commercial borrowings, suppliers credit, debentures etc.

6. Actual Plan expenditure of Oil PSUs during 2011-12 actual expenditure upto 31.12.2012 and Budget Estimates 2013-14 are shown below:

(₹ in crore)

Actual Plan expenditure of Oil PSUs	2011-12			2012-13			2013-14
	BE	RE	Actual	BE	RE	Actual upto 31.12.2012	BE
	74811.82	69842.71	64245.65	79684.88	76840.14	42720.07	79009.16

7. Rajiv Gandhi Institute of Petroleum Technology (RGIPT) has been set up at Jais, Rae Bareilly with the objective of creating an Institute of Excellence in the petroleum sector to cater to the educational and training requirement in India and Globally. Total estimated cost of the project would be ₹ 695.58 crore, out of which ₹ 435 crore would be on account of Capital expenditure and ₹ 260.58 crore is recurring expenditure. Out of total ₹ 435 crore for account of Capital expenditure, ₹ 150 crore will be borne by OIDB and remaining Rs.285 crore will be met through Budgetary support from the Government of India.

8. A Plan Scheme has been formulated for providing one time assistance of ₹1400/- per connection to BPL families towards security deposit for the cylinder and regulatory proposing to cover upto 35 lac families per year.

9. A Plan Scheme has been formulated for ISPRL. Keeping into account the oil security concerns of India, the Government has decided to set up a Strategic Crude Oil Storage of 5 million metric tons (MMT) at three locations in the country viz. Visakhapatnam (1.0 MMT), Mangalore (1.5 MMT) and Padur (2.5 MMT). Rs. one crore has been allocated for the purpose for BE 2013-14.

10. Unspent balances are not applicable to the Ministry of Petroleum & Natural Gas.

Statement I

Budget Statement For The Year 2012-13

₹ in crore

SL.No.	Major Head	BE 2012-13			RE 2012-13			BE 2013-14		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
A	**Revenue Section**									
1.	**3451-Sectt.**	0.00	21.79	21.79	0.00	21.181	21.181	0.00	22.808	22.808
2.	**2802-Petroleum**									
	a) Payment of Cess to OIDB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Payment to Oil Companies of their claims under APM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Supply of domestic LPG and PDS kerosene	0.00	3050.00	3050.00	0.00	2730.00	2730.00	0.00	2580.00	2580.00
	d) Freight subsidy on retail products for the far flung areas	0.00	26.00	26.00	0.00	23.00	23.00	0.00	21.00	21.00
	e) Compensation to Oil marketing Companies towards under recoveries on account of sale of sensitive petroleum products	0.00	40000.00	40000.00	0.00	93500.00	93500.00	0.00	61772.00	61772.00
	f) Payment to OMCs for Direct Transfer of Cash Subsidy to LPG Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	g) Payment to OMCs for Project Management Expenditure for implementation of Direct Transfer of Cash Subsidy to LPG Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	h) Less deposits by Oil Companies **-0812**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Statement I

Budget Statement For The Year 2012-13

₹ in crore

SL.No.	Major Head	BE 2012-13			RE 2012-13			BE 2013-14		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
	i) Subsidy to Oil Companies for supply of natural gas to NE Region	0.00	504.00	504.00	0.00	626.87	626.87	0.00	625.00	625.00
	j) Petroleum & Natural Gas Regulatory Board	0.00	13.14	13.14	0.00	9.816	9.816	0.00	10.86	10.86
	k) Society for Petroleum Laboratory	0.00	1.92	1.92	0.00	1.733	1.733	0.00	1.742	1.742
	l) Rajiv Gandhi Institute of Petroleum technology	41.00	0.00	41.00	10.00	0.00	10.00	41.00	0.00	41.00
	m) Scheme for LPG connections for BPL families	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
	3601-Petroleum									
	Assistance to State for Direct Transfer of Subsidy in Cash for PDS Kerosene.	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00
	3602-Petroleum									
	Assistance to UT for Direct Transfer of Subsidy in Cash for PDS Kerosene	0.00	10.00	10.00	0.00	20.00	20.00	0.00	20.00	20.00
	Total Revenue	**42.00**	**43716.85**	**43758.85**	**10.00**	**97022.60**	**97032.60**	**42.00**	**65145.41**	**65187.41**

Statement I

Budget Statement For The Year 2012-13

₹ in crore

SL.No.	Major Head	BE 2012-13			RE 2012-13			BE 2013-14		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
B Capital Section										
	4802-Petroleum									
	a) Indian Strategic Petroleum Reserves Ltd.	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
	b) Investment in Public Enterprises (Issue of Bonus share by OIL)	0.00	0.00	0.00	0.00	282.90	282.90	0.00	0.00	0.00
	c) Investment in Public Enterprises (Issue of Bonus share by BPCL)	0.00	0.00	0.00	0.00	198.60	198.60	0.00	0.00	0.00
4	6802	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	**Grand Total**	43.00	43716.85	43759.85	10.00	97504.10	97514.10	43.00	65145.41	65188 41

ANNUAL PLAN OUTLAY OF OIL PSUs 2012-13 (BE & RE) & 2013-14 (BE) **Statement II**

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
	CAPITAL PROJECTS			
1	VASAI EAST DEVELOPMENT		293.00	
2	G-1 & G-15 DEVELOPMENT	216.56	196.73	34.48
3	REBUILDING OF MHN PROCESS PLATFORM	607.00	552.00	179.00
4	ASSAM RENEWAL PROJECT	782.00	949.00	513.00
5	GRID CONNECTIVITY &ESP-MH	150.00	187.00	87.00
6	WEST COAST CLUSTER DEV(B46+B193+B22)	1490.00	988.00	300.00
7	DEV. WEST COAST- SHALLOW WATER (WO-16, CLUSTER-7))	1984.00	1407.00	919.00
8	BARGE BUMPER & RISER PROTECTION(Ph I+II)	0.00		
9	ADDL. GAS SWEETENING & LPG TRAIN-URAN	339.72	326.00	297.00
10	DEVELOPMENT NEW FINDS (N. TAPTI)	0.00	54.00	
11	NQ REVAMP PROJECT	0.00	96.00	
12	MH SOUTH REDEVELOPMENT PH-II	0.00	63.00	
13	MH NORTH REDEVELOPMENT PH-II	45.00	151.00	
14	PIPELINE REPLACEMENT PROJECT -II	0.00		
15	WIN REVAMP PROJECT	182.00	247.00	0.00
16	MNW-NF BRIDGE	5.00		
17	26 & 30 WPP	0.00		
18	ADDL. FACILITY AT HAZIRA	66.21	97.00	5.00
19	CONVERSION OF SAGAR SAMRAT TO MOPU	574.00	649.00	78.00
20	MEHSANA REDEVELOPMENT	224.00	10.00	338.00

ANNUAL PLAN OUTLAY OF OIL PSUs 2012-13 (BE & RE) & 2013-14 (BE) **Statement II**

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
21	AHMEDABAD REDEVELOPMENT	105.00	3.00	253.00
22	ANKLESWAR REDEVELOPMENT	124.00	10.00	223.00
23	DEVELOPMENT OF BHE			
24	DEVELOPMENT OF SB-14		158.00	62.00
25	INSTALLATION OF 3 ETPS MEHSANA ASSET & RAJAHMUNDRY with O&M		75.74	18.19
26	CONSTRUCTION OF ETP AT GGS-NADA, WITH 7-YEAR O & M		22.38	25.37
27	ADDL. DEVELOPMENT OF D-1 FIELD	32.00	321.00	
28	CONSTRUCTION OF 12 OSVS, 23 ISVs & MSV	209.04	190.16	43.27
29	MISC.SCHEMES/BALANCE PAYMENTS	1543.05		
30	PIPELINE REPLACEMENT PROJECT-III	779.00	430.00	676.00
31	NQRC PH-II		0.00	150.00
32	REVAMPING OF UNMANNED PLATFORMS (34 NOS.)	550.00	10.00	132.00
33	WIS REVAMPING		9.34	88.93
34	B-127 & B-59 FACILITIES	500.00	392.00	1156.00
35	SAGAR LAXMI REVAMP FOR B-127		33.00	203.00
36	NEW / REPLACEMENT OF ENGINES		168.03	82.42
37	9 WELL CLAMP ON			
38	HEERA REDEVELOPMENT PART-II	200.00	308.29	1281.85
39	B-173 SUBSEA / LOW COST P/F WITH 3 WELLS incl B173 A&B		10.00	171.00

ANNUAL PLAN OUTLAY OF OIL PSUs 2012-13 (BE & RE) & 2013-14 (BE) **Statement II**

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
40	DEVELOPMENT OF C SERIES (PH-III)+ CONV SAGAR PRAGATI	500.00	4.00	1137.00
41	ADDL. DEVELOPMENT OF DAMAN & C-24			825.00
42	INSTALLATION OF SPM OFF HAZIRA COAST + PIPELINE HZR TO ADANI PORT		2.00	50.00
43	COMBINED CYCLE POWER PLANT: 51 MW-HAZIRA		1.00	129.00
44	FIRE WATER NETWORK -URAN		50.00	72.00
	SUB TOTAL SCHEMES	**11207.58**	**8463.67**	**9529.51**
	CAPITAL PURCHASES & UPGRADATION			
45	RIGS & EQUIPMENTS & UPGRADATION	548.40	429.76	716.37
46	SEISMIC SHIP & SEISMIC UPGRADATION	202.53	0.85	27.16
47	LOGGING UNITS & ACCESSORIES	239.82	313.05	9.43
48	IT PROJECTS & UPGRADATION	401.17	116.90	108.28
49	REVAMPING & REFURBISHMENT OF FACILITIES*	381.03	448.59	480.48
50	LAND, CIVIL WORKS & OTHERS	293.00	259.73	353.95
51	OTHER SCHEMES & CAPITAL ITEMS	2333.17	2181.68	3385.00
52	**TOTAL SCHEMES & CAPITAL**	**15606.70**	**12214.23**	**14610.19**
53	R&D INCLUDING INSTITUTES	245.93	340.15	390.92
54	SURVEY	1719.64	1791.07	1260.06
55	EXPLORATORY DRILLING	7667.49	10275.28	9320.79
56	DEVELOPMENT DRILLING	5830.58	7076.91	7976.35
57	JV PROJECTS DOMESTIC	1322.98	1172.31	640.47

ANNUAL PLAN OUTLAY OF OIL PSUs 2012-13 (BE & RE) & 2013-14 (BE) **Statement II**

Part A

OIL AND NATURAL GAS CORPORATION (ONGC) **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
58	JV PROJECTS OVERSEAS /INT. PROJECTS	671.98	707.05	850.44
	TOTAL OUTLAY	**33065.31**	**33577.00**	**35049.23**

* Inclusive of Deep Water & NELP Blocks

*** Excludes revamping of facility projects mentioned at Sl. No. 13,18,21,29,42,43**

Statement II

Part A

ONGC VIDESH LIMITED (OVL) **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
I	**OPERATED PROJECTS**			
6	Vietnam - 128	76.80	13.99	5.89
8	Contract Area 43 Libya	56.28	22.77	3.57
9	Cuba-1(Blk-34,35)	9.67	9.14	8.89
13	Caribbean - RC8	26.68	27.36	21.92
14	Caribbean - RC10	43.87	50.64	27.39
15	Iran - Farsi	4.52	2.78	2.98
16	BM-ES-42	120.00	3.75	-
17	BM-S-73	4.80	66.77	-
18	Imperial Energy (Jarpeno)	138.96	305.29	97.84
19	CPO 5, Colombia	116.52	95.58	169.75
	Sub Total Operated Projects	**598.10**	**598.05**	**338.23**
II	**JOINTLY OPERATED PROJECTS**			
1	GNOP,SUDAN	493.59	277.67	294.69
2	MECL COLOMBIA	579.01	652.08	429.48
3	OMEL-NIGERIA OPL 279	0.65	3.60	-
4	OMEL-NIGERIA OPL 285	12.78	4.14	1.46
5	Carabobo, Venezuela	198.62	390.34	649.74
6	PIVSA - Sancristobal, Venezuela	128.34	463.70	720.42
7	GPOC, SOUTH SUDAN	-	12.28	6.47
	Sub Total jointly Operated Projects	**1,412.99**	**1,803.81**	**2,102.27**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
III	**NON OPERATED PROJECTS**			
1	AFPC, SYRIA	68.13	-	5.35
2	BLOCK - BC10, BRAZIL	875.14	827.72	425.94
4	Sakhalin-1	1,936.16	2,246.04	2,347.46
5	Block 5A, Sudan	118.96	26.60	57.48
7	Vietnam 06.1	146.74	218.33	17.23
8	Myanmar A1	376.17	455.73	336.25
9	Myanmar A3	86.59	101.00	28.18
11	Cuba - 2 (24,25,26,27,29,35)	81.67	246.11	1.41
13	Syria-Block 24	23.54	5.35	5.35
16	Caribbean - RC9	2.88	18.96	26.09
18	BM - BAR1, Brazil	4.80	160.29	-
19	BM - SEAL4, Brazil	-	323.12	10.85
20	Colombia, SSJN7	39.60	16.17	31.73
21	Myanmar - Offshore Midstream	105.11	130.84	42.49
22	Myanmar - Onshore Midstream	311.72	362.13	218.37
23	Satpayev, Kazakhstan	80.82	92.50	511.65
24	BMS-74, Brazil	-	8.43	-
	Sub Total Non Operated Projects	**4,258.04**	**5,239.30**	**4,065.83**
IV	New Acquisitions / BD	1,557.50	5,414.20	1,605.00
V	HQ	83.26	84.64	95.67
	Others			1,284.88
	GRAND TOTAL - PLAN OUTLAY	**7,909.90**	**13,140.00**	**9,491.88**

Statement II

Part A

OIL INDIA LIMITED (OIL)

₹ in Crore

Sl. No.	Name of Scheme	2011-12 Actual Audited	2012-13 BE (Approved)	2012-13 RE (Submitted)	2012-13 April-Dec (Actual till Q2 & Provnl.for Q4)	2012-13 (Jan-March) (Estimated)	2012-13 R.E. (Adjusted)	2013-14 B.E. (Pro-posed)
1	2	3	4	5	6	7	8	
1	**Other backup** equipment and facilities - Assam & AP	264.04	314.25	677.14	268.33	408.81	677.14	467.42
2	Drilling and Surveys / G&G - Assam and AP	1049.34	1461.45	1078.23	693.53	384.69	1078.23	1228.00
3	Rajasthan (Survey)	10.38	9.10	10.51	6.14	4.36	10.51	10.69
4	Rajasthan (Drilling)	5.62	34.30	7.23	9.26	-2.03	7.23	52.14
5	Main trunk pipeline (Capex)	29.86	20.00	53.66	14.81	38.85	53.66	108.40
6	Bay Exploration Project / NEC	9.86	9.43	10.07	4.86	5.21	10.07	10.21
7	R&D including Oil Shale studies - Assam & AP (Capex)	2.12	40.00	4.74	0.34	4.40	4.74	16.63
8	Rajasthan Gas Dev.Project - RP (Capex)	10.77	2.50	6.00	4.77	1.23	6.00	3.00
9	Overseas Projects	14.82	263.74	160.32	83.58	76.74	160.32	291.82
	NELP Blocks:-							
10	G&G-Operated	86.89	107.58	191.66	101.19	90.47	191.66	216.66
11	G&G Non-Operated	54.92	82.55	178.85	41.22	137.63	178.85	81.97
12	Drilling-(Exp+Devl)-Operated	77.43	434.04	43.15	14.50	28.66	43.15	440.99

Statement II

Part A

OIL INDIA LIMITED (OIL)

₹ in Crore

Sl. No.	Name of Scheme	2011-12 Actual Audited	2012-13 BE (Approved)	2012-13 RE (Submitted)	2012-13 April-Dec (Actual till Q2 & Provnl.for Q4)	2012-13 (Jan-March) (Estimated)	2012-13 R.E. (Adjusted)	2013-14 B.E. (Proposed)
1	2	3	4	5	6	7	8	
13	Drilling-(Exp+Devl)-Non-Operated	228.71	255.46	219.12	214.25	4.87	219.12	142.27
14	Pre-NELP-JV Blocks-JVC:-							
15	G&G JV Blocks-Non-Operated	23.18	1.00	19.76	19.21	0.55	19.76	0.90
16	Drilling (Exp+Devl)	45.28	8.06	21.57	7.08	14.49	21.57	13.87
17	Other investments	136.45	334.83	387.51	272.85	114.66	387.51	496.02
	Total	**2049.67**	**3378.29**	**3069.52**	**1755.92**	**1313.60**	**3069.52**	**3580.99**

Statement II

Part A

GAIL INDIA LIMITED (GAIL) **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
A)	**PETROLEUM**			
1	DABHOL - BANGALORE PIPELINE PROJECT PH-I & PH-II	531.20	424.00	220.70
2	BAWANA - NANGAL SPURLINES	164.00	180.37	79.43
3	KOCHI - KOOTTANAND P/L PH-I & PH-II	1,297.47	639.00	604.46
4	COMPRESSOR STATION -VIJAIPUR PH-I & II	2.62	12.04	2.70
5	COMPRESSOR STATION -KALARAS PH-I & II	47.20	36.06	14.10
6	COMPRESSOR STATION -CHAINSA PH -I & II	45.37	40.49	1.20
7	CHAINSA- JHAJJAR SPURLINE PROJECT	-		
8	JHAJJAR - HISSAR PIPELINE PROJECT	61.30	5.00	109.75
9	BAWANA - NANGAL P/L PROJECT	117.16	133.06	18.13
10	JAGDISHPUR - HALDIA PIPELINE PROJECT - PH I	186.40	20.00	20.00
11	VIJAIPUR KOTA SPURLINES	81.97	116.49	11.56
12	REROUTING OF URAN - THAL PIPELINE (EARLIER RELAYING OF PIPELINE ACROSS DHARAMTAR CREEK)	62.79	2.00	83.00
13	KANDLA-SAMRKHIALI P/L PROJECT	1.46		
14	CREATION OF INVENTORY	36.00	36.43	33.13
15	EXPLORATION & PRODUCTION	508.39	636.93	518.35
16	EQUITY INVESTMENTS IN PROJECT	45.00	28.65	30.00
17	EQUITY INVESTMENTS IN PROJECT BLUE SKY (JV TO BE FORMED IN MP, GUJARAT, RAJ, KERALA, KARNATAKA, WB)	248.72	90.00	10.00

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
18	BUSINESS DEVELOPMENT PROJECTS (M&A,GLOBOLISATION, DIVERSIFICATION , OTHERS)	550.00	34.85	1747.01
19	WIND ENERGY PROJECT /SOLAR ENERGY PROJECT	1.00	-	4.00
20	WASTE HEAT RECOVERY PROJECT -VAGHODIA	3.18	17.75	-
21	INSTALATION OF LPG PUMP AT VIJAyWADA	6.08	15.52	0.16
22	INVESTMENT IN OPAL PROJECT	331.00	661.00	-
23	DISTRIBUTED POWER/OTHER POWER		0.20	20.75
24	FSRU		5.00	50.00
25	5 MW SOLAR PV POWER PROJECT		36.45	25.54
26	WIND ENERGY PROJECT	375.82	278.80	-
27	HOT TAPPING EQUIPMENTS	31.67	-	31.83
28	DFR/PFR FOR INTERSTATE PIPELINES		2.00	5.00
29	DVPL -GREP UPGRADATION (DAHEJ -VIJAIPUR P/L) PH-II	22.92	120.00	-
30	FEEDER LINE FOR UJJAIN,& GWALIOR CGS	0.70		
31	FEEDER LINE TO CGS TO MIDC VILE BH	4.13		
32	FEEDER LINE TO CGS TO MIDC TARAPUR	21.65	12.74	3.23
33	FEEDER LINE TO CGS TO MIDC KHED	7.50		
34	CGS , SONIPAT M/S GGL	3.14		
35	KARANPUR-MORADABAD-KASHIPUR-RUDRAPUR P/L	18.00	125.00	4.00
36	CONNECTIVITY TO MUMBAI & PUNE CUSTOMER	0.72		
37	LINGALA CONNECTIVITY IN KG BASIN	13.84	35.01	1.88
38	CONNECTIVITY TO ROHTAK	51.00		
39	USAR POWER PROJECT	-	0.15	0.25

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
40	BNPL SPURLINE FOR HMEL CONNECTIVITY	91.80		
41	CONNECTRIVITY TO SILVASSA	6.96	11.09	14.79
42	CONNECTIVITY TO EXISTING CUSTOMERS IN WESTERN REGION(ARC SVC:PIRAMAL;AMBERNATH,TALOJA)	0.30		
43	CONNECTIVITY TO NEW GUJARAT AND MAHARASHTRA CUSTOMERS (NEW ARC: PANOLI,VMSS,VINAY CERAMICS)	1.35		
44	CITY GAS DISTRIBUTION VADODARA	6.00		
45	KOCHI KAYAMKULAM PIPELINE	96.96	5.00	-
46	ODDURU-VIZAG CONNECTIVITY	75.00	1.00	-
47	JAIPUR-ALWAR PIPELINE	30.72	1.00	-
48	PANDURANGA CONNECTIVITY	23.52		
49	CONNECTIVITY TO GOA CUSTOMERS	23.04		
50	CONNECTIVITY TO PRIORITY 1 CUSTOMERS TO DUPL/DPPL	21.24		
51	CONNECTIVITY TO UPL IN GUJARAT	11.25		
52	CONNECTIVITY TO MANDIGOVINDHGARH & KHANNA CUSTOMERS	10.50	2.20	17.64
53	MISC PIPELINE	7.50		
54	CONNECTIVITY TORIL & BHILOSA INDUSTRIES CUSTOMERS	10.00		
55	CONNECTIVITY TO MASURI-GULABATI CUSTOMERS	5.75		
56	REL SAMALKOT	5.00		
57	CONNECTIVITY TO JIL BHARUCH	4.80		
58	CONNECTIVITY TO 3 VAPI CUSTOMERS	3.20		
59	RLNG CONNECTIVITY TO MGL CGD AT WADALA	3.00		

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
60	CONNECTIVITY TO SIKANDRABAD CUSTOMERS	2.00		
61	CONNECTIVITY TO BAHADURGARH CUSTOMERS	1.75		
62	TSIL SHIFTING VADODARA	0.71		
63	JLPL UPGRADATION PIPELINE	1.00	1.00	100.00
64	CONNECTIVITY TO APGENCO KARIMNAGAR	0.60		
65	UPGRADATION OF KARANPUR-MORADABAD-KASHIPUR PIPELINE	0.60	-	0.23
66	SHADOL CBM BLOCK TO PHOOLPUR	0.60		
67	PIPELINE TO PANIPAT & AMRITSAR	0.60		
68	DAHEJ-VAGHODIOA PIPELINE	0.40		
69	PIPELINE FROM ODURU TO VIZAG	0.40		
70	MISC PIPELINE CONNECTIVITY	0.40		
71	AURAIYA JAGDISHPUR PIPELINE UPGRADATION	0.38	36.00	136.00
72	CONNECTIVITY TO DIGI PORT TO DPPL AT SV-2	0.38		
73	GMR ENERGY DHABOL	0.10		
74	COAL GASIFICATION PROJECT	20.00		
75	UTILIZATION OF BUTADIENE FROM OPAL TO PRODUCE SBR/PBR	50.00	14.00	30.00
76	SNG PRODUCTION THROUGH LIGNITE GASIFICATION	65.00	1.00	17.00
77	PROPYLENE DERIVATIVE PLANT		2.00	15.00
78	REGIONAL PIPELINE PROJECT EXECUTION	1.00		
79	INTERSTATE PIPELINE EXECUTION	12.50		
80	CONNECTIVITY FROM RGTILS EWPL AT KOPAKKA, BHONGIRI AND INOLE IN A.P.		-	0.04

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
81	CONNECTIVITY OF NEW GAS FIELD OF ONGC (VYAGRESWARAM AND KAMMAPALEM) TO MAIN GRID IN KG BASIN.		-	0.01
82	CONNECTIVITY TO CUSTOMERS IN RAJPURA, ROPAR AND TAHLIWAL - 09 NOS CUSTOMERS		-	0.24
83	CONNECTIVITY TO GNFC TDI PLANT AT DAHEJ		0.70	3.48
84	CONNECTIVITY TO INDUSTRIES ALONG BNPL (LUDHIANA - JALANDHAR) IN PHILAUR, GORAYA AND PHAGWARA		-	0.02
85	CONNECTIVITY TO INDUSTRIES ALONG BNPL IN HOSHIARPUR		-	0.02
86	CONNECTIVITY TO M/S STAR PAPER MILLS, SAHARANPUR AND NEW CUSTOMERS IN RURKEE/HARIDWAR CUSTOMERS -09		-	0.05
87	CONNECTIVITY TO RUDRAPUR CUSTOMERS 05 NOS		1.38	6.24
88	CONNECTIVITY TO UPL AND PANOLI INTERMEDIATES AT JHAGADIA, GUJARAT		-	0.04
89	CONNECTIVITY TO YAMUNA NAGAR CUSTOMERS - 04 NOS		1.74	7.80
90	DIRECT CONNECTIVITY TO GSECL, UTRAN FROM DUPL		-	0.04
91	EXTENSION OF BNPL FROM JALANDHAR TO AMRITSAR		-	0.10
92	EXTENSION OF KKMBPL FROM SALEM TO KUTHALAM (CAUVERY BASIN) AND SUPPLY OF RLNG TO MADRAS FERTILIZERS		-	2.11
93	INSTALLATION OF COMPRESSOR AT USSAR FOR OFF TAKE OF C- SERIES /BANDRA FORMATION GAS FROM URAN		-	0.22
94	MANDHI GOVINDGARH CONSUMER CONNECTIVITY		27.20	18.31

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
95	MGLS REQUEST OF NEW CGS FOR RLNG AT WADALA		-	0.04
96	NG PIPELINE TO M/S SCHOTT KAISHA IN JAMBUSAR		-	0.62
97	PIPELINE CONNECTIVITY CBM GAS OF RIL SHAHDOL TO IFFCO PHULPUR (50%)		-	0.76
98	PIPELINE CONNECTIVITY FOR CUSTOMERS AT BHIWADI, KHUSHKHERA AND NEEMRANA - 14 NOS CUSTOMERS.		-	0.04
99	PIPELINE FOR DEEPAK NITRITE LTD. DAHEJ		-	0.01
100	PROVIDING TAP OFF FOR TTZ CGD AT CHATA, BHAJERA AND LADPURA		-	0.05
101	REQUIREMENT OF IOCL FOR ADDITIONAL GAS FLOW AT TIE IN POINT AT DADRI		-	0.07
102	SAJJAN INDIA LIMITED, ANKLESHWAR PIPELINE 8		-	0.07
103	SOURCING OF NG BY M/S RAK CERAMICS INDIA (PVT) LTD AND CONNECTIVITY OF PIPELINE AT PONNAMANDA		-	0.37
104	SURAT PARADIP PIPELINE PROJECT		5.00	201.40
105	UPGRADATION OF SKID AT CHAINSA TERMINAL FOR AGL, FARIDABAD FROM 0.30 MMSCMD TO 0.70 MMSCMD		0.13	1.20
106	YAMUNA NAGAR CONSUMER CONNECTIVITY (DBNPL)		11.20	6.12
107	DFR FOR NEW MISC PIPELINE / PNGRB BIDDED P/L		3.00	4.00
108	INTERSTATE PIPELINES (TRUNK PIPLEINES) LINE ENTRY		6.00	4.00
109	RECII SURVEY + PDI SURVEY		0.75	0.35
110	REGIONAL PIPELINE PROJECTS (LMC)-LINE ENTRY		1.00	1.00
111	DEVLOPMENT OF GIS/LIS FOR EXISTING P/L		0.04	0.32
112	SURVEY		0.64	2.56
113	OBSTACLE CROSSINGS PERMISSION		0.60	1.50

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
114	STATUTORY DEPOSITS		0.60	1.50
115	POWER PROJECTS/OTHERS		0.15	-
116	RUPL		5.00	-
117	RGPPL	208.00	104.48	25.64
118	GAS SUPPLY TO GACL DAHEJ	0.85		
119	MYANMAR INDIA PIPELINE	177.00	117.04	102.00
120	GAS SUPPLY TO KCJP-GVK LOOPLINE, VEMAGIRI, GAUTAMI POWER	3.10	22.84	3.35
121	OTHER SMALL CONSUMERS IN CAUVERY BASIN	2.12		
	TOTAL PETROLAM - A	**5866.77**	**4128.77**	**4376.50**
	PETROCHEMICALS			
122	PATA EXPANSION PROJECT	3,580.50	2,600.00	3,125.00
123	ASSAM GAS CRACKER (BCPL)	-	10.00	10.00
	TOTAL PETROCHEMICALS—B	**3,580.50**	**2,610.00**	**3,135.00**
	A+B TOTAL CAPITAL EXPENDITURE - PLAN	**9,447.27**	**6738.77**	**7511.50**

Statement II

Part A

INDIAN OIL CORPORATION LIMITED **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
I	**REFINING & MARKETING**			
A	**REFINERIES**			
1	Grassroot refinery in Eastern India at Paradip	6723.00	6800.00	5180.00
2	Installation of facility for improvement in diesel quality & distillate yield at Haldia Refinery (OHCU at Haldia)	22.00	55.00	5.50
3	Residue upgradation & MS-HSD quality improvement at Gujarat Refinery	45.00	114.00	63.00
4	MS Quality Improvement projects at Barauni Refinery	65.00	30.50	34.50
5	Distillate Yield Improvement (Coker) in Haldia Refinery	25.00	2.00	0.00
6	FCC Rewamp at Mathura Refinery	320.00	307.00	270.00
7	Expansion to 11 MMTPA along with Coker at Mathura Refinery	5.00	0.00	0.00
8	Gujarat Refinery Expansion to 18 MMTPA	25.00	2.36	155.00
9	Diesel Quality Upgradation (DHDT) at Bongaigaon Refinery	22.00	35.00	27.00
10	MS Quality Improvement projects at Bongaigaon Refinery	12.00	14.50	20.00
11	INDMAX at Bongaigaon Refinery	5.00	1.95	25.00
12	Expansion of Panipat Ref. from 12 MMTPA to 15 MMTPA	0.00	32.19	0.00
13	MSQ Digboi & Guwahati	0.00	6.71	0.00
14	MS Quality Improvement at:Panipat	0.00	3.79	0.00
15	Installation of one new gas turbine at Gujarat Refinery	0.00	0.00	178.68
16	Reverse Osmosis plant for ETP at Gujarat Refinery	0.00	0.00	93.90
	Sub-Total (Refineries) - A	**7269.00**	**7405.00**	**6052.58**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
B	**PIPELINES**			
1	Dadri-Panipat R-LNG Pipeline	21.30	0.00	0.00
2	Paradip-Raipur-Ranchi product pipeline	250.00	150.00	350.00
3	Branch pipeline from Panipat-Delhi section of MJPL to Tikri Kalan	1.00	2.00	0.00
4	Branch pipeline from KSPL, Viramgam to Kandla	6.00	30.00	0.00
5	Debottlenecking of SMPL system	250.00	330.00	450.00
6	Additional tanks and blending facilities at Vadinar	25.00	43.00	9.00
7	ATF pipeline to Kolkata AFS	14.00	4.00	11.00
8	Branch Pipeline from Barauni Kanpur Pipeline to Motihari & Baitalpur	5.00	1.00	5.00
9	Paradip-Haldia-Durgapur LPG pipeline	50.00	10.00	115.00
10	Augmentation of PHBPL	50.00	14.00	100.00
11	Integrated crude oil handling facilities at Paradip	200.00	250.00	130.00
12	ATF Pipeline to Guwahati Airport	10.00	5.00	12.00
13	CBR-Trichy product pipeline	30.00	50.00	50.00
14	Ennore-Pondicherry-Trichy LPG pipeline	5.00	0.25	5.00
15	Mundra-Viramgam crude oil pipeline	5.00	0.57	0.00
16	Hook-up line from HBPL to Jasidih	2.00	1.00	10.00
17	Branchline to Una on Panipat-Ambala-Jalandhar pipeline	5.00	0.00	1.00
18	Kandla-Panipat LPG Pipeline	5.00	0.00	4.50
19	Paradip-Hyderabad PL	5.00	0.25	5.00
20	North Oil Jetty to PHBPL (Tr Pipeline)	0.00	3.00	0.00

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
21	Koyali - Pune Pipeline	0.00	0.20	5.00
22	10 MMSCMD connectivity & metering at Dadri for Dadri-Panipal R-LNG pipeline	0.00	22.50	22.50
23	Spurline from Dadri-Panipat RLNG Pipeline	0.00	15.00	10.00
24	Aug. of KSPL and Mohanpura-Bijwasan Naphtha Pipeline	0.00	0.23	5.00
25	CBPL Augmentation (Chittoor pump Stn)	0.00	8.00	0.00
26	Fire Fighting System at Tank Farms Locations of Pipeline	0.00	0.00	273.00
27	Replacement of main line pumping units (MLPUs) / engines in SMPL	0.00	0.00	50.00
	Sub-Total (Pipelines) - A	**939.30**	**940.00**	**1623.00**
C	**MARKETING**			
1	LPG Bottling plants (Old schemes) [33 locations]	2.00	0.10	0.10
2	New Marketing terminal at Ennore [Tamil Nadu]	5.00	0.01	5.00
3	TOP at Bangrod (MP) on Koyali-Ratlam pipeline	0.00	10.00	0.00
4	Marketing Terminal for Eastern sector Refinery [Orissa]	40.00	45.00	65.13
5	New Marketing Terminal at Jasidih [Jharkhand]	30.00	30.00	25.00
6	LPG import facilities, Kochi [Kerala]	10.00	3.00	200.00
7	LPG facilities at Paradip [Orrisa]	40.00	40.00	50.00
8	LPG Bottling Plants at 6 locations	6.00	4.00	0.00
9	New Marketing Terminal at Tikri Kalan [Delhi]	10.00	10.00	0.00
10	New Marketing Terminal at Rourkela (Jharsuguda) [Orissa]	20.00	10.00	50.00
11	Chittoor Terminal on CBPL [Andhra Pradesh]	43.00	43.00	15.00

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
12	Resitement of Bilaspur & Bisrampur Depots to Korba [Chhattisgarh]	10.00	1.00	25.00
13	Resitement of Tata Nagar and Ranchi Depots to Khunti [Jharkhand]	10.00	5.00	25.00
14	Grass roots depot at Una (Himachal Pradesh)	1.00	1.00	5.00
15	Railhead depot at Agartala (Tripura)	1.00	1.00	10.00
16	Railhead depot at Cachar Valley (Assam)	1.00	15.00	10.00
17	LPG Import facilities at Paradip (line entry)	0.00	0.50	35.00
18	Asanor TOP (Tamil Nadu)	1.00	1.00	3.00
	Sub-Total (Marketing) - C	**230.00**	**219.61**	**523.23**
D	**RESEARCH & DEVELOPMENT**	**130.00**	**103.00**	**230.00**
E	**GAS SCHEMES**			
1	LNG upstream project in Iran **(Line entry)**	0.10	0.00	0.00
2	City Gas project at Agra and Lucknow	0.00	0.00	2.50
3	Iran-Pakistan-India gas pipeline project **(Line entry)**	0.10	0.00	0.00
4	SAGE Deep sea pipeline from Middle East (Oman) to India **(Line Entry)**	0.10	0.00	0.00
5	Ennore LNG project **(Equity Contribution to the JV)**	119.40	16.00	330.00
6	LNG shipping **(Line entry)**	0.10	0.00	0.00
7	City gas project in any state against PNGRB Bidding	5.00	0.00	1.00
8	LNG through virtual pipeline (LNG at Doorstep)	30.00	10.50	0.00
9	Spur, new and extension pipelines	0.10	0.00	0.00

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
10	Floating storage and regasification unit (FSRU) for LNG	0.00	0.00	0.00
11	CNG at Rajasthan road transport/NCR depots/other feasible locations through cascade mode & LCNG mode at Jaipur/Delhi - (Line Entry)	0.10	0.00	0.00
12	Gas Grid comprising three pipelines in JV	20.70	172.00	488.00
13	LNG Terminal at Dhamra Port (Odisha)	0.00	0.50	5.00
14	New cross country pipelines coming for bidding by PNGRB including pipeline	0.00	0.20	1.00
15	Equity in Mundra Terminal of Adani & GSPC. and East Coast **(Line entry)**	5.00	0.10	0.50
	Sub-Total (Gas Schemes) - E	**180.70**	**199.30**	**828.00**
F	**BD (R&P)**			
1	Other overseas investment opportunities	1.00	1.00	5.00
	Sub-Total (BD (R&P)) - F	**1.00**	**1.00**	**5.00**
G	**BD (RE&SD)**			
1	Equity participation in JVs (Bio-diesel) (IndianOil Ruchi Biofuels LLP)	8.00	0.50	0.53
2	Equity participation in JVs (IndianOIl CREDA Biofuels Ltd.)	11.00	3.00	2.27
3	Investment in bio-diesel projects (MP & Chattisgarh)	0.50	0.50	0.30
4	Equity participation in JVs (Nuclear power)	78.00	10.00	56.09
5	Solar PV project (Study & line entry)	11.50	12.12	0.00
6	New Solar PV Project on vacant IOCL lands (Line Entry)	0.00	1.00	1.00
7	Wind power project	40.00	150.00	110.00

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
8	New wind Power Project 100 MW	0.00	1.00	1.00
9	RE implementation at IOCL locations	0.10	0.10	0.10
10	0.5 MW Solar PV Nano R&D project	0.10	0.10	0.10
11	Solar CSP-staggered expenditure	0.10	0.10	0.10
12	Geothermal exploratory pilot project	0.10	0.10	0.10
13	Small hydro exploratory project	0.10	0.10	0.10
14	Other new projects (RO Solarization, Small Wind Solar hybrid, Biogas based power and CNG, Sustainability, etc.)	0.50	0.50	0.50
	Sub-Total (BD (General)) - G	**150.00**	**179.12**	**172.19**
	TOTAL (REFINING & MARKETING) (A+B+C+D+E+F+G) - I	**8900.00**	**9047.03**	**9434.00**
II	**EXPLORATION & PRODUCTION**			
1	Exploration & development of oil field in Middle-east with ONGC-VL/OIL	5.00	0.32	0.00
2	Other overseas projects (Libya, Gabon, Yemen) (including Bid expenses)	142.00	153.63	219.10
3	Acquisition of mid size E&P company (Line entry)	10.00	0.00	0.00
4	New project (Carababo project)	250.00	49.00	65.00
5	Farm-in opportunities in India	40.00	16.40	20.00
6	Exploration blocks under NELP	110.00	130.10	110.58
7	Coal Bed Methane blocks with ONGC	5.00	4.54	2.00
8	New projects (S-Block)	73.00	79.58	122.32
9	New E&P opportunities (Domestic/ Overseas)	15.00	126.00	150.00
	TOTAL (EXPLORATION & PRODUCTION) - II	**650.00**	**559.57**	**689.00**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
III	**PETROCHEMICALS**			
1	Naphtha Cracker in Panipat	200.00	200.00	260.90
2	Facilities for production of Para-xylene at Gujarat	5.00	0.00	0.00
3	C4/C5 Based project at Panipat (Phase-1 & 2)	6.00	1.00	2.00
4	Acrylic based project & Oxo Alcoholic project at Gujarat	5.00	0.50	1.00
5	Naphtha Cracker and integrated complex at Paradip and Steam Cracker / Downstream Polymers in Barauni/ Paradip Refinery	2.00	0.00	0.00
6	Butadiene Extraction Unit (BDEU) at Panipat	95.00	95.00	66.84
7	SBR project at Panipat (Equity contribution)	91.00	37.37	0.00
8	Coal/Coke gasification and Acetic Acid project at Gujarat	3.00	5.00	350.00
9	Augmentation of LAB Capacity at Gujarat	5.00	0.00	0.00
10	Cumene/ Phenol project at Haldia / Barauni Refinery	5.00	0.50	2.00
11	Paradip petrochemicals phase-I, Polypropylene project	5.00	15.73	300.00
12	Recovery of Styrene from Naphtha Cracker at Panipat	5.00	0.50	2.00
13	Facilities for production of PX at Haldia & PX complex at Paradip	1.00	0.00	0.50
14	Butene-1 production at Panipat	5.00	30.00	116.02
15	PTA unit at Gujarat (in JV)	5.00	0.00	0.00
16	Elastomer Complex at PR (₹ 850 crore) (in JV)	5.00	5.50	30.00
17	Ethylene derivative complex at PDRP (in JV)	5.00	1.80	1.00
18	New LAB plant at coastal location	1.00	0.00	0.50
19	Ethylene Oxide at Panipat (New line entry)	0.00	0.50	1.00

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
20	Naphtha Cracker expansion at Panipat	1.00	0.00	0.00
21	Provision for DFR studies.	0.00	0.00	20.00
	TOTAL (PETROCHEMICALS) - III	**450.00**	**393.40**	**1153.76**
	GRAND TOTAL : (IOCL + BONGAIGAON REFINERY) (I + II + III)	**10000.00**	**10000.00**	**11276.76**

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	Exploration & Production	**300.00**	**158.00**	**40.05**	**346.00**
	Refinery & Marketing				
	Mumbai Refinery				
	Green Fuels & Emmission Control Project	0.00	4.00	-5.94	0.00
	New FCCU	0.00	17.00	12.69	0.00
	Upgradation of LOBS Quality-FS	0.00	5.00	12.07	1.00
	Crude Tankage at Jawahar Dweep	0.00	0.00	0.00	0.00
	Electrical System Intergration / Reliability improvement	0.00	0.00	0.00	0.00
	Calico Land-Cavern / Tankage	2.00	5.00	0.00	85.00
	Value Addition facilities	0.00	0.00	0.00	0.00
	Export-Import facilities	0.00	0.00	0.00	0.00
	Sewree Tankage	0.00	0.00	0.00	0.00
	Relocation of Asphalt packaging to Vashi	0.00	0.00	0.00	0.00
	Fuel Gas Desulferisation unit (FGDS)	0.00	0.00	0.00	0.00

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2012-13 Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	Improvement in Effluent Treatment Process Unit (ETP)	0.00	5.00	1.64	1.00
	Desalination Plant	0.00	0.00	0.00	0.00
	Modernisation of Process facilities (Feasibility	0.00	0.00	0.00	0.00
	Residue Upgradation - PDA revamp	5.00	70.00	27.44	6.00
	Diesel Hydrotreater - MR	800.00	700.00	388.83	513.00
	Energy conservation	1.00	1.00	0.00	1.00
	Feasibility study for Margin improvement	1.00	1.00	0.00	1.00
	Visbreaker	0.00	0.00	0.00	0.00
	Upgradation of Offsites and associated facilities	1.00	0.00	0.00	0.00
	Yield Improvement/Bottoms upgradation - SDA	20.00	1.00	0.00	20.00
	VGO Desulpherisation project at MR	0.00	0.00	0.00	8.00
	FR Revamp	0.00	0.00	0.00	25.00
	GTG Replacement 1,2,3 & 4 at MR	50.00	10.00	0.00	50.00
	Augmentation of Raw water supply	0.00	0.00	0.00	0.00

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED

₹ in Crore

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	Clean Fuels & Emission Control Project	15.00	15.00	2.89	15.00
	SPM and Crude Oil Terminal	44.00	17.00	8.84	6.00
	Diesel Hydrotreater- VR	700.00	600.00	289.96	650.00
	FCCU II Revamp and FGDS	20.00	40.00	26.61	10.00
	Feasibility study of various Projects (CEC)	1.00	1.00	0.00	1.00
	Modernisation/Capacity Improvement/VR Exp	70.00	4.00	7.53	17.00
	Residue Upgradation	0.00	0.00	0.00	0.00
	NVRP	0.00	0.00	-4.29	0.00
	Natural Gas	60.00	5.00	0.00	45.00
	VGU Desulpherisation project	0.00	0.00	0.00	8.00
	Bottoms Upgradation Project at VR	0.00	0.00	0.00	8.00
	GTG replacement	50.00	10.00	0.00	50.00
	Resitement of Visakh Marketing Terminal	33.00	65.00	65.34	13.00
	Resitement to Ennore Terminal	0.00	85.00	52.62	10.00

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	Computers and Communication Network	0.00	0.00	0.14	0.00
	LPG Bottling Plants at plan locations and Tankage Augmentaion	45.70	57.00	41.28	144.00
	Underground Cavern storage at MLIF	0.00	0.00	-0.47	0.00
	Construction of CNG Stations in Bangladesh	0.00	0.00	0.00	0.00
	Mundra-Delhi Pipeline	2.43	14.00	12.74	2.00
	Rewari - Kanpur Pipeline	100.00	50.00	29.62	410.00
	Awa-Salawas Pipeline	11.70	3.00	1.81	60.00
	VVPL Contingent Liabilities	0.00	0.00	0.00	0.00
	MPPL Extension	0.00	0.00	0.00	0.00
	DFR for Evacuation of GGSRL Bathinda Refinery white oil products by pipeline	0.00	0.00	0.00	0.00
	Evacuation of GGSRL Refinery white oil products by pipeline	2.10	30.00	23.27	5.00

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2012-13 Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	Cross country ATF pipeline from Bhahadurgarh to Delhi Airport	50.00	0.00	10.60	1.00
	Subsea LPG Pipeline	50.00	50.00	44.66	1.00
	LPG pipeline from Uran to Chakkan	50.00	50.00	3.10	50.00
	Bathinda -Bahadurgarh LPG Pipeline	0.00	0.00	0.00	0.00
	Mangalore-Blore LPG Pipeline	25.00	7.00	3.07	200.00
	Gas Pipeline from Kakinada to Visakh	5.00	0.00	0.00	5.00
	Navi Mumbai Airport Pipeline	0.00	0.00	0.00	1.00
	MDPL Phase II Capacity Expansion	0.00	0.00	0.00	5.00
	VVSPL Phase II Capacity Expansion	0.00	0.00	0.00	5.00
	Pre-feasibility study Pathankot	0.00	0.00	0.00	0.00
	Loni Miraj Solapur pipeline	0.00	0.00	-0.65	0.00
	DFR for laying pipelines	2.00	1.00	0.03	16.00
	R&D Project	110.00	45.00	11.96	75.00

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED

₹ in Crore

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	LNG Regasification facility at Chhara	0.00	5.00	0.00	50.00
	Greenfield Refinery Project	300.00	5.00	2.03	510.84
	Prize Petroleum Limited	125.00	30.00	0.00	400.00
	Punjab Refinery Project incl. Crude Oil Pipeline & Crude Oil Terminal	100.00	1073.00	507.64	0.00
	Expansion of capacity-Visakh Refinery	0.00	0.00	0.00	0.00
	HPCL Biofuels Ltd	0.00	0.00	0.00	10.00
	LNG facilities	0.00	0.50	0.00	35.00
	New LNG Facilities	50.00	0.00	0.00	0.00
	Hindustan Colas	0.00	0.00	0.00	0.00
	Bhagyanagar Gas	0.00	26.00	0.00	0.00
	Avantika Gas	20.00	22.50	0.00	20.00
	Petronet MHB	0.00	0.00	0.00	0.00
	South Asia LPG Co Pvt Ltd	10.00	0.00	0.00	0.00

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED

₹ in Crore

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	CREDA HPCL Biofuel Ltd	40.00	0.00	0.00	0.00
	Gas Infrastructure in Northern region	0.00	0.00	0.00	0.00
	Gas Infrastructure in Various region	0.00	0.00	0.00	0.00
	Cross Country Gas Pipeline in consortium with GSPL/IOC/BPC	50.00	50.00	0.00	150.00
	State Natural Gas Grid	5.00	0.00	0.00	5.00
	Citi Gas Distribution Network	50.00	1.00	0.00	5.00
	Overseas Refinery/Marketing Assets	5.00	0.00	0.00	5.00
	JV with Renuka Sugar	0.00	0.00	0.00	0.00
	JV for Mangalore LPG Cavern storage	50.00	0.00	0.00	0.00
	PCPIR Project at Vizag	25.00	10.00	-30.37	10.00
	Refinery at Rajasthan in JV with MRPL/EIL/Govt. of Raj.	0.00	0.00	0.00	0.00
	Petroleum India International	0.00	0.00	0.00	0.00
	Refinery & Marketing	**3156.93**	**3191.00**	**1546.66**	**3724.84**

Statement II

Part A

HINDUSTAN PETROLEUM CORPORATION LIMITED

₹ in Crore

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2012-13 Actual (Upto Dec. 2012)	2013-14 Proposed BE
1	2	3	4	5	6
	Petrochemicals				
	Propylene Manufacturing facilities at Mumbai Refinery	5.00	5.00	0.00	5.60
	Mixed Xylenes from Continuous Catalytic Reformer(CCR) at Mumbai	5.00	0.00	0.00	5.00
	Mixed Xylenes from Continuous Catalytic Reformer (CCR) at Visakh	0.50	0.00	0.00	0.00
	Aromatic Project at Visakhapatnam	0.00	0.00	0.00	0.00
	Naphtha cracker	0.00	0.00	0.00	0.00
	Petrochemicals	10.50	5.00	0.00	10.60
	Total	**3467.43**	**3354.00**	**1586.71**	**4081.44**

Statement II

Part A

BHARAT PETROLEUM CORPORATION LIMITED **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
	Refineries : Completed schemes			
1	Production of high quality LOBS	1.00		
2	Fuel Quality upgrade at Mumbai refinery	1.00		
3	Stand alone water supply scheme at Kochi refinery	9.00	3.00	7.70
4	Crude receipt facilities (SPM)at Kochi refinery	1.00	0.50	1.50
	Refineries : On going / New			
5	Hydrocracker revamp and setting up of new CCR at Mumbai Refinery	750.00	750.00	341.00
6	CEMP Project Phase II at Kochi refinery	100.00	40.00	20.00
7	U P Refinery project	10.00	0.10	5.00
8	Integrated Refinery Expansion Project at Kochi refinery	330.00	220.00	2280.28
9	Replacement of CDU / VDU at Mumbai Refinery	130.00	130.00	200.00
10	Provision for new facilities at Mumbai refinery	230.00	7.00	26.00
	Sub Total Refining	**1562.00**	**1150.60**	**2881.48**
	Marketing : Completed / On going /New			
11	Product pipeline from Bina to Kota	10.00	4.00	
12	LPG Bottling plants Ranchi and Raipur	116.00	29.00	50.00
13	LPG import facilities with strategic storage at Uran	5.00	5.00	5.00
14	LPG import facilities and development of strategic storage at Mangalore	1.00	0.10	1.00
15	Pipeline for transfer of LPG from BPCL / HPCL refineries to Uran LPG Plant & additional storage	46.00	46.00	53.00

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
16	LPG cross-country pipeline from Uran to Pune	5.00	1.00	5.00
17	LPG Import facilities at Ennore	5.00	1.00	5.00
18	LPG pipeline from Kochi Refinery to Coimbatore LPG plant	1.00	5.00	20.00
19	Kota to Jobner Pipeline	133.00	2.00	60.00
20	Kota Piyala pipeline Capacity Augmentation	100.00	75.00	74.00
21	Irugur Bangalore Pipeline Project	0.00	1.00	20.00
22	Provision for cross country product pipelines	638.00	0.50	5.00
23	Construction of Hydrant facilities at Chennai Airport	5.00		
24	Setting up of new blending plants at Uran	150.00		
	Sub Total Marketing	**1215.00**	**169.60**	**298.00**
25	**Investment in Gas Pipelines**	**200.00**	0.10	10.00
26	**Equity Investments in Joint Venture Companies**	**345.00**	**225.70**	**331.80**
	Investment in BORL	50.00	0.10	50.00
	Central UP Gas Ltd.	0.10	0.10	0.10
	Maharastra Natural Gas Ltd	0.10	0.10	0.10
	Sabarmati Gas Ltd.	0.10	0.10	0.10
	Bharat Stars Pvt. Ltd	0.10	0.10	0.10
	City gas projects in Karnataka & Kerala	0.10	0.05	0.10
	Provision for probable JVs	50.00	10.00	10.00
	Investment in gas business - gas pipeline with consortium partners & CGDinvestments INVESTMENTS		73.00	135.00
	Matrix Bharat Marine Services Pte. Ltd.	0.10	0.10	0.10
	Petronet CCK Ltd	1.00	0.05	0.10

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
	Bharat Renewable Energy Ltd.	3.30	1.00	1.00
	Delhi International Airport Ltd.	0.10		0.10
	Investment in Kannur international airport		140.00	30.00
	Investment in KIAL & BPCL JV for fuel farm			5.00
	Petrochemical complex at Kochi	240.00	1.00	100.00
27	**Exploration and Production activities through - Bharat Petro Resources Ltd (BPRL)**	**1157.00**	2000.00	1226.46
	Total	**4479.00**	**3546.00**	**4747.74**

Statement II

Part A

MANGALORE REFINERY & PETROCHEMICALS LIMITED (MRPL) **₹ in Crore**

Sl. No.	Name of Project	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
1	Refinery up gradation cum Expansion Phase III	4393.68	2500.00	1865.44
2	Feasibility Study of New Projects	8.00	3.38	6.00
3	SPM Facilities off Mangalore coast	540.59	334.09	0.00
4	Contribution to Common Pipeline Corridor	0.00	10.00	40.00
5	Equity contribution to Aromatic complex	1875.00	0.00	5.00
6	Others	0.00	0.00	608.04
	Total	**6817.27**	**2847.47**	**2524.48**

Statement II

Part A

CHENNAI PETROLEUM CORP. LTD. (CPCL) **₹ in Crore**

Sl. No.	Project Description	2012-13 BE	2012-13 RE	2013-14 BE	Remarks
1	2	3	4	5	
1	Crude Oil Pipe line	90.8	1	5.00 $	
2	Desalination Project at Manali	0	0	0	Completed
3	Revamp of CDU / VDU Refinery III	0	0	0	Completed
4	Revamp of NHT/CRU Unit in CCR	0	0	0	Completed
5	Auto Fuel Project to meet Euro-IV specification	180.62	180.62	-	
6	Resid Upgradation Project	392	5	124.27 $	
7	Revamp of CDU/VDU of Ref-II	102.26	92.26	10	
8	MREP - 6.0 MMTPA Expansion Project	20	0.5	10	
9	CGD Project	-	-	-	
10	Mounded Bullets	-	-	150	
	Total	785.68	279.38	299.27	

$ Subject to Environmental Clearance

Statement II

Part A

NUMALIGARH REFINERY LIMITED (NRL) **₹ in Crore**

Sl. No.	Name of Scheme	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
A.	CONTINUING SCHEMES FROM 11th PLAN)			
1	Wax Project	209.00	180.00	280.00
2	Joint Venture: 10% equity participation in M/s Brahmaputra Cracker & Polymer Ltd. (Assam Gas Cracker Project).	23.00	23.00	-
3	Residual expenditure against plan projects completed during the 11th Five Year Plan.	-	10.00	1.00
	SUB TOTAL (CONTINUING SCHEMES)	232.00	213.00	281.00
B.	NEW SCHEMES(12TH PLAN SCHEMES)			
4	Refinery capacity expansion from 3 to 8 / 9 MMTPA	20.00	5.00	40.88
5	New Pipeline for transporting imported crude from Dhamra port to Numaligarh as linked project to the refinery expansion project	10.00	5.00	45.00
6	Foray into Power Generation[LINE ENTRY]	5.00	1.00	1.00
7	Product Pipelines from Siliguri[LINE ENTRY]	5.00	1.00	1.00
	SUB TOTAL (NEW SCHEMES)	40.00	12.00	87.88
	TOTAL (A+B)	272.00	225.00	368.88

Statement II

Part A

BALMER LAWRIE & CO. LTD. (BL) **₹ in Crore**

Sl. No.	Name of Schemes	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
A.	**Engineering**			
	CONTINUING SCHEMES			
1.	Packaging Products/Solutions for Lubricants and other similar products (Barrel Plants in various regions)	25.00	20.00	44.00
2.	Lubricating Oils, Greases and Speciality Lubricants and related services	8.00	8.00	4.00
3.	Equipment for Hydro Carbon Recovery for Crude Oil Storage Tanks/Lagoons	1.00	1.00	1.00
4.	Performance Chemicals	1.00	1.00	1.00
5.	Investment in JVC/Acquisition of business in the in the area of Travel & Tours/Logistics Services/ Industrial Packaging/Greases & Lubes/Leather Chemicals	8.00	15.00	8.00
6.	Additions/Modifications/Renewals/Replacement	2.00	2.00	2.00
7.	Infrastructure for Exports/Imports/ Container Freight Stations	4.00	4.00	4.00
8.	ERP Implementation	5.00	3.00	5.00
9.	IT related Infrastructure	1.00	1.00	1.00
	GRAND TOTAL	**55.00**	**55.00**	**70.00**

Statement II

Part A

BIECCO LAWRIE LTD **₹ in Crore**

Sl. No.	Name of Project/Scheme	2012-13 BE	2012-13 RE	2013-14 BE
1	2	3	4	5
1	Mordernization of Switchgear Plant & Electric Repair and Installation of Machinary	8.00	8.00	7.00

This has been prepared as per outcome budget reported earlier.

STATEMENT-II
PART-B

STATEMENT SHOWING BUDGET ESTIMATES FOR 2012-13 AND FINANCING PATTERN THEREOF

₹ in Crore

Sl. No.	Name of PSU	BE 2012-13	Internal Resources	Public Deposit	OIDB Assistance	Commerical Borrowings/ Suppliers Credit/ Multilateral Assistance	Debenture Right Issue Bonds	Others	Loan	Equity	Total Sources of financing Plan outlay
1	2	3	4	5	6	7	8	9	10	11	12
EXPLORATION											
1	OVL	7909.9	7101.9	0	0	-822.300	0	1630.29	0	0	7909.890
2	ONGC	33065.31	33065.31	0	0	0	0	0	0	0	33065.31
3	OIL	3378.29	3378.29	0	0	0	0	0	0	0	3378.29
4	GAIL	5866.77	1284.77	0	580	1293.4	986	1722.6	0	0	5866.77
5	IOC	650	145	0	0	243.75	130	131.25	0	0	650
6	HPCL	300	0	0	0	300		0	0	0	300
7	BPCL	1157	0	0	0	1157	0	0	0	0	1157
	SUB TOTAL(A)	**52327.27**	**44975.27**	**0**	**580**	**2171.85**	**1116**	**3484.14**	**0**	**0**	**52327.27**
REFINING & MARKETING											
1	HPCL	3156.93	0	0	0	1976.93	0	1180	0	0	3156.93
2	BPCL	3322	0	0	0	2022	1000	300	0	0	3322
3	CPCL	785.68	145.28	0	300	0	0	340.4	0	0	785.68
4	IOC	8900	1985.35	0	0	3337.5	1780	1797.15	0	0	8900
5	NRL	249	115.42	0	49.33	0	0	84.25	0	0	249
6	MRPL	3813	517	0	0	2450	0	846	0	0	3813
	SUB TOTAL(B)	**20226.61**	**2763.05**	**0**	**349.33**	**9786.43**	**2780**	**4547.8**	**0**	**0**	**20226.61**

STATEMENT-II
PART-B

STATEMENT SHOWING BUDGET ESTIMATES FOR 2012-13 AND FINANCING PATTERN THEREOF

₹ in Crore

Sl. No.	Name of PSU	BE 2012-13	Internal Resources	Public Deposit	OIDB Assistance	Commerical Borrowings/ Suppliers Credit/ Multilateral Assistance	Debenture Right Issue Bonds	Others	Loan	Equity	Total Sources of financing Plan outlay
1	2	3	4	5	6	7	8	9	10	11	12
PETROCHEMICALS											
1	IOC	450	100.38	0	0	168.75	90	90.87	0	0	450
2	HPCL	10.5	0	0	0	10.5	0	0	0	0	10.5
3	CPCL	0	0	0	0	0	0	0	0	0	0
4	GAIL	3580.5	262.5	0	420	936.6	714	1247.4	0	0	3580.5
5	NRL	23	23	0	0	0	0	0	0	0	23
6	MRPL	3004	0	0	0	0	0	3004	0	0	3004
	SUB TOTAL[C]	**7068**	**385.88**	**0**	**420**	**1115.85**	**804**	**4342.27**	**0**	**0**	**7068**
ENGINEERING											
1	BALMER LAWRIE LTD	55	35	0	0	0	0	20	0	0	55
2	BIECCO LAWRIE LTD	8	0	0	0	0	0	8	0	0	8
	SUB TOTAL (D)	**63**	**35**	**0**	**0**	**0**	**0**	**28**	**0**	**0**	**63**
	GRAND TOTAL (A+B+C+D)	**79684.88**	**48159.2**	**0**	**1349.33**	**13074.13**	**4700**	**12402.21**	**0**	**0**	**79684.88**

STATEMENT-II
Part-C

PLAN OUTLAY **(₹ in Crore)**

S.No.	Name of PSU	Acutal 2009-10	Acutal 2010-11	Acutal 2011-12	BE 2012-13	RE 2012-13	Actual Upto 31-12-2012	BE 2013-14
	EXPLORATION							
	OVL	4991.9	5650.21	7999.55	7909.9	13140	6016.24	9491.88
	ONGC	23559.05	28276	29246.55	33065.31	33577	16770.59	35049.23
	OIL	1556.84	1742.76	1742.76	3378.29	3069.52	1312.4	3580.99
	GAIL	3540.95	4884.25	5409.38	5866.77	4128.77	3924.03	4376.5
	IOC	222.22	371.91	371.91	650	559.57	253.54	689
	HPCL	249.59	93.82	106.99	300	158	51.95	346
	BPCL	200	797	842.55	1157	2000	637.65	1226.42
	Sub Total(A)	**34320.55**	**41815.95**	**45719.69**	**52327.27**	**56632.86**	**28966.4**	**54760.02**
	Refining & Marketing							
	HPCL	2832.11	3006.11	2477.89	3156.93	3191	1670.31	3724.84
	BPCL	2890.47	1483.89	723.42	3322	1546	446.32	3521.32
	CPCL	892.51	674.78	490.18	785.68	279.38	316.64	299.27
	KRL	0	0	0	0	0	0	0
	BRPL	0	0	0	0	0	0	0
	IOC	8767.69	7225.15	7225.15	8900	9047.03	7274.84	9434
	EIL	0	0	0	0	0	0	0
	IBP Co. Ltd.	0	0	0	0	0	0	0
	NRL	229.04	116.36	35.12	249	202	15.4	368.88
	MRPL	1357.72	3853.11	3519.98	3813	2347.47	2370.6	2347.47
	Sub Total(B)	**16969.54**	**16359.4**	**14471.74**	**20226.61**	**16612.88**	**12094.11**	**19695.78**
	Petrochemical							
	IOC	3266.25	2233.96	2233.96	450	393.4	326.14	1153.76
	HPCL	0	0	0	10.5	5	0	10.6
	BPCL	0	0	0	0	0	0	0
	CPCL	0	0	0	0	0	0	0
	KRL	0	0	0	0	0	0	0
	BRPL	0	0	0	0	0	0	0
	GAIL	159.1	317.7	1343.46	3580.5	2610	544.74	3135
	ONGC	0	0	0	0	0	0	0
	NRL	0	22.88	48.75	23	23	48.75	0
	MRPL	56.2	136.57	395.44	3004	500	349.81	177.01
	Sub Total(C)	**3481.55**	**2711.11**	**4021.61**	**7068**	**3531.4**	**1269.44**	**4476.37**
	Engineering							
	IBP Co. Ltd.	0	0	0	0	0	0	0
	Balmer Lawrie Ltd.	41.34	45.03	32.61	55	55	19.7	70
	Biecco Lawrie	0	0	0	8	2	0	7
	Sub Total (D)	**41.34**	**45.03**	**32.61**	**63**	**63**	**19.7**	**77**
	Grand Total (A+B+C+D)	**54812.98**	**60931.49**	**64245.65**	**79684.88**	**76840.14**	**42349.65**	**79009.17**

CHAPTER-VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES

1. Oil and Natural Gas Corporation Limited

Oil and Natural Gas Corporation Ltd. (ONGC), engaged in exploration and exploitation of oil, natural gas and value added products (VAP), was incorporated on June 23, 1993 under Companies Act 1956, pursuant to Govt. of India's decision to transform the statutory Commission into a Public Limited Company, through Parliament Act for Oil and Natural Gas Commission (Transfer of Undertaking and Repeal Act, 1993). The authorized and paid up capital of ONGC as on **31.3.2012** is ₹ 15000 Crore and ₹ 4277.76 Crore respectively; with the share of Government of India being 69.23%. ONGC Videsh Limited is a wholly owned subsidiary, of which the entire equity of ₹ 1000 Crore as on **31.3.2012** is held by ONGC. Mangalore Refineries and Petrochemicals Ltd.(MRPL) is another partially owned subsidiary where ONGC has 71.62% equity stake with management control.

Physical performance (ONGC Standalone)

Activity	Unit	2011-12 BE	2011-12 RE	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Actuals upto Dec.'12	2013-14 BE
Crude Oil Production	MMT	22.528	21.863	21.760	22.585	21.297	15.383	23.434
Condensate receipt	MMT	2.246	2.490	1.952	2.461	2.340	1.559	2.352
Natural Gas Production	MMSCM	23536	23192	23316	24877	23746	17725	24614
Natural Gas Sales	MMSCM	18530	18200	18228	19694	18503	13975	19515
Value Added Products#	KT	3358	3327	3218	3581	3415	2366	3636

#Value Added Products include LPG, C2-C3, SKO, ATF, Naphtha, HC, HSD etc.

Financial performance during 2011-12 & 2012-13

(₹ in Crore)

Name of PSU	Profit before Tax		Profit after Tax		
	2011-12 (Actual)	2012-13 upto Dec. 12	2011-12 (Actual)	2012-13 upto Dec. 12	% of GoI holding as on **31.03.2012**
ONGC	36,642.57	25691.48	25,122.92	17537.00	69.23

Source of generation of Funds for the Plan Budget

The Plan expenditure of ₹ 29246.54 Crores for 2011-12 and ₹ 33577.00 Crores (RE) for 2012-13 is fully financed through Internal Resources generated from operations .The pattern of Internal Resources generation for the years 2012-13(RE) and 2013-14 (BE) are as given in the table below:-

₹ Crores

Particulars	**2012-13(RE)**	**2013-14 (BE)**
Net Internal Resources available for plan	33577.00	35049.23
Public Deposits	0.00	0.00
OIDB Assistance	0.00	0.00
Commercial borrowing/Supplier Credit/Multilateral assistance	0.00	0.00
Debenture/Rights issue/Bonds	0.00	0.00
Others	0.00	0.00
Loan	0.00	0.00
Equity	0.00	0.00
Total Extra budgetary Resources	**0.00**	**0.00**
Total internal & external sources of financing Plan outlay	**33577.00**	**35049.23**
Plan Outlay	**33577.00**	**35049.23**
Budgetary Support	**0.00**	**0.00**

Gender Budgeting; Details of women employees :

List of highlights of the schemes / programmes which are gender specific in ONGC are given below:

a. Statutory obligations

- All statutory obligations as per the Factories Act 1948 with respect to setting up of crèches wherever required are being followed. Further, restriction on employment of women before 6 am and after 7 pm are being observed.
- Under the Mine Act 1952, no women employee is being employed in any part of mine which is below ground and in any mine above ground except between 6 am to 7 pm.
- Equal Remuneration Act, 1976 : The Act provides for payment of equal remuneration to men and women workers and for the prevention of discrimination, on the ground of sex, against women in the matter of employment and for matters connected thereto. ONGC as a model employer ensures that men and women are paid equal remuneration for same work of a similar nature.
- Maternity Benefit Act, 1961 : The Act provides for grant of leave with wages for a maximum period of 12 weeks in the case of confinement/delivery and varying periods for miscarriage, medical termination of pregnancy etc. ONGC on the other hand provides for liberal Maternity Leave in excess of 19 weeks for confinement/delivery and six weeks for miscarriage, medical termination of pregnancy etc. In addition ONGC Leave Rules also permit combination of other leaves due and not due up to a maximum period of one year. Further, Adoption Leave of 60 days is also available to a women employee.
- Maternity Leave for 180 days is sanctioned to women employees.
- Child Care Leave is also sanctioned to women employees having minor children, for rearing or for looking after their needs like examination, sickness etc upto a maximum period of 2 years during their entire service.

b. Training & Development

Adequate representation of women employees is ensured in nominations for training programmes / conferences held both in India and abroad. In addition, special training programmes are organized by ONGC Academy as well as in RTIs spread over different workcentres of ONGC. These programmes focus on achieving balance between professional and personal responsibilities, leadership skills required in taking up higher positions, strategies for professional growth and development etc.

ONGC provides adequate facilities to its women employees to enable them in discharging their duties efficiently and also encourages them in leadership roles. Women are encouraged in decision making roles by ensuring their participation in various committees and assigning positions of responsibilities to them. It is pertinent to mention here that in ONGC out of a total of **2107** women employees, **1356** women officers are at Class-1 level. The total percentage of women employees in the workforce as on 01.01.2013 is **6.37%.**

c. Socio-Cultural Activities

As part of Social Development Policy, ONGC undertakes various programmes at its workcentres. The beneficiaries of these welfare schemes are taken as a whole and not categorized on gender basis at present. But there are a few schemes which are taken up especially for women as part of these programmes; aimed at benefiting women especially those belonging to the weaker sections of the Society.

d. Women Development Forum (WDF) in ONGC

Based on the recommendation of National Commission for Women, Women Development Forums were set up in all regions / projects / work centres of ONGC in March, 1998 to look after the welfare and development of women employees in ONGC. The forum meets periodically to discuss matters like improvement of working conditions, training & development and redressal of individual and general grievances of women employees. Necessary support is provided by ONGC for enabling the activities of this forum. The functions of WDF in ONGC are :

Welfare of Women Employees.

- Improvement in Working Conditions
- Training & Development of Women
- Redressal of Grievances

- Code of Conduct at the Work-place
- Setting up of Complaints Committee:

An independent Complaints Committee has been set up at all Assets / Basins / Work-centres to deal with cases of sexual harassment at the work-place. The constitution of this Committee is as follows:

a. Chairperson of Women Development Forum

b. One office bearer of Women Development forum

c. One representative from the Management

d. One representative from a local NGO which is working in the area of women welfare.

Welfare of SC/ST/OBC/PH:

ONGC is undertaking the various measures for the welfare of SC/ST communities as per the govt. directives issued from time to time.

Oil and Natural Gas Corporation Limited
Financial Efficiency Parameters

(₹ in Crore)

Sl. No.	Details	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Upto 31/12/12	2013-13 BE
1	Sales	76,129.08	82,600.65	84,423.82	61,092.97	89,716.71
2	Cost of Sales	47,926.76	55,401.11	58,598.89	39,894.91	61,989.05
3	Cost of Sales as percentage of Sales	63%	67%	69%	65%	69%
4	Total Cost of Production	40,710.98	47,795.55	46,582.88	31,229.27	48,821.63
5	Total Sale Value of Production	68,913.29	74,995.09	72,407.80	52,427.34	76,549.30
6	Cost of Production as percentage of Sale value of production	59%	64%	64%	60%	64%
7	Total Value added	44,772.58	42,098.54	39,630.25	27,021.37	39,495.46
8	Value added per employee	1.36	1.23	1.15	1.09	1.11
9	Ratio of Net Profit After Tax to Net Worth	22%	17%	16%	19%	15%
10	Ratio of Gross Margin to Capital employed	0.59	53%	49%	49%	45%
11	Contribution to Central Govt. Exchequer					
	(a) Cess/Excise Duty	6,442.07	6,766.09	11,089.33	8,053.75	12,146.15
	(b) Royalty	3,614.45	4,301.31	3,996.48	3,061.39	4,450.15
	(c) Customs Duty	95.11	-	-	71.55	-
	(d) Corporate tax	10,272.17	10,005.35	9,780.30	6,718.87	10,143.98
	(e) Tax on Foreign Companies A/c	7.33	-	-	1.73	-
	(f) Dividend	6,037.24	5,074.44	4,645.70	2,961.48	4,645.70
	(g) Tax on Dividend	1,328.62	1,110.33	1,088.69	693.83	1,088.69
	Sub-total (11)	27,796.99	27,257.53	30,600.49	21,562.61	32,474.67
12	Contribution to State Government Exchequer					
	(a) Sales Tax	3,939.28	4,309.61	4,514.38	3,040.50	4,786.85
	(b) Royalty	6,164.76	6,298.86	7,592.51	5,069.45	7,572.07
	(c) Octroi/BPT Duties	386.33	434.88	414.96	298.76	471.12
	Sub-Total (12)	10,490.37	11,043.35	12,521.85	8,408.72	12,830.04
12A	Total Contribution to Central/State Exchequer (11+12)	38,287.36	38,300.87	43,122.34	29,971.32	45,304.71
13	Number of Employees on roll					
	(a) Officers					
	(b) Workmen (Technical)					
	(c) Workmen (Non-Technical)					
	Sub-total (13)	32,909	34,212	34,610	33,057	35,733

Oil and Natural Gas Corporation Limited
Financial Efficiency Parameters

(₹ in Crore)

Sl. No.	Details	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Upto 31/12/12	2013-13 BE
14	Total Manpower Cost (Charget to P &L cost)	1,309.48	1,567.83	1,493.42	1,221.39	1,764.90
15	Retained Profit	15,452.69	12,877.81	12,564.25	12,565.42	13,321.49
16	Internal Resources Generated	35,208.84	27,971.37	25,042.53	19,946.28	28,789.04
17	Net Internal Resources	29,246.56	33,065.31	33,577.00	20,764.88	35,049.23
18	Approved Plan outlay restricted to	29,246.56	33,065.31	33,577.00	20,764.88	35,049.23
19	Foreign exchange outgo					
	(a) Services	-	-	-		-
	(b) Interest and Repayment of Foreign Loans & others	-	-	-		-
	Sub-total (19)	-	-	-	-	-
20	Profit Before Tax (after Interest & Dep.)	36,645.17	30,837.89	30,144.24	25,691.48	31,265.17
21	Provision for Tax	11,522.25	10,005.35	9,780.30	8,154.48	10,143.98
22	Profit after Tax	25,122.92	20,832.54	20,363.94	17,537.00	21,121.18

Oil and Natural Gas Corporation Limited
Financial Efficiency Parameters
PART-I RETAINED PROFIT / SURPLUS

(₹ in Crore)

Sl. No.	Details	2011-12 Actual	BE	2012-13 RE	Upto 31/12/12	2013-13 BE
1	***RECEIPTS***					
	(i) Sales	76,129.08	82,600.65	84,423.82	61,092.97	89,716.71
	(ii) Other Income	5,331.29	2,036.17	1,419.17	2,086.39	1,657.37
	(iii) Interest Receipts	3,111.56	1,602.19	2,900.15	2,407.03	1,880.13
	Sub Total (1)	84,571.93	86,239.01	88,743.13	65,586.39	93,254.21
2	***EXPENDITURE***					
	(i) Production expenditure	13,720.56	16,159.52	15,431.62	11,551.32	17,257.43
	(ii) Statutory Levies	16,990.30	18,205.73	23,605.00	16,795.57	25,189.64
	(iii) Excahnge loss	361.26	-	452.91	167.74	-
	Sub Total (2)	31,072.13	34,365.25	39,489.53	28,514.63	42,447.07
3	DEPRECIATION & WRITE-OFFS	16,829.35	21,035.87	19,075.28	11,333.58	19,541.97
4	INTEREST PAYMENT					
	(i) Central Govt.	-	-	-	-	-
	(ii) Others	34.83	-	34.08	27.59	-
	Sub Total (4)	34.83	-	34.08	27.59	-
5	Bonus to Employees(including honorarium & gratuity)	-	-	-		-
6	Prior Period Adjustment	-9.55	-	-	19.11	-
7	Profit Before Tax	36,645.17	30,837.89	30,144.24	25,691.48	31,265.17
8	Provision for Corporate Tax	11,522.25	10,005.35	9,780.30	8,154.48	10,143.98
9	Profit After Tax	25,122.92	20,832.54	20,363.94	17,537.00	21,121.18
10	Dividend payments to Central Govt. & Others	8,341.61	6,844.40	6,711.00	4,277.75	6,711.00
11	Tax on Dividend	1,328.62	1,110.33	1,088.69	693.83	1,088.69
12	Retained Surplus carried over to Part-II	15,452.69	12,877.81	12,564.25	12,565.42	13,321.49

Oil and Natural Gas Corporation Limited
Financial Efficiency Parameters
PART-II GENERATED INTERNAL AND EXTRA BUDGETARY RESOURCES FOR PLAN SCHEMES

(₹ in Crore)

Sl. No.	Details	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Upto 31/12/12	2013-13 BE
1	RETAINED PROFIT/SURPLUS FROM PART-1	15,452.69	12,877.81	12,564.25	12,565.42	13,321.49
2	ADD: Depreciation & Add backs	16,829.35	21,035.87	19,075.28	11,333.58	19,541.97
3	DEDUCT					
	(i) Loan Repay Govt.India	-	-	-	-	-
	(ii) Loan Repay Others	-	-	-	-	-
	(a) Total Loan Repayments	-	-	-	-	-
	(b) Net Increase/Decrease in Working Capital	-2,565.53	5,942.30	7,049.91	4,120.46	4,074.43
	Subtotal (3)	-2,565.53	5,942.30	7,049.91	4,120.46	4,074.43
4	ADD: Loan Revaluation	361.26	-	452.91	167.74	-
5	Total Internal Resources (other than from GOI)	35,208.84	27,971.37	25,042.53	19,946.28	28,789.04
6	Investments (net)/ Carry forward surplus available from pervious year/Maturity of short term investments	5,962.28	-5,093.94	-8,534.47	-818.60	-6,260.19
7	Adjusted Internal Resources available for plan	29,246.56	33,065.31	33,577.00	20,764.88	35,049.23
8	EXTRA-BUDGETARY RESOURCES					
	(a) Other Loans					
	(b) Indian Loans (OIDB)					
	(c) Project Tied Credit (WB,ADB)					
	(d) Line of Credit					
	(e) Cash credit (SBI)					
	Subtotal (10)	-	-	-	-	-
9	**Total Internal & External Budgetary Resources (9+10)**	**29,246.56**	**33,065.31**	**33,577.00**	**20,764.88**	**35,049.23**
10	**Plan Outlay**	**29,246.56**	**33,065.31**	**33,577.00**	**20,764.88**	**35,049.23**
11	**Surplus / Deficit for the Year**	-	-	-		-

2. ONGC VIDESH LIMITED (OVL)

ONGC Videsh Ltd. (OVL), a wholly owned subsidiary of Oil and Natural Gas Corporation Ltd. (ONGC) was rechristened on 15th June, 1989 from the erstwhile Hydrocarbons India Pvt. Ltd. which was incorporated on 5th March, 1965. The authorised and paid-up share capital of OVL as on December 31, 2012 stood at ₹ 5,000 crore. The primary business of the company is to prospect for oil and gas acreages abroad, which includes acquisition of oil and gas fields in foreign countries as well as exploration, production, transportation and sale of oil and gas.

OVL was functioning at small scale with limited exploration activities in few countries like Iran, Iraq, Yemen, Sri Lanka, Tanzania etc. In 1988, Production Sharing Contract (PSC) was signed for the Block 06.1 in Vietnam.

The Government of India, in January 2000, empowered OVL's Board of Directors to approve investments in overseas exploration, development and production projects up to ₹ 200 Crore, which in February 2005 was increased to USD 75 million or ₹ 300 Crore whichever is less. Projects beyond this value require approval of Empowered Committee of Secretaries (ECS), consisting of Secretaries from various Ministries of the Government of India and thereafter approval of the Cabinet Committee on Economic Affairs (CCEA). In 2011, the Govt. upgraded OVL Board to Mini Ratna (Category-1) status and in 2012, from Schedule 'B' to Schedule 'A' company.

In 2000, OVL had only one asset in Vietnam and today in January 2013, OVL has participation either directly or through its wholly owned subsidiaries/joint venture companies in 28 projects in 15 countries of which 9 projects are operated by OVL, 7 projects are jointly operated and 12 projects are non-operated.

Currently, OVL has oil and gas production from 10 projects in 8 countries, namely, Russia (Sakhalin-1 and Imperial Energy), Syria (Al-Furat Petroleum Co.), Vietnam (Block 06.1), Colombia (MECL), Sudan (Greater Nile Petroleum Operating Company), South Sudan (Greater Pioneer Operating Company and Sudd Petroleum Operating Company), Venezuela (San Cristobal) and Brazil (BC-10). There are 5 projects where hydrocarbons have been discovered are at various stages of development and 12 projects are under various stages of exploration.

The oil and gas production was just 0.253 MMTOE in 2002-03. OVL has the distinction of operating in the most harsh environments in the world that are as diverse as in deep sea in Brazil to the extremely cold climate in Russia.

PHYSICAL PERFORMANCE

Sl. No	Products	Unit	2011-12			2012-13			2013-14
			BE	RE	Actual	BE	RE	Actual	BE upto Dec.11
1.	**Crude Oil**								
	Production	**MMT**	6.365	6.491	6.214	6.213	4.446	3.350	4.210
2.	**Natural Gas**								
	Production	**BCM**	2.098	2.334	2.539	2.514	2.418	2.047	2.486
3.	**Total**	**MMTOE**	**8.463**	**8.825**	**8.753**	**8.727**	**6.864**	**5.397**	**6.696**

PHYSICAL PERFORMANCE

Note: 1BCM of Gas has been taken as 1 MMT of Oil equivalent.

REASONS FOR SHORTFALL

The lower production (RE 2012-13 and BE 2013-14) is due to geo-political problems in Syria and Sudan. Force majeure like conditions are prevailing in Syria. Sudan got divided in July, 2011. The production from South Sudan was totally stopped w.e.f. 21st January, 2012 as per the order of Govt. of South Sudan. Moreover, the production from the existing fields is on natural decline.

Source of FundsSource of Funds

The source of funds for the projects of OVL is from internal accruals, borrowings from ONGC, the parent company and from the market.

Generation of Internal ResourcesGeneration of Internal Resources

The outlay for 2012-13 RE of ₹ 13,140.00 Crore will be financed through internal resources of

7,094.70 Crore and borrowing of ₹ 6,045.30 Crore. The outlay for 2013-14 BE of ₹ 8,207.00 Crore will be financed through internal resource of ₹ 6,974.70 Crore and Net Borrowing of 1,232.30 Crore.

₹ Crore

Particulars	2011-12	2012-13		2013-14
	Actual	BE	RE	BE
Net Internal Resources available for Plan	8,930.69	7,101.91	7,094.70	6,974.70
Extra Budgetary Resources	(931.15)	807.99	6,045.30	2437.18
Total Internal and Extra Budgetary Resources	**7,999.55**	**7,909.90**	**13,140.00**	**9491.88**
Plan Outlay	**7,999.55**	**7,909.90**	**13,140.00**	**9491.88**
Budgetary Support	-	-	-	-

PROFITABILITYPROFITIBALITY

The profitability position of the Company is given below:-

₹ Crore

Particulars	2011-12	2012-13			2013-14
	Actual	BE	RE	Actual upto Dec. 12	BE
Revenue	22,637.43	18,176.21	16,901.93	13671.71	17,031.00
Profit Before Tax	5,116.58	5,747.40	4,467.66	5054.73	3,395.66
Profit After Tax	2,721.16	3,328.02	2,324.79	3420.78	1,747.28

REVENUE GENERATION*

₹ Crore

2010-11	2011-12	2012-13		2013-14
Actual		Anticipated	Apr. - Dec 2012	Projected
18,671.07	22,637.43	16,901.93	13671.71	17,031.00

* Net of VAT

PROFIT BEFORE TAX ₹ Crore

2010-11	2011-12	2012-13		2013-14
Actual		Anticipated	Apr. - Dec 2012	Projected
4,941.76	5,116.58	4,467.66	5054.73	3,395.66

PROFIT AFTER TAX ** ₹ Crore

2010-11	2011-12	2012-13		2013-14
Actual		Anticipated	Apr. - Dec 2012	Projected
2,690.55	2,721.16	2,324.79	3420.78	1,747.28

** Net of Minority Interest

ONGC Videsh Ltd.
Financial Effeciency Parameters

Sl. No.	Details	Unit	2010-11 Actual	2011-12 BE	2011-12 RE	(Apr. to Dec. 2011)-	2012-13 BE
1	Sales	₹ Cr.	22,637.43	18,176.21	16,901.93	13,671.71	17,031.00
2	Cost of Sales	₹ Cr.	17,528.19	12,428.82	12,434.27	8,612.17	13,635.34
3	Cost of Sales as percentage of Sales	%	77.43%	68.38%	73.57%	62.99%	80.06%
4	Total Cost of Production	₹ Cr.	17,528.19	12,428.82	12,434.27	8,612.17	13,635.34
5	Total Sale Value of Production	₹ Cr.	22,637.43	18,176.21	16,901.93	13,671.71	17,031.00
6	Cost of Production as percentage of sale value of Production	%	77.43%	68.38%	73.57%	62.99%	80.06%
7	Total Value Added	₹ Cr.	10,171.08	6,407.50	5,597.89	5,076.79	4,721.74
8	Value added per employee	₹ Cr.	41.35	18.31	15.99	17.94	13.49
9	Ratio of Net Profit After Tax to Net Worth	%	13.65%	14.94%	8.85%	11.85%	6.24%
10	Ratio of Gross Margin to Capital Employed	%	44.65%	29.29%	25.22%	26.52%	21.88%
11	Contribution top Central Govt. Excehuer	₹ Cr.					
a	Cess/Excise Duty	₹ Cr.					
b	Royalty	₹ Cr.					
c	Customs Duty	₹ Cr.					
d	Corporate Tax**	₹ Cr.	2,362.73	2,364.94	2,142.87	1,641.44	1,648.38
e	Tax on Foreign Companies A/C	₹ Cr.					
f	Dividend	₹ Cr.					
	Tax on Dividend	₹ Cr.					
	Sub Total (11)	₹ Cr.	**2,362.73**	**2,364.94**	**2,142.87**	**1,641.44**	**1,648.38**
12	Contribution to State Exchequer	₹ Cr.					
a	Sales Tax including Turnover Tax	₹ Cr.					
b	Royalty	₹ Cr.					
c	Octroi/BPT	₹ Cr.					
	Sub Total (12)	₹ Cr.	**-**	**-**	**-**	**-**	**-**
12A	Total Contribution to Central/Sate Excehuer	₹ Cr.	**2,362.73**	**2,364.94**	**2,142.87**	**1,641.44**	**1,648.38**
13	Number of Employee on roll						
	Executive	Nos	246	350	350	283	350
	Non Executive	Nos	-	-	-	-	-
	Sub Total (13)	**Nos**	**246**	**350**	**350**	**283**	**350**

ONGC Videsh Ltd.
Financial Effeciency Parameters

Sl. No.	Details	Unit	2010-11 Actual	2011-12 BE	2011-12 RE	(Apr. to Dec. 2011)-	2012-13 BE
14	Profit Before Tax, Prior Period & Minority Interest	₹ Cr.	5,109.23	5,747.40	4,467.66	5,059.55	3,395.66
15	Provision for Tax, Prior Period & Minority Interest	₹ Cr.	2,388.08	2,419.38	2,142.87	1,638.76	1,648.38
16	Profit After Tax, Prior Period & Minority Interest	₹ Cr.	2,721.16	3,328.02	2,324.79	3,420.78	1,747.28
17	Retained Profit	₹ Cr.	2,721.16	3,328.02	2,324.79	3,420.78	1,747.28
18	Internal Resources Generated	₹ Cr.	8,930.69	7,101.91	7,094.70	5,775.22	6,974.70
19	Net Internal Resources	₹ Cr.	8,930.69	7,101.91	7,094.70	5,775.22	6,974.70
20	Extra Budgetary Resources*	₹ Cr.	(931.15)	807.99	6,045.30	(1,308.58)	2,437.18
21	Total Internal & Extra Budgetray Resources	₹ Cr.	7,999.55	7,909.90	13,140.00	4,466.64	9,491.88
22	Plan Outlay ***	₹ Cr.	7,999.55	7,909.90	13,140.00	4,466.64	9,491.88

*** Extra Budgetary Resources indicate Borrowings/(Repayment) from/to Parent Company**

**** Corporate Tax includes Foreign tax as well**

***** Plan Outlay for April - December, 2012 is Provisional Only**

3. OIL INDIA LIMITED (OIL)

Oil India Limited (OIL) is a Public Sector Undertaking engaged in exploration and exploitation of Hydrocarbons. It is also engaged in (a) Extraction of LPG by fractionalization of Natural Gas and (b) transportation of Crude Oil produced by OIL and ONGC in North East region to four Refineries viz. Numaligarh, Guwahati, Bongaigon and Digboi in that Region. The Company is also transporting Ravva/ imported crude oil to Bongaigon refinery since 2003 through its Barauni – Bongaigaon Trunk Pipeline. The Company became a Public Sector Enterprise on 14.10.1981. As on 31.03.2012, the authorized share capital of the Company was ₹ 2,000 crore and the paid up capital was ₹ 240.45 crore. OIL has issued Bonus shares in the month of April 2012 in the ratio of 3:2 (3 bonus shares for each 2 shares held). The paid-up capital post bonus issue is ₹ 601.14 crore.

PHYSICAL PERFORMANCE

CRUDE OIL

The BE target for production of crude oil during 2012-13, which was set at 3.90 MMT, has been revised to 3.76 MMT. Crude oil production for first 9 months of the year 2012-13 (April-December 2012) is 2.799 MT, which is 71.77 % of the BE Target and 74.44% of the RE Target. OIL has taken several steps to further increase the crude oil production during remaining part of the year 2011-12. Crude oil production target for 2013-14 BE is set at 3.85 MMT.

NATURAL GAS

Natural gas production during the year 2011-12 was 2,633.29 MMSCM against the BE and RE target of 2,633 MMSCM. OIL achieved natural gas sale of 2,093.02 MMSCM during the year 2011-12 against the BE target of 2,125 MMSCM and RE target of 2,114 MMSCM.

The natural gas Production target for 2012-13 is fixed at 2919 MMSCM (BE) and the RE target is fixed at 2660 MMSCM. The Natural Gas Sales target for 2012-13 is fixed at 2390 MMSCM (BE) and 2167 MMSCM (RE). Overall Natural Gas production during first 9 months of the year 2012-13 (April-December 2012) is 1991.50 MMSCM, which is 68.23% of the annual BE target and 74.87% of the RE target for 2012-13.

LPG

6.11 The LPG production during the year 2011-12 was 52,020 tonnes. LPG production during first 9 months of the year 2012-13 (April-December 2012) is 34061 tonnes, which is 75.69% of the annual target (BE) of 45000 tonnes and 74.05% of the RE target of 46000 tonnes.

FINANCIAL PERFORMANCE

The highlights of the financials of the company are as under :

(₹ / Crore)

	2011-12 Actual	2012-13 BE	2012-13 RE	2013-14 BE
Total Income	11,308.60	11,435.49	11,468.74	11,568.92
Profit before tax	5,101.86	4,894.22	4,686.52	4,488.06
Profit after tax	3,446.92	3,306.29	3,166.30	3,032.23

Gender Budgeting

OIL undertakes all gender related activities through Public Relations Department under the aegis of 'Social Welfare Programme' and 'Area Development Scheme'. On the basis of the Ministry's guidelines, an independent cell has formed to deal with all the Gender Budgeting activities of the company. The cell monitors the following schemes which aim for benefit of the female members of the society.

a) Handicraft Training for Women: Handicraft Training & Production Centre (HTPC)

Established in 1984 as a Silver Jubilee Year Project of Oil India Limited, Handicraft Training and Production Centre, located at Duliajan, Assam has been imparting nine-month stipendiary training in Weaving, Cutting & Tailoring, Embroidery & Knitting to young girls from OIL operational areas. The students are selected through written test and viva-voce. During 2010-11, 32 Nos. of rural women were imparted training with a total expenditure of approximately ₹ 10.80 lakhs. In the current year a total of 32 Nos. of women are undergoing similar training at the training centre. The total number of craftswomen trained by this pioneering project is nearly 900, till date, in the 27 years of the project.

b) Agricultural Project :

The primary objective of Agriculture Project started in the year 1991 is to introduce modern methods of cultivation to generate large scale production and thus providing an opportunity to the unemployment youths of the society to adopt agriculture as a means of earning livelihood and attaining economic empowerment. While doing so, maximum emphasis is given in extending in-field training by experts from Agriculture Department, Government of Assam & Assam Agriculture University for proper and adequate use of technology. The Project introduces high yielding paddy seeds specially collected from

Regional Agriculture Research Centre, Titabor and organic manure to revitalize the paddy fields. The patterns of crops are mostly Sali & Rabi along with the new addition of Cash crops.

Till date, OIRDS has adopted more than 67 villages under various Pathar Paricholana Samity, Krishi Got and Co-operative Society covering nearly 7199 farm families. The total expenditure on the project for the year 2011-12 was Rs.29 lakhs.

c) General Nursing Midwifery (GNM) training:

The nursing school in OIL Hospital Duliajan conducts 3 years General Nursing Midwifery (GNM) training courses recognized by the Directorate of Medical Education, Government of Assam. The annual intake is 20 (Twenty) candidates, out of which 10 seats are reserved for candidates of OIL operational areas. Stipend is paid to the students in addition to limited hostel accommodation, uniform and protective clothing. The expenditure on this account was approx. ₹ 91.50 lakhs during 2011-12.

d) Family Welfare Services / Adoption of Small Family Norms:

Since 1980, the Family Welfare Society at OIL hospital, Duliajan, has been providing free family welfare services in the form of IUCD's (Intra Uterine Contraceptive Devices), Injectable Contraceptives and Oral Pills including laparoscopic Sterilizations not only to the employees but also to the general public. The services are provided free of cost. Trained motivators provide door to door services and motivate people to adopt small family norms

e) Donation to Women Colleges/Schools/Organisations:

The Company lays emphasis on women education, sports, etc. Towards this, OIL has made significant contribution to various women colleges, schools, Associations, etc. Besides, OIL pays significant contribution to numerous co-educational institutions benefiting the women of the society. OIL also donates periodically to women organization of the locality through its SWP and ADS for their socio-cultural and other developmental works. OIL continued to incur considerable amount of welfare budget in the form of donation to such organisation and institutions spreds over vast operational areas of OIL in the NE. An amount of ₹ 89.52 lakhs was incurred for the above organizations by OIL during 2011-12

f) Nomination of women representative for attending National and International seminars/ training etc.:

OIL supports a Forum of Women In Public Sector (WIPS) cell in its Field Headquarters at Duliajan, Assam, through which the women employees are encouraged to take up developmental activities both

for self as well as for the women of the underprivileged sections of the society. The cell has an active working committee, organizing seminars, workshops, medical camps and Handicraft exhibition etc. Every year women employees from the company participate in the National Meet of the forum which help in interacting and networking with their counterparts of other PSUs.

g) Working Women Hostel Facility:

OIL provides single occupancy type ladies hostel facility at Duliajan to working women employees of OIL. There are at present 24 such residential facilities at Duliajan besides Hostel facility provided to working women Nurses.

h) Women Beneficiaries under SIRD (State Institute of Rural Development), Assam:

In order to help the large number of unemployed youth of the society irrespective of gender perspective and strengthen the rural economy, OIL and the State Institute of Rural Development (SIRD) – Assam, has jointly started an ambitious project since September, 2003, with a central focus to assist Self Help Groups for development of Agro based industries like bamboo cultivation, floriculture, fishery, sericulture, organic farming etc. Under the scope of this scheme, Self Help Groups are formed and a considerable number of women SHG's have received financial assistance/ loans from banks, for 12 economic activities namely :- Farm Mechanization; Dairy Farming; Pig Breeding; Duck Rearing; Goat Rearing; Mushroom Cultivation; Diversification of Handloom Products; Food Processing; Computer Training Centres; Farmer's Service Centres; Agro Processing and Marketing; Broom Making etc .

Existing Women Employee Strength:

As on 31.03. 2012 there are 335 women employees out of total manpower of 8096, constituting 4.14 % of the total workforce. Besides OIL recruits women sports persons and continues to encourage competent sports women to participate in National and International events. The company has been continually focusing on development and capacity building of its women employees, both officers and work-persons, through in-house and external training programmes, for realizing their full potential as well as enhancing their professional excellence and skills. The company has also in place committees on 'Sexual Harassment at work place" and 'Gender Budgeting" with the overall purpose of welfare and empowerment of women employees in the company.

OIL INDIA LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 Actuals (Audited)	2012-13 B.E (Approved)	2012-13 R.E. (Submitted)	2012-13 Apr.-Dec.	2012-13 Jan.-March (Estimated)	2013-14 B.E. (Proposed)
1	SALES	₹ in crore	9863.23	9856.16	9982.01	7349.88	2632.13	10084.32
2	COST OF SALES	₹ in crore	4761.37	4961.93	5295.49	3277.24	2018.25	5596.25
3	COST OF SALES / SALES	%	48.27%	50.34%	53.05%	44.59%	76.68%	55.49%
4	TOTAL COST OF PRODN	₹ in crore	3973.61	4414.56	4560.77	3302.44	1258.34	4759.56
5	TOTAL SALE VALUE OF PRODN	₹ in crore	9932.33	9394.80	10062.26	7341.60	2720.67	10161.67
6	TOTAL COST OF PRODN / TOTAL SALE VALUE OF PRODUCTION	%	40.01%	46.99%	45.33%	44.98%	46.25%	46.84%
7	VALUE ADDED PER EMPLOYEE	₹ in crore	48.63	49.62	55.50	40.18	15.32	57.98
8	TOTAL VALUE ADDED	₹ in crore	3937.16	4383.53	4524.33	3275.10	1249.23	4726.22
9	PAT / NET WORTH	%	17.36%	16.68%	16.00%	13.44%	2.09%	13.94%
10	PBT / CAPITAL EMPLOYED	%	30.08%	28.74%	26.66%	21.17%	3.49%	25.21%
11	PRODUCTIVITY:							
a)	Input-Output ratio		N.A	N.A	N.A	N.A	N.A	N.A
b)	Cost of Input per employee		N.A	N.A	N.A	N.A	N.A	N.A
c)	Value of Output per employee	₹ in lakh	122.68	106.35	123.43	90.06	33.37	124.65
d)	Capital-Output ratio	%	58.55%	55.18%	57.24%	38.15%	15.48%	57.07%

OIL INDIA LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 Actuals (Audited)	2012-13 B.E (Approved)	2012-13 R.E. (Submitted)	2012-13 Apr.-Dec.	2012-13 Jan.-March (Estimated)	2013-14 B.E. (Proposed)
12	TOTAL SALARY & WAGES PAID:	₹ in crore	1280.61	1131.95	1291.11	964.79	326.32	1342.75
a)	Direct Salary & Wages	₹ in crore	1088.72	932.29	1087.12	815.34	271.78	1174.09
b)	Overheads	₹ in crore	191.89	199.66	203.99	149.46	54.54	168.66
13	UTILITIES CONSUMED:							
a)	Electricity	₹ in crore	34.31	33.44	33.84	25.38	8.46	36.46
b)	Fuel	₹ in crore	28.10	22.12	28.61	21.46	7.15	24.90
c)	Others (Water)	₹ in crore	39.24	34.23	39.97	29.97	9.99	43.00
	TOTAL UTILITIES	₹ in crore	101.65	89.79	102.41	76.81	25.60	104.37
14 A.	TOTAL FIXED COST	₹ in crore	1280.61	1131.95	1291.11	964.79	326.32	1342.75
B.	TOTAL VARIABLE COST	₹ in crore	4926.14	5409.32	5491.11	3444.50	2046.61	5738.10
15	MAINTENANCE & REPAIRS:	₹ in crore	567.84	505.84	499.17	374.38	124.79	537.11
16	EXPENDITURE FOR TRAVELLING:	₹ in crore	31.26	19.57	24.45	18.34	6.11	26.40
17	EXPENDITURE FOR ENTERTAINMENT:	₹ in crore	3.09	2.79	2.26	1.69	0.56	2.44
18	OVERTIME AS % OF WAGES BILL:	%	10.39%	12.74%	10.25%	10.25%	10.25%	10.25%
19	CONTRIBUTION TO CENTRAL GOVT:							
a)	Cess on crude oil	₹ in crore	1039.63	1032.46	1785.40	1302.27	483.13	1799.08
b)	Dividend - Govt.	₹ in crore	1142.18	918.44	875.91	0.00	875.91	838.82
c)	Dividend - Tax	₹ in crore	185.26	238.19	228.08	0.00	228.08	218.42
d)	Excise duty	₹ in crore	0.00	0.00	0.00	0.00	0.00	0.00
e)	Customs duty	₹ in crore	0.00	0.00	0.00	0.00	0.00	0.00
f)	Corporate tax (excl deferred tax)	₹ in crore	1735.19	1587.93	1586.65	1210.80	375.86	1519.46

OIL INDIA LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 Actuals (Audited)	2012-13 B.E (Approved)	2012-13 R.E. (Submitted)	2012-13 Apr.-Dec.	2012-13 Jan.-March (Estimated)	2013-14 B.E. (Proposed)
20	CONTRIBUTION TO STATE GOVTS:							
a)	Sales tax	₹ in crore	0.00	539.61	0.00	0.00	0.00	0.00
b)	Royalty	₹ in crore	1349.49	1384.68	1354.09	993.99	358.07	1386.30
c)	PEL Fees	₹ in crore	9.89	5.25	7.18	9.21	0.00	7.18
21	NO. OF EMPLOYEES ON ROLL:							
a)	Officers	Number	1340	2081	1449	1449	1449	1449
b)	Workmen: Technical	Number	5085	5065	5010	5010	5010	5010
c)	Workmen: Non-Technical	Number	1671	1688	1693	1693	1693	1693
	TOTAL NO. OF EMPLOYEES	Number	8096	8834	8152	8152	8152	8152
22	GROSS INTERNAL RESOURCES							
	GENERATED:	₹ in crore	5360.00	4970.35	4978.25	3791.12	1187.13	4897.78
23	NET INTERNAL RESOURCES							
	AVAILABLE FOR PLAN OUTLAY:	₹ in crore	1217.70	3508.25	4301.40	4426.11	-124.70	4343.62
24	APPROVED PLAN OUTLAY:	₹ in crore	4464.98	3378.29	3069.52	1755.92	1313.60	3580.99
25	ACTUAL / ESTIMATED							
	PLAN EXPENDITURE:	₹ in crore	2049.67	3378.29	3069.52	1755.92	1313.60	3580.99
26	REASONS FOR SHORTFALL IN PLAN							
	EXPENDITURE TO APPROVED OUTLAY							
27	A. FOREIGN EXCHANGE BUDGET ALLOTMENT:							
a)	Material/Equipment	₹ in crore						
b)	Services	₹ in crore						
c)	Others	₹ in crore						
	TOTAL (27A)	₹ in crore	0.00	0.00	0.00	0.00	0.00	0.00

OIL INDIA LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 Actuals (Audited)	2012-13 B.E (Approved)	2012-13 R.E. (Submitted)	2012-13 Apr.-Dec.	2012-13 Jan.-March (Estimated)	2013-14 B.E. (Proposed)
27	B. FOREIGN EXCHANGE UTILIZATION:							
a)	Material/Equipment	₹ in crore	123.34	228.39	132.71	99.54	33.18	142.80
b)	Services	₹ in crore	44.34	34.92	38.68	29.01	9.67	41.70
c)	Others							
	TOTAL (27B)	₹ in crore	167.68	263.32	171.40	128.55	42.85	184.50
27	C. FOREIGN EXCHANGE OUTGO:							
a)	Material/Equipment	₹ in crore	123.34	228.39	132.71	99.54	33.18	142.80
b)	Services	₹ in crore	44.34	34.92	38.68	29.01	9.67	41.70
c)	Others	₹ in crore	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (27C)	₹ in crore	167.68	263.32	171.40	128.55	42.85	184.50
28	PROFIT BEFORE TAX: (AFTER INTEREST AND DEPRECIATION)	₹ in crore	5101.86	4894.23	4686.52	4072.64	613.88	4488.07
29	TAX PROVISION:	₹ in crore	1654.94	1587.93	1520.22	1320.60	199.62	1455.83
30	PROFIT AFTER TAX:	₹ in crore	3446.92	3306.29	3166.30	2752.05	414.25	3032.23

4. GAIL (INDIA) LIMITED

GAIL (India) Ltd is India's principle natural gas transmission and marketing company with activities expanding to Gas Processing for fractionating LPG, Propane, SBP Solvent and Pentane; transmission of LPG; Petrochemicals like HDPE and LLDPE; leasing bandwidth in Telecommunications. The company has extended its presence in Power, LNG regasification, City Gas Distribution and Exploration & Production through equity and JV participations. The company has an authorized and Paid-Up capital of ₹ 2000 Crores and ₹ 1268 Crores respectively as on 30.09.2012. The Government of India holds 57.34% of its equity.

PHYSICAL PERFORMANCE

The Natural gas quantity transmission decreased from 118.29 MMSCMD in April-Dec 2011 to 106.67 MMSCMD in April-Dec 2012 due to reduction in RIL & PMT Gas. Gas Trading Decreased from 83.74 MMSCMD in April-Dec 2011 to 81.87 MMSCMD in April-Dec 2012 due to reduction in PMT Gas .During the same period liquid hydrocarbon Production decreased from 1088 (000 MTs) to 1027 (000 MTs), Petrochemical Quantity Production decreased from 337 to 318 (000 MTs), and LPG Transmission quantity Increased from 2483 (000 MTs) to 2390 (000 MTs).

Particulars	2011-12 Actual	2011-12 BE	2012-13 RE	2012-13 Apr-Dec.	2013-14 BE
Natural Gas (MMSCMD)					
Total Gas Marketing	84	86	86	81.87	87
Total Gas Transportation	118	121	112	106.67	112
Liquid Hydrocarbon Production (MT)					
LPG	11,24,341	10,49,080	10,73,947	8,06,449	10,54,130
Propane	1,46,015	1,44,268	1,47,154	91,093	1,44,579
Pentane	23,144	29,062	29,643	15,677	25,776
Naphth & SBP	1,46,123	1,16,921	1,19,259	1,14,236	1,24,273
Total Liquid Hydrocarbon Production (MT)	14,39,623	13,39,330	13,70003	10,27,455	13,48759
Polymer Production (MT)	4,41,136	4,25,000	4,30,000	3,18,203	4,25,000
LPG Transported (MT)					
Jamnagar - Loni Pipeline	25,85,046	25,00,000	25,00,003	17,86,077	25,00,008
Vizag - Secunderabad Pipeline	7,76,526	9,10,000	8,18,872	6,04,747	9,10,000
Total LPG Transmission (MT)	33,61,572	34,10,000	33,18,875	23,90,824	34,10,008

FINANCIAL PERFORMANCE

The Company has achieved a turnover of ₹ 34924 Crore during April-Dec 2012 against ₹ 29826 Crore during the same period in 2011-12 posting a robust growth of 17%.The Gross margin has also Increased to ₹ 5765 Crore during April-Dec 2012 against ₹ 5250 Crore the same period in 2011-12. Similarly the Net Profit is also increased to ₹ 3404 Crore during April to Dec 2012 from ₹ 3170 Crores during same period previous year, an increase of nearly 1%.

PROFITS (AFTER TAX)

(₹ Crores)

Actual 2011-12	Re 2011-12	Actual 2011-12 (April-Dec.)	BE 2012-13
3654	3404	3404	3127

GAIL Initiatives in CORPORATE SOCIAL RESPONSIBILITY

From what started in the early 1990, effectively as R&R (Relief & Rehabilitation) efforts for the 'Project affected Persons' (PAPs) and social welfare programmes under the *'Tribal Sub Plan'* and '*Special Component Plan'* of the Government of India, CSR at GAIL has evolved as a distinct function, with a dedicated team, operating within the framework of a well-structured *CSR Policy.*

GAIL has set high standards of discharging its responsibility as a Corporate citizen by taking up several *Corporate Social Responsibility* (CSR) initiatives. CSR efforts are focused at enabling *inclusive development* of the communities in and around us- in all our activities, through involving*, engaging, empowering and transforming* the lives of the local populace. With the annual CSR allocations of 2% of the previous year's profit after tax, GAIL has reinforced its commitment for stepping up its efforts in this direction. CSR programmes are carefully identified through a diligent process of *Need Identification* at the grass root level and cover a wide spectrum of welfare and developmental activities, which fall under seven broad '*Thrust areas'* spanning- **Community Development, Infrastructure**, **Drinking water/sanitation**, **Education/Literacy Enhancement, Skill Development/Empowerment, Environment Protection/Horticulture and Healthcare/Medical**.

Water and its unavailability is a chronic concern of the people around the various GAIL work centres, specifically in the water-deficient states of Rajasthan, Uttar Pradesh and Madhya Pradesh. Apart from providing bore-wells, tube-wells, hand-pumps, overhead tanks as well as storage facilities across various villages in different parts of the country where the Company has its presence to meet the water requirements of the community, GAIL has also promoted Rain Water Harvesting and checked dams/irrigation systems in villages adjoining its various

work centres with the objective of meeting the water needs of the local population, including supporting agriculture which in turn increases income and helps stem migratory movement of farmers.

Year wise Spending in CSR

(₹ In Lacs.)

S.No.	Name of the	2008-09	2009-10	2010-11	2011-12	2012-13
1	Community development	23.49	1452.88	1498.8	155.53	23.62
2	Drinking water/sanitation	131.42	245.72	173.9	190.87	42.40
3	Education/ Literacy Enhancement	548.23	404.93	522.15	715.87	278.87
4	Environment protection	76.59	179.13	89.68	45.84	0.00
5	Healthcare/medical	2080.78	1088.18	304.31	477.26	46.03
6	Infrastructure	125.33	818.04	767.73	76.90	8.80
7	Skill Development/ empowerment	87.85	345.93	724.68	1058.97	990.57
8	Others *	Nil	Nil	739.5	1999.9	398.40
	Total	**3073.69**	**4534.81**	**4817.54**	**4721.14**	**1788.69**

GENDER BUDGETING GAIL ensures a creative/pleasant environment suitable for working of women employees without any gender discrimination or bias. They are offered equal opportunity for their growth and development in the area of their interest/specialization. Various statutory provisions are being followed in letter & spirit to protect the welfare and interest of the women employees. A Women Cell under the chairmanship of senior executive has been constituted to monitor and look after and interest of the women employees. GAIL allocates major budget to all these activities / business and thereby contributes to the Gender Budgeting initiatives to a large extent.To develop the women employees in the sports activities separate sports events are being arranged for them in the Regional Sports Meet and PSPB to motivate them to take initiative and be proactive.

GAIL (INDIA) LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 Actuals	2012-2013 BE	2012-2013 RE	2012-13 Actuals Apr.-Dec.12	2013-14 BE	Remarks
			D			SQ		
1	Sales (Net of ED)	Rs/Crs	40,281	41,609	46,250	34,924	48,593	
2	Cost of Sale	Rs/Crs	34,583	35,811	40,717	29,673	42,928	
3	Cost of Sale As % Age of Sale	%	86%	86%	88%	85%	88%	
4	Total Cost of Production/ Transport	Rs/Crs	34,583	35,811	40,717	29,673	42,928	
5	Total Sale Value of Prodn/Transport	Rs/Crs	40,281	41,609	46,250	34,924	48,593	
6	Total Cost of Production/Transport as % of total Value of Production	%	86%	86%	88%	85%	88%	
7	Value Added Per Employee	Rs/Crs	2.05	2.00	2.07	1.80	2.02	
7	A) Total Value Added	Rs/Crs	8,099	8,788	8,408	7,149	8,714	
8	Ratio of Net Profit Aft Tax to Net Worth	%	17.03%	13.44%	14.38%	13.70%	12.17%	
9	Ratio of Gross Margin to Capital Employed	%	36.86%	24.77%	28.60%	26.08%	18.90%	
10	Number of Employees on Roll	Nos	3945	4384	4059	3,971	4,307	
11	Total Salary Paid	Rs/Crs	607	862	890	506	966	
12	A) Total Fixed Cost	Rs/Crs	652	919	968	534	1,094	
	B) Total Variable Cost	Rs/Crs	33,930	34,892	39,749	32,093	41,833	
13	Maintenance & Repairs	Rs/Crs	250	533	571	196	608	
14	Expenditure on Travelling	Rs/Crs	88	117	95	69.13	106	
15	Expenditure on Entertainment	Rs/Crs	0	12	10	0.03	11	
16	Contribution to Central Govt. Exchequer							
	A) Dividend Incl. Div. Tax	Rs/Crs	793	706	751	532	690	
	B) Sales Tax	Rs/Crs	-	-	-	-	-	
	C) Excise Duty	Rs/Crs	485	478	593	132	556	
	D) Customs Duty	Rs/Crs	308	234	353	223	371	
	E) Others Incl. Corp.Tax	Rs/Crs	1,872	1,788	1,479	1,277	1,360	
17	Contributions to State Govt.							
	A) Sales Tax	Rs/Crs	1,971	1,238	2,263	1,613	2,377	
	B) Others	Rs/Crs	134	277	154	124	161	

GAIL (INDIA) LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 Actuals	2012-2013 BE	2012-2013 RE	2012-13 Actuals Apr.-Dec.12	2013-14 BE	Remarks
18	Total Gross Internal Resources generated							
	(Retained Profit after Dividend+ Depreciation)	Rs/Crs	3,191	3,172	3,297	2,806	3,194	
19	Net Internal Resources Avail. for Plan excluding opening Cash	Rs/Crs	2,067	1,692	1,420	2,006	1,251	
20	Approved Plan Outlay (RE)	Rs/Crs	6,880	9,448	6,739	5,040	7,511	
21	Actual Plan Expenditure	Rs/Crs	6,753	-	-	4,185	-	
22	Reasons For Shortfall In Expenditure Compared to approved Outlays							
23	Profit Before Tax (Aft Interest & Depn.)	Rs/Crs	5,340	4,613	4,883	4,917	4,487	
24	Tax Provision	Rs/Crs	1,686	1,476	1,479	1,513	1,360	
25	Profit After Tax & Before Div.	Rs/Crs	3,654	3,137	3,404	3,404	3,127	
26	Inventories at the Close of the Year							
	A) Value of Inventory of Raw Material Stores spare	Rs/Crs	470.18	515.32	579.10	535.32	725.52	
	B) Value Of Inventory of Finished Goods	Rs/Crs	890.49	705.01	792.27	237.20	992.58	
	Value of Total Inventory (A+B)	Rs/Crs	1,360.67	1,220.33	1,371.36	772.52	1,718.09	

5. INDIAN OIL CORPORATION LIMITED (IOCL)

Indian Oil Company Limited was formed on 1st September 1964, following the merger of Indian Oil Company Ltd. (incorporated in 1959) and Indian Refineries Limited (established in 1958). The company acquired the refining and distribution operations of the Assam Oil Company Limited in October 1981.

The authorized capital of Indian Oil Corporation Ltd. (IOC) is ₹ 6000.00 crore. The paid-up capital was ₹ 2427.95 crore as on 31.3.2012. The Government of India's shareholding in IOC as on 31.3.2012 was 78.92%.

IOC is a major, diversified, transnational, integrated energy company, with national leadership and a strong environment conscience, playing a national role in oil security and public distribution.

The main activities of the Corporation have been divided amongst Divisions as follows:

DIVISION	ACTIVITIES
Refineries	Refining of crude oil
Pipelines	Transportation of crude oil and finished petroleum products
Marketing	Marketing of petroleum products
Assam Oil	Refining of crude oil and marketing of petroleum products
IBPBD	Cryogenics and Explosives (The Petroleum business has been merged with IOC)Marketing of Petrochemicals & Gas and Exploration & Production

A. PHYSICAL PERFORMANCE

REFINERIES

IOC owns eight refineries located at Guwahati, Barauni, Vadodara, Haldia, Mathura, Digboi, Panipat and Bongaigaon. Refineries at Guwahati, Digboi and Bongaigaon process indigenous crude while those at Haldia and Barauni process imported crude. Vadodara, Mathura and Panipat refineries process both indigenous and imported crudes. The crude throughput of the refineries during 2011-12 and April-December,12 was 55.62 MMT and 40.91 MMT respectively. Estimated crude throughput during 2012-13 and 2013-14 is 54.70 MMT and 53.12 MMT respectively.

PIPELINES

Pipeline throughput is given below:

(MMT)

2011-12	2012-13	April-Dec.12	2013-14
Actual	**RE (Estimated)**	**Actual**	**BE (Estimated)**
75.55	74.72	56.34	71.90

MARKETING AND DISTRIBUTION

SALES

The product sales (including gas, petrochemicals and exports) of IOC during 2011-12 and April-December-12 were 75.66 MMT and 56.99 MMT. The estimated product sales (including gas, petrochemicals and exports) for the year 2012-13 and 2013-14 is 74.52 MMT and 74.32 MMT respectively.

RESEARCH AND DEVELOPMENT

The company's world class R&D Centre is perhaps Asia's finest. Besides doing pioneering work in lubricants formulation, refinery processes, pipeline transportation and alternative fuels such as bio-diesel, the Centre is also the nodal agency of the Indian Hydrocarbon sector for ushering in Hydrogen fuel in the country.

B. FINANCIAL PERFORMANCE

PLAN OUTLAY AND EXPENDITURE

The details of plan expenditure and outlay are as follows:

(₹ crore)

2011-12	2012-13	April-Dec.'12	2013-14
Actual	**RE**	**Actual**	**BE**
11073	10000	6751	11277

GENERATION OF INTERNAL RESOURCES

The internal resources i.e. retained profits (PAT minus dividend and dividend tax) plus depreciation are given below:

(₹ crore)

2011-12	2012-13	April-Dec.'12	2013-14
Actual	**RE**	**Actual**	**BE**
7089	7162	(5619)	7992

PROFITABILITY

The position regarding profit before tax, tax provision and profit after tax of the company is given in the following table:

(₹ crore)

	2011-12 Actual	2012-13* RE	April-Dec.'12 Actual	2013-14* BE
Turnover	373926	412410	304302	431586
Profit before Tax	3754	3521	(9508)	4152
Profit after Tax	3955	2934	(9508)	3663

*Above profitability is estimated considering compensation @ 100% for RE 2012-13 and BE 2013-14 against Gross Under Recovery of ₹ 85,175 crore and ₹ 68,240 crore for RE 2012-13 and BE 2013-14 respectively.

It may be noted that above profitability is provisional and may undergo change due to factors such as fluctuations in the prices of Crude oil, variation in foreign exchange rate, under recoveries and relevant compensation etc.

GENDER BUDGETING

As far as IndianOil is concerned, it is ensured that no distinction/ discrimination is made between male and female employees in the matter of facilities/developmental schemes and both are offered equal developmental and growth opportunities in the organization. Besides, the following women specific initiatives have been taken for their social empowerment:

a) Out of 34,233 employees as on, 31.03.2012 the number of women employees is 2,682, which works out to 7.83%. Out of this, 1299 (about 48.43%) of the women employees are in the executive cadre at various levels. 107 women employees were recruited in the Corporation in executive cadre during the year 2010-11, which comprises of 14.88% of total recruitment in executive cadre. .

b) To facilitate continuity in employment, women employees have the facility of availing leave for joining their spouse. Such leave is available when the spouse of a woman employee is transferred/posted to another location in India or abroad. This leave is available without pay for a period up to three years during the entire service period. Besides, if both husband and wife are employed with IndianOil, the company has a policy for posting both husband and wife at the same location to the extent possible to facilitate their family life.

c) The Company also has the unique 'Child Care Leave' that provides leave for a period not exceeding two years during entire service career, in spells of six months or more subject to fulfillment of stipulated conditions. During this leave period, women employees are allowed the facility of Company-leased/Company-owned accommodation/HRA and medical reimbursement for self and dependents. This not only enables women employees to take better care of their infants but also ensures continuity of their employment in IOC.

d) IOC also provides adequate facilities to its women employees and also encourages them in leadership roles. Training in developmental/functional programmes including participation in seminars/workshops both at National and International level is being imparted. Female employees exercise the same delegation of powers as are being exercised by male employees.

e) Indian Oil has established a network of seventeen Women's Cells under the aegis of the "Forum of Women in Public Sector" (WIPS) at all Units/locations. The Forum of Women in Public Sector functions under the aegis of Standing Conference of Public Enterprises (SCOPE). Each WIPS Cell is steered by a woman leader known as WIPS Leader. The WIPS Cells collectively draw an Annual Action Plan in consultation with the Corporate Office of the organization every year for galvanizing women development activities within the Organization and outside. The Organization provides focused training to women employees. These training programmes are planned based on special needs of women employees. Some of these programmes focus on their dual roles, others on integration with the Organization and Women Empowerment, leadership, etc.

f) The directives of Hon'ble Supreme Court of India for prevention of sexual harassment of women employees at workplace are followed scrupulously.

g) Women employees also enjoy all social security benefits, which are available to male employees without gender bias.

h) As per the directive of the Ministry, the Special Component Plan and Tribal Sub-Plan has been formulated for welfare of Scheduled Castes and Scheduled Tribes, identifying some high priority areas such as education, health, drinking water, etc. Accordingly, every year upto 25% of the community development budget is utilized towards special component plan and tribal sub-plan and Units/Offices are advised to take up such programmes specially in the areas of health and family welfare, education, providing clean drinking water, environment protection, empowerment of women and other marginalized groups.

i) IndianOil has been implementing the following scholarship schemes

Since the year 1984-85, IndianOil has been operating a Scholarship Scheme for the poor and deserving SC/ST students. The scheme, started with 50 scholarships to SC/ST students pursuing full time graduation courses in Engineering/Medical and post-graduation courses in Business Administration/Management, has expanded manifold.

Today, IndianOil awards 2,600 Scholarships on merit-cum-means basis to students pursuing full-time courses in 10+/ITI, Engineering, Medical and Business Administration to nurture and support talent among the deserving students belonging to families with less than ₹ 1 lakh gross joint annual income. 50% scholarships are reserved for SC, ST and OBC students. 25% scholarships reserved for girl students and 10% to Persons with Disabilities (PWD) in each category/sub-category.

600 scholarships for Graduate and Post-Graduate students (300 for Engineering, 200 for MBBS and 100 for MBA) are awarded @ ₹ 3,000/- per month for full duration of the course.

2,000 Merit Scholarships awarded to students pursuing 10+/ITI courses @ ₹ 1,000/- per month for two years.

j) 33% of the Retail Outlets/ SKO-LDO Dealerships/LPG Distributorships in each category are reserved for women. Other things being equal, unmarried women above 40 years of age without earning parents and widows are given preference over others in all women categories. Further, subject to satisfaction of the Company, widows and unmarried women above 40 years of age without earning parents, selected for distributorship are given financial assistance under Corpus Fund Scheme.

INDIAN OIL CORPORATION LIMITED
ACHIEVEMENTS VIS-A-VIS TARGETS : 2011-12 & 2012-13 AND PROJECTED TARGETS 2013-14

Description	Unit	2011-2012 Target B.E.	2011-2012 Performance	2012-13 Target (B.E.)	Apr. - Dec. 2012-13 Target	Apr. - Dec. 2012-13 Performance	Jan - Mar. 2012-13 Target	Jan - Mar. 2012-13 Projected	Anticipated Performance (R.E.)	2013-14 Projected Target (B.E.)
1	2	3	4	5	6	7	8	9	10	11
PHYSICAL TARGET :	MMT									
1. CRUDE T'PUT										
- Guwahati		0.882	1.058	0.880	0.409	0.422	0.471	0.508	0.930	1.029
- Barauni		5.684	5.730	5.880	3.006	3.197	2.874	2.908	6.105	6.027
- Gujarat		13.230	14.253	13.330	6.068	6.381	7.262	7.529	13.910	13.426
- Haldia		7.056	8.072	7.350	3.628	3.486	3.722	3.849	7.335	7.644
- Mathura		7.840	8.202	7.840	3.873	4.311	3.967	4.049	8.360	7.154
- Panipat		13.818	15.496	14.500	7.040	7.390	7.460	7.720	15.110	14.896
- Bongaigaon		2.107	2.188	2.110	1.065	1.173	1.045	1.117	2.290	2.303
- Digboi		0.588	0.622	0.590	0.295	0.337	0.295	0.323	0.660	0.637
Total		**51.205**	**55.621**	**52.480**	**25.384**	**26.697**	**27.096**	**28.003**	**54.700**	**53.116**
Commissioning of ROs :										
- Marketing	NO.	991	1205	1812	906	574	906	1176	1750	2000
LPG Customer enrolment :										
- Marketing	NO./LACS	47.63	57.55	76.50	38.24	29.47	38.26	28.53	58.00	70.00
Commissioning of LPG Distributorships :										
- Marketing	NOs.	606	505	480	240	236	240	224	460	450
FINANCIAL TARGETS :	₹ /CRS.									
- Sales & Other income*		323375.64	424342.03	433772.99	216886.50	214808.99	216886.50	256221.34	471030.33	478854.46
- Profit before tax		-1124.47	3754.31	5384.27	2692.13	-12839.60	2692.13	16360.12	3520.52	4151.64
- Corporate taxation		0.00	-200.31	1249.86	624.93	0.00	624.93	587.00	587.00	488.86
- Profit after tax		-1124.47	3954.62	4134.41	2067.21	-12839.60	2067.21	15773.12	2933.52	3662.78

*Figures of Sales and other income for BE 2011-12 and BE 2012-13 have been adjusted by value of crude oil imports on behalf of Chennai Petroleum Corporation Limited (CPCL) and shown as sales at the same purchase value.

ANNEXURE-B

INDIAN OIL CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2011-12 (Actual)	2012-13			2013-14	Remarks
				Budget Estimate	Revised Estimate	Apr.-Dec 12 Actual	Budget Estimate	
1	2	3	4	5	6	7	8	9
1.	Sales & Other Income	₹ /Crs.	424342.03	433772.99	471030.33	337234.68	478854.46	
2.	Cost of Sales	₹ /Crs.	420587.72	428388.72	467509.81	346742.32	474702.82	
3.	Cost of sales as % of sales	%	99.12	98.76	99.25	102.82	99.13	
4.	Total cost of Production	₹ /Crs.	249554.77	226456.66	271727.68	204123.45	259047.75	
5.	Total Sale value of Production	₹ /Crs..	249016.40	215595.91	277481.33	199531.07	285165.81	
6.	Total cost of production as % of total value of production	%	100.22	105.04	97.93	102.30	90.84	
7.	Value added per employee	₹ /Lacs	114.34	-0.40	109.92	42.81	103.28	
8.	Total value added	₹ /Crs.	39143.31	-139.67	38240.08	14749.56	36731.33	
9.	Ratio of Net Profit after tax to networth	%	6.84	7.60	4.91	-19.66	5.89	
10.	Ratio of Gross Margin (Profit before Tax)to capital employed	%	3.83	5.50	3.54	-9.22	4.21	
11.	PRODUCTIVITY :							
	-Input/Output Ratio		90.84%	90.65%	90.73%	90.87%	90.70%	
	-Cost of Input Per employee	₹ /Lacs	2402.37	2188.69	2598.43	1957.49	2470.45	
	-Value of output per employee	₹ /Lacs	2480.89	2244.91	2648.48	2005.73	2509.44	
	-Capital Output Ratio	Times	0.52	0.49	0.50	0.36	0.49	
12.	Total Salary Paid :							
	-Direct Wages	₹ /Crs.	4980.06	5722.96	6482.80	4124.83	6319.69	
13.	Utilities Consumed :							
	-Electricity	₹ /Crs.	223.69	281.04	278.50	196.66	304.34	
	-Fuel	₹ /Crs.	4940.47	4549.40	6941.65	5130.42	7303.59	
	-Other Items	₹ /Crs.	5.77	6.83	6.85	4.73	7.85	
			5169.93	4837.27	7227.00	5331.81	7615.78	
14A.	Total Fixed Cost	₹ /Crs.	8277.09	8406.81	9256.95	6350.41	9348.03	
B.	Total Variable Cost	₹ /Crs.	407097.84	409460.11	452680.42	336229.35	458642.21	
15.	Repairs & Maintenance	₹ /Crs.	1715.15	2293.36	2189.86	1425.32	2763.92	
16.	Expenditure on Travelling	₹ /Crs.	350.31	397.55	470.78	324.31	496.83	
17.	Expenditure on Entertainment	₹ /Crs.	2.39	3.49	3.30	1.23	3.60	
18.	Total Overtime as % of wage bill	%	5.45	5.39	4.88	5.02	5.50	
19.	Contribution to Central Exchequer							
	-Cess	₹ /Crs.	-	-	0.00	0.00	0.00	
	-Royalty	₹ /Crs.	-	-	0.00	0.00	0.00	
	-Dividend (Cash Basis)**	₹ /Crs.	1820.35	0.00	958.08	958.08	689.84	
	-Service Tax	₹ /Crs.	121.68	85.07	162.01	146.54	142.63	
	-Excise Duty	₹ /Crs.	23253.01	24867.16	22478.66	14994.84	22395.73	
	-Custom Duty	₹ /Crs.	3241.65	1879.58	1220.20	650.15	1782.75	
	-Income Tax (Incl. Dividend Tax.)	₹ /Crs.	1427.00	959.68	1306.97	875.49	861.76	

** Dividend considered on cash basis. The Govt holding in equity is assumed at 78.92%.

ANNEXURE-B

INDIAN OIL CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2011-12 (Actual)	2012-13			2013-14	Remarks
				Budget Estimate	Revised Estimate	Apr.-Dec 12 Actual	Budget Estimate	
1	2	3	4	5	6	7	8	9
20.	Contribution to State Govt.							
	-Sales Tax	₹ /Crs.	44467.26	41140.23	44449.95	35633.86	44238.15	
	-Others(entry tax/Octroi etc.)	₹ /Crs.	4582.88	1877.68	3128.40	2304.21	3404.46	
21.	Number of Employees		34233	35313	34789	34453	35566	
	-Officers	No.	14851	14548	14954	15184	15239	
	-Workmen	No.	19382	20765	19835	19269	20327	
22.	Total Gross Internal Generation (Retained Profit+Dep.)	₹ /Crs.	7088.61	8153.73	7161.83	-5619.42	7992.49	
23.	Net Internal and External Resources for Plan expenditure	₹ /Crs.	11073.00	10000.00	10000.00	6751.00	11277.00	
24.	Approved Plan Outlay	₹ /Crs.		10000.00	10000.00		11277.00	
25.	Actual Plan expenditure	₹ /Crs.	11073.00			6751.00		
26.	Reasons for Shortfall in : Plan expenditure :							
27A.	Foreign exchange Budget Allocation :			NOTAPPLICABLE				
	-Material/Equipment							
	-Services							
	-Others							
B.	Foreign Exchange utilisation							
	-Crude & Finished Products							
	-Material/Equipment							
	-Services							
	-Others							
28.	Profit before tax	₹ /Crs.	3754.31	5384.27	3520.52	-9507.64	4151.64	
29.	Tax Provision (incl. Deferred Tax & MAT)	₹ /Crs.	-200.31	1249.86	587.00	0.00	488.86	
30.	Profit after tax	₹ /Crs.	3954.62	4134.41	2933.52	-9507.64	3662.78	
31.	Inventories at the close of the year :							
	-Raw material, Stores & Spares	₹ /Crs.	29085.21	28570.51	28790.00	27396.33	30223.00	
	-Raw material inventory in terms of mandays' consumption	Days	52	56	47	46	52	
	-Finished goods	₹ /Crs.	22441.47	23640.71	27261.00	25941.89	28618.00	
	-Semi-Finished Goods	₹ /Crs.	5302.52	5153.02	5629.00	5356.47	5909.00	
	Value of total inventory	₹ /Crs.	56829.20	57364.24	61680.00	58694.69	64750.00	
	-Finished goods as % of Sales & Other Income	%	5.29	5.45	5.79	7.69	5.98	

6. HINDUSTAN PETROLEUM CORPORATION LIMITED

Hindustan Petroleum Corporation Limited is a Public Sector integrated oil Company engaged in refining of crude and marketing of petroleum products. It has two refineries producing a wide variety of petroleum products – fuels, lubricants and specialty products; one in Mumbai (West Coast) having a capacity of 6.5 MMTPA and the other in Visakhapatnam (East Coast) with a capacity of 8.3 MMTPA. The Corporation holds an equity stake of 16.95% in Mangalore Refinery & Petrochemicals Limited, a state-of-the-art refinery at Mangalore with a capacity of 15 MMTPA. In addition, HPCL in Joint Venture with Mittal Energy Investments Pte Limited, Singapore has set up a 9 MMTPA Greenfield refinery at Bathinda, Punjab which will help in meeting the product requirements in the north and help in increasing sufficiency.

The paid up capital of the Company is ₹ 338.63 crores and the Government of India holds 51.11% of the equity.

Physical Performance

The achievements during the year 2011-12, 2012-13 and the target set for 2013-14 are as follows:

Performance Parameters	2011-12 Actual	2012-13 April to Dec'12	2013-14 Targets
Refinery Throughput (MMT)	16.19	11.46	16.20
Capacity utilisation (%)			
MR	115.54	117.6	110.77
VR	104.58	92.0	108.43
Market Sales (MMT)	29.48	22.55	31.76
Pipeline Throughput (MMT)	13.62	10.34	14.40

Plan Outlay / Expenditure (Including investments in JV's):

Plan outlay and expenditure for the years 2011-12, 2012-13 and the budgeted Plan outlay for the year 2013-14 is as follows:

(₹ Crs.)

2011-12			2012-13			2013-14
BE	RE	Actual	BE	RE	Actual (Apr-Dec'12)	BE
4003.00	2828.35	2584.88	3467.43	3354.00	1586.71	3870.00

Generation of Internal Resources:

Gross Internal Resource generated (excluding sale of Oil Bonds) during 2011-12 were ₹ 2179 crores as compared to ₹ 3691 crores in 2010-11. The revised plan outlay of ₹ 3354.00 crores for the year 2012-13 and proposed plan outlay of ₹ 3870 crores for 2013-14 is proposed to be met out of internal resources, borrowings from OIDB, ECB, Debentures and other loans.

Financial Performance:

The highlights of the financial performance for the 9 months ended 31st December 2012 are enclosed.

Gender Budgeting:

a. Environment at workplace:

HPCL ensures to create an environment suitable for women employees. Various Statutory as well as Non-statutory Committees for different areas have been constituted. These include the statutory Committee on Workshop and Safety, and other committees like Plant Committees, Shop Floor Committees, Union-Management Committees, Club Committees etc. In all the committees women employees are given equal opportunities and they are involved in decision making. Further, there is no discrimination for women in recruitment and promotions.

b. Number of women employees:

The group wise data of women employee vis-à-vis total no. of employees (as of 31.12.2012) are as below:

Category	Total No. of Employees	No. of Women Employees
Management	5114	447
Clerical	1605	369
Labour	4281	27
Total Employees	**11000**	**843**

Women employees constitute 7.66% of the total manpower.

c. Recruitment & Promotion:

In HPCL, there is no gender discrimination in recruitment and promotions. Professional and technical officers are recruited from premier institutes and through open advertisements. Candidates recruited as Officer Trainees are absorbed in HPCL salary grade 'A' after 6 months and are subsequently

confirmed in HPCL salary grade 'A' after another 6 months. Officers directly recruited in HPCL salary grade 'A' are confirmed after one year of service. Women are also present at various leadership positions in the corporation.

d. Training:

HPCL imparts Technical/Functional/Behavioral training based on training assessment as part of individual/organizational development plan. Women employees are covered extensively for training significantly in programs with specific emphasis on Leadership, Strategy Building, Increasing professional efficiency, Work Life Balance and Up gradation of skills. Women employees participated in specific training programs viz, Negotiation Skills, Creating Entrepreneurship, Train the Trainer, Business Ethics, Managerial Effectiveness, Time Management, Emotional Intelligence, Effective Delegation and various functional and technical training based on the individual/SBU need. A total of 570 women officers have attended 176 programs and 178 women employees from the non-management cadre attended 43 programs during April 2012 to Dec 2012.

WELFARE SCHEMES

HPCL has various welfare schemes for the women employees of the Corporation such as Medical Benefit Insurance Policy (MBIP) and Group Personal Accident Insurance Policy (GPAIP). Under MBIP, women employees are covered for self, spouse, children upto the age of 30 years if not gainfully employed and dependent parents. Women employees are allowed 135 days as Maternity Leave and 6 weeks for miscarriage. Adoption leave of 45 days is granted to female employees who have legally adopted a child. HPCL also organizes seminars / talk on pre-cancer check up, Osteoporosis, gynaec, eye treatment, stress management etc. Periodical medical check up is arranged once in five years for below 45 years of age, once in two years for employees of age group between 45 to 50 years and every year for above 50 years of age. HPCL has also set up Health Club for the benefit of women employees.

BENEFITS

Apart from the above, Corporation also provides Housing Loan, Vehicle Loan, Furniture Advance, Guest House facility, Merit / Service Award, Family Planning Incentive Scheme, Leave Fare Assistance (LFA), Provision of Residential Personal Computers, Merit Award for Children etc.

Further, Corporation has provided residential accommodation to the women employees on need basis and some residential accommodations are provided with recreational facilities such as club, swimming pool, gymnasium, auditorium, playground, children parks etc.

Special Component Plan/Corporate Social Responsibility (CSR):

HPLC is carrying out welfare/development activities for the upliftment of SC/ST/OBC/PWD/WOMEN and economically weaker sections of society under the Special Component Plan. Special Component Plan focuses on Education, Healthcare, Vocational skills and Scholarships to students encouraging Girl children and women. Also contributes towards therapy needs for the differently-abled girl children. HPCL is supporting a number of schools across India by building infrastructure facilities, providing school uniforms, Furniture, Computers, Books, Stationery etc., to increase the educational level of the deprived sections of society particularly promoting Girls' education. It also supports rural women for their livelihood through increasing their employability, giving them vocational training and promoting them for self-employment.

Projects implemented specially for girl child:

As a part of CSR the corporation has tried to give back to the society through implementing the following programs keeping the focus on young girls. Nanhi Kali is initiated to create an enabling environment for the girl child to pursue her studies and get quality education, as the domestic work and other pressures prevent the young girl child from attending school. Unnati has been providing IT enabled Training imparting basic skills towards computer education in schools so that they are comfortable in their higher classes. In order to maintain sustainability in each school the teachers were also given training through 'Train the Trainer' model. Muskan takes care to transform the lives of 50 drop out girls by providing shelter at Tuglakabad shelter home in Delhi state. These girl children are provided basic needs like counseling, food, cloths, shelter, healthcare, non-formal education, vocational training etc. ADAPT has been enhancing the lives of girl children with special needs through provision of education and treatment in social models. Akshayapatra has been providing nutritious mid-day-meal to girl children contributed to encourage the girl children for education and helping in decreasing the drop-out rate drastically. Swavalamban has been providing vocational skills like Retail marketing management and Computer skills for women helping them to become self-employable. Mobile Medical vans have been operating in 50 villages providing medical facilities at door steps of homes in rural area for women villagers. Childline Vans are in operation successfully rescuing children and women from distress situations.

HINDUSTAN PETROLEUM CORPORATION LIMITED

ANNEXURE-A

ACHIEVEMENTS VIS-A-VIS TARGETS 2011-2012 & 2012-2013 AND PROJECTED TARGETS 2013-14

Sl. No.	Description	Unit	2011-2012 Target (BE)	2011-2012 Performance	2012-13 Target (BE)	2012-13 4/12 - 12/12 Actual	2012-13 Apr-Mar (Anticipated) Performance	2013-14 Projected Target
1.	2.	3.	.4	5.	6.	7.	8.	9
1	PHYSICAL							
	Crude Thruput	Million Tonnes						
	a) Mumbai Refinery		6.79	7.51	6.80	5.73	7.67	7.20
	b) Visakh Refinery		8.77	8.68	9.01	5.73	8.21	9.00
	New Retail Outlets	Nos.	600	1056	700	544	750	500
	LPG Customers	in lakhs	18.00	33.64	30.00	20.38	25.00	25.00
	New LPG Distributorships	Nos.	250	264	200	168	180	1814
2	FINANCIAL							
	Sales realisation (Gross) *	₹/Cr.	127,328.43	188,130.95	160,891.71	151,798.41	212,171.98	209,897.00
	Profit/(Loss) before tax (PBT)	- do -	-2,549.11	1,219.24	-2,052.99	-6,774.60	151.42	844.58
	Profit/(Loss) after tax	- do -	-2,549.11	911.43	-2,052.99	-6,774.60	102.29	570.56

ANNEXURE-B

HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 (Actual)	2012-2013			2013-2014 (Projected) (B.E.)
				Budgeted (B.E.)	Apr.-Dec. 12 (Actual)	Apr.-March (R.E.)	
1	2	3	4	5	6	7	8
1	Sales Realisation	₹/Crores	188,130.95	160,891.71	151,798.41	212,171.98	209,897.00
2	Cost of Sales	₹/Crores	186,911.71	162,944.70	158,573.01	212,020.57	209,052.42
3	Cost of Sales as %-age of net sales	%	99.35	101.28	104.46	99.93	99.60
4	Total cost of production	₹/Crores	58,766.15	59,596.12	47,334.14	63,114.27	63,231.61
5	Total value of production	₹/Crores	69,992.47	67,154.60	48,019.93	73,709.42	75,810.52
6	Total cost of production as %-age of value of production	%	83.96	88.74	98.57	85.63	83.41
7	Value added per employee	₹/Lakhs	105.23	80.63	12.37	105.50	117.98
7A	Total Value Added	₹/Crores	11,824.30	9,043.87	1,374.80	12,112.89	14,059.14
8	Profit after tax to Average Net Worth	%	7.10	-23.27	-69.59	0.78	4.27
9	Gross margin (Profit Before Tax) to Capital Employed.	%	8.58	-7.23 (*)	-61.93	0.85	3.92

* Capital Employed for BE 12-13 is worked out based on pre-revised Schedule VI

ANNEXURE-B

HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 (Actual)	2012-2013 Budgeted (B.E.)	2012-2013 Apr.-Dec. 12 (Actual)	2012-2013 Apr.-March (R.E.)	2013-2014 (Projected) (B.E.)
1	2	3	4	5	6	7	8
10	PRODUCTIVITY						
	(a) Input output ratio		1.19	1.13	1.01	1.17	1.20
	(b) Cost of input per employee	₹/Lakhs	522.97	531.33	425.93	549.70	530.60
	(c) Value of output per employee	₹/Lakhs	622.88	598.71	432.11	641.98	636.15
	(d) Capital output ratio		4.92	2.36 (*)	4.39	4.13	3.52
11	TOTAL SALARY PAID	₹/Crores	1583.10	2548.86	2160.22	2575.87	2401.11
12	UTILITIES CONSUMED	₹/Crores					
	(a) Electricity		382.02	405.72	317.87	400.86	474.89
	(b) Other items		25.81	26.74	22.17	62.05	44.33
	(c) Total		407.83	432.46	340.04	462.91	519.22
13	(a) Total fixed costs (Excl. Deprn.)	₹/Crores	3,339.62	4,701.27	3,676.06	4,593.75	4,542.79
	(b) Total variable costs	"	529.24	640.15	459.63	633.13	748.80
14	Maintenance and repairs	₹/Crores	685.09	1043.77	620.46	845.00	873.08
15	Expenditure on travelling	₹/Crores	122.71	132.25	97.91	138.34	149.07

* Capital Employed for BE 12-13 is worked out based on pre-revised Schedule VI

ANNEXURE-B

HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 (Actual)	2012-2013 Budgeted (B.E.)	2012-2013 Apr.-Dec. 12 (Actual)	2012-2013 Apr.-March (R.E.)	2013-2014 (Projected) (B.E.)
1	2	3	4	5	6	7	8
16	Expenditure on Entertainment	₹/Crores	0.00	0.00	0.00	0.00	0.00
17	Total over time as %age of wage bill	%	1.86	1.47	2.22	1.47	1.63
18	Contribution to Central Govt. Ex-chequer	₹/crores					
	(a) Cess on Crude Oil		-	-	-	-	-
	(b) Royalty		-	-	-	-	-
	(c) Dividend (including dividend tax)		319.22	0.00	193.81	193.82	18.19
	(d) Sales Tax		-	-	-	-	-
	(e) Excise Duty		8,948.91	7,832.12	5,279.08	8,079.35	9,327.35
	(f) Customs Duty		1,321.34	97.08	312.33	410.00	265.20
	(g) Others if any (Income Tax / Service tax)		355.44	0.00	304.51	322.01	364.02
19	Contribution to State Government	₹/Crores					
	(a) Sales Tax		19,233.85	18,193.35	15,491.74	21,145.62	22,202.90
	(b) Others (Octroi)		1,121.77	506.31	879.92	1,109.10	1,150.00
20	Number of employees	Nos.					
	(a) Officers		5132	5274	5114	5482	5782
	(b) Clerical		1638	1570	1605	1654	1664
	(c) Labour		4456	4329	4281	4601	4651
	Total		11226	11173	11000	11737	12097

ANNEXURE-B

HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 (Actual)	2012-2013			2013-2014 (Projected) (B.E.)
				Budgeted (B.E.)	Apr.-Dec. 12 (Actual)	Apr.-March (R.E.)	
1	2	3	4	5	6	7	8
21	TOTAL GROSS INTERNAL RESOURCES GENERATED (Retained Profit +Depreciation +Deferred taxes)	₹/Crores	2,179.48	-253.57	-5,331.60	1,906.93	2,370.06
22	Net internal resources available for plan (including oil bond issue/redemption)	₹/Crores	0.00	0.00	0.00	0.00	0.00
23	Approved plan outlay / Actual Plan Expenditure	₹/Crores	2,584.88	3,467.43	1,586.71	3,354.00	3,870.00
24A	Foreign Exchange Budget commitments	₹/Crores					
	Materials/Equipment/Royalties / Services etc.		49684.26	59,822.42	47016.74	63902.39	90,502.84
24B	Foreign Exchange outgo (actual payment) on account of materials, equipments, royalties, etc.	₹/Crores	49,684.26	59,822.42	47,016.74	63,902.39	90,502.84
25	Profit before tax (after interest & depreciation)	₹/Crores	1,219.24	-2,052.99	-6,774.60	151.42	844.58
26	Tax provision	₹/Crores	307.81	0.00	0.00	49.13	274.02
27	Profit after tax	₹/Crores	911.43	-2,052.99	-6,774.60	102.29	570.56
28	Total value of imports incl. payment for royalties etc.	₹/Crores	49,684.26	59,822.42	47,016.74	63,902.39	90,502.84
29	Total value of procurement from indigeous sources	₹/Crores	111,740.82	99,063.35	100,717.79	128,875.12	131,479.59

ANNEXURE-B

HINDUSTAN PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	2011-12 (Actual)	2012-2013			2013-2014 (Projected) (B.E.)
				Budgeted (B.E.)	Apr.-Dec. 12 (Actual)	Apr.-March (R.E.)	
1	2	3	4	5	6	7	8
30	Value of Inventories						
	a. Raw Materials, Stores & Spares	₹/Crores	5,379.92	3,402.61	5,289.82	4,847.27	4,875.57
	b. Raw materials in terms of thruput	No. of days	22	18	25	23	22
	c. Finished Goods & Packages	₹/Crores	12,431.30	12,028.76	13,610.44	14,649.34	15,398.27
	d. Semi Finished Goods	₹/Crores	1,635.59	1,201.88	971.20	1,331.99	1,345.77
	Value of total Inventories (a+c+d)		19,446.81	16,633.25	19,871.45	20,828.60	21,619.62
	e. Finished Goods & packages as % of Gross Sales Realisation		6.61	7.48	8.97	6.90	7.34

7. BHARAT PETROLEUM CORPORATION LIMITED (BPCL)

Bharat Petroleum Corporation Ltd., (BPCL) a Government of India Undertaking, came into existence on 24th January, 1976 as a result of the Government of India acquiring Burmah-Shell Oil Storage & Distribution Company of India and Burmah-Shell Refineries Limited, which had started its operation in India in 1928. BPCL has been conferred with the Navaratna status in July 1997.

BPCL has refineries at Mumbai and Kochi with a combined refining capacity of 21.5 MMTPA. The Refineries are certified for ISO 9001, ISO 14001 and OHSAS 18001 reflecting the continuing commitment towards quality, environment, health & safety. The BPCL group including Numaligarh Refinery Ltd has a combined refining capacity of 30.5 MMPTA.

BPCL has been amongst the first in India to embrace cutting edge technology in key areas of operations and introduce products and services aimed at meeting existing and emerging needs of the consumer.

BPCL is a financially sound company with an uninterrupted dividend record. The reserves and surplus have risen from a mere ₹19 crore in 1976 to 14552 crore, as on 31.3.2012. The Net Worth has risen from 34 crore in 1976 to 14914 crore as on 31. 3. 2012. Since its takeover in 1976 by the Government, the capital expenditure incurred by the Company has been met out of its internal resources / borrowings.

Share Holding Pattern

Till 1992, the Government of India held the entire paid-up capital of BPCL, which was ₹50 crores. During the years 1992 and 1993, the Government disinvested a total of 30% of the Company's paid-up capital in favour of Indian Financial Institutions, Banks and Mutual Funds. In 1994, the Government further disinvested 3.8% of the paid-up capital in favour of the employees of the Company. Consequently, the Government's holding stood reduced to 66.20%.

The paid-up Share Capital of the Company was increased from 361.54 to 723.08 crore during the year 2012-13 by declaring bonus shares in the ratio of 1:1 by capitalizing the Free Reserves to the extent of 361.54 crore. Accordingly, the Authorized Share Capital was increased from ₹. 450 crore to ₹. 2,500/- crore and the holding of the Government of India is currently at 54.93%.

PHYSICAL PERFORMANCE

Refineries

During 2011-12, BPCL Refineries (Mumbai & Kochi) processed 22.91 million metric tonnes (MMT) and is surpassing MOU 'Excellent' target of 21.75 MMT. The Total Distillate Yield was 79.19%.

During the period April- December '12, BPCL Refineries (Mumbai & Kochi) processed 17.5 million metric tonnes (MMT) and during the year 2012-13, BPCL refineries are estimated to process 22.90 million metric tonnes (MMT). The estimated total Distillate Yield for the year 2012-13 is 80%.

The proposed MOU 'Excellent' target for crude throughput for BPCL refineries is 22.58 MMT.

IMPORTS & EXPORTS

Crude Oil & Petroleum Products - Imports & Exports

The following are the details of Imports / Exports of crude oil and petroleum products for BPCL during the year 2012-13:

Figs, in TMT

	Apr.-Dec.'12 (Actual)	Jan. -March'13 (Estimate)	2012-13 Total (Estimate)
Crude Imports			
Mumbai refinery	6957	2040	8997
Kochi Refinery	6424	1799	8223
Total	**13381**	**3839**	**17220**
Product Imports			
LPG	568	235	721
HSD	178	0	178
Sub Total	**746**	**235**	**899**
Product Exports*			
Naphtha	1372	419	1791
Furnace Oil	928	50	978
SKO	0	30	30
Sub Total	**2300**	**499**	**2799**

BUDGET OUTLAYS

Financial Performance : Plan Outlay/ Expenditure

The details of Plan Outlay / Expenditure for the years 2011-12 and 2012–13, the Plan outlay proposed for 2013-14 are as follows:

(₹ Crore)

2011-12			2012-13			2013-14
BE	**RE**	**Actual**	**BE**	**RE**	**Apr.-Dec.'12**	**BE Proposed**
2865.15	2199.0	1565.97	4479.0	3546.0	2355.08	4747.74

BPCL has an approved outlay of ₹12212.8 during the XI plan period and the expenditure incurred during the XI plan period is ₹ 9734.85 crore.The proposed Outlay for XII Plan period is ₹. 32789 crore.

GENERATION OF INTERNAL RESOURCES

Gross Internal Resources generated by the Corporation during the year 2011-12 was ₹ 4,162.05 crores, which have been utilized towards meeting loan repayments, working capital requirements, Plan/Non-Plan Capital Expenditure etc.

The Revised Estimates (RE) for the year 2012-13 envisages a Plan Outlay of ₹ 3,546 crores to be funded by borrowings.

For the year 2013-14, the Plan Outlay of ₹ 4,501 crores will be met partially from Internal Resources and partially from other borrowings.

GENDER BUDGETING

In BPCL, action has been initiated to establish Gender Budgeting Cell at Corporate and Regional level. These cells will facilitate and support welfare initiatives pertaining to women employees, community development for women, training / empowerment of women, etc., monitoring of gender budget initiatives and reporting to MOP&NG.

The Corporate Cell will be responsible to formulate schemes pertaining to women employees / community development for women / training empowerment programmes for women, monitor and evaluate implementation of the schemes and submit reports to the authorities concerned.

As of end December 2012, BPCL has a total No. of 1179 women employees which represents 8.88% of the total employees (Total employees i.e. 13275).

Initiatives for Women Employees

To promote the development of women employees, the Corporation has taken the following initiatives:

- Senior Level commitment to gender issues.
- Exposure of women to Top Management Jobs.
- Cross functional rotation including exposure to field jobs.
- Informal survey and open dialogue between men & women to learn about gender differences that exist on important issues affecting work environment.
- Setting up of Complaints Cell headed by a senior woman executive for investigation and prompt redressal of grievances related to sexual harassment at work place.
- For prompt redressal of employee grievances in a proactive manner, an Employee Satisfaction Enhancement Cell is in operation.
- Managerial Role Effectiveness Workshops are organized exclusively for women wherein issues relating

to women's role as Managers are addressed.

- Encouragement by employing sportswomen who have represented India in International & National events.
- Childcare facilities are provided at locations as per the requirement. At present crèche facility is provided at our Mumbai and Kochi Refinery.

Community development

BPCL has a strong commitment for Community Development work. As a part of society, BPCL started community work in the backward areas of predominantly in SC/ST areas. The main thrust areas are education, water, health, vocational training

ANNEXURE A

BHARAT PETROLEUM CORPORATION LIMITED
ACHIEVEMENTS VIS-A-VIS TARGETS : 2011-12, 2012-13, PROJECTED TARGET FOR 2013-14

Sr. No.	Description	Unit	2011-12 Target (RE)	2011-12 Performance	2012-13 Annual Target (as per Action Plan)	2012-13 Apr.-Dec.'12 Target	2012-13 Apr.-Dec.'12 Performance (Provl.)	2012-13 Jan.-Mar.'13 Target	2012-13 Jan.-Mar.'13 Performance (Proj.)	2012-13 Est.	2013-14 Projected Target (Provl.)	Brief reasons for variance in performance vis-a-vis target
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	**PHYSICAL TARGETS**											
	Crude Throughput (Mumbai & Kochi refinery)		21.75	22.91	22.58	17.01	17.49	5.57	5.09	22.58	22.60	
i)	Mumbai Refinery	MMT	12.40	13.36	12.78	9.71	9.91	3.07	2.87	12.78	12.80	
ii)	Kochi Refinery	MMT	9.35	9.55	9.80	7.30	7.58	2.50	2.22	9.80	9.80	
B.	**OTHER PHYSICAL TARGETS**											
i)	Enrolment of LPG Customers	Nos. Lakhs	31.3	31.54	32	22.37	17.25	9.63	14.75	32	32.0	
ii)	LPG Distributorships (inlcusive of RGGLV)	Nos.	160	212	175	130	153	45	22	175	200	
iii)	Retail Outlets Commissioning	Nos.	1000	1046	800	500	776	300	224	1000	1000	Non-availability of suitable land.
iv)	Production of Benzene Mumbai Refinery	TMT	44.3	15.8	30.0	24.6	15.8	5.50	14.20	30.0	30.0	Benzene / Toluene production is in line with demand.
	Kochi Refinery	TMT	50.0	31.2	40.0	30.1	23.2	9.90	16.80	40.0	40.0	
v)	Production of Toluene Mumbai Refinery	TMT	14.8	8.1	12.0	9.8	9.5	2.18	2.50	12.0	12.0	
	Kochi Refinery	TMT	25.0	20.7	20.0	15.0	10.2	5.0	9.8	20.0	20.0	

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Anticipated (R.E.)	Apr.-Dec.12 (Actuals)	2013-14 (Projected) (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
1.	Sales (including Misc.Income)	₹ Crores	224,202.25	182,822.92	229,723.46	182,799.38	230,212.85	
2.	Cost of Sales (Marketing &Refining)	₹ Crores	222,318.08	184,315.87	227,399.00	184,953.77	229,678.00	
3	Cost of Sales as percentage of sales	%	99.16	100.82	98.99	101.18	99.77	
4.	Total Cost of Production	₹ Crores	100,631.10	80,915.61	107,480.78	83,090.09	101,912.65	
5.	Total Sale Value of Production (Transfer value of Refinery Production)	₹ Crores	99,889.07	79,650.36	108,283.78	84,269.93	100,866.65	
6.	Total Cost of Production as %age of total Sale value of Production	%	100.74	101.59	99.26	98.60	101.04	
7.	Value added per Employee	₹ Lakhs	97.43	78.66	117.26	65.82 (annualised)	107.51	
8	Total Value Added	₹ Crores	13,240.54	10,532.33	15,591.79	8,760.37 (annualised)	14,299.24	
9	Ratio of Net Profit after tax to Average Net Worth	%	9.05	(11.24)	10.38	(20.76) (annualised)	2.06	
10	Ratio of Gross Margin (Profit before Depn. Int & Tax) to Capital Employed	%	14.62	7.07	16.69	2.18 (annualised)	12.85	
11	Productivity							
(a)	Input Output Ratio	%	99.16	100.82	98.99	101.18	99.77	Represents cost of Sales (Item No.2) as % of Sales
(b)	Cost of Input per employee	₹ Lakhs	1,635.89	1,376.52	1,710.22	1,852.92 (annualised)	1,726.90	Represents cost of Sales per employee
(c)	Value of Output per Employee	₹ Lakhs	1,649.76	1,365.37	1,727.70	1,831.34 (annualised)	1,730.92	Represents Sales per employee

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Antici-pated (R.E.)	Apr.-Dec.12 (Actuals)	2013-14 (Projected) (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
(d)	Capital Output Ratio	%	588.50	496.10	612.81	570.84 (annualised)	599.23	Sales expressed as % of capital employed
12	Total Salary Paid :	₹ Crores	2,261.07	2,400.00	2,700.00	1,912.83	2,900.00	
13	Utilities Consumed :	₹ Crores						
(a)	Electricity and Fuel		716.08	880.00	927.00	691.49	1,171.00	
(b)	Other Items (Water Charges)		23.88	24.55	31.24	23.43	32.81	
			739.96	**904.55**	**958.24**	**714.92**	**1,203.81**	
14	Classification of Costs :	₹ Crores						
(a)	Total Fixed Costs		9,832.47	9,750.13	10,442.33	7,202.29	10,505.89	
(b)	Total variable Costs		212,485.61	174,565.74	216,956.67	177,751.48	219,172.11	
15	Maintenance and Repairs	₹ Crores	636.83	563.57	602.76	452.07	650.98	
16	Expenditure on Travelling	₹ Crores	115.96	113.25	111.77	83.83	120.72	
17	Expenditure on Entertainment	₹ Crores	1.08	0.78	0.97	0.73	1.05	
18	Total Overtime as % of Wage bill	%	2.23	2.06	1.86	1.96	1.78	
19	Contribution to Central Govt. Exchequer	₹ Crores						
(a)	Cess on Crude Oil							
(b)	Royalty							
(c)	Dividend #		278.04	-	218.46	218.46	317.75	
(d)	Service Tax		67.90	55.21	108.76	81.57	112.02	
(e)	Excise Duty		10,662.01	9,726.69	9,723.21	7,292.41	10,014.91	
(f)	Customs Duty		1,723.67	2,972.70	292.16	219.12	300.92	
(g)	Others if any (specify)							

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Antici-pated (R.E.)	Apr.-Dec.12 (Actuals)	2013-14 (Projected) (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
	Income Tax		387.03	-	549.00	411.85	87.00	
	Corporate Dividend Tax		71.08	-	57.16	57.16	83.14	
20	Contribution to State Govt.	₹ Crores						
(a)	Sales Tax		20,954.14	20,559.54	23,068.19	17,301.14	23,760.23	
(b)	Others - Rates & Taxes& Dividend		79.46	28.90	27.25	21.29	33.04	
(c)	Octroi		1,770.97	1,593.37	1,911.77	1,433.83	1,969.13	
	# Represents Dividend pay out on cash basis							
21	Number of Employee on roll as at the end of the year	Nos.						
(a)	Managerial		5,096	4,989	5,190	5,190	5,440	
(b)	Clerical		1,992	2,048	1,973	1,979	1,943	
(c)	Labour		6,255	6,363	6,087	6,106	5,967	
	Total		13,343	13,400	13,250	13,275	13,350	
22	Total Gross Internal Resources (Retained Profit+Depreciation+ Deferred Tax)	₹ Crores	3,134.29	507.03	2,844.86	(810.30)	2,410.80	
23	Net Internal resources available for Plan	₹ Crores	496.80	-	-	-	2,334.80	
24	Approved plan outlay	₹ Crores	2,199.00	4,479.00	3,546.00	2,659.50	4,747.74	
25	Actual Plan Expenditure	₹ Crores	1,565.97			2,426.33		
26	Profit / (Loss) before Tax	₹ Crores	1,884.17	(1,492.97)	2,324.46	(2,154.39)	534.85	
27	Tax Provision (including deferrred tax)	₹ Crores	572.90	-	728.00	-	207.00	
28	Profit / (Loss) after Tax	₹ Crores	1,311.27	(1,492.97)	1,596.46	(2,154.39)	327.85	

ANNEXURE-B

BHARAT PETROLEUM CORPORATION LIMITED
FINANCIAL EFFECIENCY PARAMETERS

Sr. No.	Description	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Antici-pated (R.E.)	2012-13 Apr.-Dec.12 (Actuals)	2013-14 (Projected) (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
29	Inventories at the close of the year							
(a)	Value of Inventory of	**₹ Crores**						
	Raw Materials		3,974	4,429	6,312	5,798	6,312	
	Stores and Spares & Packages		210	224	232	244	232	
	Total		4,184	4,653	6,544	6,042	6,544	
(b)	Raw Material Inventory in Terms of per day consumption	No.of Days	17	23	25	21	27	
(c)	Value of Inventory Finished Goods	₹ Crores	10,868	11,232	12,626	11,991	12,626	
(d)	Value of Inventory Semi-Finished Goods	₹ Crores	896	1,099	990	1,264	990	
(e)	Value Total Inventory (a+c+d)	₹ Crores	15,948	16,984	20,160	19,297	20,160	
(f)	Finished Goods as % of net Sales		4.85	6.14	5.50	4.92 (annualised)	5.48	

8. Chennai Petroleum Corporation Limited

Chennai Petroleum Corporation Limited (CPCL), formerly, Madras Refineries Limited (MRL), Chennai was incorporated on December 30, 1965 with an Authorized Capital of ₹ 9 Crores under a Formation Agreement amongst the Government of India, National Iranian Oil Company of Iran and AMOCO India Inc. of USA.

The entire shareholding of GOI of 51.81% was disinvested to and in favour of Indian Oil Corporation Ltd (IOCL) on 29.03.2001 and hence, CPCL has become a subsidiary of IOCL.

The authorized and paid up capital of CPCL is ₹ 400 crore and ₹ 149 crore respectively.

Physical Performance:

Crude Thruput (upto 31.12.2012)

The refineries at Manali and Cauvery Basin Refinery (CBR) processed 6.94 Million Metric Tonnes (MMT) of crude.

Fuel and Loss (upto 31.12.2012)

The Fuel & Loss of Manali Refinery during the year upto 31.12.2012 is at 10.2 wt.%. The Fuel & Loss at CBR upto 31.12..2012 is at 4.1 Wt%.

	2011-12	2012-13 (Upto 31.12.2012)*	2013-14 (Target)
Installed Capacity (MMT)			
Manali Refinery	10.5	7.9	10.5
Cauvery Basin Refinery	1.0	0.75	1.0
Total	**11.5**	**11.5 #**	**11.5**
Actual Production (MMT)			
Manali Refinery	9.9	6.46	10.4
Cauvery Basin Refinery	0.61	0.47	0.75
Total	**10.55**	**6.93**	**11.15**
Capacity Utilisation (%)			
Manali Refinery	94.7	81.7	99.0
Cauvery Basin Refinery	61.1	62.8	75.0
Fuel & Loss (%)			
Manali Refinery	9.9	10.2	9.46
Cauvery Basin Refinery	4.1	4.1	4.5

Yearly target

* prorated for targets upto December 2012.

Budget Outlays

(₹ in crore)

2011-12			2012-13			2013-14
BE	**RE**	**Actual**	**BE**	**RE**	**Upto 31-12-12 Actual**	**BE**
1053.92	373.00	490.18	785.68	279.38	204.08	299.27

Source of generation of Funds for the Budget 2013-14: Internal – ₹ 81.06 Crore: OIDB Assistance – Nil, Others – ₹ 68.21 Crore

Revenue Generation

(₹ in crore)

2011-12		2012-13
Actual	Actual (upto 30.12.2012)	Anticipated
45385	33271	45781

Profit Before Tax

(₹ in crore)

2011-12		2012-13
Actual	Actual (upto 30.12.2012)	Anticipated
(158.22)	(1375.21)	(1184.00)

Profit After Tax

(₹ in crore)

2011-12		2012-13
Actual	Actual (upto 30.12.2012)	Anticipated
61.82	(1374.61)	(1216.00)

Gender Budgeting:

Number of women employees vis-à-vis total employees (as of 31.12.12)

Out of 1721 employees (includes Directors (3) and One MD), there were 91 women employees (including one Director) representing 5.29% of the strength. This comprises of 44 women executives and 47 non-executives.

(i) Statutory Obligations:

CPCL is complying with all the statutory obligations relating to women employees stipulated in various statutes as detailed under:

a. Equal Remuneration Act 1976

b. Factories Act 1948

c. The Maternity Benefits Act 1948

d. Industrial Employment (Standing Orders) Act, 1946 and the Conduct, Discipline and Appeal Rules.

(ii) Women Training & Development Programme:

Women employees have been provided training for 123 man-days of various general training programmes conducted at CPCL and 69 man-days of conferences/seminars organized by others during the year.

(iii) Corporate Social Responsibility Activities:

As a responsible Corporate Citizen, CPCL has undertaken various CSR initiatives, with standard mechanism for Identification, Selection, implementation and monitoring of the CSR activities.

The projects are identified in co-ordination with the end beneficiaries and local bodies like Municipal Panchayat, District Administration, Education Department, Hospitals, Schools, etc.

The CSR Programmes adopt a multi-disciplinary approach incorporating the following wide spectrum of activities:

- Healthcare
- Education & Literacy Programmes
- Environment protection including tree plantation
- Drinking water facilities
- Skill training programmes
- Hygiene and Sanitation
- Empowerment of women
- Tribal development
- Promotion of sports
- National causes / natural calamities

(iv) Women Empowerment

CPCL sponsored various programmes for the development of women. It includes Women Development programme and Girl Child development programme through Tamilnadu Social Welfare Board at a cost of ₹ 50,000/- each. CPCL runs crèche in Manali at a cost of ₹1.50 lakhs per year as a continuous activity for assisting the working women.

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A

(₹ in crores)

Sl No.	Item	Unit	2011-12 (Actual)	2012-13 (Projected) (B.E.)	2012-13 4/2012 12/2012(Actual)	Remarks
1	Sale	₹/Crore	45384.91	49961.47	33271.46	Gross Sales - Commision & Discount
2	Cost of Sale	"	45543.13	49437.57	34646.67	(Sales - Profit before tax)
3	Cost of sale as % of sale	%	100.35	98.95	104.13	
4	Total cost of production	₹/Crore	45914.38	49598.08	34610.79	(Crude cost + Excise duty + Operating Cost (net) + Depn.+Interest (net))
5	Total sale value of prodn.	"	45922.30	49961.47	33330.21	(Sales + Inv.Difference)
6	Total cost of production as % of total value of prodn.	%	99.98	99.27	103.84	
7	Value added per employee	₹/Crore	0.51	0.98	-0.14	
7A	Total Value added	"	895.82	1695.27	-236.67	[(Gross Refinery Margin - (Utilities+Stores, spares and chemicals)]
8	Ratio of Net Profit after tax to Net Worth	%	1.63	8.53	-56.84	(Net Profit after tax/Net Worth)
9	Ratio of Gross Margin (profit before tax) to Capital Employed	%	(3.81)	11.64	-17.51	(P.B.T./Capital Employed)

Note: Cost of production excludes underecovery on account of Additional Sale Tax/Central Sales Tax and Selling and Distribution Expenses

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A

(₹ in crores)

Sl No.	Item	Unit	2011-12 (Actual)	2012-13 (Projected) (B.E.)	2012-13 4/2012 12/2012(Actual)	Remarks
10	PRODUCTIVITY					
	(a) Input output ratio	%	90.50	91.02	90.19	(Thruput/(Thruput-Fuel & Loss)
	(b) Cost of input per employee (crude cost)	₹/Lakhs	12430.00	2690.18	1872.45	(Crude cost/No.of employees other than Dev. & Project)
	(c) Value of output per employee	"	2808.70	3097.43	2066.35	(Value of prodn/No.of employee other than Dev.&Project)
	(d) Capital output ratio		11.96	12.05	13.76	(Turnover/Shareholders Fund)
11	TOTAL SALARY PAID					
	(a) Direct Wages	₹/Crore	231.01	295.45	201.06	
	(b) Overheads (Welfare Exp.)	"	31.41	31.70	18.34	
12	UTILITIES CONSUMED					
	(a) Electricity	₹/Crore	13.47	37.52	14.35	
	(b) Fuel (Own)	"	3964.19	4000.00	3029.67	
	(c) Other items (Water)	"	16.21	13.10	23.56	
	(d) Total	"	3993.87	4050.62	3067.58	

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A

(₹ in crores)

Sl No.	Item	Unit	2011-12 (Actual)	2012-13 (Projected) (B.E.)	2012-13 4/2012 12/2012(Actual)	Remarks
13	(a) Total fixed costs	"	1081.84	2080.22	1490.04	Includes all revenue expenditure excluding utilities & chemicals
	(b) Total variable costs	"	86.62	179.36	96.38	Utilities, Chemicals & Catalysts.
14	Maintenance & Repairs	"	1136.73	223.67	153.91	
15	Expenditure on Travelling	"	2.56	3.00	1.73	
16	Expenditure on Entertainment	"	0.44	0.50	0.18	
17	Total overtime as %of total wages	%	112.06	12.00	21.85	O.T.as % of Sup &Non Sup salaries

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A

(₹ in crores)

Sl No.	Item	Unit	2011-12 (Actual)	2012-13 (Projected) (B.E.)	2012-13 4/2012 12/2012(Actual)	Remarks
18	CONTRIBUTION TO CENTRAL GOVT. EXCHEQUER					
	(a) Cess on Crude Oil	₹/Crore				
	(b) Royalty	"				
	(c) Dividend	"				
	(d) Sales Tax	"	193.27	120.00	89.04	
	(e) Excise Duty / Service Tax	"	4514.11	2400.00	2460.90	
	(f) Customs Duty	"	444.68	90.00	54.80	
	(g) Others, if any - Income Tax	"	54.99	5.00	4.83	Includes Corporate tax, DDT
19	CONTRIBUTION TO STATE GOVTs.					
	(a) Sales Tax	"	563.25	480.00	418.20	Sales tax including VAT
	(b) Others	"	14.52	10.00	0.00	Includes Purchase Tax
20	NUMBER OF EMPLOYEES ON ROLL AS ON 31ST MARCH					
	(a) Officers	Nos.	792	810	813	
	(b) Workmen (Technical) }	"	953	925	901	
	(c) Workmen (Non-Technical) }	"	5	7	7	
21	Total Gross Internal Resources Generated (Retained Profit + Depreciation + Others)	₹/Crore	460.72	-815.00	-1106.07	
22	Net Internal Resources available for Plan	₹/Crore	799.77	-1868.92	-2299.76	

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A

(₹ in crores)

Sl No.	Item	Unit	2011-12 (Actual)	2012-13 (B.E.)	2012-13 4/2012 12/2012(Actual)	Remarks
23	Approved Plan Outlay	₹/Crore	1053.92	279.38	2012-13	Plan outlay represents RE figure
24	Actual Plan Expenditure	"	490.18		202.96	
25	Reasons for shortfall in Expenditure compared to approved outlay					
26A	Foreign Exchange Budget allotment					
	(a) Materials/Equipment	₹/Crore				
	(b) Services	"				
	(c) Others (specify)	"				
	TOTAL	"				
26B	Foreign Exchange Utilisation * (actual releases)	₹/Crore				
	(a) Materials/Equipment		36.16	35.00	27.12	
	(b) Services		10.80	15.00	8.10	
	(c) Others (Books&Travel)		0.73	3.00	0.55	
	(d) Dividends		0.11	0.00	0.00	
26C	Foreign Exchange Outgo * (actual payment)					
	(a) Materials/Equipment		36.16	35.00	27.12	
	(b) Services		10.80	15.00	8.10	
	(c) Others (Books&Travel)		0.73	3.00	0.55	
	(d) Dividends		0.11	0.00	0.00	

CHENNAI PETROLEUM CORPORATION LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Annexure-A

(₹ in crores)

Sl No.	Item	Unit	2011-12 (Actual)	2012-13 (Projected) (B.E.)	2012-13 4/2012 12/2012(Actual)	Remarks
27	Profit before tax (after interest and depreciation)	₹/Crore	(158.22)	523.90	(1375.21)	
28	Tax Provision	₹/Crore	(220.04)	169.98	(0.60)	
29	Profit After Tax	₹/Crore	61.82	353.92	(1374.61)	
30	Total Value of Imports (CIF) *	₹/Crore	36.16	35.00	27.12	
31	Total value of procurement from indigenous sources	₹/Crore	46.33	55.00	34.75	Stores, Spares, Chemicals and Catalysts and Packing Materials consumed plus diff between closing and opening stores inventory (Eliminating CIF value)
32	a) Value of inventory of raw materials,stores&spares	₹/Crore	3685.44	4000.00	4309.82	
	b) Raw material inventory in terms of consumption	No.of days	25	25	27	
	c) Value of inventory of finished goods	₹/Crore	2260.89	2000.00	2063.93	
	d) Value of inventory of semi-finished goods	₹/Crore	413.38	450.00	669.09	
	e) Value of total inventory	₹/Crore	6359.72	6450.00	7042.84	
	f) Finished goods as % of sales		4.98	4.00	6.20	

9. NUMALIGARH REFINERY LIMITED (NRL)

Numaligarh Refinery Limited (NRL) was incorporated on 22nd April, 1993. NRL's establishment is rooted in the historic "Assam Accord" signed by the Government of India on 15th August, 1985. The Company is a subsidiary of M/s Bharat Petroleum Corporation Limited (BPCL) and operates a single location 3.0 MMTPA petroleum refinery at Numaligarh in Golaghat district of Assam. NRL is a Category-I Miniratna PSU. NRL's commercial operations commenced from 1st October, 2000.

PHYSICAL PERFORMANCE

During 2011-12, NRL achieved the highest ever crude throughput of 2.825 MMT. Distillate yield for the year at 91.52% was the highest in the Industry. Physical performance indicators of NRL since 2009-10 till the 3rd quarter of 2012-13 and projections for 2012-13 are given below:

Parameter	2009-10	2010-11	2011-12	April Dec.'12	2012-13 (Projected)
Crude Receipt (TMT)	2560	2258	2824	1779	2476
Crude Throughput (TMT)	2619	2250	2825	1802	2500
Capacity Utilisation (%)	87.3	75.0	94.2	80.2	83.3
Distillate Yield (% Wt.)	85.3	84.7	91.5	90.5	90.5
Specific Energy Consumption (MBN)	67.6	69.0	59.7	61.5	62.0

FINANCIAL PERFORMANCE

Physical performance indicators of NRL since 2009-10 till December, 2012 are as follows:

Parameter	2009-10	2010-11	2011-12	April-Dec'12
Sales Turnover (₹/Crs)	7874	8972	14027	5806
Profit Before Tax (₹/Crs)	362	415	287	(-) 216
Profit After Tax (₹/Crs)	232	279	183	(-) 201
Gross Refining Margin inclusive of Excise Duty benefit ($/bbl)	11.19	15.39	11.97	4.87

MARKETING

During 2011-12, NRL recorded the highest ever sales volume of 2728 TMT, of which, 19% were sold within the North East while 81% were marketed outside the region. The percentage sales under different heads, in order of sales, were as follows: Bharat Petroleum Corporation Limited: 81.3%, Retail Outlets: 7.1%, Indian Oil Corporation Limited: 5.9%, Direct Sales: 3.8%, Hindustan Petroleum Corporation Limited: 1.4% and balance 0.5% were sold to private oil companies.

On retail marketing front, as on 31st March, 2012, NRL had 75 Retail Outlets of which, 67 were within the North East region. In view of mounting under-recoveries from retail marketing of MS and HSD, NRL's retail network has since been handed over to Bharat Petroleum Corporation Limited under guidance from MOP&NG.

CORPORATE SOCIAL RESPONSIBILITY (CSR)

NRL has been pursuing various CSR initiatives right from inception, particularly in the villages within 10 km radius of the refinery at Numaligarh. Emphasis is laid on promotion of education for the girl child. Under a scheme titled 'Prerana', scholarships are being awarded to over 200 girl students every year from schools in neighbourhood of the refinery. Under a scheme 'Gyandeep', scholarships are awarded to meritorious students from High Schools and Junior Colleges. Under 'Gyan-Yatra', educational excursions are sponsored. NRL has introduced a scheme 'Dronacharya' for rewarding teachers based on results in Board Examinations. These are apart from several other project based CSR schemes covering community health, sanitation, income generation, animal husbandry, infrastructure development, promotion of sports and culture that are being implemented by the Company.

Broadly, NRL's has identified the following five focus areas for CSR activities:

- Agri-allied / Income generation activities
- Assistance to Educational Institutions
- Infrastructure Development
- Community Health
- Promotion of Art, Sports, Literature and Culture

Expenditure incurred by NRL on CSR activities during last three years and April-December 2012 against approved outlays are as follows:

(₹ in Lakhs)

	2009-10	2010-11	2011-12	2012-13 (Apr-Dec)
CSR Outlay	471	471	558	558
Actual Expenditure	471	497	586	400
				(Apr-Dec'12)

GENDER BUDGETING

As on 31.12.2012, NRL had 836 employees out of which 40 were female employees, constituting 4.78% of total employee strength. For 2012-13, against allocation of ₹ 70.00 lakhs on gender budgeting activities, expenditure during April-December 2012 was ₹ 61.29 lakhs.

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(₹ in crores)

Sl. No.	Item	Unit	2011-12 (Actuals)	2012-13 BE	2012-13 RE	2012-13 Actual upto 31-12-12	2013-14 Projected BE	2013-14 Remarks
1	2	3	4	5	6	7	8	9
1	Sales, etc **	₹ Crores	13,376.41	10,130.55	7,543.21	5,307.05	7,312.50	Financial
2	Cost of Sale	₹ Crores	13,088.95	10,211.53	7,289.69	5,352.02	7,107.90	parameters
3	Cost of sale as %age of sale	Percent	97.85%	100.80%	96.64%	100.85%	97.20%	have been
4	Total cost of Production	₹ Crores	12,977.92	10,111.66	7,203.11	5,280.24	7,050.07	calculated
5	Total sale value of production	₹ Crores	13,292.53	10,034.87	7,507.16	5,267.07	7,264.67	based on 2.581
6	Total cost of production as %age of total sale value of production	Percent	97.63%	100.77%	95.95%	100.25%	97.05%	MMT crude
7	Value added/employee (Excl. Project)	₹ Lakhs	95.00	56.41	98.34	41.42	89.59	throughput
7 A	Total value added	₹ Crores	789.43	464.80	810.35	341.74	739.13	(86 %
8	Ratio of Net Profit after tax to Average Net worth	Percent	6.93%	-2.70%	6.22%	-3.39%	4.85%	capacity
9	Ratio of Gross Margin (Profit before tax to Avg. cap employed)	Percent	10.62%	-3.57%	9.78%	-3.80%	8.42%	utilisation
10	PRODUCTIVITY :							for the
	a) Input Output Ratio	Percent	95.30%	94.68%	93.17%	93.16%	93.18%	year 2013-14
	b) Cost of input per employee	₹ Lakhs	1,525.02	1,198.06	853.45	624.88	834.33	
	c) Value of output per employee	₹ Lakhs	1,561.99	1,188.97	889.47	623.32	859.72	
	d) Avg.Cap employed output Ratio	No. of times	4.91	4.43	2.90	2.06	2.99	
11	TOTAL SALARY PAID	₹ Crores						
	a) Direct wages		43.11	46.06	47.10	33.63	49.28	
	b) Overheads		100.19	69.06	86.96	61.82	91.07	
12	UTILITIES CONSUMED :	₹ Crores						
	a) Electricity Purchased }		-	-	-	-	-	
	b) Fuel }							
	c) Water							
	d) Total		-	-	-	-	-	

**Sales include Excise Relief and is after netting off Accretion (+) or Decretion (-) of Stocks, CST & freight underecovery.

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(₹ in crores)

Sl. No.	Item	Unit	2011-12 (Actuals)	2012-13 BE	2012-13 RE	2012-13 Actual upto 31-12-12	2013-14 Projected BE	2013-14 Remarks
1	2	3	4	5	6	7	8	9
13	a) Total Fixed Cost	₹ Crores	547.37	596.28	525.55	374.17	524.52	
	b) Total Variable Cost	₹ Crores	12,503.10	9,570.06	6,696.81	4,925.33	6,525.54	
14	Maintenance & Repairs	₹ Crores	77.63	95.40	90.44	69.64	92.89	
15	Expenditure on Travelling	₹ Crores	12.65	14.46	15.23	10.70	14.72	
16	Expenditure on Entertainment	₹ Crores	-	-	-	-	-	
17	Total Overtime as % age of wage bill	Percent	3.38%	5.95%	4.68%	4.42%	4.31%	
18	Contribution to Central Government Exchequer (cash basis)		Rs. Crores					
	a) Cess on Crude Oil							
	b) Royalty							
	c) Dividend							GOI does not have any direct shareholding in NRL.
	d) Sales Tax (i.e.CST)		202.60	159.04	86.34	65.87	76.48	
	e) Excise Duty		583.84	570.42	400.19	266.69	395.45	
	f) Customs Duty		0.95	1.15	1.83	1.37	1.83	
	g) Others- Income Tax, Dividend Tax & Interest		272.70	-	116.89	117.08	104.27	
19	Contribution to State Government Exchequer (cash basis)	₹ Crores						
	a) Sales Tax		118.81	112.88	43.50	43.23	1.08	
	b) Others (Dividend)		15.08	15.27	10.55	10.12	8.61	
20	Number of Employees on Roll as on 31st March	Number						
	a) Officers		412	412	412	400	400	
	b) Workmen (Technical)}		407	408	408	431	431	
	c) Workmen (Non-Technical)}		32	24	24	14	14	
	d) Total (Including Project)		**851**	**844**	**844**	**845**	**845**	

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(₹ in crores)

Sl. No.	Item	Unit	2011-12 (Actuals)	2012-13 BE	2012-13 RE	2012-13 Actual upto 31-12-12	2013-14 Projected BE	2013-14 Remarks
1	2	3	4	5	6	7	8	9
21	TOTAL INTERNAL RESOURCES GENERATED (includes carry forward) (Retained Profit + Deferred Tax Provision + Depreciation + write-off - deduction)	₹ Crores	93.33	138.42	129.35	100.63	154.07	
22	Net Internal Resources utilised for Plan (Surplus is carried forward)	₹ Crores	83.88	128.00	105.00	99.03	147.33	
23	Approved/ Projected Plan Outlay	₹ Crores		272.00	225.00		368.88	
24	Actual Plan Expediture	₹ Crores	83.88			99.03		
25	Reasons for shortfall in Plan Expenditure compared to approved Outlay							
26	Foreign Exchange Out-go (Used)	₹ Crores						
	a) Materials/ Equipment		137.41			59.31		
	b) Services }		1.53			0.66		
	c) Others }		5.98			2.58		
	d) Total		144.92	-	-	62.55	-	

ANNEXURE-A

NUMALIGARH REFINERY LIMITED
FINANCIAL EFFICIENCY PARAMETERS

(₹ in crores)

Sl. No.	Item	Unit	2011-12 (Actuals)	2012-13 BE	2012-13 RE	2012-13 Actual upto 31-12-12	2013-14 Projected BE	2013-14 Remarks
1	2	3	4	5	6	7	8	9
27	Profit Before tax	₹ Crores	287.45	(80.97)	253.52	(97.19)	204.60	
28	a) Income Tax Provision (Net)	₹ Crores	138.35	-	104.96	-	92.34	
	b) Deferred Tax Provision		(34.60)	(11.97)	(21.88)	(7.23)	(25.06)	
29	Profit After Tax	₹ Crores	183.70	(69.00)	170.44	(89.96)	137.32	
30	Total value of Imports (CIF)	₹ Crores	143.25			61.83		
31	Total value of procurement (crude) from indigenous sources	₹ Crores	12,041.54	8,920.43	6,579.62	4,763.59	6,457.76	
32	INVENTORY AT THE CLOSE OF THE YEAR							
	a) Value of inventory of Raw Materials, Store & Spares	₹ Crores	442.43	363.00	298.54	192.56	298.54	
	b) Raw Material inventory in terms of consumption	Percent	2.31%	2.78%	2.88%	2.72%	2.88%	
	c) Value of Inventory of Finished Goods	₹ Crores	1,486.67	1,169.38	1,419.38	983.34	1,419.38	
	d) Value of Inventory of Semi-Finished Goods	₹ Crores	86.42	132.08	182.08	64.51	182.08	
	Value of Total Inventory (a+b+c+d)	₹ Crores	2,015.52	1,664.46	1,900.00	1,240.41	1,900.00	
	e) Finished Goods as percentage of Net Sales	Percent	12.05%	12.23%	19.40%	18.31%	21.21%	

10. BALMER LAWRIE & COMPANY LIMITED (BL)

1.0 OVERVIEW

Balmer Lawrie was established in 1867 as a Partnership Firm and was incorporated as Private Limited Company in 1924. It was subsequently converted into a Public Limited Company in the year 1936. The company became a subsidiary of IBP Co. Limited in the year 1972 by virtue of which it became a PSU under the administrative control of Ministry of Petroleum & Natural Gas. However, with effect from 15th October, 2001, in terms of a scheme of arrangement and reconstruction made under sections 391-394 of the Companies Act, 1956 executed between IBP Co. Ltd. and Balmer Lawrie Investments Limited (BLIL) and their respective shareholders, IBP Co. Ltd. transferred entire 61.8% share holding of Bl to BLIL. Thus, BLIL is the present holding company of BL. As BLIL is a Government Company, BL continues to be a PSU.

Balmer Lawrie & Co Ltd is a multi technology, multi locational Company headquartered at Kolkata with operations spread throughout India. The Company has significant transnational business interest with a joint venture in Dubai, Indonesia and subsidiary in the UK. The Company also has several joint ventures in India.

The Company's business interest span both manufacturing and services. The Company achieved a Gross Turnover of ₹ 2449.75 crores during 2011-12 and Profit before Tax of ₹ 190.27 crores (highest ever in the history of the Company). In comparison to the previous financial year, the Profit after Tax increased by 14%.

The major activities of the Company have been classified into Strategic Business units with fair autonomy in running of each such business unit. The business units are shown as under classifying them under manufacturing and services:-

	Strategic Business Unit	**Location of manufacturing units/ major establishment**
I.	**MANUFACTURING**	
	Industrial Packaging	
	Barrels & Drums	Mumbai, Kolkata, Chennai, Asaoti, Chittoor and Silvassa.
	Greases & Lubes	
	Greases & Lubes	Mumbai, Kolkata, Chennai and Silvassa.
	Performance Chemicals	
	Performance Chemicals	Chennai
II.	**SERVICE**	
	Logistics Infrastructure	Kolkata, Mumbai & Chennai
	Tours & Travel	Kolkata, Mumbai, Delhi, Chennai, Bokaro, Bengalooru, Hyderabad, Thiruvanan- thapuram, Dehradun, Baroda, Ahmedabad, Lucknow, Bhubaneswar,

	Kanpur, Pune, Chandigarh, Visakhapatnam, Varanasi, Kochi, Goa & Port Blai
Logistics Services	Delhi, Mumbai, Kolkata, Chennai, Bengalooru, Hyderabad, Thiruvanantha- puram, Karur, Tuticorin, Lucknow, Ahmedabad, Visakhapatnam, Kochi, Pune, Coimbatore, Bhubaneswar and Ludhiana

III. Research & Development

Technology & Product Development (Relates to SBU: Industrial Packaging)	Kolkata
Applications Research Laboratory (Relates to SBU:Greases & Lubricants)	Kolkata
Product Development Centre (Relates to SBU: Performance Chemicals)	Chennai

The company also operates a wholly owned subsidiary in UK and six joint ventures, two of which are outside the Country (one in UAE and the other one in Indonesia) and the rest are in India.

ANNEXURE - A

BALMER LAWRIE & CO. LTD.

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	Actual 2011/12	2011-12 Target	2011-12 Estimated April 12 Dec. 12	2012-13 RE	2013-14 BE
1.	Sales [including Excise Duty]	(₹/Crores)	2449.75	2590.00	2075.19	2700.00	2825.00
2.	Cost of Sales	(₹/Crores)	2259.48	2397.50	1912.07	2495.00	2610.00
3.	Cost of Sales as % of Sales	(%)	92.2	92.6	92.1	92.4	92.4
4.	Total Cost of Production/ Services & Other Activities	(₹/Crores)	2228.27	2364.11	1885.85	2460.43	2573.89
5.	Total Sale value of Production/ Services & Other Activities	(₹/Crores)	2449.62	2590.00	2073.65	2700.00	2825.00
6.	Value Added per Employee	(₹/Lakhs)	35.31	36.89	35.86	35.63	36.64
7.	Total Value Added	(₹/Crores)	508.53	581.03	401.22	561.15	586.16
8.	**FINANCIAL**						
	(a) Ratio of Net Profit after Tax to Net Worth	(%)	22.31	19.00	20.51	19.71	18.02
	(b) Ratio of Gross Margin (PBIDT) to Capital Employed	(%)	33.68	26.43	31.29	28.00	25.78
	(c) PBT as % of Cap. Employed	(%)	30.68	23.56	28.81	25.40	23.19
	(d) PAT as % of Cap. Employed	(%)	22.26	15.91	19.87	17.16	15.64
	(e) Earnings per Share	(₹)	84.78	79.80	92.10	85.02	89.01
	(f) Net Worth//Eq. Share	(₹)	380.02	419.98	449.01	431.26	494.07
	(g) Debt Equity Ratio	(Ratio)	0.00:1	0.19:1	0.03:1	0.15:1	0.16:1
9.	**PRODUCTIVITY (*)**						
(a)	Input/Output Ratio	(Ratio)	1.27	1.29	1.24	1.27	1.27
	(b) Cost of Input per Employee	(₹/Lakhs)	134.42	127.13	111.89	135.41	139.52
	(c) Value of Output per Employee	(₹/Lakhs)	170.12	164.44	139.09	171.43	176.56
	(d) Capital Output Ratio	(Ratio)	3.95	3.17	2.75	3.35	3.05

(*) Figures have been annualised wherever necessary.

Capital Employed denotes Net Fixed Assets + Working Capital + Investments + Deferred Revenue Expenditure

ANNEXURE - A

BALMER LAWRIE & CO. LTD.

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	Actual 2011/12	2011-12 Target	2011-12 Estimated April 12 Dec. 12	2012-13 RE	2013-14 BE
10.	**CONTRIBUTION TO CENTRAL**						
	EXCHEQUER	(₹/Crores)					
	(a) Cess on Crude Oils		-	-	-	-	-
	(b) Royalty		-	-	-	-	-
	(c) Dividend		-	-	-	-	-
	(d) Sales Tax		6.32	11.00	7.50	10.00	15.00
	(e) Excise Duty		112.58	110.00	89.65	120.00	130.00
	(f) Customs Duty		3.20	5.00	3.75	5.00	10.00
	(g) Others, if any (Specify)						
	- Corporate Tax (Other than deferred Tax)		52.20	60.50	54.44	55.00	57.00
	- Others		23.06	20.00	18.75	25.00	30.00
			197.36	**206.50**	**174.09**	**215.00**	**242.00**
11.	**CONTRIBUTION TO STATE EXCHEQUER**	(₹/Crores)					
	(a) Sales Tax		38.50	35.00	30.00	40.00	45.00
	(b) Others		1.63	3.00	1.50	2.00	5.00
			40.13	**38.00**	**31.50**	**42.00**	**50.00**
12.	No. of Employees on Roll (As on 31st March)	(Nos.)	1440	1575	1492	1575	1600
13.	**TOTAL GROSS INTERNAL RESOURCES GENERATED** (Retained Profit + Depreciation and Write-offs) before Non Plan Capital Expenditure	(₹/Crores)	100.25	92.00	124.36	99.50	105.00

ANNEXURE - A

BALMER LAWRIE & CO. LTD.

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Item	Unit	Actual 2011/12	2011-12 Target	2011-12 Estimated April 12 Dec. 12	2012-13 RE	2013-14 BE
14.	**NON-PLAN CAPITAL EXPENDITURE**	(₹/Crores)					
	(a) Total		0.57	0.25	0.00	0.25	0.50
	(b) Funded by OIDB//FIs		-	-	-	-	-
	(c) Funded by IR		0.57	0.25	0.00	0.25	0.50
15.	Net Internal Resources available for Plan	(₹/Crores)	32.61	35.00	38.05	55.00	50.00
16.	Approved Plan Outlay	(₹/Crores)	50.00	55.00	55.00	55.00	70.00
17.	Actual Plan Expenditure	(₹/Crores)	32.61	-	38.05	-	
18.	Reasons for shortfall in Expenditure compared to approved outlay (reasons should be very brief)	As regards the reasons for not achieving the targets, we would like to state that we have made commitments for capital expenditure to the tune of Rs.19.58 crores as on date. In view of above, the total plan expenditure (including commitments) upto December, 2012 amounts to Rs. 57.63 crores. Hence, we do not envisage any shortfall in plan expenditure for targets for the year 2012-13. Plan expenditure for 2012-13 (RE) and 2013-14 (BE) has accordingly been projected.					
19.	Profit before Tax (after Interest & Depreciation)	(₹/Crores)	190.27	192.50	163.12	205.00	215.00
20.	Tax Provision	(₹/Crores)	52.20	62.50	50.60	66.50	70.00
21.	Profit after Tax	(₹/Crores)	138.07	130.00	112.52	138.50	145.00

11. BIECCO LAWRIE LIMITED

Biecco Lawrie Limited was incorporated in 1919 as British India Construction Company Limited and became an independent PSU on 02.07.1979 through participation of Govt. of India as the major shareholder.

The authorized and paid up capital of the company as on 31.03.2012 were ₹ 50 crores and ₹42 crores respectively. Subsequent to certain recommendations from BRPSE, Govt of India in May 2011 approved the following restructuring of the company: -

i) Conversion of the existing OIDB loan of 32.76 crores into equity to enhance the equity of Biecco Lawrie Limited from the existing 42 crores to 74.76 crores.

ii) Reduction of equity capital from 74.76 crores to 15.16 crores by setting off accumulated losses to the extent of 59.60 crores as on 31.03.2007

Following government approval, the OIDB loan of 32.76 crores has been converted into equity capital of the company, shares have been issued in favour of the Oil Industry Development Board (OIDB) and the authorized capital was enhanced from 50 Crores to 75 Crores. Due to this, net worth of the company has become positive. The company has now become a subsidiary of OIDB which was established by Govt. of India in the year 1975 as per Oil Industry (Development) Act, 1974, to provide financial assistance for development of companies under the administrative control of Ministry of Petroleum & Natural Gas. Present shareholding pattern is as follows:

	% holding
President of India	32.24
Oil Industry Development Board	67.33
Others	0.43

Financial Institutions and general public hold the balance.

The company is having, at present, following business activities:

Electrical Operations: The company's Electrical Operations comprise of: -

Switchgear & Spares manufacturing and marketing.

Repair of Electrical Rotating Machinery and

Electrical Turnkey Projects

Petroleum Operation: The Company undertakes lubricating oil filling operations on behalf of IOC & HPCL.

Physical Performance

During the year 2011-12 the company manufactured and sold 992 Nos. and 824 Nos. of Switchgear Panels respectively this representing 72% of capacity utilization. Company is expected to manufacture 580 Nos. Switchgear Panels during 2012-13. 1700 Nos. of switchgear panels have been budgeted for 2013-14. However, this is subject to infusion of fund to the tune of ₹12.00 crores for both technology up gradation and working capital support. The company has plans to introduce new variant of Switchgears for widening its customer base in order to improve margins, which has come under severe stress due to number of players in the medium voltage segment.

The company also undertakes electrical repair works. During 2011-12 turnover was ₹ 678 lakhs and estimated turnover in 2012-13 is ₹ 800 lakhs. The company has budgeted for 2013-14 ₹ 1200 lakhs. The company has put in extra effort for securing better order by expanding its customer base in Railways along with Steel and Coal Industries. The company has made Rate Contract Agreement / MoU with Bhilai Steel Plant, BEML etc., and is actively pursuing with IISCO, NTPC and other subsidiaries of Coal India. This will help in increasing the turnover as well as to strengthen its future customer base.

In its project activity the company registered a turnover of ₹1285 lakhs in 2011-12 and estimated turnover for the year 2012-13 is ₹ 2500 lakhs. ₹ 4000 lakhs has been budgeted for the year 2013-14. The company is currently executing orders of New Town Electric Supply Co. Ltd, a joint venture of WBSEDCL and HIDCO for electrification of New Town located in the Eastern fringes of Kolkata, Tripura State Electricity Company Ltd, DVC-Jarkhand, Mahanadi Coalfields Ltd and orders of Government of Arunachal Pradesh for small hydropower projects. Besides, there are orders under PMC and TPIA (third party inspection) from various state electricity boards. For this the company has entered into MOU with an executing agency.

Generation of Internal Resources

The company suffered a net loss of ₹ 20.13 crores during 2011-12 and expected loss in 2012-13 is ₹ 15.09 crores. For 2013-14 inspite of increase in revenue to 98.99 crores, the company will still end up with a marginal loss of ₹ 2.86 crores. After adding an extraordinary expenditure (in case VRS can be implemented) the total loss will be ₹ 17.48 crores.

Financial Performance

The highlight of the financial performance of the company is given in Annexure A.

Gender Budgeting

Due to acute financial constraints, the company is not in a position to earmark any fund to take up " Gender Budgeting initiatives" during 2012-13. No such plan has been contemplated during 2013-14 also.

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Anticipated (R.E.)	2012-13 April-Dec 12 Actual	2013-14 Projected (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
1.	Sales(Excl. other income)	₹/Crores	44.04	100.25	56.95	35.79	98.49	
2.	Cost of Sales	₹/Crores	59.59	98.57	72.04	48.01	101.35	
3.	Cost of Sales as percentage of Sales	Percentage	135.30	98.32	126.50	134.14	102.90	
4.	Total Cost of Production	₹/Crores	57.65	96.35	70.54	47.06	99.85	
5.	Total Sales value of Production (output)	₹/Crores	48.55	100.25	52.01	31.04	98.49	
6.	Total cost of production as percentage of total value of production	Percentage	119	96	136	152	101	
7.	Value added per employee	₹	248200	880571	260307	178419	484988	
7A.	Total value added	₹/Crores	12.41	30.82	11.87	8.35	21.00	
8.	Ratio of Net Profit after tax to Net Worth		N.A	5%	N.A	N.A.	32%	
9.	Ratio of Gross margin (Profit before tax) to Capital employed		-54%	4%	-110%	-62%	-132%	
10.	Productivity							
	a) Input Output Ratio	Percentage	69	70	89	94	80	
	b) Cost of input per employee	₹	667734	2011714	1010746	621368	1826559	
	c) Value of output per employee	₹	971000	2864286	1140570	663248	2274596	
	d) Capital output Ratio	Percentage	116	239	124	74	235	
11.	Total Salary paid	₹/Crores						
	a) Officers		5.75	5.80	5.95	4.55	6.05	
	b) Workmen(Technical)		3.92	3.80	3.95	2.95	2.95	
	c) Workmen(Non-Technical)		6.36	6.50	6.15	4.62	4.35	
	d) Total		16.03	16.10	16.05	12.12	13.35	

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Antici-pated (R.E.)	2012-13 April-Dec 12 Actual	2013-14 Projected (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
	e) Overheads		1.59	1.81	1.80	1.20	1.82	
			17.62	17.91	17.85	13.32	15.17	
12.	Utilities consumed	₹/Crores						
	a) Electricity		0.93	0.87	0.95	0.66	1.00	
	b) Fuel		0.26	0.24	0.26	0.21	0.28	
	c) Other Items		-	-	-	-	-	
	d) Total		1.19	1.11	1.21	0.87	1.28	
13.	a) Total Fixed Costs	₹/Crores	24.26	23.79	24.45	17.98	20.76	
	b) Total variable Costs(Input)	₹/Crores	33.39	72.56	46.09	29.08	79.09	
14	Maintenance and Repairs	₹/Crores	0.44	0.74	0.88	0.42	1.15	
15.	Expenditure on Travelling	₹/Crores	0.71	0.75	0.55	0.27	0.55	
16.	Expenditure on Entertainment	₹/lakhs	0.06	0.99	0.85	0.22	0.80	
17.	Total overtime as percentage of wages bill		5	5	4	4	5	
18.	Contribution to Central Govt. Exchequer	₹/Crores						
	a) Cess on Crude Oil		-	-	-	-	-	
	b) Royalty		-	-	-	-	-	
	c) Dividend		-	-	-	-	-	
	d) Sales Tax		0.46	2.10	0.51	0.65	1.80	
	e) Excise Duty		1.12	3.88	1.20	0.86	1.25	
	f) Customs Duty		0.07	0.10	0.15	0.13	0.35	
	g) Other, if any(Specify)		0.17	0.00	0.18	0.12	0.17	
19.	Contribution to State Govt.	₹/Crores						
	a) Sales Tax		0.48	0.88	0.60	0.38	0.66	
	b) Turnover Tax & Others							
20.	Number of Employees on Rolls as on	Nos.						
	a) Officers		104	82	96	98	94	

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Anticipated (R.E.)	2012-13 April-Dec 12 Actual	2013-14 Projected (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
	b) Workmen(Technical)		319	315	295	303	279	
	c) Workmen(Non-Technical)		77	69	65	67	60	
	d) Total		500	466	456	468	433	
21.	Total Gross Internal Resources Generated:(Retained Profit + Depreciation others) (Specify)	₹/Crores	(19.49)	2.46	(14.41)	(11.71)	(16.80)	
22.	Net Internal Resources available for plan	₹/Crores	-	-	-	-	-	
23.	Approved Plan Outlay	₹/Crores	8.00	8.00	8.00	8	7.00	
24.	Actual Plan Expenditure	₹/Crores	8.00	8.00	8.00	-	7.00	
25.	Reasons for shortfall in plan Expenditure compared to approved outlay(reasons should be very brief)	₹/Crores	-	-	-	-	-	
26A.	Foreign Exchange Budget allotment(if any)	₹/Crores						
	a) Materials/Equipment		0.60	3.50	0.25	0.05	0.40	
	b) Services			-	-	-	-	
	c) Others-Technical know-how		-	-	-	-	-	
			0.60	3.50	0.25	0.05	0.40	
B.	Foreign Exchange Utilisation (actual release)	₹/Crores						
	a) Materials/Equipment		0.40	3.50	0.25	0.05	0.40	
	b) Services		0	-	0.02	-	-	
	c) Others-Technical know-how		-	-	-	-	-	
			0.40	3.50	0.27	0.05	0.40	

BIECCO LAWRIE LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Antici-pated (R.E.)	2012-13 April-Dec 12 Actual	2013-14 Projected (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
	C. Foreign Exchange out-go (actual payment)	₹/Crores						
	a) Materials/Equipment		0.20	3.50	1.00	0.89	2.00	
	b) Services		0	-	0	0	-	
	c) Others-Technical know-how			-	-	-	-	
			0.20	3.50	1.00	0.89	2.00	
27.	Profit before Tax(after interest and depreciation)	₹/Crores	(15.55)	2.06	(15.09)	(12.22)	(17.48)	
28.	Tax Provision	₹/Crores	4.59	0.38	0	-	0	
29.	Profit after Tax	₹/Crores	(20.14)	1.68	(15.09)	(12.22)	(17.48)	
30.	Total value of Imports	₹/Crores	0.20	3.50	1.00	0.89	2.00	
31.	Total value of procurement from indigenous resources	₹/Crores	34.00	72.14	37.99	21.32	74.29	
32.	Inventories as the close of the year :							
	A. Raw Material inventory in terms of manday/ consumption Days		112	77	87	89	108	
	B. Value of Inventory of raw materials, stores & spares	₹/Crores	7.32	7.89	4.08	4.56	5.22	

ANNEXURE-A

BIECCO LAWRIE LIMITED

FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Items	Unit	2011-12 (Actuals)	2012-13 Budgeted (B.E.)	2012-13 Antici-pated (R.E.)	2012-13 April-Dec 12 Actual	2013-14 Projected (B.E.)	Remarks
1	2	3	4	5	6	7	8	9
	C. Value of Inventory of Finished goods	₹/Crores	6.38	3.50	4.35	1.64	4.23	
	D. Value of Inventory of Semi-finished goods	₹/Crores	0.68	0.86	0.95	0.98	0.94	
	Value of Total Inventory (B+C+D)	₹/Crores	14.38	12.25	9.38	7.18	10.39	
	E. Finished goods as percentage of net sales	Percentage	14	4	8	5	5	

12. Mangalore Refinery & Petrochemicals Limited (MRPL)

Mangalore Refinery and Petrochemicals Limited (MRPL) was formed in 1987 as a joint venture company of Hindustan Petroleum Corporation Limited (HPCL) and Indian Rayon and Industries Limited and its associate companies (A.V. Birla Group). The Refinery project was commissioned in 1996 with actual capacity of 3.69 MMTPA which was expanded to 9.69 MMTPA in April, 2001. On acquisition of the entire stake of Aditya Birla Group and infusing additional equity capital of ₹ 600 crore in March, 2003 by ONGC, MRPL became a Government company within the meaning and scope of Section 617 of companies Act, 1956 and also a subsidiary company of ONGC.

The authorized and paid up capital (including Preference Share Capital) of the company is ₹ 2000 crore and ₹ 1761.85 crore respectively.

(1) Physical Performance

Highlights of Performance for financial year 2011-12

- Highest ever Refinery crude throughput of 12.82 MMT
- Hydrocracker, the major secondary processing unit achieved 132% capacity utilization (2.91 MMT)
- Lowest ever Energy index of 57.92 MBN
- Highest ever Gross Turnover of ₹ 57207 Crores
- Highest ever continuous 1662 accident free days as on 31st March 2012
- Maintained overall refinery performance as “excellent” as per the targets set under MoU for fifth consecutive year

During the year 2011-12, the Company processed 12.82 million metric tonnes (MMT) of crude oil, produced 11.95 MMT of finished goods and despatched 11.95 MMT of finished goods. Distillate yield for the year was 73.27% comprising of light distillate of 20.27% and middle distillate of 53%. Heavy ends yield was 19.98%. The fuel & loss of the refinery was 6.75%.

The details of production targets /achievements are as below:

Figures in MT

	2011-12			2012-13		2013-14
Particulars	**RE**	**Actual**	**BE**	**RE**	**Actual upto Dec.11**	**BE**
Thruput	12800000	12817590	14200000	14526081	10284989	14500000
Production	11927000	11952547	13062000	13473311	9554730	13320000
Fuel & Loss	873000	865043	1138000	1052770	730259	1180000

(2) Budget Outlays

The details of the plan outlay/expenditure are as below:

₹ in Crore

2011-12			2012-13			2013-14
BE	RE	Actual	BE	RE	Actual upto Dec.12	BE
5164.00	4223.60	3915.41	6817.26	2847.47	1517.31	2524.48

(C) Physical Progress of On-going Schemes as on 31st December-2012

Project	Scheduled progress	Actual Progress
Phase-III Refinery Expansion & Upgradation Project	100 %	97.5 %
Single Point Mooring Facility	100%	98%

(D) Sources of Generation of funds for the Budget

The plan expenditure for the year 2011-12 and upto December-2012 has been met from internal resources and loans taken from OIDB & ONGC and external commercial borrowing (ECB). The outlay for remaining period of project completion will be met partially from balance of loans to be taken from OIDB and ONGC.

4) Profitability

During the year 2011-12, the turnover of the Company was ₹ 57207 crores which included export turnover of ₹ 23418 crores. For the same year, the Company reported profit after tax of ₹ 908.58 crores. The details of profit before tax & profit after tax for the year 2011-12 alongwith that of half year 2012-13 and projected for 2013-14 are as under:

(a) Profit Before Tax

₹/Crores

	2011-12	2012-13		2013-14
	Actual	(RE) Anticipated	Upto Dec.12 Actual	(BE) Projected
Profit /(Loss) before Tax	1320.66	193.14	(230.10)	(267.12)

(b) Profit After Tax

₹/Crores

	2011-12	2012-13		2013-14
	Actual	(RE) Anticipated	Upto Dec.12 Actual	(BE) Projected
Profit /(Loss) after Tax	908.58	130.47	(335.44)	(267.12)

(5) <u>Gender Budgeting</u>

(i) Statutory Obligations

Equal opportunities are given to women employees in work place. All statutory benefits meant for women employees including maternity benefit, nursing break facilities etc are extended. Separate Rest room is made for women employees. Sexual Harassment Committee in accordance with the Supreme Court Directions is also in place.

(ii) Training and Development

Apart from job related trainings, special training programmes on Gender Sensitivity, Personality Development, Leadership Development, Effective Communication etc for women employees are organized. Organising training programme on Health Care is also on cards. Women employees are regularly sent in batches for programmes conducted by WIPS (Women in Public Sector).

(iii) Socio Economic Activity

Women employees are encouraged to participate in cultural activities organized in Employees Club in Township and outside (within city limits). Various awareness programmes are also organized for women employees.

(iv) Women Development Programmes under Corporate Social Responsibility

Under Company's CSR scheme too, following programmes for development of women have been taken up.

· Extended Scholarship & Financial aid to economically backward girl students.

· Computerized fashion designing training course for rural women hailing from BPL families organized through Govt. Polytechnic. This is a 6 months course with 4 hours class every day.

ANNEXURE-A

Mangalore Refinery & Petrochemicals Limited
Financial Efficiency Parameters

Sl. No.	Details	Unit	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Actual Upto Dec.2012	2013-14 BE
1	Sales (Net of Excise Duty)	₹Crore	53,763.34	52,934.73	67,019.76	47,112.00	66,144.45
2	Cost of Sales	₹ Crore	52,865.27	51,772.26	66,515.42	47,674.93	64,949.56
3	Cost of Sales as percentage of Sales	%	98%	98%	99%	101%	98%
4	Total Cost of Production	₹ Crore	52,920.87	51,666.70	66,432.14	48,215.28	64,809.93
5	Total Sale Value of Production	₹ Crore	53,913.55	52,934.73	67,019.76	47,724.54	66,144.45
6	Cost of Production as percentage of Sale value of production	%	98%	98%	99%	101%	98%
7	Total Value added	₹ Crore	1,048.27	1,162.47	504.33	49.61	1,194.89
8	Value added per employee	₹ Crore	0.70	0.69	0.33	0.03	0.69
9	Ratio of Net Profit After Tax to Net Worth	%	12.57%	1.21%	1.77%	-15.88%	-3.77%
10	Ratio of Gross Margin to Capital employed	%	32.33%	9.46%	15.92%	3.43%	7.72%
11	Contribution to Central Govt. Exchequer						
	(a) Cess/Excise Duty	₹ Crore	3,198.08	3,632.90	2,985.00	2,114.00	4,117.92
	(b) Royalty	₹ Crore					
	(c) Customs Duty	₹ Crore	57.79	63.86	63.86	46.21	74.67
	(d) Corporate tax, FBT/W TAX	₹ Crore	464.21	42.06	62.66	112.18	0.00
	(e) Tax on Foreign Companies A/c	₹ Crore	0.00				
	(f) Dividend	₹ Crore	0.00				
	(g) Tax on Dividend	₹ Crore	34.12		28.43	28.43	0.00
	Sub-total (11)	₹ Crore	3,754.20	3,738.82	3,139.95	2,300.82	4,192.59
12	Contribution to State Government Exchequer						
	(a) Sales Tax including turnover tax, RST, CST & VAT	₹ Crore	313.79	311.12	391.16	225.72	316.90
	(b) Royalty	₹ Crore					
	(c) Octroi/BPT Duties & Entry Tax	₹ Crore	110.23	136	140	101.93	127.56
	Sub-Total (12)	₹ Crore	424.02	447.01	531.37	327.65	444.46
12A	Total Contribution to Central/State Exchequer (11+12)	₹ Crore	4,178.22	4,185.83	3,671.32	2,628.47	4,637.05
13	Number of Employees on roll		1505	1673	1550	1533	1740
14	Total Manpower Cost	₹ Crore	160.64	195.55	217.15	144.86	275.03
15	Retained Profit	₹ Crore	908.58	87.58	130.47	(695.03)	(267.12)
16	Internal Resources Generated	₹ Crore	1,448.43	1,045.67	696.79	(84.10)	642.07
17	Net Internal Resources available for plan	₹ Crore	2,892.49	855.01	2,076.50	119.29	1,432.92
18	External Resources - ECB/Supp. Credit	₹ Crore	3,257.65	6,300.00	2,463.00	1,463.85	1,425.00
19	Gross Resources available for Plan	₹ Crore	6,150.14	7,155.01	4,539.50	1,583.14	2,857.92
20	Approved Plan outlay	₹ Crore	3,915.42	6,817.00	2,847.47	1,571.31	2,524.48

ANNEXURE-A

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters

Sl. No.	Details	Unit	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Actual Upto Dec.2012	2013-14 BE
21	Foreign exchange outgo						
	(a) Goods & Services	₹ Crore	30,736.23	28,859.96	56,005.29	38,086.23	52,287.22
	(b) Interest	₹ Crore	0.00	0.00	0.00	0.00	0.00
	Sub-total (19)	₹ Crore	30,736.23	28,859.96	56,005.29	38,086.23	52,287.22
22	Foreign exchange earnings	₹ Crore	14,603.16	12,986.84	31,159.81	23,078.92	23,478.74
23	Profit/(Loss) Before Tax (after Interest & Depreciation)	₹ Crore	1,320.66	129.65	193.14	(523.32)	(267.12)
24	Provision for Tax	₹ Crore	306.11	42.06	62.66	(1.12)	0.00
24A	Deferred Tax	₹ Crore	105.98	0.00	0.00	172.83	0.00
25	Profit after Tax	₹ Crore	908.58	87.58	130.47	(695.03)	(267.12)

ANNEXURE-B

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters Part -1 (Retained Profit / Surplus)

Sl. No.	Details	Unit	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Actual Upto Dec.2012	2013-14 BE
1	**RECEIPTS**						
	(i) Gross Sales		53,763.34	52,934.73	67,019.76	47,112.00	66,144.45
	(ii) Other Income		62.13	18.40	21.78	42.77	24.18
	(iii) Interest Receipts		292.18	137.66	80.73	62.79	81.99
	Sub Total (1)		54,117.65	53,090.79	67,122.26	47,217.57	66,250.63
2	**Operating Cost**						
	(i) Raw Material Cost		51,236.75	51,227.49	65,173.12	46,643.70	64,119.06
	(ii) Salaries & Wages		160.64	195.55	217.15	144.86	275.03
	(iii) Bonus		0.00	0.00	0.00	0.00	0.00
	(iv) Maintenance, Utilities		111.89	139.16	153.99	76.07	196.33
	(v) Selling & Dist. Expenses		94.61	105.56	83.28	72.18	139.63
	(vii) Other Cost *		702.75	104.51	522.84	720.52	219.51
	Sub Total (2)		52,306.65	51,772.27	66,150.38	47,657.34	64,949.56
3	Accretion (+)/Decretion (-) to Stocks		150.21	0.00	0.00	612.54	0.00
4	DEPRECIATION & WRITE-OFFS		433.87	958.08	566.32	438.10	909.19
5	INTEREST PAYMENT						
	(i) Central Govt.		0.00	0.00	0.00	0.00	0.00
	(ii) Others		206.68	230.79	212.43	257.99	659.00
	Sub Total (5)		206.68	230.79	212.43	257.99	659.00
6	Profit/(Loss) Before Tax		1,320.66	129.65	193.14	(523.32)	(267.12)
8	Provision for Corporate Tax- Current Tax		306.11	42.06	62.66	(1.12)	0.00
8a	Defered Tax Liability		105.98	0.00	0.00	172.83	0.00
9	Profit After Tax		908.58	87.58	130.47	(695.03)	(267.12)
10	Dividend payments to Central Govt. & Others		0.00	0.00	0.00	0.00	0.00
11	Tax on Dividend		0.00	0.00	0.00	0.00	0.00
12	Retained Surplus carried over to Part-II		908.58	87.58	130.47	(695.03)	(267.12)

ANNEXURE-C

Mangalore Refinery & Petrochemicals Limited

Financial Efficiency Parameters Part -2 Generated Internal and Extra Budgetary Resources for Plan Schemes

Sl. No.	Details	Unit	2011-12 Actual	2012-13 BE	2012-13 RE	2012-13 Actual Upto Dec.2012	2013-14 BE
1	RETAINED PROFIT/SURPLUS FROM PART-1		908.58	87.58	130.47	(695.03)	(267.12)
2	ADD: (a) Depreciation & Write Offs		433.87	958.08	566.32	438.10	909.19
	(b) Defered Tax		105.98	0.00	0.00	172.83	0.00
3	DEDUCT						
	(i) Loan Repay Govt.India		0.00	0.00	0.00	0.00	0.00
	(ii) Loan Repay Others		431.41	360.00	615.00	274.91	552.86
	(a) Total Loan Repayments		431.41	360.00	615.00	274.91	552.86
	(b) Net Increase/Decrease in Working Capital		562.99	0.00	150.00	1,736.72	200.00
	(c) Non-Plan Capital Requirement		29.19	150.00	90.00	19.69	150.00
	(d) Amount withdrawn from Reserve		0.00	0.00	0.00	0.00	0.00
	Subtotal (3)		1,023.59	510.00	855.00	2,031.32	902.86
4	Adjusted internal Resources available for Plan schemes		424.84	535.67	(158.21)	(2,115.42)	(260.79)
5	Carry forward surplus available from pervious year		2,467.65	319.34	2,234.71	2,234.71	1,693.71
6	Total Internal Resources (4+5)		2,892.49	855.01	2,076.50	119.29	1,432.92
7	EXTRA-BUDGETARY RESOURCES						
	(a) Other Loans		3,000.00	3,500.00	1,400.00	0.00	1,425.00
	(b) Indian Loans (OIDB)		0.00	350.00	0.00	400.00	0.00
	(c) Project Tied Credit (WB,ADB)		0.00	0.00	0.00	0.00	0.00
	(d) Line of Credit - ECB/Suppliers Credit/ OIDB Loan		257.65	2,450.00	1,063.00	1,063.85	0.00
	(e) Cash credit (SBI)		0.00	0.00	0.00	0.00	0.00
	Subtotal (7)		3,257.65	6,300.00	2,463.00	1,463.85	1,425.00
8	Total Internal & External Budgetary Resources (6+7)		6,150.14	7,155.01	4,539.50	1,583.14	2,857.92
9	Plan Outlay		3,915.42	6,817.00	2,847.47	1,571.31	1,916.44
10	Surplus / Deficit for the Year		2,234.72	338.01	1,692.03	11.83	941.48

13. ENGINEERS INDIA LIMITED (EIL)

Engineers India Limited (EIL) is a leading design engineering and project management consultancy organisation setup in 1965 with its headquarter situated in New Delhi. EIL has an authorised and paid up capital of ₹ 300 crores and ₹ 168.47 crores respectively. The Government of India has a holding of 80.4% in the paid up share capital of the company. Since its inception, EIL has been serving the petroleum, petrochemical, petro-chemical and other process industries along with the metallurgical industry. EIL provides a complete and comprehensive range of project services to these industries. The service range spans process design, detailed engineering, procurement, construction and project management to supervisory assistance for commissioning and plant start-up.

EIL has two wholly owned subsidiary companies, one in Malaysia - EIL Asia Pacific Sdn Bhd for project execution services and the other in India - Certification Engineers International Ltd which provides certification and inspection services.

Physical Performance

Being a consultancy organisation, EIL executes projects for its clients. As such, it has no refinery/ marketing terminal etc. of its own, thus no physical targets have been laid down.

Financial Performance

The details of Financial Performance are given in Annexure - A

GENDER BUDGETING

EIL has a Women's Forum with a specific budget to empower, educate, encourage and motivate women employees in the organization. The Forum has women members as its core committee and it focuses overall development leading to improvement of quality of work and personal life. A budgetary allocation to this Forum for the purpose of participation in Training Programmes, Workshops and Seminars etc. was ₹ 3 lakhs for 2012-13 and a similar amount of ₹ 3 lakhs has been budgeted for 2013-14.

(i) Statutory Obligations

The Women Forum is authorized as the Gender Budgeting Cell and presently looking after overall welfare of women employees within the organization.

(ii) Training and Development

During 2012-13 (up to December 2012), 459 woman employees participated in training programmes of which 416 women employees participated in in-house training programmes which comprised of soft skills training like Change is Good, Communication for Leadership Roles, innovation, Connect 360, Creating winning Teams etc. and domain specific training programs like Desuper Heaters, PRDS & Control Valves, Fire Hazard analysis in Nuclear Plants, Nucleonic Instruments etc. In addition, 43 women employees were nominated for external training programmes including technical and management conferences. For women physical & mental health related issues, Interactive sessions, presentations & open houses were also conducted.

(iii) Percentage of Women Employees

Women employees comprise 12.07 per cent of the total strength of the company.

ANNEXURE-A

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2011-12 Actuals	2012-13 BE Base Estimates	2012-13 RE	2012-13 Apr 12 - Dec 12 Provisional	2013-14 Projected	Remarks
1	2	3	4	5	6	7	8	9
1.	SALES		₹ /Cr.	3699	3250	-	1992	3000
2.	COST OF SALES		₹ /Cr.	3016	2770	-	1550	2454
3.	COST OF SALES AS % OF SALES		%	82%	85%	-	78%	82%
4.	TOTAL COST OF PRODUCTION		₹ /Cr.	—	—	—	—	—
5.	TOTAL SALE VALUE OF PRODUCTION		₹ /Cr.	—	—	—	—	—
6.	TOTAL COST OF PRODUCTION AS % OF TOTAL VALUE OF PRODUCTION		%	—	—	—	—	—
7.	VALUE ADDED		₹ /Cr.	1510	1362	-	1060	1471
7A.	VALUE ADDED PER EMPLOYEE		₹ /Cr.	0.44	0.39	-	0.31	0.41
8.	RATIO OF NET PROFIT AFTER TAX TO NET WORTH		%	35%	23%	-	20%	22%
9.	RATIO OF GROSS MARGIN (PROFIT BEFORE TAX +DEP.TO CAPITAL EMPLOYED)		%	38%	25%	-	20%	23%

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2011-12 Actuals	2012-13 BE Base Estimates	2012-13 RE	2012-13 Apr 12 - Dec 12 Provisional	2013-14 Projected	Remarks
1	2	3	4	5	6	7	8	9
10.	PRODUCTIVITY:							
a)	INPUT OUTPUT RATIO					NOT APPLICABLE		
b)	COST OF INPUT PER EMP.							
c)	VALUE OF OUTPUT PER EMP.							
11.	TOTAL SALARY PAID:	₹ /CR.	542	600	-	438	642	
12.	UTILITIES:							
a)	ELECTRICITY							
b)	FUEL							
c)	OTHER ITEMS					NOT APPLICABLE		
d)	TOTAL							
13.a)	TOTAL FIXED COSTS							
b)	TOTAL VARIABLE COSTS							
14.	MAINTENANCE AND REPAIRS	₹ / CR.	30	35	-	18	35	
15.	EXPENDITURE ON TRAVELLING	₹ / CR.	57	70	-	47	70	
16.	EXPENDITURE ON ENTERTAINMENT	₹ / CR.	2	2	-	1	2	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2011-12 Actuals	2012-13 BE Base Estimates	2012-13 RE	2012-13 Apr 12 - Dec 12 Provisional	2013-14 Projected	Remarks
1	2	3	4	5	6	7	8	9
17.	TOTAL OVERTIME AS % OF WAGE BILL	%	0.25%	0.25%	—	0.17%	0.25%	
18.	CONTRIBUTION TO CENTRAL GOVT. EXCHEQUER	₹ ./ CR.						
a)	CESS ON CRUDE OIL		—	—	—	—	—	
b)	ROYALTY		—	—	—	—	—	
c)	DIVIDEND		163	156	-	—	163	
d)	TAX ON (C) ABOVE		32	31	-	—	32	
e)	SALES TAX		—	—	—	—	—	
f)	EXCISE DUTY		—	—	—	—	—	
g)	CUSTOM DUTY (CASH BASIS)		—	—	—	—	—	
h)	SERVICE TAX (CASH BASIS)		139	—	—	118	158	
i)	OTHERS(CORPORATE TAX)		279	221	-	206	241	
19.	CONTRIBUTION TO STATE GOVT.:	₹ / CR.						
a)	SALES TAX (HVAT & TNVAT) (Cash basis)		0.10	—	—	5.2	—	
b)	OTHERS		—	—	—	—	—	
20.	CLOSING NUMBER OF EMPLOYEES							
	ON ROLL AS ON:	NOs.	3450	3550	-	3421	3600	
	CONTRACT EMPLOYEES	NOs.	-		-	—	—	
21.	TOTAL GROSS INTERNAL RESOURCES GENERATED	₹ / CR.	421	254	-	456	336	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2011-12 Actuals	2012-13 BE Base Estimates	2012-13 RE	2012-13 Apr 12 - Dec 12 Provisional	2013-14 Projected	Remarks
1	2	3	4	5	6	7	8	9
22.	NET INTERNAL RESOURCES RS./ AVAILABLE FOR PLAN	CR.		EIL has been exempted from formulation of Plan Outlays by planning commisssion under XI th five year plan				
23.	APPROVED PLAN OUTLAY/PROPOSED TARGET	₹ / CR.		On the same line at this stage we do not envisage any plan expenditure for 2013-14				
24.	ACTUAL PLAN EXPENDITURE	₹ / CR.	—	—	—	—	—	
25.	REASONS FOR SHORT FALL IN PLAN EXPENDITURE COMPARED TO APPROVED OUTLAY		—	—	—	—		
26.	FOREIGN EXCHANGE							
A.	BUDGET ALLOTMENT							
a)	SUBCONTRACT / MATERIAL	₹ /	—	—	—	—	—	
b)	TECHNICAL KNOW-HOW	CR.	—	—	—	—		
c)	OTHERS(ROYALTY,FOREIGN TRV. BOOKS,TRAVELLING TRANSFER OF FUNDS, ETC.)		—	—	—	—	—	
	TOTAL		—	—	—	—	—	

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2011-12 Actuals	2012-13 BE Base Estimates	2012-13 RE	2012-13 Apr 12 - Dec 12 Provisional	2013-14 Projected	Remarks
1	2	3	4	5	6	7	8	9
26.	FOREIGN EXCHANGE							
B.	UTILIZATION(ACTUAL RELEASE)							
a)	SUBCONTRACT / MATERIAL	₹ / CR.	439	—	—	268	—	
b)	TECHNICAL KNOW-HOW		9	—	—	2.40	—	
c)	OTHERS(ROYALTY,FOREIGN TRV. BOOKS,TRAVELLING TRANSFER OF FUNDS, ETC.)		13	—	—	0.68	—	
	TOTAL		462	—	—	271	—	
26.	FOREIGN EXCHANGE							
C.	ACTUAL PAYMENT							
a)	SUBCONTRACT / MATERIAL	₹ / CR.	439	—	—	268	—	
b)	TECHNICAL KNOW-HOW		9	—	—	2.40	—	
c)	OTHERS(ROYALTY,FOREIGN TRV. BOOKS,TRAVELLING TRANSFER OF FUNDS, ETC.)		13	—	—	0.68	—	
	TOTAL		462	—	—	271	—	
27.	PROFIT BEFORE TAX (AFTER INTEREST DEPRECIATION)	₹ / CR.	915	680	-	653	791	
28.	TAX PROVISION		279	221	-	206	241	
29.	PROFIT AFTER TAX		636	459	-	447	550	

ANNEXURE-A

ENGINEERS INDIA LIMITED
FINANCIAL EFFICIENCY PARAMETERS

Sl. No.	Description	Unit	2011-12 Actuals	2012-13 BE Base Estimates	2012-13 RE	2012-13 Apr 12 - Dec 12 Provisional	2013-14 Projected	Remarks
1	2	3	4	5	6	7	8	9
30.	TOTAL VALUE OF IMPORTS		—	—	—	—	—	
31.	TOTAL VALUE OF PROCURMENT FROM INDIGENOUS SERVICES							
32.a)	VALUE OF INVENTORY OF RAW MATERIALS, STORES,SPARES							
b)	RAW MATERIAL INVENTORY IN TERMS OF MANDAY/ CONSUMPTION.							
c)	VALUE OF INVENTORY OF FINISHED GOODS							
d)	VALUE OF INVENTORY OF SEMI FINISHED GOODS VALUE OF TOTAL INVENTORY							
e)	FINISHED GOODS AS PERCENTAGE OF NET SALES.							

EIL BEING TECHNICAL CONSULTANCY ORGANISATION DOES NOT MAINTAIN ANY INVENTORY OF RAW MATERIALS,SEMI FINISHED OR FINISHED GOODS,ETC.EXCEPT A NOMINAL INVENTORY OF STORES & SPARES REQUIRED IN RESPECT OF CONSUMABLES.

14. Oil Industry Development Board

Objectives of the Board

The Oil Industry (Development) Act, 1974 was enacted for development of Oil Industry following successive and steep increase in the international prices of crude oil and petroleum products since early 1973, when the need of progressive self-reliance in petroleum and petroleum based industrial raw materials assumed greater importance.

Functions of the Board

The Oil Industry Development Board was established on 13th January, 1975 under the Oil Industry (Development) Act, 1974 to provide financial assistance for development of Oil Industry. Its organizational set up consists of:-

- Chairman
- Members
- Secretariat

The functions of the Board are to render financial and other assistance conducive for development of oil industry. The financial assistance is extended by way of loans and grants for activities such as prospecting for and exploration of crude oil, projects providing pollution free environment, refining & marketing of petroleum and petroleum products, conservation for greater economy of hydrocarbons and research & development programmes for sustainable development of oil industry.

Resources of the Board

The funds required for various activities are made available by the Central Government to Oil Industry Development Board after due appropriation by Parliament from the proceeds of cess levied and collected on indigenous crude oil. The proceeds of this duty are credited to the Consolidated Fund of India. The current rate of cess on crude oil produced in the country is ₹ 4500/- per tonne w.e.f. 17th March, 2012. Since inception and up to 31st March 2012, the Central Government has collected about ₹ 104034 crore as cess. Out of this, OIDB has received an amount of ₹ 902 crore. The amount of cess so received by OIDB together with internal receipts generated by way of interest income on loans extended to Oil PSUs and short term deposits of surplus funds has contributed to Oil Industry (Development) Fund to accumulate to ₹ 10498 crore as on 31st March, 2012.

Deployment of Funds

Keeping in view the paramount need for attaining self-sufficiency in the production of crude oil, OIDB has taken initiatives to fund various surveys and R&D Projects in upstream sector. OIDB has accorded highest priority to programmes connected with exploration, production, refining and storage of crude oil/natural gas and other alternative sources of energy. OIDB is funding National Gas Hydrate Programme (NGHP), exploration of Coal Bed Methane in Rajasthan, exploitation of alternate energy sources etc. The Board has, since inception up to 31st January 2013, extended financial assistance of ₹ 34181 crore as loan and Rs.1821 crore as grant to Oil companies, R&D institutions & other schemes approved by the Government/OIDB. Further, an amount of

₹ 284.31 crore was also paid as Royalty to the State Governments upto January, 2013. In addition, OIDB has, upto 31st January 2013, invested ₹ 2167.63 crore (approx.) & ₹ 50.34 crore in the equity share of Indian Strategic Petroleum Reserves Limited (a wholly owned subsidiary of OIDB) and M/s. Biecco Lawrie Ltd. respectively. A major portion of the loan assistance has been given to Oil Companies for meeting capital outlay of plan projects. The loan outstanding from Oil PSUs to OIDB, as on 31st January 2013, was about ₹ 8338.61 crore (approx.). During the financial year 2012-13(upto 31.01.2013), OIDB disbursed loans to Oil PSUs amounting to ₹ 2144 crore (approx.) upto 31.01.2013 at an interest rate ranging between 7.93% per annum to 8.98% per annum for a period of 5 years to 10 years loan.

Budget Outlays of Oil Industry Development Board

₹ in crore

2011-2012			2012-13		2013-14
BE	RE	Actuals	BE	RE	BE
2802.19	2811.64	2755.88	4180.29	*4221.91	*3140

*Provisional. 2012-13 (RE) & 2013-14 (BE) is under preparation.

Source of generation of funds for OIDB Budget

The cess receipts along with internal generation of income by way of interest on loans to Oil PSUs and short term deposit of surplus funds has contributed to Oil Industry (Development) Fund (₹ 10498 crore upto 31.03.2012).

Profitability

Provisionally, during the financial year 2012-13, Oil Industry Development Board is expecting revenue generation of ₹ 704.80 crore (approx.) and profit after tax (PAT) of about ₹ 279.32 crore (approx.).

₹ /crore approx.

Particulars	2011-12 (1st April 11 to 31st Jan.'12)	2011-12 Actual	2012-13 (1st April'12 to 31st Jan.'13	2012-13 *provisional	2013-14 Estimated
Revenue generation	511.13	619.19	544.98	704.80	690.00
Profit before tax	424.58	467.98	433.86	404.24	403.00
Profit after tax	293.39	323.36	299.80	279.32	278.00

*Provisional.

15. OIL INDUSTRY SAFETY DIRECTORATE (OISD)

Oil Industry Safety Directorate (OISD) is a technical Directorate under the Ministry of Petroleum and Natural Gas and has been entrusted with the responsibility of formulating standards, overseeing its implementation through safety audits in petroleum industry to enhance safety levels and reduce risk inherent with this industry. OISD standards cover the entire activities pertaining to hydrocarbon sector i.e. exploration & production, refining, gas processing, storage, distribution, environment etc. which are implemented on self-regulatory basis by public sector oil companies. The Oil Industry Safety Directorate, assists Safety Council under the Ministry of Petroleum and Natural Gas. The safety council is headed by Secretary, P&NG as Chairman and includes Additional Secretary, Joint Secretaries, Chief Executives of all Public Sector Undertakings under the Ministry, Chief Control of Explosives, Advisor (Fire) of the Government of India, Director General- Mines Safety, Director General of Factory Advice Service & Labour Institutes and two Chief Executives from private/ JV companies, on rotation basis as members. ED- OISD acts as member secretary to Safety Council.

Petroleum & Natural Gas (Safety in Offshore Operations) Rules, 2008 were notified in the Gazette of India to regulate safety in offshore oil and gas exploration, production, drilling & related activities; and Oil Industry Safety Directorate was designated as Competent Authority to exercise the powers and functions as stipulated in these rules, 2008 vide Gazette notification issued in June'2008.

Jurisdiction of OISD

The activities of Public Sector Undertakings, Private Companies, Joint Ventures in the hydrocarbon industry covered by OISD as under.

a. All Refinery & Gas processing Operations under PSU/ Pvt.

b. All Exploration and Production Operation in Onshore and Offshore both PSU/Pvt.

c. All Cross Country Pipeline Operations and Crude oil under PSU

d. Marketing Operation for Storage and distribution of Petroleum products. Processing of hydrocarbon for production of bulk petrochemicals in the large scale public sector.

1.0 Standardization

OISD develops Standards / Guidelines / Recommended Practices for the oil and gas sector thru a participative process involving all the stakeholders (including the public at large), drawing inputs from international standards and adapting them to Indian conditions by leveraging the experience of the constituents. These standards cover inbuilt design safety, asset integrity and best operating practices in the field of production, processing, storage and transport of petroleum. OISD standards are reviewed periodically to ascertain needs of developing new standards, updating / amending existing standards to incorporate the latest technological developments as well as current experiences on the ground. As on date, OISD has developed 111 technical safety standards for the oil industry. 11 of these standards had also been included in statutory provisions of Petroleum Rules and Gas Cylinder Rules.

During the year 2012-13, 07 existing standards have been revised / amended and revision /amendment of 06 more standards are under advanced stage of completion. Development of 03 new standards is in advanced stage of completion and further 03 (MO) new standards had already been initiated this year.

2.0 Safety Audits

OISD carries out regular audits to check and review whether the safety standards and norms are followed by the industry as per the laid down standards. The audits include External Safety Audits (ESA), once in three years; Surprise Safety Audits (SSA) once in two years. Installations of PSU as well as Private sector companies in on land as well as in offshore areas are audited periodically. The findings of the audit are shared local level i.e. at personnel at Installations, to the Heads of the respective Organizations and to the concerned sections at Ministry of Petroleum and Natural gas. These are reviewed periodically to ensure implementation.

During the process of audit OISD also suggests some of the good practices as well as points out the gaps observed. The basic purpose of the same are to liquidate the gaps so that safety is enhanced and no untoward incidents take place in oil installations.

Pre-Commissioning Safety Audits (PCSA)

Pre-Commissioning safety audits are conducted in green field installations and new facilities in existing locations to ensure ab initio compliance to the OISD standards. Pre-commissioning Safety Audits of 04 refineries, 10 marketing installations and 534 kms of cross-country pipelines have been carried out during the year.

Surprise Safety Audits (SSA)

In addition to pre-planned ESAs, SSA are also conducted to assess operational readiness of petroleum installations in fighting on-site exigencies those may occur. In 2012-13, already SSA of 02 E&P installations, 16 marketing locations, had already been conducted and further SSAs will be conducted in 04 refineries, 02 pipeline tank farms in the remaining part of FY 2012-13.

3.0 Safety Performance Evaluation of Industry

Annual evaluation of Safety Performance of the Industry Members is done by a specially developed methodology, which takes cognizance of hazards associated, incident recorded during the year and safety management system of the installation. Safety awards for 2009-10 and 2010-11 had been handed over to the recipients by Hon'ble Minister of Petroleum & Natural Gas and Hon'ble Minister of State for Petroleum & Natural Gas in a glittering function at Delhi. Safety awards were presented in the following groups:

(i) Exploration & Production (Oil & Gas Assets (Onshore); Offshore Production Platforms)

(ii) Refineries & Gas Processing Plants (Refineries; Other Processing Plants)

(iii) Cross Country Pipelines (Crude Pipeline; Gas/LPG Pipeline; Product Pipeline)

(iv) POL Marketing Organizations

(v) LPG Marketing Organizations

(vi) Award for Individual's Contribution Towards Safety

4.0 Safety in Offshore Operations:

OISD is the safety regulator for upstream offshore operations in India. OISD has MOU with Bureau of Safety and Environmental Enforcement (BSEE) of the Department of the Interior, USA for knowledge sharing and capacity building in the area of offshore safety. Under this MOU, a three day Regulators interaction on Offshore Structures with BSEE experts was held at OISD during 18th to 20th January, 2012.

As part of its regulatory functions, OISD accords consent for operation of offshore installations. During the Year 2011-12, OISD accorded consent for 54 Nos. of installation and during 2012-13 upto December'2012, consent for operation of 26 installations were accorded by OISD.

5.0 Training Program / Conferences

Technical conference/Workshops covering entire oil industry are conducted by OISD to discuss latest technological developments, sharing of experiences etc.

6.0 Incident Investigation & Analysis

OISD investigates as well as participates in investigation of major incidents (depending upon the severity / damage) to analyse the cause of the incident. A databank of incidents of the oil industry is maintained and analysed to reflect statistical trends, areas of concern, major recommendations etc which are then disseminated to the industry through safety alerts, advisory notes, workshops, training programmes etc.

7.0 Dissemination of Safety Information

OISD, through its website www.oisd.gov.in, provides list of OISD standards, upcoming events, information about OISD standards under revision for which comments are solicited, guidance notes to the 'Petroleum and Natural Gas (Safety in Offshore Operations) Rules, 2008', Petrosafe & OISD Newsletter etc.

OISD house journals - 'OISD Newsletter' is also being utilized in sharing experiential learning in addition to providing information on various activities of OISD.

OISD is also following the path of direct interaction with the stakeholders by participating extensively in technical seminar / workshops / publications / in-house training programs.

8.0 Transfer of work from PESO to OISD to empower OISD with statutory status

Under instructions from MoP&NG, OISD has started working towards transfer of statutory functions in the downstream petroleum sector related to Petroleum Act 1934 (and its rules) from The Petroleum and Explosives Safety Organization (PESO) to OISD. The organizational development plan in this context is to be defined thru OD Consultant. Four International consultant majors have expressed their interest in conducting this study. They had already been given the BID Document in the course of appointment of consultant thru two bid competitive bidding process.

9.0 Budget Outlays

OISD is a grantee Organization of OIDB which is source of all fund requirements. During 2012-13, the actual

expenditure up to December 2012 is ₹ 564.26 Lacs and an amount of ₹ 512.00 Lacs is expected to be incurred during January to March-2013. Revenue generation from sale of Standards, Pre-Commissioning audits and training programs is ₹ 43.12 up to December -12 and an amount of ₹ 27.00 Lacs is expected to be generated during January to March 2013. Hence, the net expenditure for the year 2012-13 will be around ₹ 1006.14 Lacs against the estimated budget amount of ₹ 1245 Lacs. During the previous year 2011-12 actual expenditure was ₹ 999.39 Lacs and revenue generation from sale of Standards, Pre –Commissioning audits and training programs was ₹ 90.72 Lacs. Accordingly, the net expenditure during 2012-13 was ₹ 908.67 Lacs against budget amount of ₹ 1245.00 Lacs.

During 2013-14 a net expenditure of ₹ 1645.00 Lacs is estimated after taking into account ₹ 88.00 Lacs of income from sale of Standards, Pre –Commissioning audit and training programs. OISD being a grantee organization do not make any profit or loss. Further no separate expenses are incurred on general budgeting.

16. PETROLEUM CONSERVATION RESEARCH ASSOCIATION (PCRA)

Today, India is 4th largest consumer of petroleum products in the world only next to Japan, China and USA. With the economic growth of the country, the demand for petroleum products is also increasing day-by-day. However, there is a scope of reducing energy consumption by 15% to 20% in all major sectors of economies viz. Transport, Industry, Domestic, Agriculture and Commercial through adoption of simple conservation measures. As there are millions of consumers in the country, any savings achieved by individual consumers will cumulatively amount to large quantities and obviate the need to produce or import equivalent amount of new energy on a recurring basis. Energy conservation and energy efficiency would encompass all measures that would bring about efficient use of energy sources in all areas including production, conservation, transmission/transportation, consumption as well as measures of optimizing the demand itself.

Petroleum Conservation Research Association (PCRA) is a Registered Society set up in 1978 under the aegis of Ministry of Petroleum & Natural Gas, Government of India. Since its inception, PCRA is proactively engaged in promoting energy conservation and efficiency improvement in various sectors of the economy. It helps the government in proposing policies and strategies for petroleum conservation, aimed at reducing excessive dependence of the country on oil requirement.

PCRA has been providing services leading to improvement in energy utilization in the Industrial, Transport, Agriculture and Domestic sectors of the economy. PCRA has been active in undertaking energy conservation awareness campaigns through the Print, Electronic and outdoor media. The awareness campaigns coupled with adoption of petroleum conservation measures lead to improvement in efficient Energy utilization. These measures are a mix of activities, which directly lead to conservation of energy e.g. Energy Audit, Fuel Oil Diagnostic Studies (FODS), Walk-through Audits in Small Scale Industries, Driver Training Programmes etc.

In its mission for improvement of quality of life, PCRA works in close association with Public Sector Oil & Gas Companies, Government & Non –Government Organizations, Research Institutes and Laboratories, Educational Institutions, Consumer Associations and other Organizations.

ACTIVITIES UNDERTAKEN BY PCRA

A. FIELD ACTIVITES:

INDUSTRIAL SECTOR:

PCRA's programs focus on improvement in energy productivity through technological interventions, energy audit, fuel oil diagnostic studies, small-scale industry energy survey, follow-up study and institutional training in large, medium & small-scale industries.

TRANSPORT SECTOR:

PCRA conducts variety of integrated energy management programs for State Transport undertakings, private fleet operators, organizations in the private & public sector, Defence & Paramilitary to promote efficient use of petrol, diesel, lubricants through better maintenance practices, better driving habits, model depot studies, emission awareness program, exhibitions, workshops & clinics.

AGRICULTURE SECTOR:

The potential and scope for conservation of petroleum products & electricity in this sector is huge. The use of Non-ISI and substandard foot valves, pumping sets and other equipments results in wastage of oil and electricity. PCRA disseminates the benefit of using energy efficient ISI marked foot valves, pump sets etc. through Van publicity, Kisan melas and Agriculture workshops.

DOMESTIC:

PCRA plays an educator's role in this sector to raise the awareness primarily amongst housewives and youth on energy conservation and safety practices through LPG/Kerosene clinics and Youth programs conducted in schools and colleges.

B. RESEARCH & DEVELOPMENT :

Towards optimum utilization of energy and reduction in pollution in different sectors of economy through development and demonstration of new & improved equipment/appliances, new efficient technologies and processes, PCRA sponsors appropriate R&D projects and also helps in adoption & dissemination of successful R&D outcomes.

C. EDUCATION CAMPAIGN :

Education campaign is used by PCRA as a communication tool to create mass awareness on efficient utilization of energy resources, a tool that is effective to bring attitudinal changes through sustained efforts using various methods of communication. In order to bring attitudinal changes towards energy efficiency, focused sector specific energy saving measures and techniques are propagated to target the users.

Apart from the above, children and youth that comprise more than 40% of India's population and are the future of the country, are being targeted in order to inculcate the habit of energy efficiency in them at a tender age. In line with the above, PCRA has initiated efforts for inclusion of text on energy efficiency in schoolbooks. Youth in colleges and institutions are being sensitized to the criticality of oil dependence and relevance of energy conservation.

D. PCRA- A Certified Energy Auditing Agency:

PCRA is having a good team of 28 nos. of Certified Energy Auditors and 5 nos. of Certified Energy Managers. To extend the reach of its activities, technically qualified professionals and agencies have been empanelled who fulfill the requirements set out by PCRA.

E. SYNERGY THROUGH TIE-UPS:

PCRA works in close association with other leading National and International agencies such as Bureau of Energy Efficiency (BEE), Confederation of Indian Industry (CII), Federation of Indian Chambers of Commerce and Industry (FICCI), The Energy Conservation Center Japan (ECCJ) and other premier institutions.

Table- IV

PCRA – FINANCIAL PERFORMANCE

(₹ in lacs)

S. No.	HEAD	2011-12 OBE	2011-12 RBE	ACTUAL expenditure 11-12 (as per B/S)	2012-13 OBE	2012-13 RBE	Actual Expenditure as on 31.12.12	Proposed 2013-14 OBE
A.	**REVENUE EXPENDITURE**							
1	Field Activities	450.00	530.00	588.95	450.00	650.00	260.40	650.00
2	Education Campaign							
	(i) Mega Campaign	5500.00	360.00	2000.00	2500.00	2326.00	326.00	2500.00
	(ii) Regular Activities	1000.00	299.39	497.64	800.00	800.00	677.15	800.00
	(iii) Committed liabilities of 2011-12 (Mega Campaign)				1640.00	1640.00	2211.31	
3	Research & Development	150.00	55.00	40.35	100.00	55.00	39.12	100.00
4	Training & Development	35.00	20.00	18.27	25.00	15.00	10.16	25.00
5	Software Development / Internet connection	3.00	3.00	3.00	3.00	3.00	2.06	3.00
6	Administration Expenses	300.00	300.00	288.83	300.00	300.00	220.82	300.00
7	Establishment Expenses	1600.00	1800.00	1904.58	1800.00	1800.00	1189.00	1800.00
SUB TOTAL (A)		**9038.00**	**3367.39**	**5341.62**	**7618.00**	**7589.00**	**4936.02**	**6178.00**
B.	**CAPITAL EXPENDITURE**							
8	Facility Oriented Items	5.00	4.37	4.37	5.00	4.00	3.87	5.00
9	Instrument & Equipment for Energy Audit etc.	40.00	19.44	23.33	40.00	36.00	0.86	40.00
10	Computers	12.00	3.80	3.00	8.00	8.00	8.00	8.00
SUB TOTAL (B)		**57.00**	**27.61**	**30.70**	**53.00**	**48.00**	**12.73**	**53.00**
TOTAL FOR PCRA ACTIVITIES (A+B)		**9095.00**	**3395.00**	**5372.32**	**7671.00**	**7637.00**	**4948.75**	**6231.00**
C.	**LESS: OGCF'12 GRANT FROM OIL COMPANIES**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**0.00**	**100.00**
D.	**Less Revenue Generation**	**450.00**	**195.00**	**337.56**	**250.00**	**250.00**	**111.84**	**300.00**
FUNDING FROM OIDB		8547.00	3100.00	4934.76	7321.00	7287.00	4836.91	5831.00
Amount of FDRs matured		-	600.00	570.00	20.00	20.00	20.00	
NET FUNDING FROM OIDB		**-**	**2500.00**	**4364.76**	**7301.00**	**7267.00**	**4816.91**	**5831.00**

(* It includes advance released to Research Institutions during the year for R&D Projects)

Net grant obtained from OIDB upto 31.12.12 is ₹ 2623 lacs

17. PETROLEUM PLANNING AND ANALYSIS CELL (PPAC)

The Petroleum Planning and Analysis Cell (PPAC) was created w.e.f. 1st April, 2002 after dismantling of the Administered Pricing Mechanism (APM) in the petroleum sector and abolition of the erstwhile Oil Co-ordination Committee (OCC). It is attached to Ministry of Petroleum & Natural Gas and assists inter-alia in the discharge of following functions:

A. Issues relating to pricing and taxation of petroleum products

Recent Changes in Pricing and Duties on Petroleum Products

1. Around three-fourths of domestic requirement for petroleum products in the country are met by import of crude oil. Therefore, the prices of crude oil and petroleum products in the international oil markets have a decisive influence on the domestic prices of petroleum products.

2. The prices of crude oil in the international market have been steadily increasing since December'08 (when it reached its lowest rate at $35.83/bbl on 24th Dec'2008), largely due to the global economic recovery and increase in demand from the emerging economies. The average price of Indian basket of crude oil during 2011-12 was $111.89 per barrel and is $ 107.55 per barrel in 2012-13 (up to 10th January 2013).

3. The Government has made the price of Petrol market-determined both at the Refinery Gate and at the Retail Level with effect from 26th June, 2010. Since then, the Public Sector Oil Marketing Companies (OMCs) have revised the price of Petrol, both upwards and downwards, in line with the international oil prices and market conditions.

4. Despite the high increase in price of petroleum product the international markets, the retail selling prices of Diesel, PDS Kerosene and Domestic LPG in India are consciously being maintained at lower levels in order to insulate the common man from the impact of rise in international oil prices and the domestic inflationary conditions. As a result, the OMCs have incurred under-recovery on sale of these products.

5. In view of the projected massive under-recoveries of the OMCs during 2012-13 in the wake of high international crude oil prices and sharp depreciation of Indian Rupee against US Dollar, Government took the following decisions on 13th September 2012:-

i. Increase in price of Diesel by ₹ 5 per litre excluding VAT. Out of this, ₹ 1.50 per litre is on account of increase in Excise Duty.

ii. Restrict the supply of subsidized LPG cylinders to each consumer to 6 cylinders (of 14.2 Kg) per annum. The number of subsidized Domestic LPG cylinders available to each consumer in the remaining part of current financial year will be 3 cylinders. The market rate of 14.2 KG cylinders at non-subsidized rates will be notified by the OMCs.

As per the MoP&NG press release dated 13.9.2012, the above steps taken by the Government are likely to reduce the under-recovery of the OMCs by ₹ 20,300 Crore during 2012-13.

Under-Recoveries of public sector oil marketing companies (OMCs)

6. The OMCs have incurred under-recovery of ₹ 85586 Crore during April- September 2012 and even after the measures mentioned in Para 5 above, the estimated under-recoveries of the OMCs during 2012-13 are around ₹ 1,60,000 crore. The Under-recoveries of the OMCs during 2011-12 and H1, 2012-13 & estimated under-recovery during 2012-13 are as under:

Under-recoveries of OMCs

(₹ Crore)

Under-Recovery*	**Actual**		**Estimated**
	2011-12	**H1, 2012-13 (Apr- Sep'12)**	**2012-13**
Diesel	81192	52711	94269
PDS SKO	27352	14331	29199
Dom. LPG	29997	18544	36851
Total	**138541**	**85586**	**160318**

*Gross under-recoveries without considering oil bonds and upstream assistance.

7. Government has been following a Burden Sharing Mechanism, to ensure that the burden of under-recoveries is shared by all the stakeholders; namely the Government, the Public Sector Oil Companies and the consumers in the following manner:

- Government through issue of Oil Bonds/Cash Subsidy
- Domestic upstream oil companies through price discounts to OMCs
- OMCs to bear a portion of the under recoveries and
- Consumers to bear minimal price increases.

8. Accordingly, the under-recovery incurred by the OMCs during 2011-12 and H1, 2012-13 have been shared by the Government and upstream companies as under:

(₹ Crore)

	2011-12	April- September' 2012
Total Under-Recovery	138541	85586
Cash Assistance(% share)	83500(60%)	30000(35%)
Upstream assistance(% share)	55,000(39.7%)	30170(35%)
Balance uncovered(% share)	41*(0.3%)	25417**(30%)

*borne by OMCs

**remaining uncovered

9. The continued incurrence of under-recoveries by OMCs is adversely affecting their financial and liquidity position compelling them to borrow heavily from the market. The combined borrowing of the OMCs has increased from ₹ 48430 Crore as on 31st March 2007 to ₹ 153555 Crore as on 30th September 2012.

10. As a result of the huge under-recoveries and borrowings, the PSU OMCs have reported combined profit of ₹ 6177 crore during 2011-12 which is only 0.7% of their turnover. Further, the OMCs have reported net loss of ₹ 23563 crore during April-September 2012.

Sanction of Budgetary Support: 2012-13

11. The Government has conveyed approval of Cash Assistance of ₹ 30000 crore towards the share of the Government towards the under-recoveries on sale of regulated petroleum products for the period Apr-Sept'2012 to be released in a phased manner.

PDS Kerosene and Domestic LPG Subsidy Scheme, 2002

12. The budgetary provision for subsidy claim under the PDS Kerosene and Domestic LPG Subsidy Scheme, 2002 for the period 2010-11 to 2012-13 and the actual expenditure for the period 2011-12 and 2012-13 i.e. Apr'12 to 10th Jan'2013 is as under:

₹ Crore

2011-12			2012-13	
BE	RE	Actual	BE	Actual*
3050	3000	3000	3050	1907.22

* sanctioned up to 10th Jan'2013

Freight Subsidy (for far-flung areas) Scheme, 2002

13. Budgetary provision for subsidy claim under the Freight Subsidy (for far-flung areas) Scheme, for the period 2011-12 to 2012-13 and the actual expenditure for the period 2011-12 and 2012-13 i.e. Apr'12 to 10th Jan'2013 is as under :

₹ Crore

2011-12			2012-13	
BE	RE	Actual	BE	Actual*
26	23	23	26	13.78

* sanctioned up to 10th Jan'2013

B. PETROLEUM PLANNING AND ANALYSIS CELL (PPAC)

The Petroleum Planning and Analysis Cell (PPAC) was created w.e.f. 1st April, 2002 after dismantling of the Administered Pricing Mechanism (APM) in the petroleum sector and abolition of the erstwhile Oil Co-ordination Committee (OCC). It is attached to Ministry of Petroleum & Natural Gas and assists inter-alia in the discharge of following functions:

1. Administration of subsidy on PDS Kerosene and domestic LPG and freight subsidy for far-flung areas;
2. Maintenance of information data bank and communication system to deal with emergencies and unforeseen situations;
3. Analyzing the trends in the international oil market and domestic prices;
4. Forecasting and evaluation of petroleum import and export trends;
5. Operationalizing the sector specific surcharge schemes, if any.

Oil Industry Development Board (OIDB) funds the expenditure for the Cell.

PDS Kerosene and Domestic LPG Subsidy Scheme, 2002

₹ Crore

2011-12			2012-13	
BE	RE	Actual	BE	Actual*
3050	3000	3000	3050	1907.22

* sanctioned up to 10th Jan'2013

Freight Subsidy (For far-flung areas) Scheme, 2002

₹ Crore

2011-12			2012-13	
BE	RE	Actual	BE	Actual*
26	23	23	26	13.78

* sanctioned up to 10th Jan'2013

18. DIRECTORATE GENERAL OF HYDROCARBONS (DGH)

Implementation of NELP :

2011-12

(i) A total of 19 blocks under NELP –IX round, comprising of 1 Deepwater, 3 Shallow Water and 15 Onland blocks were awarded.

(ii) Out of the 19 awarded blocks, 13 Production Sharing Contract (PSCs) were signed on 28.03.2012.

2012-13

(i) The PSCs for the remaining 6 blocks awarded under NELP IX round, were signed.

(ii) Another two onland blocks under NELP IX have been awarded by CCEA. The PSCs are yet to be signed.

(iii) Preparation for NELP-X has been undertaken.

2013-14

(i) Continue preparation for NELP X round and launching of NELP X round subject to the directives of the Government.

Monitoring of Production Sharing Contracts (PSCs):

2011-12

(i) Government of India has signed contracts for 29 discovered fields, 33 CBM blocks and 282 Pre-NELP/ NELP blocks for exploration and development to Private / JV & NOCs. Out of these, contracts for 200 exploration blocks, 30 CBM blocks & 28 discovered fields are under operation. DGH monitors the execution of management of these Production Sharing Contracts on behalf of GoI through Management Committees (MCs) set up for each block / field. This involves in depth review of Annual Work Programme and Budget, Project Monitoring, calculation of Reserves and Production Profile, review of Commerciality and approval of Development Plan, etc.

(ii) Under the PSC Regime, an investment of about US $ 30871 Million has already been made by companies on Exploration & Production till March, 2012. During 2011-12, fields/blocks under the PSC regime have produced 10.53 MMT of oil & gas 21.61 BCM of natural gas respectively, which is about 27.64 % and 45.43 % of country's total oil and gas production during 2011-12.

2012-13

(i) During 2012-13, till December 2012, the fields/blocks under the PSC regime have produced about 9.13 MMT of oil & gas 11.67 BCM of gas respectively.

(ii) During the current financial year (2012-13), under the PSC regime projected production for crude oil and natural gas (including CBM) is about 12.11 MMT and 15.38 BCM respectively.

(iii) Other activities related to PSC monitoring will continue.

2013-14

(i) For the financial year (2013-14), under the PSC regime projected production for crude oil and natural gas (including CBM) is about 11.50 MMT and 14.50 BCM respectively.

(ii) Other activities related to PSC monitoring will continue.

Monitoring of Petroleum Exploration Licenses (PELs) held by NOCs on Nomination Basis:

2011-12

(i) DGH reviewed the progress of exploration activities of 51 (40 ONGC + 11 OIL) Petroleum Exploration Licenses held by NOCs (ONGC and OIL) on Nomination basis, on a half yearly basis vis-à-vis committed work programme.

2012-13

(i) DGH reviewed the progress of exploration activities in the total 40 (29 ONGC + 11 OIL) Petroleum Exploration Licenses held by NOCs (ONGC and OIL) on Nomination basis, on a half yearly basis vis-à-vis committed work programme.

(ii) Different proposals received from NOCs and data has been examined during the period and recommendations have been submitted to MOPNG, on case to case basis, for extension of PEL period, transfer of PEL to PML and relinquishment of certain PEL areas, where ever required.

Monitoring of IOR/EOR Projects of ONGC:

There are 21 IOR/EOR projects in 15 major fields of ONGC under implementation since the year 2000.

Monitoring of Production Performance of NOCs:

(i) Detailed production performance monitoring of all the producing fields of ONGC and OIL, totaling more than 258 Producing Fields covering 331 Mining Lease Areas has been initiated at DGH. Requirement of type of field data from fields is obtained from ONGC for analysis at DGH.

(ii) Interaction by DGH team with NOC's officials at Assets/fields is being carried out to gather the basic field data, both historical and on monthly basis. Based on the analysis of data received, half yearly production performance reviews is carried out with NOCs, and recommendations are made to improve the production performance of the fields.

(iii) The above activities will be continued during rest of 2012-13 and also during the year 2013-14.

Field Development, Reservoir and Production Monitoring of Blocks/Fields—under the PSC Regime:

Reservoir group of DGH is monitoring the development activities of various fields under the Production Sharing Contracts such as D-6, MA, Mangala, Aishwariya, Rageshwari Saraswati, Panna-Mukta, Tapti, Ravva, Laksmi, Gauri, Kharsang, PY-3, PY-1, Asjol, Bakrol, Indrora, Lohar, Baola, Dholka, Hazira, NSA-Bheema and North Balol, etc.

The activities in exploration blocks with reference to reservoir review of discoveries, Declaration of Commerciality (DoC) and Field Development Plan (FDP) etc. are also carried out.

National Data Repository (NDR):

2011-12

(i) MOPNG vide letter dated 12.05.2011 has advised DGH to re-tender the NDR project after addressing issues/anomalies raised by Law Ministry. Accordingly, draft tender document was finalized and sent to MoP&NG for approval on 08.09.2011 and again on 12.10.2011 after revision of eligibility criteria. Clarifications on the proposal sought by the ministry have been last sent back by DGH on 14.11.2011. On 19.11.2011, the Hon. High Court of New Delhi heard the writ petition filed by the L1 bidder against re-tendering of the NDR project and made interim order that the fresh tender shall not be published till the next date of hearing that is scheduled for 13.01.2012. On 13.01.2012, the case was converted to regular case and the interim order was made absolute. As per the date of listing, on 21.03.2012 hearing, the Hon. Court agreed to extent the time of hearing to 07.05.2012.

2012-13

(i) After the hearing on 07.05.2012, the petition was finally disposed off by the Honourable High Court of Delhi on 05.07.2012 with the order to relook the reason for cancelling the tender and communicate the same to the petitioner in 6 weeks time.

(ii) On the advice of the Ministry dated 03.08.2012, DGH communicated the reasons for cancellation of the tender to the petitioner on 09.08.2012. DGH was also advised to re-draft the NDR Tender Document so that task of setting up NDR can be entrusted to a competent, technically superior organization with sufficient experience. In addition, vide OIDB's letters dated 25.04.2012, DGH is advised to take over the 5th and 6th floor of OIDB Bhawan and to execute the NDR site preparation works on these floors on its own.

(iii) The NDR Tender Document has been redrafted in line with the objectives set by the Ministry and the requirement of Site Preparation of NDR Floors. DGH had also organized Pre-Tender Meetings on 12.10.2012 and on 05.11.2012 with prospective NDR vendors, equipment suppliers and service providers to get feedbacks on the drafted tender. Useful suggestions obtained during interactions had been incorporated in the draft tender.

(iv) The process of appointment of PMC is in under progress. Tender for the NDR project will be floated as soon as the scope of work for Site preparation component of NDR Data Centre is finalised by PMC.

(v) The fresh open global tender to build, populate and operate NDR along with NDR Site Preparation Work is expected to be floated in last quarter of FY 2012-2013.

2013-14

(i) Technical evaluation of the bids received from the above tender and subsequent selection of Contractors for the NDR Project and the NDR Site Preparation Works will be undertaken during the first quarter of 2013-14.

(ii) NDR Site Preparation Works and Mobilization of man and equipment for NDR Project will take six months and is expected to be completed by third quarter of 2013-14. Thereon, build up period of three months for the NDR Project when all system configurations will be tested is expected to be completed by last quarter of 2013-14.

Coal Bed Methane (CBM):

2011-12 & 2012-13

(i) The Government of India, in order to harness the CBM potential in the country, formulated a CBM Policy in year 1997. The Directorate General of Hydrocarbons did commendable job to operationalise the CBM policy. The Policy has provided a level playing platform for exploration and commercial exploitation of CBM by national and international entrepreneurs.

(ii) In May 2001, for the first time in the country, CBM blocks were offered through international competitive bidding for exploration and production of CBM in the country. So far, Government has awarded 30 CBM blocks under four rounds of CBM bidding to National, Private & Joint Venture Companies. In addition, 3 CBM blocks were awarded on Nomination basis earlier. The total CBM resources in the 33 awarded blocks covering an area of around 17,327 km2 are estimated to be 1810 BCM (63.9 TCF). Till Date, more than 208 Core Holes, 54 Test Wells and 134 Pilot wells and 161 Development wells have been drilled in the awarded blocks. Exploration activities have already been completed in three blocks which entered into Development Phase. So far, CBM Resources of about 9.12 TCF has been established in five CBM blocks.

(iii) The commercial production of CBM in the country has already commenced w.e.f. 14.07.2007. Current commercial CBM production from Raniganj (South) CBM block of GEECL is around 0.26 MMSCMD. In addition to this, incidentally produced CBM is also being sold in small quantities from Raniganj (East) and Jharia blocks to avoid wastage of gas through flaring.

(iv) DGH in consultation with MoC / CMPDI, is in the process of delineating the CBM areas for future offers.

2013-14

(i) Identification of areas for future CBM rounds.

(ii) Finalization of policy for simultaneous exploration of CBM & Oil/Gas and extraction of CBM from Coal bearing areas.

Essentiality Certificates(EC) :

The numbers of Essentiality Certificate actually issued by DGH in the period 2011-12, 2012-13 & target for 2013-14 are as below:-

S.No.	Parameter	No. of EC	CIF value in Crores (INR)
A	Actual Physical PerformanceF.Y. (2011-2012)	11562	25110
B	Actual Physical PerformanceF. Y. (2012-13) up to 31.12.2012	9886	3126
C	Physical performance F.Y. (2013-14) (Estimate)	13220	32000
	Total	**34668**	**60236**

National Gas Hydrate Programme (NGHP):

Steered by the Ministry of Petroleum & Natural Gas and technically coordinated by Directorate General of Hydrocarbons (DGH), NGHP is a Consortium of National E&P companies, namely ONGC, GAIL India Ltd & Oil India Ltd and National Research Institutions (National Institute of Oceanography, National Geophysical Research Institute and National Institute of Ocean Technology).

Shale Gas :

2011-12 & 2012-13

(i) DGH under MoP & NG has initiated steps to

a. Identify prospective areas for Shale Gas exploration and acquisition of additional geo-scientific data
b. Formulation of Policy for Shale Gas exploration with Legislation changes
c. Launch First Shale Gas round

(ii) Based on the data available from conventional oil/gas exploration in the country for the last so many years, it appears that following sedimentary basins may be prospective from Shale gas point of view under Phase-I.

- Cambay Basin
- Gondwana Basin
- KG Basin
- Cauvery Basin
- Indo-Gangetic Basin
- Assam Arakan Basin

However, detailed analysis of geo-scientific data gathered during conventional exploration of Oil/Gas is being carried out to identify areas/basins prospective for shale gas.

(iii) GoI has granted permission to ONGC for an R&D project in Gondwana Basin in the existing two CBM Blocks for exploration of Shale Gas. ONGC has drilled 4 Pilot wells to gather data relevant to Shale Gas. Presence of gas has been reported by ONGC.

(iv) A Multi Organizational Team (MOT) of DGH, ONGC, OIL, GAIL has been formed by MOPNG to analyze the existing data set and suggest methodology for Shale Gas development in India.

(v) MOU between Department of State, USA and Ministry of Petroleum & Natural Gas has been signed on 06.10.2010 for the following

a. Assessment of Shale Gas Resources in India.
b. Imparting training to Indian nationals
c. Assistance in regulatory frameworks

(vi) Three Technical Workshops were held on 5-7 January, 2011, May, 2011 and August, 2012. The USGS has submitted that 3 Indian basins have 6.1 TCF of technically recoverable Gas with Potential for Shale Oil. Further Studies by USGS are in progress.

(vii) A study has been awarded to CMPDI to identify prospective areas in Gondwana Basins/ Sub-Basins. A separate study is being done by ONGC for identification of prospective areas for 11 Basins / Sub-Basins

(viii) MoP & NG/DGH are in discussion with other agencies to address Environmental issues and issues related for social impact etc.

2013-14

(i) Identification of prospective areas for Shale Oil/Gas.

(ii) Resource Assessment of selected Basins by USGS.

(iii) Finalization of Shale Gas/ Oil Policy.

(iv) Evolving adequate environmental safeguards in association with Ministry of Environment and other agencies.

Work By Advisory Council:

(i) The Advisory Council of DGH advises on the technical matters/scientific projects to be implemented by DGH. Council also examines major technical studies and progress of work carried out by DGH.

(ii) No Advisory Council Meeting was held during the year 2012-13. Further, the last Council has been dissolved and a new Advisory Council is being set up.

Budget Outlay for DGH :

Actual Expenditure for (FY 2011-12)	BE Approved (FY2012-13	RE Proposed (FY 2012-13)	Actual Incurred (upto Dec, 2012)	BE Proposed (2013-14)
₹ 5381.89 Lacs	₹ 7539 Lacs	₹ 7179 Lacs	₹ 3116.71 Lacs	₹ 11088 Lacs

Source of generation of funds for the budget is grants from OIDB.

19. CENTRE FOR HIGH TECHNOLOGY (CHT)

1.0 Introduction

Centre for High Technology (CHT) was established by Ministry of Petroleum & Natural Gas (MOP&NG) in 1987 as a specialised agency of the oil industry to assess futuristic technology requirements for acquisition, development and adoption in the field of refinery processes, petroleum products, additives, storage and handling of crude oil, products and gas.

CHT acts as the Technical Wing of MOP&NG for implementation of scientific and technological programmes of Govt. of India. Major functions of CHT include assessment of technology requirement as also operational performance evaluation and improvement of the refineries. CHT acts as a focal point of oil industry for centralised technical assistance, knowledge dissemination, performance data base, exchange of information and experience. CHT also coordinates funding of research work in refining and marketing areas and pursue the programmes of "Scientific Advisory Committee on Hydrocarbons" of MOP&NG.

2.0 Major activities undertaken during 2011-12 and April-December 2012 are as under:

2.1 Integrated Refinery Business Improvement Program (IRBIP) Phase-I through M/s Shell Global Solutions International (Shell GSI)

Integrated Refinery Business Improvement Programme (IRBIP) Phase-I, covering data collection & reconciliation, site assessment and implementation of approved projects was successfully concluded at BPCL Kochi Refinery, IOC Mathura Refinery, CPCL and HPCL Visakh refinery. A cumulative net benefit of around US $ 50 milliondollars has been realised by the refineries. Inter-refinery teams of experts led by CHT successfully conducted 3rd Party Audit of projects implemented at all the four refineries and the salient features and other details have been documented in the form of a report.The IRBIP Phase-I was formally closed with Executive Committee (EXCOM) meeting in September, 2011.

2.2 Integrated Refinery Business Improvement Program (IRBIP) Phase-II

The IRBIP Phase-II, initiated in February 2012 and spanning over 36 months, is currently being executed by CHT through M/s Shell Global Solutions International (SGSI) at 3 PSU Refineries viz. BPCL Mumbai, HPCL Mumbai and MRPL. The Site Assessment has successfully been carried out at all the three sites by experts of Shell GSI. A portfolio of 56 potential projects pertaining to the areas of yield improvement, energy optimization & Maintenance has been submitted to respective refineries at the end of these Assessments. The refineries are at the final stage of approving those projects which are feasible. About 30 projects are likely to be approved for implementation while other identified projects are being discussed w.r.t. viability. SGSI/Refineries are also exploring the feasibility of projects in the areas of Reliability, Availability & Maintainability (RAM), Crude Selection & Procurement and Product Quality Optimization. The total potential savings is estimated to be around US $ 45 million per year.

2.3 Performance Benchmarking of PSU refineries

CHT completed the Performance Benchmarking of 15 PSU refineries for the year 2010-11 through M/s Solomon Associates, USA. The purpose of the Benchmarking Study was to assess the competitive position of the 15 refineries vis-à-vis their local and global bests, which would in turn help to establish credible goals to achieve continuous improvement finally leading to

performance par international excellence. The study covered complete refinery including all Processing units, Power & Utilities and Off-site facilities and all standard activities that support refining of crude oil. The study considered various key competitive and efficiency matrix for comparison of these refineries with Indian Peer Refineries, Refineries in the Geographic region refineries i.e. Asia Pacific Refineries and Consultant's pacesetter refineries

2.4 Energy Efficiency Improvement Studies (EEIS)

The Energy Efficiency Improvement Study (EEIS), jointly undertaken by CHT & EIL at Numaligarh Refinery Ltd. (NRL), was completed. The specific objective of the study was to assess the current energy usage pattern through in-depth investigation of operations, harnessing the existing energy optimization potential within the known constraints, identifying areas for energy savings, estimate target energy consumption for process units/Utilities/major equipment and finally quantifying the envisaged overall energy performance improvement. The study has identified number of ENCON schemes in the areas of steam/power optimisation, crude pre-heat improvement, steam and DM water reduction, hydrogen management, flare gas recovery etc. with potential cumulative saving of about 34,000 SRFT/year.

2.5 Joint Energy Audit (JEA)

The 3rd JEA of all the 15 PSU refineries was undertaken by CHT alongwith multi-disciplinary industry experts. The 3rd JEA has brought out number of recommendations, which include process/operational improvements/fine-tunings, optimization of Steam & Power Network and other utilities. These recommendations of JEA have already been forwarded to respective refineries for implementation. More than 150,000 SRFT/year cumulative savings have been envisaged for the PSU Refineries. This amounts to annual savings of more than ' 500 crore. Projects/schemes needs to be developed by refineries for improvement in the various areas brought out by the JEA.

2.6 17th Refinery Technology Meet (RTM)

The 17th edition of Refinery Technology meet (RTM) was successfully organized by CHT in association with Hindustan Petroleum Corporation Ltd. (HPCL) from 18th – 20th July, 2012 at VivantaByTaj, Bangalore. The theme of the Meet was "Mission Excellence – Innovations in Hydrocarbon Sector".

The aim of the RTM was to bring together participants from public & private sector refineries, policy makers, consultants, catalyst manufacturers and technology providers from India and abroad and provide a platform for sharing, interacting and exchange of technical ideas among refinery operators, technology providers, researchers, etc. More than 600 delegates from India and abroad participated in the three day Meet. Chief Executives, Directors and Senior Executives from the oil industry also participated in the Meet.

2.7 Workshop on "Transportation of Oil & Gas through Cross-country Pipelines"

A 2-day Pipeline Workshop was organized by CHT in association with Indian Oil Corporation Ltd. on 7th and 8th July, 2011 at Kovalam, Trivandrum. The theme of the Workshop was **"Advancements and Challenges for Cross-country Pipelines – the Hydrocarbon**

Transportation Highways". The Workshop was a huge success and in all 131 delegates from the oil and gas industry from India, viz. IOCL, HPCL, BPCL, ONGC, OIL, GAIL, RIL including senior executives participated in the Workshop. The participants also included delegates from private companies like Jindal, NDT Germany & Dubai, Chemtrols and Global Instruments.The technical sessions covered 18 presentations on i) Laying of Pipelines ii) Operations and Optimisation iii) Integrity & Reliability and iv) pipeline case studies.

2.8 Activity Committee Meetings

CHT regularly organises Activity Committee Meetings on major areas of refinery operations & pipelines with the aim of sharing of best operational practices & improvements and dissemination of information on latest developments. During the year 2011-12, CHT organised 6 number of Activity Committee Meetings on different important areas, viz., Power Generation/ Distribution/ Boiler Operations/ Maintenance; Refinery Fuel & Loss and Optimisation; Hydroprocessing/ Hydrocracking; Inspection Practices of Refineries, Oil & Gas Pipelines; Sulphur Recovery Unit; and Catalytic Reforming. During the period April to December, 2012, six Activity Committee Meetings on major areas,Distillation; Catalytic Reforming; Power Generation/ Distribution/Boiler Operations/Maintenance; Refinery Fuel & Loss and Energy Optimisation; Coker/Visbreaker were held by CHT.

2.9 Scientific Advisory Committee (SAC)

CHT coordinates the activities of SAC on hydrocarbons of MOP&NG in identifying and funding of research projects for hydrocarbon sector.

The Scientific Advisory Committee (SAC) on hydrocarbons of MoP&NG had two meetings (70th Meeting on 23.2.2012 and 71st Meeting on 28-29th June 2012).

2.10 Jawaharlal Nehru Centenary awards for Energy Performance of Refineries for 2010-11

CHT compiled and evaluated the energy performance of PSU refineries, including Private refineries, viz., Essar and Reliance, in terms of specific energy consumption (MBTU / BBL / NRGF) for distribution of 'Jawaharlal Nehru Centenary' Awards for 2010-11, instituted by MOP&NG. The Awards, after approval by the Award Selection Committee constituted by MOP&NG**,** were presented to the winning refineries by Hon'ble Minister of State for Petroleum & Natural Gas and Corporate Affairs Shri R.P.N. Singh on 18th July, 2012 during the Inaugural function of the 17th RTM held at Bangalore. Presentation on completed projects and on-going projects were made to SAC.

2.11 Oil & Gas Conservation Fortnight (OGCF) Awards for 2011

In connection with the 21stOil & Gas Conservation Fortnight (OGCF-2011), CHT organised 'Steam Leak' surveys at all the refineries, including RIL and Essar, in January 2011 to select awardees on the basis of their performance. CHT compiled and evaluated the Survey data for distribution of awards. The Awards, after approval by the Award Selection Committee constituted by MOP&NG, were presented to the winning refineries by Hon'ble Minister of State for Petroleum & Natural Gas and Corporate Affairs Shri R.P.N. Singh on 18th July, 2012 during the Inaugural function of the 17th RTM held at Bangalore.

In connection with 22ndOil & Gas Conservation Fortnight (OGCF-2012), CHT organised 'Furnace/ Boiler Efficiency and Insulation Effectiveness' surveys at all the refineries, including RIL and Essar, in January 2012. The evaluation of this survey has been completed and the awards have been finalised by the Award Selection Committee constituted by MoP&NG.

2.13 Projects under Hydrogen Corpus Fund

The following projects, approved by the Steering Committee for funding under the Hydrogen Corpus Fund (HCF), are in progress :

- Demonstration project on use of Hydrogen CNG blends in Automotive Vehicles by IOC (R&D)
- Hydrogen Generation by Thermo-Chemical Process by ONGC
- Hydrogen Production from Natural Gas (Methane) by Catalytic Decomposition by HPCL and IIT-Delhi
- Development of Large Scale Photo-catalytic Process using Modular Reactors for Hydrogen Production by Dissociation of Water / H2S utilising Solar Energy – IOCL (R&D)/IT-BHU
- Hybrid-sorption Enhanced Steam Reforming for the Production of Hydrogen from Natural Gas – BPCL (R&D)
- Design and Construction of Metal-Organic Framework Materials with Tuneable Physical Properties for Storage of Hydrogen – HPCL/Gitam University
- An integrated approach for bio hydrogen production through combined dark and photo fermentative process – HPCL/TERI

3.0 Budget Outlays

(Figures in ₹ lakh)

	2011-12			2012-13			2013-14
Particulars	**BE**	**RBE**	**Actual**	**BE**	**RBE**	**Actual Apr-Dec 2012**	**BE**
Revenue Expenditure	681.50	795.50	847.02	780.50	927.00	477.60	965.00
Capital Expenditure	7.00	40.00	27.06	16.00	16.00	2.01	12.00
Projects							
(a) R&D Projects *	130.18	535.02	304.57	1093.79	1244.00	-	180.00
(b) Special Studies	200.00	370.00	114.30	230.00	314.00	183.30	600.00
Total	**1018.68**	**1740.52**	**1292.95**	**2120.29**	**2501.00**	**662.91**	**1757.00**

*****Excluding R&D projects under Hydrogen Corpus Fund which is maintained by OIDB

ABBREVIATIONS

ADB	:	Asian Development Bank
AGCL	:	Assam Gas Company Limited
AIDA	:	All India Distillers' Association
APDRP	:	Accelerated Power Development Reform Programme
APM	:	AdministeredPrice Mechanism
AREP	:	Accelarated Rural Electrical Programme
ARN	:	Aeromatic Rich Naptha
ATF	:	Aviation Turbine Fuel
AVU	:	Atmospheric Vacuum Unit
BCM	:	Billion Cubic Meter
BE	:	Budget Estimate
BGL	:	Bhagynagar Gas Ltd.
BHN	:	Bombay High North
BIS	:	Bureau of Indian Standards
BKPL	:	Barauni-Kanpur Product Pipeline
BLIL	:	Balmer Lawrie Investment Ltd.
BPCL	:	Bharat Petroleum Corporation Limited
BPL	:	Below Poverty Line
BRPL	:	Bongaigaon Refinery and Petrochemicals Limited
BS	:	Bharat Stage
BSES	:	Bombay Suburban Electricity Supply
CBM	:	Coal Bed Methane
CCR	:	Continuous Catalytic Reformer
CDU/VDU	:	Crude/Vaccum Distillation Unit
CFCL	:	Chambal fertilizers & Chemicals Ltd.
CFS	:	Container Freight Station
CHT	:	Centre for High Technology
CIDCO	:	City & Industrial Development Corporation of Maharastra Ltd.
CORF	:	Crude Oil Receipt Facilities
CNG	:	Compressed Natural Gas
COT	:	Crude Oil Terminal
CPCl	:	Chennai Petroleum Corporation Limited
CPP	:	Captive Power Plant
CRU	:	Catalytic Reforming Unit
DCS	:	Digital Control System
DFR	:	Detailed Feasibility Report

DGH	:	Directorate General of Hydrocarbons
DHDS	:	Diesel Hydro Desulphurisation Unit
DHDT	:	Diesel Hydro Treating
DME	:	Di-Methyl Ether
DMT	:	Di Methy 1 Terephlate
DOD	:	Department of Ocean Development
DUPL	:	Dahej Uran Pipeline Project
DVPL	:	Dehaj Vijaipur Pipeline Project
EBP	:	Ethanol-Blended Petrol
EIL	:	Engineers India Limited
E&P	:	Exploration & Production
EMP	:	Environment Management Plan
ERP	:	Enterprise Resource Planning
ETP	:	Effluent Treatment Plant
FCCU	:	Fludised Catalytic Cracking Unit
FDI	:	Foreign Direct Investment
GACL	:	Gujarat Alkali & Chemicals Ltd
GAIL	:	Gas Authority of India Limited
GCU	:	Gas Cracker Unit
GIPCL	:	Gujarat Industrial Power Company Limited
GLKM	:	Gas Oil Hydro Deisel
GNOP	:	Greater Nile Oil Project
GSECL	:	Gujarat State Electricity Corporation Limited
GSFC	:	Gujarat State Fertilizer Corporation
GSPL	:	Gujarat State Petronet Ltd
HCU	:	Hydro-cracker Unit
HDPE	:	High Density Poly Ethylene
HP	:	Himachal Pradesh
HPCL	:	Hindustan Petroleum Corporation Limited
HPL	:	Haldia Petrochemicals Ltd.
HSD	:	High Speed Diesel
IBP	:	Indo-Burma Petroleum
ICMA	:	Indian Chemicals Manufacturers Association
IEA	:	International Energy Agency
IEBR	:	Internal and Extra Budgetary Resources
IEFS	:	International Energy Forum Secretariat
IFFCO	:	India Farmers Fertilizer Cooperative Limited
IGIA-II	:	Indira Gandhi International Airport-II

IOCL	:	Indian Oil Corporation Limited
IOR	:	Improved Oil Recovery
IPCL	:	Indian Petrochemicals Ltd.
ISMA	:	Indian Sugar Mills Association
ISOM	:	Isomerisation
ISPRL	:	Indian Strategic Petroleum Reserves Limited
JLPL	:	Jamnagar Loni Pipeline
JNPT	:	Jawaharlal Nehru Port Trust
JV	:	Joint Venture
JWGs	:	Joint Working Groups
KBPL	:	Kandla Bhatinda Pipeline
KCJP - GVK	:	Kakinanda Cheruvu Junction Point - GVK
KL	:	Kilo Metre
KRL	:	Kochi Refinery Limited
KTA	:	Kilo Tonner Per Annum
KVSSPL	:	Koyali-Viramgaon-Siliguri-Sanganer Pipeline
LAN	:	Low Aromatic Naphtha
LDPE	:	Low Density Polyethylene
LKM	:	Line Oil Base Stocks
LNG	:	Liquefied Natural Gas
LPG	:	Liquefied Petroleum Gas
MDG	:	Marketing Discipline Guidelines
MGD	:	Million Gallons per day
MJPL	:	Mathura-Jallandar Product Pipeline
MMC	:	Ministry Monitoring Cell
MMSCMD		Million Standard Cubic Metre per Day
MMT	:	Million Metric Tonne
MMTOE	:	Million Metric Tonne of Equivalent
MMTPA	:	Million Metric Tonne per Annum
MNCs	:	Multi National Companies
MNES	:	Non-conventional Energy Sources
MOP&NG	:	Ministry of Petroleum & Natural Gas
MoU	:	Memorandum of Understanding
MP	:	Madhya Pradesh
MPCL	:	Mundra Panipat Crude Oil Pipeline
MR	:	Mumbai Refinery
MRPL	:	Mangalore Refinery and Petrochemicals Limited
MS	:	Motor Spirit

MSCM	:	Thousand Standard Cubic Metre
NCR	:	National Capital Region
NELP	:	New Exploration Licensing Policy
NGHP	:	National Gas Hydrate Programme
NGL	:	Natural Gas Liquids
NGRI	:	National Geophysical Research Institute
NHDT	:	Naphtha Hydro-treater
NIO	:	National Institute of Oceanography
NOCs	:	National Oil Companies
NRL	:	Numaligarh Refinery Limited
NTPC	:	National Thermal Power Corporation
ODJP	:	Oduro junction Point
OEMs	:	Original Equipment Manufacturers
OGL	:	Open General Licence
OIDB	:	Oil Industry Development Board
OIL	:	Oil India Limited
OISD	:	Oil Industry Safety Directorate
OMCs	:	Oil Marketing Companies
ONGC	:	Oil and Natural Gas Corporation Limited
OPEC	:	Organization of Petroleum Exporting Countries
OVL	:	ONGC Videsh Limited
PAT	:	Profit After Tax
PBT	:	Profit Before Tax
PCRA	:	Petroleum Conservation Research Association
PDS	:	Public Distribution System
PELs	:	Petroleum Exploration Licences
PLL	:	Petronet LNG Ltd
PMS	:	Parallel Marketing Scheme
PNG	:	Piped Natural Gas
PPAC	:	Petroleum Planning and Analysis Cell
PRAEP	:	Panipat Refinery Additional Expansion Project
PREP	:	Panipat Refinery Expansion Project
PSCs	:	Producation Sharing Contracts
PSUs	:	Public Sector Undertakings
PTA	:	Purified Thaleic Acid
Q&Q	:	Quantity and Quality
QPR	:	Quarterly Performance Review
R&D	:	Research and Development

RE	:	Revised Estimate
RIL	:	Reliance Industries Limited
ROs	:	Retail Outlets
ROU	:	Right of Use
RoW	:	Right of Way
RRA	:	Rapid Risk Analysis
RSP	:	Retail Selling Price
SBE	:	Statement of Budget Estimate
SBM	:	Single Buoy Mooring
SEZ	:	Special Economic Zone
SJWG	:	Special JWG
SKM	:	Square Kilometre
SKO	:	Kerosene
SPM	:	Single Point Mooring
SMPL	:	Salaya-Mathura Crude Pipeline
SMS	:	Site Mixed Slurry Explosives
SPA	:	Sale Purchase Agreement
SQKM	:	Square Kilometers
STUs	:	StateTransport Undertakings
TCWC	:	Techno-Commercial Working Committee
Teri	:	The Energy and Resources Institute
TEU's	:	Twenty Feet Equivalent Unit
TMT	:	Thousand Tonnes
TNEB	:	Tamil Nadu Electricity Board
TOP	:	Tap of Plant
TPA	:	Tonne Per Annum
VAT	:	Value Added Tax
VGO	:	Vacuum Gas Oil
VIEL	:	Vie Trans Pvt. Ltd
VLCC	:	Very Large Crude Carrier
VPT	:	Visakhapatnam Port Trust
VR	:	Visakh Refinery
VRS	:	Voluntary Retirement Scheme
VSAT	:	Very Small Aperture Terminal
VSPL	:	Vizag Secunderabad LPG pipeline
West UP	:	West Uttar Pradesh